

### Geneva Park District

# Master Plan Update Details 2024

February 2, 2024

### GENEVA PARK DISTRICT- FIVE YEAR CIP

### **CONSTRUCTION FUND SUMMARY**

		000105	2007.22	2002.27	
	2023-24	2024-25	2025-26	2026-27	2027-28
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
DEVENUE O					
REVENUES	Ф 50,000	ф <b>Б</b> 4 000	Ф 50,000	ф <u>го</u> 000	Φ 54.404
Investment Income	\$ 50,000	\$ 51,000	\$ 52,020	\$ 53,060	\$ 54,121
Bond Issues	-	1,811,917	-	1,848,156	-
Grant Revenue	600,000	1,750,000	-	2,500,000	-
Land Cash Revenue	50,000	185,000	50,000	50,000	50,000
Reimbursements	75,000	75,000	75,000	75,000	75,000
Farming Revenue	1,000	1,000	1,000	1,000	1,000
Donations- GPD Foundation	10,000	10,000	10,000	10,000	10,000
Audit Transfer	1,800,000	1,900,000	2,100,000	2,300,000	2,600,000
Fund Balance		-	-	-	-
Total Revenue	2,586,000	5,783,917	2,288,020	6,837,216	2,790,121
EVDENDITUDES					
EXPENDITURES C-1100- PLANNING, CONSULTING, GF	DANT CONSII	I TANTS			
Landscape Architect C-1105	50,000	50,000	50,000	50,000	50,000
Architects/Engineers C-1106	80,000	80,000	80,000	80,000	80,000
Master Plan/Comm. Survey C-1108	75,000	75,000	80,000	80,000	40,000
Grant Consultant C-1120	7,000	7,000	7 000	7,000	7,000
			7,000	35,000	
Legal/ Bond Issue Expense C-1150	25,000	35,000	25,000	35,000	25,000
C-1200- BUILDINGS & IMPROVEMENT	s				
SPRC C-1210	200,000	150,000	50,000	50,000	50,000
Sunset Fitness & Comm Ctr. C-1220	75,000	2,050,000	50,000	50,000	50,000
Parking Lot Repairs C-1230	139,348	180,000	180,000	180,000	180,000
Wheeler Maint. Facility C-1240	5,000	40,000	5,000	5,000	5,000
Sunset Swimming Pool C-1250	700,000	375,000	300,000	5,075,000	300,000
Mill Creek Swimming Pool C-1260	25,000	65,000	25,000	10,000	10,000
Roof Repairs C-1270	60,000	12,000	12,000	12,000	12,000
Tennis Courts C-1280	710,000	25,000	25,000	25,000	25,000
Environmental Green Initiatives C-1290	175,000	175,000	5,000	5,000	5,000
Zivii oriii orii ar orio ir ii	,,,,,,	1.0,000	3,333	0,000	0,000
C-1300- PARKS, PLAYGROUNDS IMPI	ROVEMENTS	& ACQUISITI	ONS		
Skate Park C-1302	5,000	500,000	5,000	5,000	5,000
Bennett Pk Stream Stabiliz C-1304	2,500	2,500	2,500	2,500	2,500
Island Park C-1305	200,000	100,000	1,000,000	50,000	50,000
Island Park Bridge C-1306	2,000	15,000	2,000	2,000	2,000
Soccer Fields C-1307	25,000	25,000	25,000	25,000	25,000
Fox River Trail Repairs/Imp C-1308	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
Baseball Fields & Parking C-1310	55,000	90,000	55,000	55,000	55,000
Park Trail Improvements C-1311	73,604	75,000	75,000	75,000	75,000
Play Equip Repairs/Replace C-1312	600,000	800,000	300,000	300,000	300,000
Community Gardens C-1313	5,000	15,000	5,000	5,000	5,000
Nature Playground C-1314	10,000	7,500	5,000	5,000	5,000
Park Renovation C-1315	300,000	200,000	-	-	-
Stonecreek Mini Golf C-1331	335,000	500,000	10,000	10,000	10,000
Moore Park Sprayground C-1340	35,000	15,000	5,000	5,000	5,000
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Updated: 1/8/24

