



Geneva Park District

2017

Master Plan Update Details

January, 2017

GENEVA PARK DISTRICT- FIVE YEAR CIP

CONSTRUCTION FUND SUMMARY

	2016-17 ESTIMATED	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET	2021-22 BUDGET
REVENUES						
Investment Income	\$ 21,563	\$ 27,000	\$ 22,000	\$ 27,000	\$ 27,540	\$ 28,091
Bond Issues	1,575,000	-	1,606,658	-	1,638,951	-
Grant Revenue	-	-	-	500,000	-	-
Land Cash Revenue	226,615	60,286	270,700	50,000	50,000	50,000
Reimbursements	76,000	76,000	50,000	50,000	50,000	50,000
Farming Revenue	1,050	1,000	1,000	1,000	1,000	1,000
Donations- GPD Foundation	20,000	40,000	20,000	10,000	10,000	10,000
Audit Transfer	550,000	550,000	500,000	500,000	500,000	500,000
Fund Balance	-	-	-	-	-	-
Total Revenue	2,470,228	754,286	2,470,358	1,138,000	2,277,491	639,091

EXPENDITURES

C-1100- PLANNING, CONSULTING, GRANT CONSULTANTS

Landscape Architect C-1105	40,000	65,000	40,000	40,000	40,000	40,000
Architects/Engineers C-1106	30,000	60,000	30,000	30,000	30,000	20,000
Master Plan/Comm. Survey C-1108	8,000	5,000	-	45,000	-	-
Grant Consultant C-1120	12,000	12,000	12,360	12,731	13,113	13,506
Legal/ Bond Issue Expense C-1150	50,000	25,000	35,000	25,000	35,000	25,000

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	50,000	50,000	50,000	50,000	50,000
Parking Lot Repairs C-1230	52,400	88,000	43,000	59,000	25,000	25,000
Wheeler Maint. Facility C-1240	5,000	5,000	25,000	5,000	5,000	5,000
Sunset Swimming Pool C-1250	75,000	75,000	75,000	525,000	75,000	75,000
Mill Creek Swimming Pool C-1260	10,000	450,000	10,000	10,000	10,000	10,000
Roof Repairs C-1270	12,000	72,000	12,000	12,000	12,000	12,000
Tennis Courts C-1280	15,000	120,000	15,000	15,000	15,000	15,000
Environmental Green Initiatives C-1290	1,200	5,000	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	5,000	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	30,000	30,000	30,000	30,000	30,000	30,000
Football & Lacrosse Fields C-1309	1,000	1,000	1,000	1,000	1,000	1,000
Baseball Fields & Parking C-1310	20,000	225,000	25,000	25,000	25,000	25,000
Park Trail Improvements C-1311	-	22,500	13,000	7,500	7,500	7,500
Play Equip Repairs/Replace C-1312	465,000	440,000	465,000	490,000	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	500,000	8,000	8,000	8,000
Moore Park Sprayground C-1340	3,500	3,500	3,500	3,500	3,500	3,500
Land Acquisition C-1378	125,190	125,417	125,650	125,890	8,491	8,746

GENEVA PARK DISTRICT- FIVE YEAR CIP

CONSTRUCTION FUND SUMMARY

	2016-17 ESTIMATED	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET	2021-22 BUDGET
PF Maintenance Facility C-1398	2,000	2,000	10,000	10,000	10,000	10,000
Peck Farm C-1399	75,000	625,000	150,000	575,000	75,000	75,000
C-1400- LANDSCAPING & GROUNDSKEEPING						
Trees & Shrubs C-1450						
Natural Areas C-1455	5,000	10,000	5,000	5,000	5,000	5,000
Park Turf Treatment C-1457	35,000	40,000	40,000	40,000	40,000	40,000
C-1500- OPERATING EQUIPMENT & VEHICLES						
Vehicle & Maint Equipment C-1505	48,743	128,139	150,341	125,275	136,634	129,685
Office Equip Replacement C-1570	161,364	68,286	33,466	24,151	26,341	37,038
C-1600- RECREATION EQUIPMENT & REPAIRS						
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	15,350	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	\$ 1,474,747	\$ 2,905,371	\$ 2,045,357	\$ 2,445,404	\$ 1,298,259	\$ 1,282,984
Surplus (Deficit)	995,481	(2,151,085)	425,001	(1,307,404)	979,233	(643,894)
Beginning Fund Balance	5,067,438	6,062,919	3,911,834	4,336,834	3,029,431	4,008,663
Plus YE Adjustments	-	-	-	-	-	-
Ending Fund Balance	6,062,919	3,911,834	4,336,834	3,029,431	4,008,663	3,364,770

**GENEVA PARK DISTRICT
CAPITAL IMPROVEMENT FUND - PROJECT DESCRIPTIONS
JANUARY 2017**

- 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-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. Maintenance and repair of historic buildings.
- 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-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.

