



Batavia Park District 2021 Comprehensive Master Plan

Adopted November 18, 2020

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Batavia
Park District

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Programs and Services
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Community Survey
Lighthouse
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Action Plan

The Action Plan Chapter outlines the proposed tasks and projects for the Batavia Park District over the next five years.

Purpose

This chapter outlines the steps and potential timeline for implementing the Comprehensive Master Plan strategies identified in the previous chapter from the Envision & Prioritize phase. They were further refined and finalized through workshops with the Batavia Park District staff and Board of Commissioners to develop the action plan. The action plan is to act as a guide to assist the Batavia Park District with implementing the strategies over the next five years and will be periodically reevaluated and adjusted to reflect completed projects and the community's changing needs. The action plan is organized as follows:

- An at-a-glance Action Plan timeline with each year divided into quarters (Q1, Q2, Q3, and Q4) to provide a general idea of when each action or action item step might start or end within a given year

- A detailed summary of the action items provided in a year-by-year list in chronological order from 2020 - 2025+
- The action items are further organized within each year according to the following categories:
 - Parks and Open Space
 - Indoor Facilities
 - Planning and Programs

The Batavia Park District is following a January to December fiscal year.

Year 1: 2020

Year 2: 2021

J/F/M Quarter 1	A/M/J Quarter 2	J/A/S Quarter 3	O/N/D Quarter 4
	Master Plan Fox River Corridor		
Design and Engineer Hall Quarry Beach parking improvements		Budget for Hall Quarry Beach parking improvements	
			Plan playground renovations for Park Group A
		Conduct lost-customer surveys for wellness program recipients	
		Confirm recreation program KPIs	
Implement Kemp Hall improvements			
Implement Eastside Community Center 2020 improvements			
	Develop security plan for Eastside Community Center	Implement security plan for Eastside Community Center	
		Budget for Shannon Hall renovations	
Implement Lodge 2020 improvements			

J/F/M Quarter 1	A/M/J Quarter 2	J/A/S Quarter 3	O/N/D Quarter 4
		Adopt Fox River Corridor Master Plan	
		Budget for Batavia Riverwalk Master Plan	
Bid and Construct Hall Quarry Beach parking improvements			
			Plan playground renovations for Park Group B
Bid and Construct playground renovations for Park Group A			
	Select a consultant to begin visioning process for Hall Quarry Beach	Budget for Master Plan of Hall Quarry Beach	
		Budget for Engineering of District-wide asphalt surface study / evaluation	
Begin reporting recreation program KPIs on a quarterly basis		Evaluate program portfolio for mission and operational alignment	
Research opportunities for new recreation programs to fill identified programming gaps			
		Budget for Needs Assessment	
Implement Shannon Hall Renovations			
		Budget for condition study of existing Maintenance Facility	

Legend

- Parks and Open Space
- Indoor Facilities
- Planning and Programs

Fiscal Year 1

(January 1, 2020 through December 31, 2020)

PARKS AND OPEN SPACE

- Master Plan **Fox River Corridor**
 - develop design objectives for parks and open space within the river corridor (i.e. Clark Island, Batavia Riverwalk, etc.)
- Design and Engineer **Hall Quarry Beach** parking improvements
- Budget **Hall Quarry Beach** parking improvements
- Plan **playground renovations for Park Group A**
 - park list to be determined by Park District staff based on amenity age

INDOOR FACILITIES

- Implement **Kemp Hall** improvements
- Implement **Eastside Community Center** 2020 improvements
- Develop Security Plan for **Eastside Community Center**
- Implement Security Plan for **Eastside Community Center**
- Budget for **Shannon Hall** renovations
- Implement **Lodge** 2020 improvements

PLANNING AND PROGRAMS

- Conduct **lost-customer surveys** for wellness program participants
- Confirm **recreation program** Key Performance Indicators (**KPIs**)

Fiscal Year 2

(January 1, 2021 through December 31, 2021)

PARKS

- Master Plan **Fox River Corridor** (continued from year 1)
- Adopt **Fox River Corridor** Master Plan
- Budget for **Batavia Riverwalk** Master Plan
- Bid and Construct **Hall Quarry Beach** parking improvements
- Bid and Construct **playground renovations for Park Group A**
- Plan **playground renovations for Park Group B**
 - park list to be determined by Park District staff based on amenity age
- Select a consultant to begin visioning for **Hall Quarry Beach**
- Budget for Master Plan of **Hall Quarry Beach**
- Budget for Engineering of **District-wide asphalt surface study / evaluation**

INDOOR FACILITIES

- Implement **Shannon Hall** Renovations
- Budget for Condition Study of existing **Maintenance Facility**

PLANNING AND PROGRAMS

- Begin reporting **recreation program KPIs** on a quarterly basis
- Research opportunities for **new recreation programs** to fill identified program gaps
- Evaluate program portfolio for **mission and operational alignment**
- Budget for **Needs Assessment**