### GENEVA PARK DISTRICT- FIVE YEAR CIP

### **CONSTRUCTION FUND SUMMARY**

•	2023-24	2024-25	2025-26	2026-27	2027-28
_	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Land Acquisition C-1378	8,000	8,000	1,008,000	8,000	8,000
PF Maintenance Facility C-1398	25,000	25,000	510,000	10,000	10,000
Peck Farm C-1399	75,000	175,000	75,000	75,000	75,000
C-1400- LANDSCAPING & GROUNDSK	EEPING				
Trees & Shrubs C-1450	21,500	21,500	21,500	21,500	21,500
Natural Areas C-1455	10,000	20,000	20,000	10,000	10,000
Park Turf Treatment C-1457	50,000	50,000	50,000	50,000	50,000
C-1500- OPERATING EQUIPMENT & VI	EHICLES				
Vehicle & Maint Equipment C-1505	173,576	275,000	250,000	254,000	232,000
Office Equip Replacement C-1570	139,743	92,423	99,122	100,871	152,673
C-1600- RECREATION EQUIPMENT & I	REPAIRS				
Gymnastic Supplies C-1616	3,000	3,000	3,000	3,000	3,000
C-1900- CONSTRUCTION EMERGENCY	Y REPAIRS &	REIMBURSE	MENT		
School/Park Facility Repairs C-1902	17,075	17,417	17,765	18,120	18,482
Emergency Maint & Repairs C-1903	80,000	80,000	80,000	80,000	80,000
WAS & HSS Gymnasiums C-1905	325,000	365,000	5,000	5,000	5,000
Total Expenditures	\$ 4,933,346	\$ 6,827,340	\$ 4,473,887	\$ 6,789,991	\$ 2,075,155
Surplus (Deficit)	(2 347 346)	(1 0/13 /123)	(2 185 867)	47 225	714,966
Sui pius (Delicit)	(2,347,346)	(1,043,423)	(2,185,867)	47,225	1 14,300
Beginning Fund Balance Plus YE Adjustments	9,154,757 -	6,807,411 -	5,763,988 -	3,578,121	3,625,346
Ending Fund Balance	6,807,411	5,763,988	3,578,121	3,625,346	4,340,312

Updated: 1/8/24

### GENEVA PARK DISTRICT CAPITAL IMPROVEMENT FUND – PROJECT DESCRIPTIONS FEBRUARY 2024

C-1105	<u>Landscape Architect</u> – Retain landscape architects and engineers for the design, bidding and development phases of new park projects and renovating parks.
C-1106	<u>Architects/Engineers</u> – 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	<u>Master Plan/Community Survey/Consulting Fees</u> – Retain consultants to assist in developing future master plans for growth and trends. Also to ensure current and future recreational and open space needs for the community are addressed as well as other planning and evaluation tools.
C-1120	<u>Grant Consultant</u> – Retain grant consultant to prepare grant applications for County, State and Federal grants as they become available.
C-1150	<u>Legal and Bond Issue Expenses</u> – 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	<u>Geneva Community Center/Racquetball &amp; Fitness Center Repairs</u> – 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	<u>Parking Lot Repairs</u> – Sealcoating, patching, resurfacing, and striping of parking lots, asphalt trails, certain basketball courts and replacement of parking barriers and lights as necessary.
C-1240	<u>Wheeler Park Maintenance Facility</u> – Improvements and repairs to buildings and grounds, including greenhouses.
C-1250	<u>Sunset Swimming Pool</u> – 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	<u>Tennis Courts</u> – New tennis courts and court repairs including lights.

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- C-1450 New Trees and Shrubs – Replacement of trees and shrub 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, 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. Emergency Maintenance Repairs - Emergency maintenance and repairs to existing C-1903 facilities, parks, etc. that are not anticipated or budgeted. Emergency tree removal due to storm damage is included in this account. Weather related phone, internets, and cable emergency repair. C-1905 Western Avenue and Harrison St. Gymnasiums - Maintenance and repairs of Western Avenue and Harrison Street School Gymnasiums. These improvements would be joint projects with the school district. Presently have a long-term interest-bearing account with the school district for future major repairs. Includes bleacher improvements as required by the 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 JANAURY 2024

