



Geneva Park District

2016

Master Plan Update Details

January, 2016

GENEVA PARK DISTRICT- FIVE YEAR CIP

CONSTRUCTION FUND SUMMARY

	2015-16 ESTIMATED	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET
REVENUES						
Investment Income	\$ 27,075	\$ 21,563	\$ 27,000	\$ 22,000	\$ 27,000	\$ 27,540
Bond Issues	-	1,605,707	-	1,654,239	-	1,704,238
Grant Revenue	95,000	-	-	-	-	-
Land Cash Revenue	151,374	561,344	561,344	50,000	50,000	50,000
Reimbursements	12,000	12,000	12,000	12,000	12,000	12,000
Farming Revenue	7,000	7,000	7,000	7,000	7,000	7,000
Donations- GPD Foundation	11,000	11,000	11,000	11,000	11,000	11,000
Audit Transfer	700,000	700,000	700,000	700,000	700,000	700,000
Fund Balance	-	-	-	-	-	-
Total Revenue	1,003,449	2,918,613	1,318,344	2,456,239	807,000	2,511,778
EXPENDITURES						
C-1100- PLANNING, CONSULTING, GRANT CONSULTANTS						
Landscape Architect C-1105	40,000	40,000	50,000	40,000	30,000	40,000
Architects/Engineers C-1106	20,000	30,000	20,000	20,000	20,000	20,000
Master Plan/Comm. Survey C-1108	-	-	-	-	45,000	-
Grant Consultant C-1120	12,000	12,000	12,000	12,360	12,731	13,113
Legal/ Bond Issue Expense C-1150	25,000	50,000	25,000	50,000	25,000	50,000
C-1200- BUILDINGS & IMPROVEMENTS						
SPRC C-1210	50,000	50,000	50,000	50,000	50,000	50,000
Sunset Fitness & Comm Ctr. C-1220	40,000	40,000	40,000	40,000	40,000	40,000
Parking Lot Repairs C-1230	170,808	52,400	68,700	20,800	27,000	25,000
Wheeler Maint. Facility C-1240	5,000	5,000	5,000	5,000	5,000	5,000
Sunset Swimming Pool C-1250	75,000	75,000	75,000	75,000	75,000	75,000
Mill Creek Swimming Pool C-1260	10,000	10,000	10,000	300,000	10,000	10,000
Roof Repairs C-1270	12,000	12,000	12,000	12,000	12,000	12,000
Tennis Courts C-1280	12,000	72,000	15,000	15,000	15,000	15,000
Envrionmental Green Initiatives C-1290	1,200	1,200	1,200	1,200	1,200	1,200
C-1300- PARKS, PLAYGROUNDS IMPROVEMENTS & ACQUISITIONS						
Skate Park C-1302	1,000	1,000	1,000	1,000	1,000	1,000
Bennett Pk Stream Stabiliz C-1304	2,500	2,500	2,500	2,500	2,500	2,500
Island Park C-1305	25,000	5,000	5,000	5,000	5,000	5,000
Island Park Bridge C-1306	2,000	2,000	2,000	2,000	2,000	2,000
Soccer Fields C-1307	2,500	2,500	2,500	2,500	2,500	2,500
Fox River Trail Repairs/Imp C-1308	40,000	30,000	10,000	10,000	10,000	10,000
Football & Lacrosse Fields C-1309	1,000	1,000	1,000	1,000	1,000	1,000
Baseball Fields & Parking C-1310	20,000	20,000	20,000	20,000	20,000	20,000
Play Equip Repairs/Replace C-1312	425,000	465,000	465,000	465,000	465,000	465,000
Community Gardens C-1313	5,000	5,000	5,000	5,000	5,000	5,000
Nature Playground C-1314	5,000	5,000	5,000	5,000	5,000	5,000
Stonecreek Mini Golf C-1331	8,000	8,000	8,000	8,000	8,000	8,000
Moore Park Sprayground C-1340	30,000	3,500	3,500	3,500	3,500	3,500
New Sprayground C-1341	-	-	-	-	-	-
Land Acquisition C-1378	125,190	125,190	125,417	125,650	125,890	8,491

GENEVA PARK DISTRICT- FIVE YEAR CIP

CONSTRUCTION FUND SUMMARY

	2015-16 ESTIMATED	2016-17 BUDGET	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET
PF Maintenance Facility C-1398	2,000	2,000	2,000	10,000	10,000	10,000
Peck Farm C-1399	75,000	425,000	75,000	75,000	75,000	75,000
C-1400- LANDSCAPING & GROUNDSKEEPING						
Natural Areas C-1455	5,000	5,000	5,000	5,000	5,000	5,000
Park Turf Treatment C-1457	30,000	35,000	35,000	35,000	35,000	35,000
C-1500- OPERATING EQUIPMENT & VEHICLES						
Vehicle & Maint Equipment C-1505	127,900	96,964	128,139	165,844	96,666	117,991
Office Equip Replacement C-1570	63,205	149,364	38,864	35,528	29,696	25,370
C-1600- RECREATION EQUIPMENT & REPAIRS						
Baseball/ Softball Supplies C-1615	-	-	-	-	-	-
Gymnastic Supplies C-1616	1,000	1,000	1,000	1,000	1,000	1,000
C-1900- CONSTRUCTION EMERGENCY REPAIRS & REIMBURSEMENT						
School/Park Facility Repairs C-1902	17,136	15,530	15,840	16,157	16,480	16,810
Emergency Maint & Repairs C-1903	50,000	50,000	50,000	50,000	50,000	50,000
WAS & HSS Gymnasiums C-1905	5,000	5,000	5,000	5,000	5,000	5,000
Total Expenditures	\$ 1,541,439	\$ 1,910,148	\$ 1,395,660	\$ 1,696,039	\$ 1,348,163	\$ 1,236,474
Surplus (Deficit)	(537,990)	1,008,466	(77,316)	760,200	(541,163)	1,275,304
Beginning Fund Balance	5,448,848	4,910,858	5,919,323	5,842,008	6,602,208	6,061,045
Plus YE Adjustments	-	-	-	-	-	-
Ending Fund Balance	4,910,858	5,919,323	5,842,008	6,602,208	6,061,045	7,336,349