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 2017**

- 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 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 and incorporate best practices for natural area maintenance including invasive species removal and controlled burning.
- 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
- Mill Creek Pool Sprayground

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

Veh.#	Year	Vehicles	Location	Mileage	Estimated Replacement Date	Estimated Replacement Cost*
Vehicles						
220	2009	Chevy Impala-replace electric	Finance		2016-2017	\$37,720
200	2009	Ford 4x4 lift gate	Wheeler		2017-2018	\$32,562
208	2009	Ford F-450 dump	Wheeler		2017-2018	\$39,200
213	2009	Dodge van	Director		2018-2019	\$22,450
217	2004	Ford bus	Recreation		2018-2019	\$101,253
219	2014	Ford F-250 2wd	Wheeler		2019-2020	\$26,084
206	2010	Ford 15 Passenger van	Recreation		2019-2020	\$50,239
210	2011	Ford F-250 4 x 4	Wheeler		2020-2021	\$36,047
209	2010	Ford F-350 4x4 dump	Wheeler		2020-2021	\$41,560
205	2008	Ford F-450 flatbed	Wheeler		2021-2022	\$47,984
212	2014	Ford F-250 4x4 Crew Cab	Parks Supt.		2021-2022	\$35,621
218	2016	Ford F-150	Security		2021-2022	
201	2013	Chevrolet 2500 4 x 4	Wheeler		2022-2023	\$37,055
207	2013	Ford F250 4 x 4	Wheeler		2022-2023	\$34,839
202	2014	Ford 4x4	Wheeler		2022-2023	\$33,480
215	2014	Ford F-250 4x4 w/ Plow	Wheeler		2023-2024	\$34,901
214	2014	Ford 4x4	Peck fields		2023-2024	\$38,693
204	2015	Ford 4x4 liftgate	Peck		2023-2024	\$37,255
203	2015	Ford 4x4	Peck		2023-2024	\$36,249
216	2015	Ford 4x4 dump	Peck		2024-2025	\$35,683
221	2016	Ford F-150	Peck		2024-2025	

Mowers/Trailers/Ballfield Machines

108	2012	Scag mower	Peck		2017-2018	\$8,274
109	2012	Scag mower	Peck		2017-2018	\$8,275
107	2012	John Deere mower (11' cut)	Wheeler		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
248	2004	Trailer	Peck	NA	2018-2019	\$
133	2006	Morbark wood chipper	Wheeler		2019-2020	\$28,610
103	2014	Scag mower	Wheeler		2019-2020	\$10,171
106	2014	Scag mower	Wheeler		2019-2020	\$10,171
251	2006	Ballfield Trailer	Park/Recreation	NA	2020-2021	\$2,362
105	2015	Scag mower	Wheeler		2020-2021	\$10,359
100	2016	Smithco Ballfield Machine	Ballfields		2020-2021	\$17,977
101	2016	Smithco Ballfield Machine	Ballfields		2020-2021	\$18,756
110	2016	Scag mower	Wheeler		2022-2023	\$10,947
250	2008	Flatbed trailer	Wheeler	NA	2022-2023	\$7,721
113	2016	Scag 72" Mower	Peck		2022-2023	\$12,970
114	2016	Scag 72" Mower	Peck		2022-2023	\$12,970
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		2016-2017	\$11,024
162	2014	Laser Grader	Ballfields	NA	2020-2021	\$14,259
97	2012	Kubota RTV 1100	Peck		2021-2022	\$24,637
151	2012	Kubota M7040 Loader Tractor	Peck		2022-2023	\$40,308
111	2016	Kubota RTV 1100-no plow	Peck		2025-2026	
112	2016	Kubota RTV 1100-with plow	Wheeler		2025-2026	
154	2015	Kubota tractor	Peck		2025-2026	\$13,861
161	2006	Befco overseeder	Peck	NA	2025-2026	\$17,093
152	2011	John Deere skidsteer	Wheeler		2041-2042	\$116,155
999	2010	Tracker Boat	Peck	NA	2049-2050	\$
99	2001	John Deere gator	Wheeler		NONE	<u>\$00,000</u>
						\$1,234,765