- 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 building 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 athletic fields & irrigation as needed.
- Replace, repair and maintain soccer & lacrosse fields as needed.
- Resurface, sealcoat and repair all bike/pedestrian trials 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 Gold Course equipment & utilities, landscaping & golf holes as needed.
- Replace, repair and improve Wheeler Park Maintenance Garage as needed including painting and adding indoor space as needed.
- 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, 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, basement and cupola.
- Replace, repair and maintain Hawks Hollow facility and equipment as needed.
- Repair/replace Orientation Barn siding.
- 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 and 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		_				_	1						1	1		1				1	1		T
VEHICLE/ EQUIPMENT REPLACEMENT S	CHEDULE					EV																	
		YEAR	ORIG			FY REPLACE	REPLACE																
DESCRIPTION	ASSET# LOC	ACQ	COST MILES	SALVAGE	LIFE/YRS RESERVE	DATE	REPLACE COST	NET	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	TOTAL
Vehicles 2018 Ford 4x4	200 Wheeler		42,973 16,750				57,752	53,005					60,000										60,000
2013 Chevy 2500 4x4 plow 2014 Ford F250 4x4 w/ snow plow	201 Wheeler 202 Wheeler	2013	30,042 4,400 28,295 30,000	2,821 2.657	12 3,334 12 3,140	2025	42,833 40,342	40,012 37,685		60,000	60,000								80,635	80,635			140,635 140,635
2015 Ford 4x4 plow	203 Peck	2015	30,635 27,000	3.107	11 3.372	TBD	40.196												60,033				
2015 Ford 4x4 liftgate plow 2008 Ford F-450 Flatbed	204 Peck 205 Wheeler	2015 2008	31,485 38,000 33,544 25,000	3,193 1,898	11 3,465 22 2,539	2026	41,311 57,748	37,089 38,118 55,851			60,000				55,851						80,635		140,635 102,175
2010 Ford 15 Passenger Van	206 Wheeler	2010	40,730 41,000	3,152	15 4,020	2025	63,456	60.304		85,000					00,001					114,233			199,233
2007 Ford F250 Pickup 4x4 with plow 2018 Ford F450 4x4 crew cab dump truck	207 Wheeler 208 Wheeler	2007	28,245 50,000 48,556 14,000	2,652 4,925	12 2,945 11 5.663	2019 3 2029	37,986 67,213	35,334 62,288		60,000				62,288				80,635					140,635 62,288
2020 Dump Truck 4x4 w/ chipper box	209 Wheeler	2020	57,951 2,000	5,878 2,501	11 6,758 14 3.113	2031	80,218 46,080	74,340 43,578								74,340							74,340
2011 Ford F-250 4X4 plow and liftgate 2014 Ford F250 4x4 Crew Cab	210 Wheeler 212 Wheeler	2014	30,464 55,000 31,484 54,000	3,478	10 3,883		42,312 27,019		38,834										52,190				91,024 117,196
2009 Dodge Van 2014 Ford F250 4x4 w/ plow & liftgate	213 Sunset 214 Peck Fields	2009	18,201 ###### 31,370 39,000			2025	27,019 43,244	25,686 40,498		50,000		60.000								67,196		80.635	117,196 140.635
2014 Ford F-250 4x4 w/snow plow	215 Wheeler	2014	28,295 45,000	2,657	12 2,950	2026	38,054	35,397			60,000										80,635		140,635
2015 Ford F-350 4x4 Dump 2019 Ford F550 Bus (26 passenger)	216 Peck 217 Rec	2015	39,085 19,000 107,368 5,000	3,670 8,310	12 3,027 15 10,598	2027	40,000 167,276	36,330 158,966				61,000						158,966				81,979	142,979 158,966
2020 Ford F150 with liftgate (security)	218 Security	2020	25,715 37,000	3,939	7 3,955	TBD	31,626	27,688										100,000					-
2014 Ford F250 Super Cab 2017 Chevy Volt	219 Wheeler 220 Rec/Peck	2014	25,645 62,000 31.441 13.000	3,116 2,952	9 3,372	2023	33,461 39,875	30,345 36,922						36.922			59,755						109,755 36,922
2016 Ford F150 w/ liftgate	221 Peck	2016	25,180 34,000	2,781	10 2,945	2026	32,233	29,451			40,000			7.7,0							53,757	-	36,922 93,757
Ford E-Transit Van Ford Maverick (future purchase)	222 Wheeler 223 Peck	2022	63,178 2,000 35,000	5.361	7 5.384		84,906 43,046	77,927 37,685	35,000							37,685	73,915						128,915 72,685
Ford Maverick (future purchase)	224 Wheeler	2024	35,000	5,361	7 5,384	2031	43,046	37,685	35,000							37,685							72,685
Tractors	+ + +		Hrs			1													1	1	1		
2018 (polaris) Ranger 900		2018	18,779 570 7,428 2,151				25,995 13,416	24,090						24,090									24,090
