



GENESEOPARK DISTRICT

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CENTRAL THEATER

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www.GeneseoParkDistrict.org

To: Park District Board of Commissioners
From: Andy Thurman, Executive Director
Date: February 5, 2025
Memo Re: 2024 Goals Summary

Below is a highlight summary of the Park District 2024 Goals. Staff regularly reviews the goals throughout the year to determine the progress of completion of these goals. The goals stem from the 2022 Master Plan or from current program, staff or facility needs.

It is important to recognize that these goals are just a fraction of the day to day scope what transpires throughout the year at the Park District.

Administrative Goals

- Accreditation Renewal

- The Geneseo Park District went through the IAPD/IPRA Distinguished Accreditation Review process on Sept 17, 2024 and passed with a score of 492.58 pts out of 500 pts. Needed a minimum of 440 pts to pass. The plaque was presented at the State Conference in January 2025.

Successful completion of the Distinguished Park and Recreation Accreditation process has the following benefits:

AGENCY

- Recognition that the recreation agency provides exceptional Park and Recreation services to their community
- Self-evaluation through the application and review process
- Increased operational efficiency and effectiveness
- Opportunity for updating and clarifying policies and procedures
- Provides professional standards for both internal & external comparisons
- Enhances credibility within the community

COMMUNITY

- Improve quality of life for community through delivery of exceptional park and recreation services

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- Meet professional standards for facilities and services
- Acknowledged as employing qualified professionals
- Recognized as a leader in the State of Illinois in the field of parks and recreation
- Perceived as having quality programs and services

STAFF

- Recognizes that the recreation agency provides exceptional Park and Recreation services to their community
- Raises credibility to even higher level for achieving Distinguished Accreditation
- Receives public commendation for doing a good job
- Educates all staff involved
- Provides opportunity for self-evaluation of performance compared to established standards
- Promotes and encourages teamwork and team building
- Reinforces that nothing significant is ever accomplished without significant effort
- Increases pride and morale
- Provides opportunity for updating and clarification of policies and procedures.
- Requires and stresses staff training

BOARD

- Acknowledges elected officials as effective and efficient guardians of the public interest in parks and recreation, and of the public resources provided for recreation opportunities
- Gains confidence in ability of board, staff and agency to provide exceptional park and recreation services
- Forces board to address policy issues in an established timetable
- **Master Plan Implementation- Hire consultant & develop facility plan**
 - Streamline Architects was hired to help create a phased permanent improvement plan based on renovation priorities as identified through the Master Plan.
- **New Website Implementation**
 - Request for proposals were sent out and Purei was chosen for the project. The fourth quarter of 2024 design and layout established with full rollout expected in the first quarter of 2025.
- **Payoff Debt Certificates for the Aquatic Center**

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- In November of 2024 \$4,162,887.50 (\$4,070,000 principal + \$92,887.50 interest) was paid to pay off the 2015 Debt Certificate Series that was used to finance the Aquatic Center Project. This early payoff saves the Park District \$968,362.50 in interest payments.
- **Maintain Stable Tax rate while shifting to a larger operational levy and lower annual rollover amount**
 - The Park District each year aims to maintain a consistent overall tax rate that is made up of the operational levy and the annual rollover bond. The early payoff of the Aquatic Center Debt Certificates along with increasing operational expenditures are changing the dynamic of the overall rate and have staff looking into increasing the operational levy more (which will require truth in taxation) but decreasing the annual rollover bond so the tax rate will remain consistent for the taxpayer.
- **Continued Promotion of the Geneseo Park District Foundation**
 - The Foundation has it's own Facebook Page, Twitter Account and page on the Geneseo Park District's website. The Park District shares all Foundation Social Media posts on the Park District's social media. Other promotions include Wish List Booklet, Logo or mention on all sponsored event flyers, ads, marquee, & Central Theater Pre-Show. 50/50 drawings at events. Foundation Bulletin Board & Donor Recognition Wall in the main hallway of the Community Center. The Joni Beck Memorial was rolled out with two rounds of pavers installed in 2024 (40 total). The inaugural Play it Forward Sports Equipment Swap took place in 2024. Raising funds for the Foundation was included in the Employee Appreciation & Wellness Program.
- **Enhance Communication**
 - The Staff Spotlight, fun get to know your co-worker slideshow, and a new employee packet was introduced. Sling postings and messaging were added.
- **Capital Inventory & Replacement Plans for each Department/Facility/Program area**
 - This is a phased plan. A 5–10-year overall replacement plan was created and referenced for budgeting. The next step is for each department to create their own detailed department replacement plan.
- **Enhance & Promote our Volunteer Program**
 - A employee Volunteer PowerPoint Orientation/Training is available via the internet to provide convenient and consistent training for all volunteers. Working with the school district to consistently promote our volunteer opportunities.
- **Promote & Expand current Sponsorship/Partnership Program**
 - We added a new sponsor for the Back to School Bash and are exploring Active Adult Sponsorship/Partnership opportunities. Our good working relationships with all past sponsors/partners allow us to continue to bring and grow events/activities such as Kiwanis Fun Day, Free Swim Lessons, Discovery Club, Day Camp Trips, Theatre Programs, Turkey Trot, and Middle School Events to name a few.