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 2017**

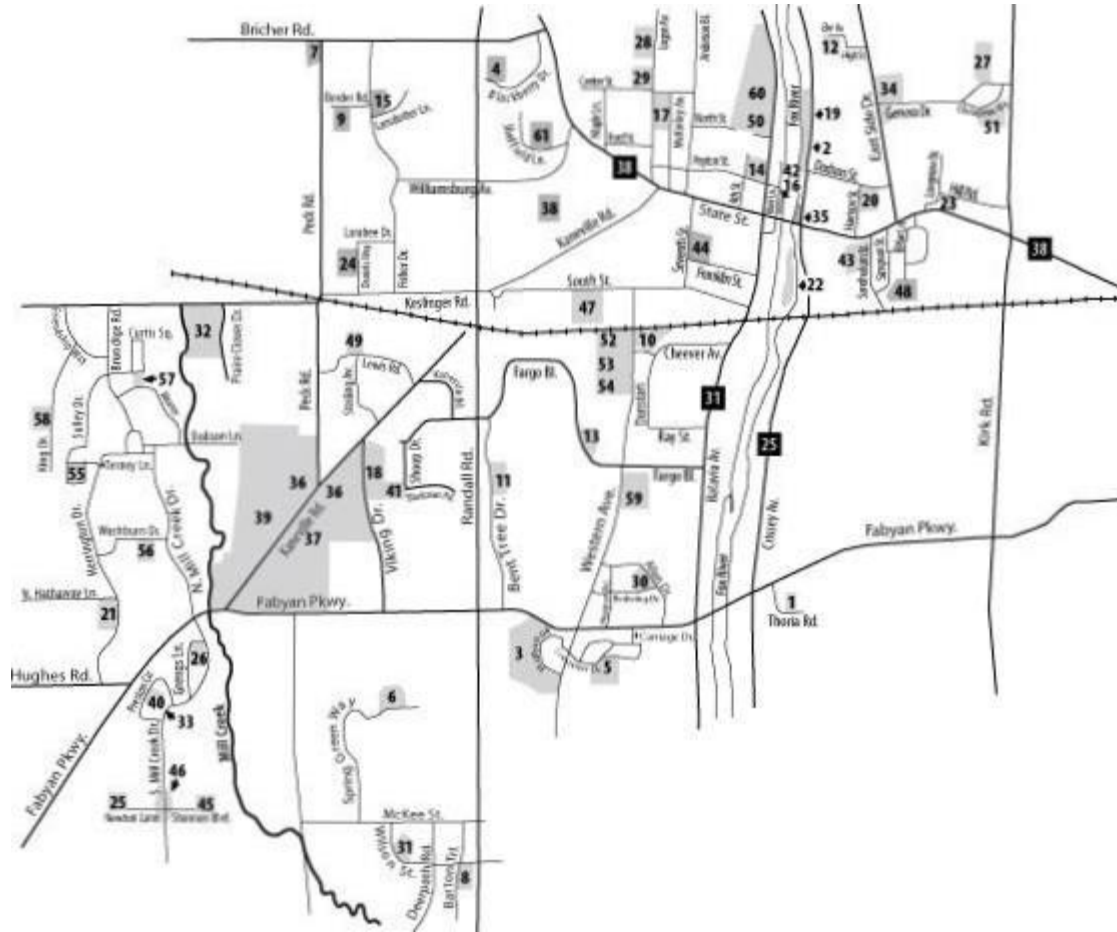
<u>EXISTING</u>	<u>ACRES</u>	<u>OWNED</u>	<u>LEASED FROM</u>
1 7th Street Park	1.0		County
2 Arline "Kay" Lovett Park	5.0	X	
3 Batavia Highlands	1.0	X	
4 Bennett Park	3.4	X	
5 Braeburn Park	5.5	X	
6 Bricher Park	1.96	X	
7 Carriage Crest Park	3.8	X	
8 Clover Hills Park	4.1	X	
9 Community Gardens	2.0		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

- | | | |
|----|----------------------------------|------------------|
| 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 |

[illegible]