2001 John Deere gator ABI Force Ballfield Machine	99 Wheeler 100 Ballfields	2019	22,270 400	3,014	8 3,015	TBD	27,134	12,963 24,119												<u> </u>			25,000
2016 Smithco Ballfield Machine ABI Force Ballfield Machine	101 Ballfields 102 Ballfields	2016	19,763 450 24,311 475	2,183	10	2026	25,000 30,796	27,505			25,000								<b>L</b>	<b> </b>	33,598	-	58,598
2016 Scag Mower	110 Wheeler	2016				2026	28,000	28,000			28,000										37,630		65,630
2016 Kubota RTV 1100- no plow 2016 Kubota RTV 1100- with plow & blower	111 Peck	2016 2016	19,035 1,200 24,812 1,000		9 2,503 12 2,754	2025	24,836 35,376	22,523 33,046	21,536 28,073	30,000			32,000						<del>                                     </del>	40,317			91,853
2019 Vermeer C1500 Wood Chipper	133 Wheeler	2019	65,995 320	5,108	15 6,514	2034	102,818	97,710	20,073										97,710				60,073 97,710
2012 Kubota M7040 Loader Tractor 2011 Deere 326D Skidsteer	151 Peck 152 Wheeler	2012	42,358 1,300 52,757 2,900				67,972 98.144	64,868 95,047					50,000				95,047						50,000 95,047
2020 Deere 4066R	153 Wheeler	2020	34,280 302	3,477	11 3,998	2031	47,452	43,975								43,975	55,51						43.975
2015 Kubota L4701D Tractor 2006 Befco overseeder	154 Peck 161 Peck	2015 2006	10,805 361 9,795 n/a		12 1,199 22 828	2027	15,405 18,768	14,391 18,214				30,000	20,000									40,317	70,317 20,000
2014 Level Best Grader Box	162 Ballfields	2014	13,244 n/a	2,028	7 2,037	2028 TBD	16,288	14,259															40,000
Mowers John Deere WAM 1600	104 Wheeler	2019	47,488 1,340	5,771	9 6,243	2028	61,961	56,190					70,000										70,000
John Deere Wide Area Mower 2017 John Deere WAM	105 Wheeler	2020	47,519 694	7,278	7 7,309	2027	58,442	51,164 70,000				30,000	70,000									40,317	70,317
2018 Scag mower 61"	105A Wheeler 108 Peck	2018	11,447 1,100	1,391	9 1,434	2028 2027	70,000 14,296	12,905				30,000	70,000									40,317	70,000 70,317
2018 Scag mower 61" 2016 Scag 72" Mower	109 Peck 113 Wheeler	2018	11,447 1,600 12,046 1,200	2,025 1,845	6 1,94° 7 1,782	2024	13,668 14,319	11,643 12,474	11,643						13,902 28,287						16,600	-	42,146 51,287
2016 Scag 72" Mower	114 Wheeler	2016	12,046 3,000	1,845	7 1,853	2023	14,815	12,970							28,287								51,287 70,317
2017 Scag 72" mower 2017 Scag 72" mower	115 Wheeler 116 Wheeler	2017	12,311 1,800 12,311 2,032		9 1,542 10 1,440	2026	15,375 15,759	13,879 14,399			30,000	31,000									40,317	41.661	70,317 72,661
2022 Mean Green Mower 60"	117 Wheeler	2022	28,858 202	4,420	7 4,269	2029	34,303	29,883						29,883									29,883
2022 Mean Green Mower 60" 2018 Land Pride Flex Mower	118 Peck 164 Peck	2022	28,858 196 13,250 n/a		7 4,269 21 1,133	2029	34,303 24,649	29,883 23,871						29,883									29,883
2008 Woods mower Trailers	165 Peck	2008	8,497 n/a	499	21 729	2029	15,807	15,308						15,308									15,308
2011 Skid Steer Trailer	247 Wheeler	2011	5,395 n/a	418	15 533	TBD	8,405	7,988															-
2004 PJ Trailer 2008 Richard 20' Trailer	248 Wheeler 250 Wheeler	2004	2,000 n/a 5,215 n/a		20 175 22 44	2024	3,612 9,992	3,490 9,697	3,490						9,697								3,490 9,697
2018 Richland Trailer 20' (mowers)	251 Wheeler	2018	5,795 n/a	449	15 572	2033	9,028	8,580							0,007				8,580				8,580
2007 PJ Trailer (ballfields) 2015 RC Aluminum Trailer (DNR)		2007 2015	2,000 n/a 3,591 n/a			TBD DNR	3,721 6,880	3,603 6,677															-
2009 Richland 20' trailer (mowers)	254 Peck	2009	5,400 n/a	359	18 448		8,422 1,500	8,063				12000										16,127	28,127
2004 Big Tex (log winch) trailer (DNR) 2016 Atlas Enclosed Trrailer	255 Wheeler 256 Peck	2016	935 n/a 6,766 n/a	524	15 668		10,541									10,018							10,018
2022 FDS Water Wagon	257 Wheeler		9,961 n/a	771	15 983	2037	15,519												<del>                                     </del>	<del>                                     </del>	14,748		14,748
TOTALS (C-1505)			\$ 1,548,688	\$ 159,769	\$ 175,788	1	\$ 2,268,431	\$ 2,085,845 \$	173,576	\$ 285,000	\$ 303,000	\$ 254,000	\$ 302,000	\$ 198,375	\$ 136,025	\$ 203,702	\$ 228,718	\$ 239,601	\$ 239,115	\$ 302,381	\$ 343,172	\$ 341,355	\$ 3,827,091
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### GENEVA PARK DISTRICT PARK ACREAGE FEBRUARY 2024