**GENEVA PARK DISTRICT
CAPITAL IMPROVEMENT FUND - PROJECT DESCRIPTIONS
JANUARY 2016**

- C-1105 Landscape Architect - Retain landscape architects and engineers for the design, bidding and development phases of new park projects and renovating parks.
- C-1106 Architects/Engineers - Retain architect/engineer to review and determine grade elevation needs for park development, and to consult on new and existing facility/park design.
- C-1108 Master Plan/Community Survey/Consulting Fees – Retain consultants to assist in developing future master plans for growth and trends. Also to ensure current and future recreational and open space needs of the community are addressed as well as other planning and evaluation tools.
- C-1120 Grant Consultant – Retain grant consultant to prepare grant applications for County, State and Federal grants as they become available.
- C-1150 Legal and Bond Issue Expenses - Legal fees and bond issue expenses related toward capital improvements, land acquisition, etc. Includes Geneva Park District general counsel, bond counsel, and financial analysis firm.
- C-1210 Stephen D. Persinger Recreation Center – Maintenance, repairs and improvements for entire building and outdoor landscape areas including floor surfaces, locker rooms, weight room, and program rooms. Net revenue from this facility needed for future expansion and repairs.
- C-1220 Geneva Community Center/Sunset Racquetball & Fitness Center Repairs – Maintenance, repairs and improvements for entire building and outdoor landscape areas including floor surfaces, locker rooms, weight room, and program rooms. Net revenue from this facility needed for future expansion and repairs.
- C-1230 Parking Lot Repairs - Sealcoating, patching, resurfacing, and striping of parking lots, asphalt trails, certain basketball courts and replacement of parking barriers and lights as necessary.
- C-1240 Wheeler Park Maintenance Facility – Improvements and repairs to buildings and grounds.
- C-1250 Sunset Swimming Pool – Repair, improve or expand Sunset Pool. Net revenue from this facility needed for future expansion and repairs.
- C-1260 Mill Creek Pool – Repair or improve Mill Creek Pool.
- C-1270 Roof Repairs – Roofing repairs to all Geneva Park District buildings.
- C-1280 Tennis Courts - New tennis courts and court repairs including lights.
- C-1290 Environmental Green Initiatives – Purchase materials or equipment to assist in achieving the Park District’s goal to increase recycling and incorporate other energy efficient green initiatives.
- C-1302 Skate Park – Repairs, improvements and new amenities to skate facility.

- C-1304 Bennett Park – Improvements and restoration to the shoreline at Bennett Park.
- C-1305 Island Park & Old Mill Park - Vegetation protection & landscaping. Future wall replaced at Northeast section of Island. Erosion control measures at Island Park and Old Mill Park. Maintenance and repairs to Old Mill Park hardscape.
- C-1306 Island Park Bridges – Repairs/replacement of the Island Park bridges.
- C-1307 Soccer Fields –Repair existing and construct new soccer fields and parking.
- C-1308 Fox River Trail Improvements – Signage, asphalt or sealcoating to existing path system. Includes paths at the Nicor Trail and other regional trails.
- C-1309 Football Fields - Repair existing and construct new football fields and parking.
- C-1310 Baseball Fields & Parking – Repair existing and construct new baseball fields and parking.
- C-1311 Park Trail Improvement – Signage, asphalt or sealcoating to the Peck Farm Paths, small bike trails within neighborhood & community parks.
- C-1312 Repairs and Replacement of Park Amenities and Play Equipment – Repairs and replacement of existing park amenities and playground equipment as necessary per schedule including landscaping and Fibar playground surface.
- C-1313 Community Gardens – Funds for the development of Community Garden Plots in partnership with the City of Geneva and the Kane County Forest Preserve.
- C-1314 Nature Playground – Funds for the maintenance and repair of the Nature Playground at Peck Farm Park.
- C-1331 Stonecreek Mini Golf - Repairs or improvements to the miniature golf course. Net revenue from this facility needed for future expansion and repairs.
- C-1340 Moore Park Sprayground - Repairs to Moore Park and Sprayground.
- C-1341 West Side Sprayground – Funds for development of a west side sprayground and funds to repair and maintain sprayground at Hawks Hollow Nature Playground.
- C-1378 Land Acquisition - Land acquisition and related items such as surveys, appraisals, etc.
- C-1398 Peck Farm Maintenance Facility - Improvements and repairs to the facility and grounds.
- C-1399 Peck Farm Park – Improvements to the lake, habitat restoration, tree plantings, path system. Phase III & IV including Units D and stewardship as dictated by 2002 Peck Farm Master Plan.
- C-1450 New Trees and Shrubs - Replacement of trees and shrubs for any existing park as needed. Includes Ash tree replacement and GPD Foundation Living Tree Program projects.
- C-1455 Natural Areas – Repairs or improvements to natural areas throughout the district. Stewardship services for all parks other than Peck Farm Park.