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Completed Master Plan Tasks

Maintain Healthy Fund Balances

Maintain Stable Tax Rate

Re-evaluate Job Descriptions & Workforce (Recreation Program Manager, Concessions, Custodians)

Sustainable Department/Program Budgets – All programs are doing zero based budgeting for direct expenses.

Payoff Debt Certificates for the Aquatic Center in 2025. (Paid in full November 2024)

Continued promotion of the Geneseo Park District Foundation.

Move financial software to cloud.

Mover recreational software to cloud.

Redesign website, mobile friendly. (Begin 2024, Implement 2025)

Investigate best ways to communicate with staff & patrons. (Surveys given, new website developed based on responses)

Review Staff Discount Policy

Evaluation of Pay Plans & benefits.

Identify renovation priorities for the Community Center.

Investigate 24 hr access and/or expanded hours (Streamline)

Hire architect for feasibility study & architectural drawing once renovations priorities identified.

Enhance & promote our volunteer program.

Participate in & host job/volunteer fairs.

Facilities Goals

- **Work with updated Master Plan drawings to create a phased improvement plan for the CC**
 - o On schedule/on going
- **Coordinate efforts to develop an entryway on the west side of the Athletic Field at 2nd Street**
 - o Completed June '24
- **Analyze current Facilities job descriptions and make recommendations**
 - o Completed/Updated
- **Create capital facility inventory and replacement plans**
 - o Completed/Updated
- **Evaluate Theater offerings, movies, days, times**
 - o Ongoing, ran 2nd run again going Friday thru Monday during slow movie releases. Free senior movie continues to average 50 patrons per month. Free summer matinees and no school days continue to have good crowds. Sunday matinees continue to work giving the public a day time option vs 7:10 six other nights of the week.
- **Review accepting credit cards at the Theater**
 - o Staff has purchased equipment in 2024, programming and networking the equipment needs to be completed and staff trained. Hoping to complete the final steps this first quarter or early 2nd quarter.
- **Scan floor plan documents of all facilities onto our servers**
 - o Still searching for an affordable answer to this one.

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Recreation Goals

- **Develop and Train the new Recreation Program Manager Position**
 - This was a year-long process as the position was new to the Park District. This will continue into 2025 as the position evolved into a Full Time Position as the Recreation Program Specialist.

- **Review program trends and offer a new outdoor recreation program**
 - Reviewing program trends are always a yearly goal which will roll over to 2025.
 - New Preschool Outdoor program offered in 2024 was the Very Important Pollinators class.
 - New programs that were explored in 2024 were robotics and coding classes for teens. These are currently being offered in the Winter/Spring Activity Guide for 2025.
 - Will be offering an outdoor program in partnership with the Boy Scouts in the spring of 2025.

- **Create after school Middle School options for kids**
 - Created the Discovery Club program for Elementary aged students on Monday and Thursday evenings from 3:30 – 6pm. This program was free to members and cost \$80 per month for non-members.
 - We offered a Discovery Club Afterschool program for Middle School aged students, but due to low enrollment the program was cancelled in the Fall of 2024. New options will be presented in the Winter Spring of 2025 such as the Engineering class and the Hitmakers workshop.

- **Work to develop programs with the School District at the new CTE building**
 - The Park District worked with Travis Mackey and Nick Verbeck to discuss the potential of having classes at the new School District's CTE building. Scheduling restrictions prevented us from scheduling anything in 2024.

- **Research opportunity for After School program and initiate in Fall of 2024**
 - Completed with the development of the Discovery Club program beginning in September of 2024.