	EXISTING	<u>ACRES</u>	<u>OWNED</u>	LEASED FROM
1	6th Street Park-Library Park	0.17		Library
2	Arline "Kay" Lovett Park	5.0	X	•
3	Batavia Highlands	1.0	X	
4	Bennett Park / Bennett North	9.57	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	44
		51	40	11
		712.28	652.52	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

### Geneva Park District Park/Facility List and Amenities February 2024

Binche Park						1	CU	ı u	aı	y	20																			
1 Baraba Highlands Park 1	MAP	PARK / FACILITY NAME	Acreage	ADA Accessible	Administrative Offices	Baseball Diamond	Basketball Court	Butterfly House	Fishing	Fitness Center - BestLife	Football Field	Gymnasium	Horseshoes	Ice Skating (Outdoor)	Meeting Room	Miniature & Disc Golf	Natural Area	Nature Center	Pionic Area	Playground	Racquetball Court	Recreation Building	Rental Pavilion	School	Skate Park	Soccer Field	Sprayground	SwimmingPool	Tennis Courts	Theater Trail
Binche Park		,	0.20	_			✓											_	✓											
Serice Park				_					✓									_		4								_	_	✓
S. Carriage Crest Paris				_		<b>√</b>	<b>√</b>	Н		Н		_		_		_	<b>√</b>	_		_	_			_				_	_	
Community Gardens at Privile Green   7				_		Н		Н		Н		-		-		-		_		_	_	-		_				$\dashv$		
7   Community Gardens of Platific Green   7		3		_		Н		Н		Н		-		-		-		_		_		-		_				-	-	
8			100000	_		Н		-		Н		-		-		-	./	-	v	•	-	-						-	-	_
Don Forni Park				_		Н				Н		-				Н	•	-		/				-				-		_
10   Dyglen Park				Ė		<b>V</b>	<b>√</b>					$\neg$					_	-		_								-		<b>√</b>
11   Eaglebrook Park				Н		_	,000											_		_								$\neg$	<b>√</b>	
13   Fargo Park	11			<b>√</b>		<b>√</b>													<b>√</b>	<b>/</b>										
14   Fourth Street School Park	12	-	4.2	✓		✓													<b>√</b>	<b>/</b>										
15	13	Fargo Park	1.4	✓															✓	<b>/</b>										
16   Garden Club Park	70770			_		Ĺ														_										
Coneva Middle School Campus				✓															✓	<b>/</b>										
Seeneva Middle School Campus			.6			L										_	✓	4		4								_		
19   Good Templar Acquisition   6				_		Н	,	Н		Н		_		_		_		4		4		_		_				_		
Harrison Street School	100000		6	<b>√</b>		Н	V	Н		Н		<b>V</b>		-		Н	./	-		4		-		V				-		./
Hathaway Park		· · · · · · · · · · · · · · · · · · ·		Н		1	1	Н		Н		_		-		Н	•	$\dashv$						√				-	<u> </u>	V
22				Н		Ť	•			Н		•					✓	-		_				•				-	_	<b>√</b>
23   Jaycee Park	744704			<b>V</b>		Н			<b>√</b>									_		_			<b>√</b>					$\neg$		<b>√</b>
24	200000			_		Н	<b>√</b>											т		_								$\neg$		
Library Park - (Formerly Seventh Street)		-				<b>√</b>														<b>/</b>										✓
Linden Park	25	Levi Newton Park	2.5																✓	<b>√</b>										✓
28   Lions Park	26	Library Park - (Formerly Seventh Street)	.17	✓																<b>/</b>										
1.5				ш		ш														_										
Marjorie Murray Park			5.3	✓		_	✓											_	✓	<b>✓</b>									<u> </u>	✓
Meadows Park		-	4.5	Н		<b>√</b>		Н		Н		_		_		_		4		,	_	_						_	_	
Michael Arbizzani Park   34.1	1500			_		Н	_	Н		Н		-		-		-		-		_		-		_				$\dashv$	<u> </u>	
33   Mill Creek Community Park   34.1   V   V   V   V   V   V   V   V   V				·		Н	_	Н		Н		-		-		-		-		_	=	-		-				-		
Mill Creek Pool				1		1	1			Н	1	-	1			Н	1	-		_		-		-				-	_	1
35   Moore Park   13.7	100000	·	J 1.11	÷		Ė	-			Н				<b>√</b>	<b>√</b>	Н		Н			_						<b>√</b>	_		✓
37   Peck Farm Park   384.1	100,000		13.7															т	<b>√</b>	<b>/</b>						✓	✓			
38   Peck Farm Park Athletic Fields	36	Old Mill Park	1.2						✓										✓											✓
Pepper Valley Park	37	Peck Farm Park	384.1	✓				✓							✓		✓	✓	✓	<b>/</b>			✓							✓
Playhouse 38	1000000			_		✓												_		_						✓				
## Preston Park			<u> </u>	✓		_												_	✓	<b>✓</b>									_	✓
42       Randall Square Park       6       6       7		,		Н		Н						_		_				4	,	_								_	_ '	_
43       River Park       2.7       ✓       <				_		_	<b>√</b>					-		-		_		_		_		_				_		-	_	
44       Sandholm Woods       5.5       V	10000			_		<u> </u>		Н		Н		-		-		-	<u> </u>	+	V	v		-		-		V		-		