- C-1457 Park Turf Treatment - Re-seed and fertilize parks. Contract with weed spraying company to control broadleaf weeds in all parks.
- C-1505 Vehicle and Maintenance Equipment - Replace existing and purchase new vehicles and operating equipment as per schedule. Major repairs to equipment.
- C-1570 Office Equipment Replacement – Purchase new office equipment, such as desks, file cabinets, printers, fax machines, computers and software and hardware for network system, etc.
- C-1615 Baseball/Softball Supplies – Purchase new equipment for the baseball & softball program.
- C-1616 Gymnastics Supplies - Purchase new equipment such as exercise mats and gymnastics apparatuses for the gymnastics program at the high school and tumbling equipment at the community center.
- C-1902 School District/Park District Facility Repairs - Joint capital improvement projects, and repair and maintenance of the Kids' Zone Before and After School Program sites as well as other school district buildings where Park District programs are conducted.
- C-1903 Emergency Maintenance and Repairs - Emergency maintenance and repairs to existing facilities, parks, etc. that are not anticipated or budgeted. Emergency tree removal due to storm damage is included in this account. Weather related phone, internet, cable emergency repair.
- C-1905 Western Avenue and Harrison St. Gymnasiums - Maintenance and repairs of Western Avenue School and Harrison Street School Gymnasiums. These improvements would be joint projects with the school district. Presently have a long-term interest-bearing account with school district for future major repairs. Includes bleacher improvements as required by State of Illinois.
- C-1910 OSHA Equipment - Purchase of OSHA equipment as required.
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SRA Fund - Member contribution for Special Recreation services through FVSRA including inclusion services and any other expenditures associated with special needs and/or ADA accessibility. Improvements to facilities and parks to implement and complete the Park District's ADA Transition Plan.

**GENEVA PARK DISTRICT
CAPITAL IMPROVEMENT FUND - FIXED COST ITEMS
JANUARY 2016**

- Replace, repair and purchase additional playground equipment as needed.
- Replace, repair and purchase additional picnic tables, benches, bleachers, recycling containers, signs and drinking fountains as needed.
- Replace, repair and purchase additional vehicles as needed.
- Replace, repair and purchase additional maintenance equipment as needed.
- Resurface parking lots, replace lights and barriers as needed.
- Resurface tennis courts, repair fencing and lights as needed.
- Replace, repair and maintain buildings as needed.
- Replace, repair and maintain restrooms as needed.
- Replace and purchase additional trees as needed. Removal of Ash trees and other hazardous trees.
- Replace, repair and maintain ball diamond lights, fencing and grounds as needed.
- Replace, repair and maintain football fields & irrigation as needed.
- Replace, repair and maintain soccer & lacrosse fields as needed.
- Resurface, sealcoat and repair all bike/pedestrian trails as needed.
- Replace, repair and maintain office equipment as needed.
- Replace, repair and maintain computer system as needed.
- Provide payment for legal fees and bond issue expenses as needed.
- Provide consulting for Community Survey, Master Plan and other planning and evaluation tools.
- Provide payment for architectural and engineering expenses as needed.
- Replace, repair and maintain Stone Creek Miniature Golf Course building and the Links Disc Course equipment & utilities, landscaping & golf holes as needed.
- Replace, repair and improve Wheeler Park Maintenance Garage as needed including painting and roof repairs and adding indoor space as needed.
- Repair & improve Peck Farm Park maintenance facility.
- Replace, repair and maintain Community Gardens as needed.

- Replace, repair and maintain Wheeler Greenhouses as needed.
- Replace, repair and maintain Western Avenue School Gym/Park, Harrison Street School Gym and Friendship Station Preschool, Kids' Zone Before and After School Program buildings, tennis courts, grounds and equipment as needed.
- Repair, replace and maintain Sunset Pool buildings, lighting, parking lot, equipment and landscaping as needed.
- Repair, replace and maintain Mill Creek building, lighting, parking lot, equipment and landscaping as needed.
- Replace, repair and maintain the Stephen D. Persinger Recreation Center and Sunset Community Center buildings, grounds and equipment as needed.
- Replace, repair and maintain the Peck Farm Park Interpretive Center, maintenance facility, buildings, grounds, and equipment and as needed including house windows, front door and cupola.
- Replace, repair and maintain Hawks Hollow facility and equipment as needed.
- Replace, repair and maintain Skate Park facility and equipment as needed.
- Replace, repair and maintain Moore Park Sprayground equipment, surfacing & landscaping as needed.
- Replace, repair, maintain and enhance natural areas.
- Provide funds for grant projects to match secured grant funding received through grant consultant.
- Obtain surveys, appraisals etc. and incur any other expenditures associated with land acquisition.
- Repair, replace, maintain gymnastics equipment as needed.
- Purchase OSHA and other safety equipment as needed.
- Replace, repair or retrofit equipment and facilities per ADA requirements.
- Replace, repair and maintain permanent landscaped areas as needed.
- Replace, repair and maintain River Park property and amenities as needed
- Capital improvements associated with Playhouse 38