Year 3: 2022

J/F/M Quarter 1	A/M/J Quarter 2	J/A/S Quarter 3	O/N/D Quarter 4
Master Plan Batavia Riverwalk	—————	Budget for Batavia Riverwalk Master Plan improvements	
Design and Engineer Laurelwood Park parking and path system improvements	—————	Budget for Laurelwood Park parking and path system improvements	
Bid and Construct playground renovations for Park Group B	—————		Plan playground renovations for Park Group C
Master Plan Hall Quarry Beach improvements	—————	Budget for Hall Quarry Beach Master Plan improvements	
Develop District-wide signage plan		Budget for Splash Pad study (pending Needs Assessment results)	
		Budget for River Trail signage plan	
Implement District-wide asphalt surface study / evaluation	—————	Budget for Phase I of District-wide Asphalt Improvement Program	
Review cost-recovery guidelines against programming priorities	—————		
Prepare Needs Assessment	Perform Needs Assessment	Enhance awareness through the development of an awareness campaign	Collect program participant testimonials for use in marketing
Identify photo and video subject wish list that will showcase program benefits	—————	Schedule opportunities to capture desired photos and videos of summer programs	
Implement condition study of existing Maintenance Facility	—————	Budget for Phase I improvements to existing Maintenance Facility	

Year 4: 2023

J/F/M Quarter 1	A/M/J Quarter 2	J/A/S Quarter 3	O/N/D Quarter 4
Design and Engineer Batavia Riverwalk Master Plan improvements	—————		
Bid and Construct Laurelwood Park parking and path system improvements	—————	—————	
Bid and Construct playground renovations for Park Group C	—————		Plan playground renovations for Park Group D
Design and Engineer Hall Quarry Beach	—————	Obtain permit for Hall Quarry Beach	—————
Perform Splash Pad Study (pending Needs Assessment results)			
	Bid and Construct Phase I of District-wide Asphalt Improvement Program	Budget for Phase II of District-wide Asphalt Improvement Program	
Evaluate / Provide concessions for outdoor athletics at Engstrom, Prairie and Lathem, West Main, and Memorial Parks			
Make improvements to WebTrac program listings	—————	Evaluate program portfolio for mission and operational alignment	
	Review contractual program processes and standards	—————	
		Develop plan for new indoor space / facility (renovation, acquisition, or development)	
	Design Increased Storage Plan for Peg Bond Center		
Bid and Construct Phase I improvements to existing Maintenance Facility		Budget for Design and Engineering of 2nd Maintenance Facility (if necessary)	

Fiscal Year 3

(January 1, 2022 through December 31, 2022)

PARKS AND OPEN SPACE

- Master Plan **Batavia Riverwalk**
 - incorporate design objectives developed as part of the Fox River Corridor Plan
- Budget for **Batavia Riverwalk** Master Plan improvements
- Design and Engineer **Laurelwood Park** parking and path system improvements
- Budget for **Laurelwood Park** parking and path system improvements
- Bid and Construct **playground renovations for Park Group B**
- Master Plan **Hall Quarry Beach** improvements
- Budget for **Hall Quarry Beach** Master Plan improvements
- Develop **District-wide signage plan**
- Budget for **Splash Pad study** (pending Needs Assessment results)
- Budget for **River Trail signage plan**
- Implement **District-wide asphalt surface study / evaluation**
- Budget for **Phase I of District-wide Asphalt Improvement Program**
- Plan **playground renovations for Park Group C**
 - park list to be determined by Park District staff based on amenity age

INDOOR FACILITIES

- Implement condition study of existing **Maintenance Facility**
- Budget for Phase I improvements to existing **Maintenance Facility**

PLANNING AND PROGRAMS

- Review **cost-recovery guidelines against programming priorities**
- Prepare **Needs Assessment**
- Identify **photo and video subject wish list** that will showcase program benefits
- Perform **Needs Assessment**
- Enhance awareness through the **development of an awareness campaign**
 - bring attention to Park District assets and program offerings
- Schedule opportunities to **capture desired photos and videos of summer programs**
- Collect **program participant testimonials** for use in marketing

Fiscal Year 4 (January 1, 2023 through December 31, 2023)

PARKS AND OPEN SPACE

- Design and Engineer **Batavia Riverwalk** Master Plan improvements
- Bid and Construct **Laurelwood Park** parking and path system improvements
- Bid and Construct **playground renovations for Park Group C**
- Design and Engineer **Hall Quarry Beach**
- Bid and Construct Phase I of **District-wide Asphalt Improvement Program**
- Obtain permit for **Hall Quarry Beach**
- Perform **Splash Pad Study** (pending Needs Assessment results)
- Budget for Phase II of **District-wide Asphalt Improvement Program**
- Plan **playground renovations for Park Group D**
 - park list to be determined by Park District staff based on amenity age

INDOOR FACILITIES

- Bid and Construct Phase I improvements to existing **Maintenance Facility**
- Design Increased Storage Plan **Peg Bond Center**
- Budget for Design and Engineering of **2nd Maintenance Facility** (if necessary)