Shannon Park   1.8				_		Н		Н		Н		-				-	_	+		٠				-				-		<b>√</b>
46       Somerset Park       2.8         47       South Street Athletic Fields       17       ✓       <				Ė	f	Н	f	Н	f	Н		-				Н		۲		/					í			-		<b>√</b>
47       South Street Athletic Fields       17       ✓       <		10/10/00/00/00/00/00/00/00/00/00/00/00/0		Н				Н		Н		$\exists$				Н		7		1	i							-		
49         Stephen D. Persinger Recreation Center / Foundation Park         V V V V V V V V V V V V V V V V V V V	1177			1		<b>√</b>														d					<b>√</b>	✓				
Foundation Park  50 Sterling Manor Park  4.9	48		70000	✓		<b>√</b>	✓										✓		✓	<b>✓</b>										✓
51       Stone Creek Miniature Golf & Links Disc Golf       ✓ <td< td=""><td>49</td><td>Foundation Park</td><td></td><td>✓</td><td>✓</td><td></td><td></td><td></td><td></td><td>✓</td><td></td><td>✓</td><td></td><td></td><td><b>✓</b></td><td></td><td><b>✓</b></td><td></td><td></td><td>_</td><td></td><td>✓</td><td></td><td></td><td></td><td>✓</td><td></td><td></td><td></td><td>✓</td></td<>	49	Foundation Park		✓	✓					✓		✓			<b>✓</b>		<b>✓</b>			_		✓				✓				✓
52       Sunrise Park       4,4       ✓			4.9	_		✓	✓												✓	<b>√</b>									<b>√</b>	✓
53       Sunset Community Center / Sunset Park       18       ✓ <td></td> <td></td> <td></td> <td>✓</td> <td></td> <td>L</td> <td></td> <td>Ш</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>✓</td> <td></td>				✓		L		Ш								✓														
54     Sunset Pool       55     Terney Park       1     ✓       56     Washburn Park       2.8     ✓       57     Weaver Park       2     ✓       58     Wellington Park       59     Western Avenue School       13     ✓       60     Wheeler Park       57.3     ✓       7     ✓       7     ✓       8     ✓       9     Western Avenue School       13     ✓       13     ✓       15     ✓       16     Ø       16     Ø			10000									_					<b>√</b>	4		4								_		<b>√</b>
55     Terney Park     1     ✓     ✓     ✓       56     Washburn Park     2.8     ✓     ✓     ✓     ✓       57     Weaver Park     2     ✓     ✓     ✓     ✓     ✓       58     Wellington Park     .5     ✓     ✓     ✓     ✓       59     Western Avenue School     13     ✓     ✓     ✓     ✓     ✓     ✓     ✓     ✓       60     Wheeler Park     57.3     ✓     ✓     ✓     ✓     ✓     ✓     ✓     ✓			18	_	<b>√</b>	<b>√</b>		Н		✓		_		_	<b>√</b>	_		4	/	_	<b>√</b>	✓		_			/			✓
56     Washburn Park     2.8     ✓     ✓     ✓     ✓       57     Weaver Park     2     ✓     ✓     ✓     ✓     ✓       58     Wellington Park     .5     ✓     ✓     ✓     ✓     ✓       59     Western Avenue School     13     ✓     ✓     ✓     ✓     ✓     ✓     ✓     ✓       60     Wheeler Park     57.3     ✓     ✓     ✓     ✓     ✓     ✓     ✓     ✓     ✓			1	_		H		H		Н		-		-		-		4		_		-					<b>√</b>	✓		
57     Weaver Park     2     √     ✓     ✓     ✓       58     Wellington Park     .5     ✓     ✓     ✓       59     Western Avenue School     13     ✓     ✓     ✓     ✓     ✓     ✓       60     Wheeler Park     57.3     ✓     ✓     ✓     ✓     ✓     ✓     ✓				_		Н	./	Н		Н		_		_		-		-		_		_						-	4	
58     Wellington Park     .5       59     Western Avenue School     13     ✓     ✓     ✓     ✓     ✓       60     Wheeler Park     57.3     ✓     ✓     ✓     ✓     ✓     ✓     ✓     ✓				_		Н		Н		Н		-		-		-	✓	+	_	_		-		-				-		<b>√</b>
59         Western Avenue School         13         √         √         ✓ <td></td> <td></td> <td></td> <td>Ė</td> <td></td> <td>Н</td> <td></td> <td>Н</td> <td></td> <td>Н</td> <td></td> <td>-</td> <td></td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td>+</td> <td></td> <td>_</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td>-</td>				Ė		Н		Н		Н		-		-		-	-	+		_		-						-		-
60 Wheeler Park 57.3 √ √ √ √ √ √ √ √ √ √				<b>V</b>		<b>√</b>	<b>√</b>	Н		Н		<b>√</b>				Н		7		_				<b>√</b>				-		
				_		_		П		П				✓		✓		T		_			✓						<b>√</b>	✓
	61	Williamsburg Park		✓															✓	✓										✓