**GENEVA PARK DISTRICT 2016
YEAR BY YEAR VEHICLE REPLACEMENT SCHEDULE RECOMMENDATIONS**

Veh.#	Year	Vehicles	Location	Mileage	Estimated Replacement Date	Estimated Replacement Cost*
Vehicles						
221	2007	Dodge Dakota	Peck	49,588	2015-2016	\$17,441
218	2010	Ford F-150	Security	68,510	2015-2016	\$19,375
213	2009	Dodge van	Director	69,735	2016-2017	\$20,593
205	2008	Ford F-450 flatbed	Wheeler	9,066	2016-2017	\$39,691
200	2009	Ford 4x4 lift gate	Wheeler	28,567	2017-2018	\$32,562
208	2009	Ford F-450 dump	Wheeler	11,509	2017-2018	\$39,200
217	2004	Ford bus	Recreation	39,342	2018-2019	\$101,253
220	2009	Chevy Impala (repl. w/ elect.)	Finance	36,796	2018-2019	\$37,953
219	2014	Ford F-250 2wd	Wheeler	18,010	2019-2020	\$26,084
206	2010	Ford 15 Passenger van	Recreation	18,289	2019-2020	\$50,239
209	2010	Ford F-350 4x4 dump	Wheeler	10,688	2020-2021	\$41,560
210	2011	Ford F-250 4 x 4	Wheeler	23,526	2020-2021	\$36,047
212	2014	Ford F-250 4x4 Crew Cab	Parks Supt.	14,462	2021-2022	\$35,621
201	2013	Chevrolet 2500 4 x 4	Wheeler	23,520	2021-2022	\$37,055
207	2013	Ford F250 4 x 4	Wheeler	11,883	2022-2023	\$34,839
202	2014	Ford 4x4	Wheeler	5,586	2022-2023	\$33,480
215	2014	Ford F-250 4x4 w/ Plow	Wheeler	7,818	2023-2024	\$34,901
214	2014	Ford 4x4	Peck fields	7,362	2023-2024	\$38,693
204	2015	Ford 4x4 liftgate	Peck	4,481	2023-2024	\$37,255
203	2015	Ford 4x4	Peck	3,150	2023-2024	\$36,249
216	2015	Ford 4x4 dump	Peck	2,241	2024-2025	\$35,683

Mowers/Trailers/Ballfield Machines

133	2006	Morbark wood chipper	Wheeler	615	2016-2017	\$25,656
108	2012	Scag mower	Peck	1,057	2017-2018	\$8,274
109	2012	Scag mower	Peck	1,025	2017-2018	\$8,275
107	2012	John Deere mower (11' cut)	Wheeler	1,245	2017-2018	\$39,828
164	1999	Woods mower	Peck	NA	2018-2019	\$22,159
255	2004	Trailer	Wheeler	NA	2018-2019	\$1,384
249	2004	2-mower trailer	Wheeler	NA	2018-2019	\$3,094
103	2014	Scag mower	Wheeler	754	2019-2020	\$10,171
106	2014	Scag mower	Wheeler	858	2019-2020	\$10,171
251	2006	Ballfield Trailer	Park/Recreation	NA	2020-2021	\$2,362
105	2015	Scag mower	Wheeler	296	2020-2021	\$10,359
100	2016	Smithco Ballfield Machine	Ballfields	1	2020-2021	\$17,977
101	2016	Smithco Ballfield Machine	Ballfields	1	2020-2021	\$18,756
104	2011	John Deere mower (11' cut)	PFP	1,678	2021-2022	\$46,291
110	2016	Scag mower	Wheeler	1	2021-2022	\$10,947
250	2008	Flatbed trailer	Wheeler	NA	2022-2023	\$7,721
254	2009	Flatbed trailer	Peck	NA	2023-2024	\$7,995
256	2011	Skid Steer trailer	Wheeler	NA	2025-2026	\$7,988
165	2008	Woods mower	Peck	NA	2027-2028	\$14,828
253	2015	Aluminum trailer	Wheeler	NA	2035-2036	\$6,469
252	2016	Atlas enclosed trailer	Ballfields	NA	2035-2036	\$12,220

Tractors

98	2006	Kubota RTV 900	Peck	1,982	2016-2017	\$11,024
97	2012	Kubota RTV 1100	Peck	865	2021-2022	\$24,637
151	2012	Kubota M7040 Loader Tractor	Peck	427	2022-2023	\$40,308
154	2015	Kubota tractor	Peck	79	2025-2026	\$13,861
161	2006	Befco overseeder	Peck	NA	2026-2027	\$17,093
162	2014	Laser Grader	Ballfields	NA	2033-2034	\$15,035
152	2011	John Deere skidsteer	Wheeler	1135	2041-2042	\$116,155
99	2001	John Deere gator	Wheeler	1,835	NONE	<u>\$00,000</u>
						\$1,316,812

Estimated Replacement Cost is calculated using original cost plus a 3% annual inflation index over the estimated life less any trade value.