JANUARY 2017



**GENEVA PARK DISTRICT PLAYGROUND
EQUIPMENT & FACILITIES JANUARY 2017**

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	2018-2019
Clover Hills Park	2018-2019
Bricher Park	2018-2019
Burgess Park	2018-2019
Preston Park	2018-2019
Seventh Street Park	TBD
Marjorie Murray Park	TBD
Fourth Street School Park	2019-2020
Elm Street 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 2017-18 BUDGET	FY 2018-19 BUDGET	FY 2019-20 BUDGET	FY 2020-21 BUDGET	FY 2021-22 BUDGET
Computers					
<i>(7-10 Computers Replaced every 4-5 years)</i>	\$ 22,000	\$ 19,000	\$ 9,500	\$ 11,500	\$ 22,000
Servers					
<i>(replaced every 5 years if needed)</i>					
SQL Server	\$ -	\$ -	\$ -	\$ -	\$ -
Exchange Server	\$ -	\$ -	\$ -	\$ -	\$ -
Econnect Server	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Backup Software	\$ 5,986	\$ 6,166	\$ 6,351	\$ 6,541	\$ 6,738
Hubs/Switches/Modems	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	\$ 6,986	\$ 7,166	\$ 7,351	\$ 7,541	\$ 7,738
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	\$ 3,821	\$ 3,936	\$ 4,054	\$ 4,176	\$ 4,301
Time & Attendance Software	\$ 2,850	\$ 2,936	\$ 3,024	\$ 3,114	\$ 3,208
Recreation Software Maintenance	\$ 11,550	\$ 12,128	\$ 12,734	\$ 13,371	\$ 14,039
Website Employment Application Software	\$ 743	\$ 765	\$ 788	\$ 812	\$ 836
Microsoft SQL Server License	\$ -	\$ -	\$ -	\$ -	\$ -
Email Gateway Service (spam protection)	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650
Annual Internet Service	\$ 3,271	\$ 3,369	\$ 3,470	\$ 3,574	\$ 3,682
	\$ 24,885	\$ 25,784	\$ 26,720	\$ 27,697	\$ 28,716
Software Upgrades					
Software Program Upgrades	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
	\$ 3,500	\$ 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	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
Misc Equipment- Speakers, Sound Bars, Scanners, Pos Keys	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
DSL Equipment	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
Rectrac Hardware for Seasonal Facilities	\$ 32,000	\$ -	\$ -	\$ -	\$ -
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
	\$ 35,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800
IT Annual Maintenance Contract (AMI)	\$ 25,334	\$ 26,093	\$ 26,876	\$ 27,682	\$ 28,512
Estimated Total Per Fiscal Year	\$ 118,505	\$ 85,343	\$ 77,747	\$ 81,720	\$ 94,266
Total Operating Budget	\$ 50,219	\$ 51,877	\$ 53,596	\$ 55,379	\$ 57,228
Total Capital Budget	\$ 68,286	\$ 33,466	\$ 24,151	\$ 26,341	\$ 37,038

NEW VEHICLES AND MAINTENANCE EQUIPMENT 2017-2018

The Board of Commissioners previously approved the 2016-2017 auction and replacement of the following vehicles:

Veh.#	Year	Vehicles	Location	Mileage	Estimated Replacement Date
Vehicles					
220	2009	Chevy Impala-replace electric	Peck	2017 Auction	2016-2017
Mowers/Trailers/Ballfield Machines					
104	2011	John Deere 11' Mower	Peck	2016 Auction	2016-2017
98	2006	Kubota RTV 900	Peck	2017 Auction	2016-2017

The following vehicles may be presented for Board approval to be auctioned off and replaced during the 2017-2018 fiscal year:

- Peck Farm Park - Replace #108, 2012 Scag Mower with a new Scag Mower of similar size
 Replace #109, 2012 Scag Mower with a new Scag Mower of similar size
- Wheeler Park - Replace #107, 2012 John Deere 11' Mower with 2 new Scag 72" Mowers is
 consistent with replacement of #104, 2011 John Deere 11' Mower at Peck in May, 2016
 Replace #200, 2009 Ford F250 4x4 with a new truck of similar size
 Replace #208, 2009 Ford F450 Dump Truck with a new Dump Truck of similar size

**FUTURE FULL TIME AND PART TIME PERSONNEL
2017-2018**

Administration-Assistant Superintendent

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.

**FUTURE OFFICE EQUIPMENT
2017-2018**

Facilities - Add POS system to Sunset, concessions @ pools & mini-golf with purchase of RecTrac

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

Seasonal Facilities - Hardware related to registration software transition

Peck Farm Maintenance - Integrate Peck Farm maintenance phone system into SPRC Nova phone system.
Phone hardware and software to be purchased.

**FUTURE FACILITY NEEDS
2017-2018
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 neighborhood & community parks in the future.
- Continue constructing new game and practice fields for soccer, lacrosse, baseball and football fields as necessary.
- Expand of Mini Golf Hut for year-around use plus program space.
- Expand SPRC fitness center.
- Restore Historic Windows 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).
- Mitigate basement leaking and structural integrity of Peck House
- Remove sand play area and replace with sprayground at Sunset Pool
- Sunset Ballfield renovation
- Replace ballfield lights at Sunset and Peck
- Island Park overlook repairs, pavilion washroom repairs, paving brick repairs, outdoor stage
- Wheeler Park turf restoration
- Sunset Racquetball Court masonry repair

FUTURE CAPITAL PROJECTS OR EQUIPMENT

2017-2018

(No specific order)

- 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.
- 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 over-seeding 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.
- 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 of Peck House.
- Island Park facility & stage renovations.
- Mill Creek Sprayground.

FINANCE – REVENUES

2017

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.

Future Development of Peterson Property.

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 2022-2023.