### GENEVA PARK DISTRICT PARK MAP FEBRUARY 2024



### GENEVA PARK DISTRICT PLAYGROUND EQUIPMENT AND FACILITIES FEBRUARY 2024

Playground	Year Installed	Estimated Replacement Year
Arline "Kay" Lovett Park	2017	2037-2038
Batavia Highlands Park	2016	2029-2030
Bennett Park/Bennett North		TBD
Braeburn Park*		TBD
Bricher Park	2020	2035-2036
Burgess Park	2018	2036-2037
Carriage Crest Park*	2006	2025-2026
Clover Hills Park	2019	2039-2040
Deerpath Park	2012	2032-2033
Don Forni Park	2016	2030-2031
Dryden Park	2022	2037-2038
Eagle Brook Park	2014	2028-2029
Elm Street Park	2018	2038-2039
Fargo Park	2013	2033-2034
Fourth Street School Park	2020	2035-2036
Hathaway Park	2022	2037-2038
Island Park	2012	2031-2032
Jaycee Park	2023	2038-2039
Levi Newton Park*		TBD
Linden Park	2016	2030-2031
Lions Park	2013	2032-2033
Marjorie Murray Park	2003	2024-2025
Meadows Park	2014	2034-2035
Michael Arbizzani Park	2017	2037-2038
Mill Creek Community Park	2006	2024-2025
Moore Park	2005	2023-2024
Old Mill Park		TBD
Peck Athletic Fields	2021	2036-2037
Peck Farm Park / Hawks Hollow	2013	2027-2028
Pepper Valley Park	2016	2033-2034
Preston Park	2018	2038-2039
Randall Square Park	2007	2026-2027
Seventh Street Park (Library Park)	2020	2035-2036
Shannon Park*	2016	2031-2032
Somerset Park*		TBD
Stanley Esping Park	2017	2036-2037
Sterling Manor Park	2011	2029-2030
Sunrise Park*		TBD
Terney Park	2015	2035-2036
Washburn Park	2014	2034-2035
Weaver Park	2015	2035-2036
Wellington Park	2007	2024-2025
Wheeler Park	2015	2035-2036
Williamsburg Park	2005	2024-2025

Geneva Park District Master Plan Technology Needs

reciliology Needs		/ 2023-24 BUDGET		Y 2024-25 BUDGET		Y 2025-26 BUDGET		Y 2025-26 BUDGET		/ 2026-27 BUDGET
Computers	Φ.	07.000	•	05.000	•	00.000	Φ.	00.000	Φ.	00.000
(10-15 Computers Replaced every 3-4 years)	\$	37,000	\$	25,000	\$	30,000	\$	30,000	\$	30,000
Servers										
(replaced every 4 years)										
Server	\$	50,000	\$	-	\$	-	\$	-	\$	50,000
Virtual Servers (6)	\$	-	\$	5,000	\$	5,150	\$	5,305	\$	5,464
MSI Hosting	\$	_	\$	6,600	\$	6,798	\$	7,002	\$	7,212
VSI Hosting	\$	_	\$	13,770	\$	14,183	\$	14,609	\$	15,047
Offsite Backup Software	\$	7,148	\$	7,362	\$	7,583	\$	7,810	\$	8,045
Hubs/Switches/Modems	\$	1,000	\$	1,500	\$	1,500	\$	1,500	\$	1,500
	\$	58,148	\$	34,232		35,214		36,225	\$	87,267
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
Harris MSI Annual Financial & TCP Software Maintenance	\$	7,966	\$	1,147	\$	1,181	\$	1,217	\$	1,253
Harris MSI Web Based One Time Cost Mandatory	φ \$	7,900	\$	1,147	\$	1,101	\$		Ψ \$	1,233
VSI Recreation Software Maintenance	φ \$	15,478	\$	9,435	\$	9,718	\$	10,010	Ψ \$	10,310
Applitrack Employment Application Software	\$	887	\$	9,433	\$	9,710	\$	969	φ \$	998
		650	Ф \$	650	Ф \$	650	Ф \$	650	Ф \$	650
Email Gateway Service (spam protection) Annual Internet Service	\$			4,023				4,268	•	
Allitual internet Service	<u>\$</u> \$	3,906 37,887	\$ \$	18,169	<u>\$</u> \$	4,144 18,634	\$ \$	19,114	\$ \$	4,396 19,608
	φ	37,007	φ	10,109	φ	10,034	φ	19,114	φ	19,000
Software Upgrades										
Windows 10 Computer Upgrade	\$	_	\$	_	\$	_	\$	_	\$	_
Time Clock Plus Upgrade	\$	_	\$	_	\$	_	\$	_	\$	_
M365 Outlook Software	\$	15,000	\$	15,450	\$	15,914		16,391	\$	16,883
Software Program Upgrades	\$	3,100	\$	3,500	\$	3,500	\$	3,500	\$	3,500
	<u>\$</u> \$	18,100	\$	18,950	\$	19,414	\$	19,891	\$	20,383
A 1 199										
Additional Hardware	Φ.		•		•		Φ.		Φ.	
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)	\$	10,000	\$	-	\$	-	\$	-	\$	-
Printers Replacement (replaced every 4 years or as needed)	\$	1,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000
Wifi Equipment	\$	4,500	_		_		_		_	
IPAD Chargers	\$	50	\$	50	\$	50	\$	50	\$	50
Off Site File Backup System	\$	8,195	\$	8,441	\$	8,694	\$	8,955	\$	9,224
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	\$		\$	<del>-</del>	\$		\$	<u>-</u>	\$	<del>-</del>
Computer Hardwiring	\$	500	\$	500	\$	500	\$	500	\$	500
Computer Backup Batteries Replacement	\$	500	\$	500		500		500		500
Phones Replacement	\$	1,000	\$	1,000		1,000		1,000		1,000
	\$	26,495	\$	14,241	\$	14,494	\$	14,755	\$	15,024
IT Annual Maintenance Contract (Excal Tech)	\$	41,644	\$	49,973	\$	51,472	\$	53,016	\$	54,607
Estimated Total Per Fiscal Year	\$	219,274	\$	160,564	\$	169,228	\$	173,001	\$	226,888
Total Onevating Dudget	Ф.	70.504	¢	60.440	۴	70.400	<b>.</b>	70 400	Φ	74.044
Total Operating Budget Total Capital Budget	\$ \$	79,531 139,743		68,142 92,423		70,106 99,122		72,130 100,871		74,214 152,673
Total Capital Budget	φ	138,143	φ	32,423	φ	33,12Z	φ	100,071	φ	102,013
ck figure	\$	219,274	\$	160,564	\$	169,228	\$	173,001	\$	226,888