PLANNING AND PROGRAMS

- Evaluate / Provide **concessions for outdoor athletics** at Engstrom, Prairie and Lathem, West Main, and Memorial Parks
- Make **improvements to WebTrac program listings**
- Collect **program participant testimonials** for use in marketing (continued from fiscal year 3)
- Review **contractual program processes and standards**
- Evaluate program portfolio for **mission and operational alignment**
- Develop plan for **new indoor space / facility** (renovation, acquisition, or development)

Year 5: 2024

J / F / M Quarter 1	A / M / J Quarter 2	J / A / S Quarter 3	O / N / D Quarter 4
Bid and Construct Batavia Riverwalk Master Plan improvements	—————		
Bid and Construct playground renovations for Park Group D	—————		Plan playground renovations for Park Group E
	Evaluate location for dog park (pending Needs Assessment results)	Bid and Construct Hall Quarry Beach	—————
	Expand Dog Park at West Main Community Park		
	Evaluate location for Community Gardens (pending Needs Assessment results)		
	Bid and Construct Phase II of District-wide Asphalt Improvement Program	Budget for Phase III of District-wide Asphalt Improvement Program	
			Enhance / Expand events at Batavia Riverwalk
	Refine new facility plan and Evaluate funding options		
Bid and Construct Increased Storage for Peg Bond Center			
Design and Engineer 2nd Maintenance Facility (if necessary)		Budget for Bidding and Construction of 2nd Maintenance Facility (if necessary)	

Year 5+: 2025 and Beyond

Bid and Construct playground renovations for Park Group E	Evaluate Barn Use at South Mill Creek and Fidler Farm Parks	Evaluate program portfolio for mission and operational alignment	
Bid and Construct Hall Quarry Beach (continued from year 5)	Bid and Construct 2nd Maintenance Facility (if necessary)		
Bid and Construct Phase III of District-wide Asphalt Improvement Program			
Recurring Items			
Maintain District-wide Asphalt Improvement Program	Re-evaluate and Budget for Depot Museum Improvements	Provide Park Kiosks	Align Capital Development Plan progress with Action Plan
Evaluate river property acquisition opportunities along the west side of South River Street		Evaluate new land acquisition opportunities with HOA partnerships	
		Gather feedback from a random sample of all program participants	
		Evaluate acquisition opportunities to improve park access	

Legend

Parks and Open Space
 Indoor Facilities
 Planning and Programs

Fiscal Year 5

(January 1, 2024 through December 31, 2024)

PARKS AND OPEN SPACE

- Bid and Construct the **Batavia Riverwalk** Master Plan improvements
- Bid and Construct **playground renovations for Park Group D**
- Evaluate location for **dog park** (pending Needs Assessment results)
- Expand **Dog Park at West Main Community Park**
- Evaluate location for **Community Gardens** (pending Needs Assessment results)
- Bid and Construct Phase II of **District-wide Asphalt Improvement Program**
- Bid and Construct **Hall Quarry Beach**
- Budget for Phase III of **District-wide Asphalt Improvement Program**
- Plan **playground renovations for Park Group E**
 - park list to be determined by Park District staff based on amenity age

INDOOR FACILITIES

- Bid and Construct Increased Storage for **Peg Bond Center**
- Design and Engineer **2nd Maintenance Facility** (if necessary)
- Budget for Bidding and Construction of **2nd Maintenance Facility** (if necessary)

PLANNING AND PROGRAMS

- Refine **new facility plan** and Evaluate funding options
- Enhance / Expand **events at Batavia Riverwalk**

Fiscal Year 5+ (January 1, 2025 and beyond)

PARKS AND OPEN SPACE

- Bid and Construct **playground renovations for Park Group E**
- Bid and Construct **Hall Quarry Beach** (continued from year 5)
- Bid and Construct Phase III of **District-wide Asphalt Improvement Program**

INDOOR FACILITIES

- Evaluate **Barn Use at South Mill Creek and Fidler Farm Parks**
- Bid and Construct **2nd Maintenance Facility** (if necessary)

PLANNING AND PROGRAMS

- Evaluate program portfolio for **mission and operational alignment**

Recurring Items (occurs on an annual basis)

PARKS AND OPEN SPACE

- Evaluate **river property acquisition opportunities** along the west side of South River Street
 - align acquisitions with Fox River Corridor Master Plan
- Maintain **District-wide Asphalt Improvement Program**

INDOOR FACILITIES

- Re-evaluate and Budget for **Depot Museum** improvements
 - determine if current expansion plans still meet current needs

PLANNING AND PROGRAMS

- Provide **Park Kiosks**
- Align **Capital Development Plan** progress with **Action Plan**
- Evaluate **new land acquisition opportunities** with HOA partnerships
 - provide opportunities to increase park access in underserved areas where land acquisition is not likely
- Evaluate **acquisition opportunities to improve park access**
- Gather **feedback from a random sample of all program participants**