**GENEVA PARK DISTRICT
PARK ACREAGE - JANUARY 2016**

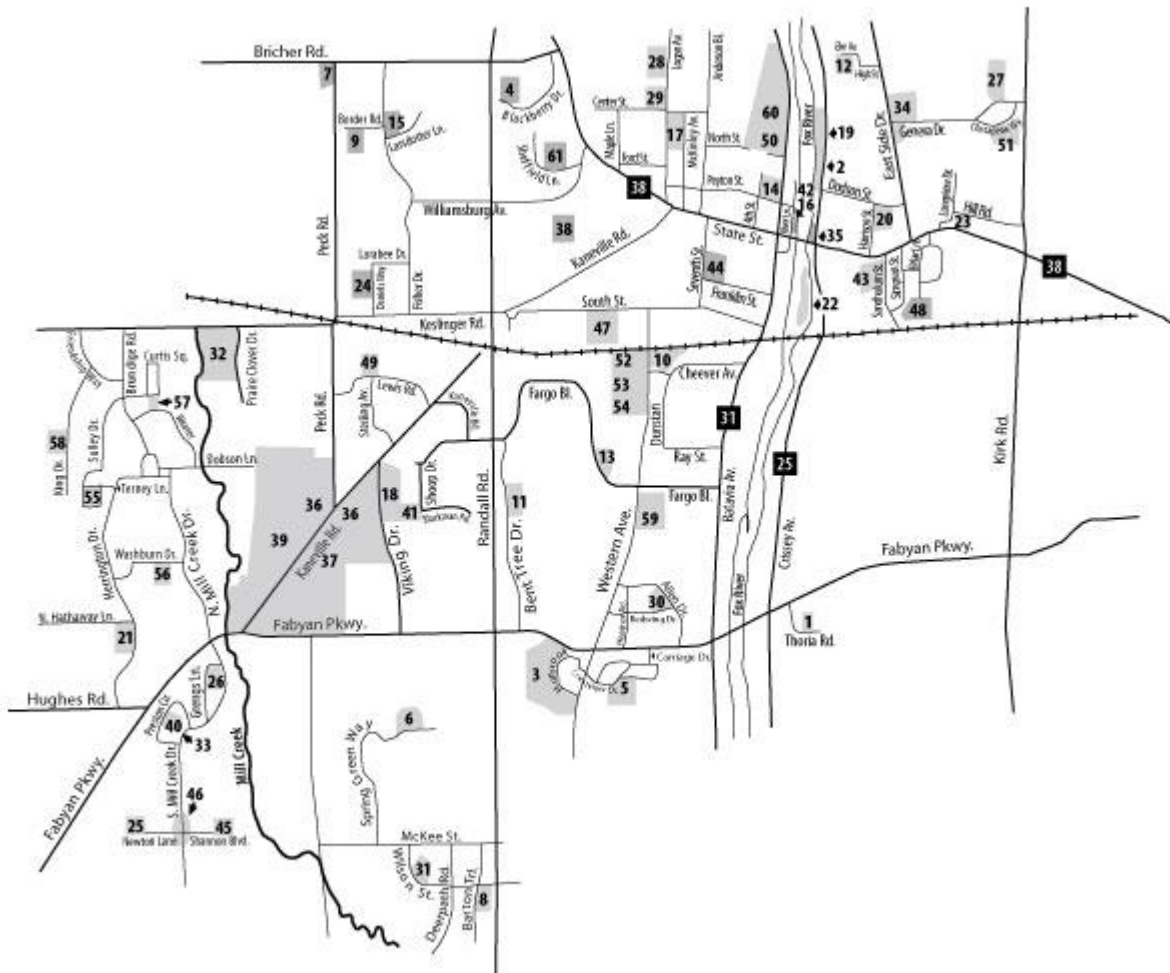
	<u>EXISTING</u>	<u>ACRES</u>	<u>OWNED</u>	<u>LEASED FROM</u>
1	7th Street Park	1.0		County
2	Arline "Kay" Lovett Park	5.0	X	
3	Batavia Highlands	1.0	X	
4	Bennett Park	3.4	X	
5	Braeburn Park	5.5	X	
6	Bricher Park	1.96	X	
7	Carriage Crest Park	3.8	X	
8	Clover Hills Park	4.1	X	
9	Community Gardens	2.0		County/City
10	Deerpath Park	2.5	X	
11	Don Forni Park	8.5	X	
12	Dryden Park	5.7	X	
13	Eaglebrook Park	5.36	X	
14	Elm Street Park	4.2		City
15	Esping Park	8.0	X	
16	Fargo Park	1.39	X	
17	Fourth Street School/Park	2.0		Schools
18	Frank Burgess Park	2.2	X	
19	Garden Club Park/	.6		City
20	Good Templar Acquisition	6.0	X	
21	Harrison St. School/Park	8.0		Schools
22	Hathaway Park	13.84	X	
23	Island Park	11.5	X	
24	Jaycee Park	1.0	X	
25	Linden Park	1.2	X	
26	Lions Park	5.3	X	
27	Marjorie Murray Park and Courts	1.5		Schools
28	Meadows Park	1.5	X	
29	Michael Arbizzani Park	2.0	X	
30	Mill Creek Community Park	34.1	X	
31	Moore Park	13.7	X	
32	Old Mill Park	1.2	X	
33	Peck Farm Park	384.1	X	
34	Pepper Valley Park	8.59		Pepper Valley
35	Preston Park	1.0	X	
36	Randall Square Park	6.0	X	
37	River Park	2.7	X	
38	Sandholm Woods Park	5.5	X	
39	Shannon Park	1.8	X	
40	South Street Fields	17.0		City
41	Somerset Park	2.8	X	
42	Sterling Manor Park	4.9	X	
43	Sunrise Park	4.4	X	
44	Sunset Park	18.0	X	
45	Terney Park	1.0	X	
46	Washburn Park	2.8	X	
47	Weaver Park	2.0	X	
48	Wellington Park	.5	X	
49	Western Ave. School/Park	13.0		Schools
50	Wheeler Park	57.3	X	
51	Williamsburg Park	4.5	X	
		51	40	11
		706.94	646.35	60.59