- **New E-Sports event or program at Central Theater**
 - Will continue to seek opportunities for e-Sport events in 2025.
 - A Madden Tournament has been set in the 2025 Winter Spring Activity Guide.

- **Aquatics Supervisor to attend NRPA in Atlanta GA**
 - Scheduling conflicts prevented the Recreation/Aquatics Supervisor from being able to attend NRPA in 2024. Will be looking to attend NRPA in Orlando, FL in 2025.
 - The Superintendent of Recreation attended NRPA with the Executive Director in 2024.

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- **Review options for Concession Supplies (RFP)**
 - RFPs for Concession Supplies went out in February / March of 2024.
 - The two main companies targeted were Myers Cox and Gold Medal.
- **Review AC Staffing hours at the Front Desk, drop slide and current channel to reduce expenses**
 - Staffing hours were cut one hour shorter at start up in 2024.
 - The Concession Stand closed earlier in 2024, and staff were sent home earlier on slower days if they were not needed.
 - Will continue to evaluate in 2025.
- **Develop new Middle School events using new equipment**
 - Created a new Middle School Bubble Ball Soccer program for the summer of 2024.
- **Develop and maintain staff wellness program**
 - The Park District looked into developing a Wellness Committee in 2024.
 - There was very little engagement from seasonal staff in 2024, so the Superintendent of Finance took over the program.
- **Develop a monthly membership challenge / information board in coordination with HHH**
 - The Recreation Program Manager updated the Fitness Challenge board each month with different challenges and prizes to award to winners who participated.
- **Review Membership program and reach out to at least three new businesses**
 - 34 letters were sent out to new businesses in the early part of 2024.
 - We gained one business membership to bring the total to 8.
- **Evaluate and update Day Camp Staff Trainings**
 - A new training was added to the Summer Day Camp training in 2024. A Behavior Management Training was presented to the Counselors from a member of the Special Recreation Association.
- **CPO or AFO certification training for Recreation Program Manager position.**
 - Will roll over and look for training dates in 2025.
- **Evaluate Credit Card Carrier and update equipment at desks**
 - The current contract with ETS was evaluated in 2024 and determined that credit card fees were getting too high under the current contract.
 - Dan Edwards was brought in to evaluate our current situation with ETS and RecTrac. It was determined that RecTrac did not operate with his current 3rd party business.
 - The Park District evaluated the PayTrac option through Vermont Systems and they were able to offer a much lower Credit Card processing fee than ETS.

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- New card readers were purchased and PayTrac was activated in mid-October. The new card readers have all the new features such as tap to pay, apple and Samsung pay.

Long Term Goals

- **Maintain the 2024 IPRA/IAPD Accredited Agency Award**
 - In September of 2024 the Joint Accreditation Team visited Geneseo and reviewed all documents from the Geneseo Park District. In November we accepted approval of our Accreditation at a luncheon and on January 24, 2025 we were awarded our plaque and recognition at the IPRA/IAPD Awards Luncheon in Chicago at the Annual Conference.
- **Pay off Debt Certificates issued to finance new Aquatic Center**
 - In November the Park District paid off the remaining balance of the Aquatic Center Debt Certificates saving over \$968,000 in interest.
- **Evaluate life cycle of programs and end programs that have reached their life cycle**
 - We continued to review current programs and looked to change descriptions and program names. We have closed programs that no longer have registration adequate with numbers required to maintain the program.
- **Maintain 10 year capital replacement plan**
 - Staff continues to review this document. We have held off with some purchases based on the new Master Plan drawings.
- **Maintain tax rate**
 - The Park District has continuously done a great job of maintaining a .50 tax rate over the years.
- **Complete Master Plan Designs in 2024 for 2025 – 2029**
 - We completed drawings and approved in January of 2025. This process included community, staff and board input.
- **Maintain Healthy Fund Balances**
 - We continue to maintain or exceed the amounts necessary within the Fund Balance Policy to maintain a healthy fund balance.
- **Continue to seek grants/donations**
 - We had added several funding sources for programs through the Geneseo Foundation, Francis and Betty Miller Foundation and the Charles Davis Trust for programs and capital projects. We will continue to review these moving forward for facility updates and programs.
- **Department & Position Task Manuals developed**
 - Staff continue to maintain and update these documents.

Master Plan 2023 – 2033 – Continue to use the 2023-2033 Master Plan as our roadmap forward as we annually establish our goals and objectives.

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