### GENEVA PARK DISTRICT NEW VEHICLES AND MAINTENANCE EQUIPMENT 2023-2024

The following may be presented for Board Approval for the 2024-2025 fiscal year

<u>Veh #</u> Vehicles	<u>Year</u>	<u>Description</u>	<u>Location</u>	<u>Miles</u>	Estimated Replacement  Date
201 206 207 213	2013 2010 2007 2009	Chevy 2500 Ford 15 Passenger Van Ford F-250 Dodge Van	Wheeler Wheeler Peck Sunset	44,000 41,000 50,000 101,000	2024 2025 2025 2024
Equip. # Equipment 111	<u>Year</u> 2016	<u>Description</u> Kubota UV	<u>Location</u> Peck	<u>Hours</u>	Estimated Replacement  Date  2025

## GENEVA PARK DISTRICT FUTURE FULL TIME AND PART TIME PERSONNEL 2024-2025

Administration-Assistant Superintendent of Finance & Personnel

## GENEVA PARK DISTRICT FUTURE OFFICE EQUIPMENT 2024-2025

Nothing at this time.

#### **FUTURE FACILITY NEEDS**

#### 2024-2025

#### **SUMMARY**

- Integrate Peterson property into Master Plan utilizing, repurposing or demolishing existing buildings.
- Implement maintenance 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.
- Acquire land to develop new neighborhood & community parks in the future, including Winding Creek.
- Continue constructing and updating athletic fields.
- Future pre-school facility plans.
- Landmeier farm property development (Winding Creek).
- Renovate locker rooms at Sunset and Mill Creek Pools.
- Sunset Community Center Racquetball Court renovation.
- Adapt red metal barn into additional programing space at Peck Farm Park.
- Filter replacement at Sunset Pool.
- Gel coating slides at Sunset Pool.
- Painting exterior of Sunset Community Center.
- Determine need for replacement windows at Sunset Community Center.
- Retile showers at Sunset Community Center.
- Complete office addition at SPRC.
- Complete repurposing of Kidz Korral at SPRC.
- Sand and repaint gymnasium floor at SPRC.
- Update aluminum walls above mats in gymnasium at SPRC.
- Update floors and furnishings throughout SPRC.
- HVAC system replacement at SPRC.
- Retile steam rooms at SPRC.

### FUTURE CAPITAL PROJECTS OR EQUIPMENT 2024-2025

(No specific order)

- Repair retaining walls at Island Park.
- Maintain and expand natural areas and open spaces.
- Continue to develop the Community Garden plots including additional beds as needed.
- Complete Peck Lake restoration, prairie restorations, boardwalks and storm water wetland mitigation.
- Continue over-seeding prairie and wetlands at Peck Farm Park and other natural areas.
- Develop educational, office, storage and meeting spaces at Peck Farm Park.
- Implement plan for infield/outfield repairs on baseball fields including grading. (ongoing)
- Remodel hut and replace carpet as needed at Stone Creek Mini Golf.
- Continue to upgrade outdoor ice rinks installed including lighting. (ongoing)
- Continue with annual pool repairs and research new slide towers and other play features at Sunset Pool & Mill Creek Pool.
- Repair or replace racquetball court.
- Island Park restroom renovation.
- Island Park south bridge engineering.
- Don Forni Park ballfield infield renovation.
- Peck Farm Park Orientation Barn renovation.
- Complete renovation of Mill Creek Community Park.
- Development of Winding Creek Playground.

### FINANCE – REVENUES 2024

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

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

Future development of the Peterson property.

#### GENEVA PARK DISTRICT MASTER PLAN

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

#### GENEVA PARK DISTRICT COMMUNITY SURVEY

The Community Survey was completed in Spring of 2023.