PROPOSED**ACRES****OWNED****LEASED**

1.	Mill Creek Parks		TO BE DETERMINED
2.	Settlements of La Fox Parks		TO BE DETERMINED
3.	Landmeier Property – Batavia		TO BE DETERMINED
4.	Land Acquisition per Master Plan		TO BE DETERMINED

MAP	PARK NAME	ACREAGE	ADA Accessible Parks	Administration Office	Baseball Diamond	Basketball Court (Outdoor)	Fishing	Fitness Center	Football Field	Gymnasium	Horse Shoes	Ice Skating (Outdoor)	Meeting Room	Miniature Golf/Disc Golf	Natural Areas	Nature Center	Picnic Area	Playground	Racquetball	Recreational Building	Skate Park	Water Sprayground	Soccer Field	Swimming	Tennis Courts (Outdoor)	Trail	Warming House (Ice Rink)
1	Batavia Highlands Park	1.0	•			•												•									
2	Bennett Park	3.4	•				•										•									•	
3	Braeburn Park	5.5	•		•	•									•		•	•								•	
4	Bricher Park	1.9	•														•	•									
5	Carriage Crest Park	3.8	•														•	•									
6	Clover Hills Park	4.1	•														•	•								•	
7	Community Gardens at Prairie Green	2.0	•												•												
8	Deerpath Park	2.5	•															•									
9	Don Forni Park	8.5	•		•	•											•	•				•				•	
10	Dryden Park	5.7	•		•	•											•	•						•		•	
11	Eagle Brook Park	5.4	•														•	•									
12	Elm Street Park	4.2	•		•												•	•							•		
13	Fargo Park	1.4	•														•	•									
14	Fourth Street School/Park	2.0	•															•									
15	Frank K. Burgess Park	2.2	•														•	•									
16	Garden Club Park	0.6	•												•												
17	Geneva Community High School		•							•																	
18	Geneva Middle School Campus		•		•					•																	
19	Good Templar Acquisition	6.0	•												•											•	
20	Harrison Street School/Park	8.0	•			•				•								•						•		•	
21	Hathaway Park	13.8	•														•	•								•	
22	Island Park	11.5	•				•								•		•	•								•	
23	Jaycee Park	1.0	•			•											•	•								•	
24	Kay Lovett Park	5.0	•		•												•	•								•	
25	Levi Newton Park	2.5	•														•	•								•	
26	Linden Park	1.2	•														•	•								•	
27	Lions Park	5.3	•		•	•											•	•						•			
28	Logan Street Fields		•		•																				•		
29	Marjorie Murray Park	1.5	•														•	•									
30	Meadows Park	1.5	•			•											•	•									
31	Michael Arbizzani Park	2.0	•														•	•								•	
32	Mill Creek Community Park	34.1	•		•	•			•		•						•	•						•		•	
33	Mill Creek Pool		•																								
34	Moore Park	13.7	•														•	•			•					•	
35	Old Mill Park	1.2	•														•	•								•	
36	Peck Farm Park Athletic Fields		•		•																						
37	Peck Farm Park Interpretive Center	384.1	•										•		•	•	•									•	
	Peck Farm Park Butterfly House		•														•										
	Peck Farm Park Hawk Hollow Nature Playground		•														•	•									
38	Pepper Valley Park	8.59	•			•											•	•								•	
39	Stephen D. Persinger Recreation Center		•					•		•			•							•							
40	Preston Park	1.0	•			•											•	•								•	
41	Randall Square Park	6.0	•		•												•	•								•	
42	River Park	2.7	•												•											•	
43	Sandholm Woods Park	5.5	•												•											•	
44	Seventh Street Park	1.0	•														•	•									
45	Shannon Park	1.8	•														•	•									
46	Somerset Park	2.8	•																				•				
47	South Street Athletic Fields	17.0	•		•																•		•				
48	Stanley A. Esping Park	8.0	•		•	•								•			•	•								•	
49	Sterling Manor Park	4.9	•		•	•											•	•						•		•	
50	Stone Creek Miniature Golf/ Links Disc Golf		•											•													
51	Sunrise Park	4.4	•												•											•	
52	Sunset Park/Sunset Community Center	18.0	•	•	•							•								•							
53	Sunset Pool		•														•	•					•				
54	Sunset Racquetball & Fitness Center		•					•											•								
55	Terney Park	1.0	•														•	•									
56	Washburn Park	2.8	•			•											•	•								•	
57	Weaver Park	2.0	•			•									•		•	•								•	
58	Wellington Park	0.5	•														•	•									
59	Western Avenue School/Park	13.0	•		•	•				•							•	•					•			•	
60	Wheeler Park	57.3	•														•	•						•		•	
61	Williamsburg Park	4.5	•														•	•							•	•	

GENEVA PARK DISTRICT PARK MAP JANUARY 2016



**GENEVA PARK DISTRICT
PLAYGROUND EQUIPMENT & FACILITIES
JANUARY 2016**

Park	Estimated Replacement Year
Linden Park	2016-2017
Batavia Highlands Park	2016-2017
Don Forni Park	2016-2017
Shannon Park*	2016-2017
Pepper Valley Park	2016-2017
Stanley Esping Park	2017-2018
Arline "Kay" Lovett Park	2017-2018
Michael Arbizzani Park	2017-2018
SPRC Indoor Playground	2017-2018
Clover Hills Park	2018-2019
Bricher Park	2018-2019
Burgess Park	2018-2019
Elm Street Park	2018-2019
Preston Park	2018-2019
Seventh Street Park	2019-2020
Marjorie Murray Park	2019-2020
Fourth Street School Park	2019-2020
Dryden Park	2019-2020
Hathaway Park	2020-2021
Moore Park	2020-2021
Williamsburg Park	2020-2021
Harrison Street School Park	2020-2025
Western Street School Park	2020-2025
Carriage Crest Park*	2021-2022
Jay-Cee Park	2021-2022
Mill Creek Community Park	2021-2022
Randall Square Park	2022-2023
Sandholm Woods Park	2022-2023
Wellington Park	2022-2023
Braeburn Park*	2025-2026
Sterling Manor Park	2026-2027
Deerpath Park	2027-2028
Island Park	2027-2028
Fargo Park	2028-2029
Lions Park	2028-2029
Peck Farm Park / Hawks Hollow	2028-2029
Meadows Park	2029-2030
Washburn Park	2029-2030
Eagle Brook Park	2029-2030
Terney Park	2030-2031
Weaver Park	2030-2031
Wheeler Park	2030-2031
Bennett Park	TBD

Levi Newton Park*	TBD
Old Mill Park	TBD
Somerset Park*	TBD
Sunrise Park	TBD
*Shared Park with Batavia Park District	

Geneva Park District
Master Plan
Technology Needs

	FY 2016-17 BUDGET	FY 2017-18 BUDGET	FY 2018-19 BUDGET	FY 2019-20 BUDGET	FY 2020-21 BUDGET
Computers					
<i>(7-10 Computers Replaced every 4-5 years)</i>	\$ 10,500	\$ 24,500	\$ 21,000	\$ 15,000	\$ 10,500
Servers					
<i>(replaced every 5 years if needed)</i>					
SQL Server	\$ -	\$ -	\$ -	\$ -	\$ -
Exchange Server	\$ -	\$ -	\$ -	\$ -	\$ -
Econnect Server	\$ -	\$ -	\$ -	\$ -	\$ -
Hubs/Switches/Modems	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Annual Expenses for Software Maintenance/ Licenses					
SSL Certificate (secure econnect access for users)	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Firewall/ Anti Virus Software	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
MSI Financial Software Maintenance	\$ 2,945	\$ 2,945	\$ 3,033	\$ 3,033	\$ 3,124
Time & Attendance Software	\$ 2,158	\$ 2,158	\$ 2,223	\$ 2,223	\$ 2,290
Recreation Software Maintenance	\$ 10,000	\$ 10,500	\$ 11,025	\$ 11,576	\$ 12,155
Website Employment Application Software	\$ 743	\$ 743	\$ 765	\$ 765	\$ 788
Microsoft SQL Server License	\$ -	\$ -	\$ -	\$ -	\$ -
Email Gateway Service (spam protection)	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650
Annual Internet Service	\$ 7,103	\$ 7,103	\$ 7,316	\$ 7,535	\$ 7,761
Offsite Backup Software	\$ 5,464	\$ 5,464	\$ 5,628	\$ 5,796	\$ 5,970
	\$ 31,063	\$ 31,563	\$ 32,640	\$ 33,578	\$ 34,738
Software Upgrades					
Rectrac Software	\$ 125,000	\$ -	\$ -	\$ -	\$ -
Software Program Upgrades	\$ 3,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
	\$ 128,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Additional Hardware					
Fax Machines (replaced every 4 years or as needed)	\$ -	\$ -	\$ -	\$ -	\$ -
Small Copy Machines (2 replaced every 5-7 years or as needed)	\$ -	\$ -	\$ -	\$ -	\$ -
Large Copy Machine (replaced every 5-7 years or as needed)	\$ -	\$ -	\$ -	\$ -	\$ -
Printers Replacement (replaced every 4 years or as needed)	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
IPAD Chargers	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
Misc Equipment- Speakers, Sound Bars, Scanners, Pos Keys	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
DSL Equipment	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
Wifi System at Pool	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Hardwiring	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Computer Backup Batteries Replacement	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
ESI Phones Replacement	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400
IT Annual Maintenance Contract (AMI)	\$ 24,595	\$ 25,333	\$ 26,093	\$ 26,876	\$ 27,682
Estimated Total Per Fiscal Year	\$ 199,558	\$ 90,296	\$ 88,633	\$ 84,354	\$ 81,820
Total Operating Budget	\$ 50,194	\$ 51,432	\$ 53,105	\$ 54,658	\$ 56,450
Total Capital Budget	\$ 149,364	\$ 38,864	\$ 35,528	\$ 29,696	\$ 25,370

**GENEVA PARK DISTRICT
NEW VEHICLES AND MAINTENANCE EQUIPMENT
2016-2017**

The Board of Commissioners previously approved the 2016 auction and replacement of the following vehicles:

Veh.#	Year	Vehicles	Location	Mileage	Estimated Replacement Date
Vehicles					
218	2010	Ford F150 (Security)	Wheeler	2016 Auction	2015-2016
221	2007	Dodge Dakota	Peck	2016 Auction	2015-2016
Mowers/Trailers/Ballfield Machines					
100	2011	John Deere Ballfield Machine	Ballfields	2015 Trade	2015-2016
101	2011	John Deere Ballfield Machine	Ballfields	2015 Trade	2015-2016
110	2009	Scag Mower	Wheeler	2015 Auction	2015-2016
252	1996	Ballfield Trailer	Ballfields	2015 Auction	2015-2016
253	1984	2-Mower Trailer	Wheeler	2015 Auction	2015-2016

The following vehicles may be presented for Board approval to be auctioned off and replaced during the first quarter of 2017:

- Peck Farm Park - Replace #98, 2006 Kubota RTV with a new utility cart of similar size
- Wheeler Park - Replace #133, 2006 Morbark Wood Chipper with a new wood chipper of similar size
Replace #205, 2008 Ford F-450 Flatbed with a new flatbed truck of similar size
- Recreation - Replace #213, 2009 Dodge Van with a new vehicle of similar size

**GENEVA PARK DISTRICT
FUTURE FULL TIME AND PART TIME PERSONNEL
2016-2017**

Administration- Nothing at this time.

Recreation - Consider Recreation and Maintenance Supervisor

Peck Farm Park - Additional Part-time Naturalist/Program Specialist, Butterfly House Attendants &
Museum Attendants, Part-time Custodian

Parks Department - Nothing at this time.

**GENEVA PARK DISTRICT
FUTURE OFFICE EQUIPMENT
2016-2017**

Peck Farm Park - Add POS system to Gift Shop with purchase of RecTrac

Wheeler Park - Purchase playground/facility inspection tracking software and hardware

Sunset Community Center – Hardware related to registration software transition

**GENEVA PARK DISTRICT
FUTURE FACILITY NEEDS
2016- 2017
SUMMARY**

- Remove red metal shed and build a new nature center at Peck Farm Park.
- Integrate Peterson property into Master Plan utilizing, repurposing or demolishing existing buildings.
- Construct or repurpose an additional storage building at Peck Farm Park Maintenance Facility.
- Implement plan for paths, picnic tables, natural areas, wildflower restoration, formal gardens, etc throughout the Park District.
- Develop bike/pedestrian trails to link with existing paths. Consult City Strategic Plan/Kane County approved trail maps.
- Plan and budget accordingly to develop parks in Mill Creek development if space becomes available.
- Acquire land to develop new community parks in the future with lighted ball fields.
- Continue constructing new game and practice fields for soccer, lacrosse, baseball and football fields as necessary.
- Expand of Mini Golf Hutt for year-around use plus teen center.
- Expand SPRC fitness center.
- Install outdoor playground at SPRC.
- Restore Historic Windows and Front Door of Peck House.
- Redesign parking lot at Peck Farm Park and add bathroom building.
- Develop plan for bike trail on Peck Farm Park North (this will complete bike trail from 2002 Master Plan).
- Capital Improvements & buildout of Playhouse 38
- Mitigate basement leaking and structural integrity of Peck House
- Develop Sprayground at Mill Creek Pool

**GENEVA PARK DISTRICT
FUTURE CAPITAL PROJECTS OR EQUIPMENT
2016-2017
(No specific order)**

- Repair and/or replace NE section of river wall at Island Park.
- Repair retaining wall at south Island Park access.
- Remove tree stumps in all parks.
- Maintain and expand natural areas and open spaces.
- Continue to develop the Community Garden plots including additional beds as needed.
- Complete Good Templar Acquisition restoration.
- Improve the Park District recycling program including a District-wide compost plan for landscape waste.
- Complete Peck Lake restoration, prairie restorations, boardwalks and storm water wetland mitigation.
- Complete Peck Farm Master Plan Phases III & IV, which includes Units D and formal gardens
- Continue overseeding prairie and wetlands at Peck Farm Park and other natural areas.
- Update the interpretive panels at Peck Farm Park and other natural and historic areas.
- Repair basement walls at the Peck house.
- Develop educational, office, storage and meeting spaces at Peck Farm Park.
- Implement plan for infield/outfield repairs on baseball fields including laser grading.
- Replace hut and replace carpet as needed at Stone Creek Mini Golf.
- Continue to upgrade outdoor Ice Rinks installed in 2010.
- Implement replacement plan for cardio equipment at SPRC and SRFC.
- Replace SPRC Kids Korral Playground structure.
- Replace/repair SCC roof and install power surge protection.
- Continue with annual pool repairs and research new slide towers and other play features at Sunset Pool & Mill Creek Pool
- Replace HVAC at SCC with an updated energy efficient system.
- Restore windows and front door of Peck House

**GENEVA PARK DISTRICT
FINANCE – REVENUES
2016**

The Geneva Park District has determined the need to have user fees from programs and facilities financially assist the Capital Budget and Recreation Budget. For these two budgets to progress, this philosophy should continue into the future. For example, the Recreation Budget cannot and does not exist on taxes alone. A major portion of the Recreation Budget is supported by user fees from residents as well as non-residents. The Capital Budget has been supported each year from revenues generated from programs and facilities by transferring \$100,000 to \$750,000 to this fund prior to the audit. Revenues generated contribute greatly to the present success of the Geneva Park District and its citizens.

PECK FARM PARK MASTER PLAN

Current Peck Farm Park Master Plan was approved by the park board in 2002 for Phases III and IV, Units A-F and formal gardens.

-Formal Gardens, Boundary Markers, Sun Dial, Solstice & Peck Farm Park North

Peck Farm Park Master Plan was incorporated into the Geneva Park District Master Plan in 2014.

GENEVA PARK DISTRICT MASTER PLAN

The Geneva Park District Master Plan will be updated in 2024.

PDRMA REVIEW 2014-2015 COMPLETED

The Geneva Park District will be up for reaccreditation in 2018.

GENEVA PARK DISTRICT COMMUNITY SURVEY

A new Community Survey will be distributed to residents pending board approval in 2020.

DISTINGUISHED AGENCY REVIEW

The Geneva Park District will be up for reaccreditation in 2016-2017.