Naperville Park District™

FOUNDATIONS FOR THE FUTURE

2022 ANNUAL REPORT

napervilleparks.org

This report highlights several ways in which 2022 was a year of strengthening the Naperville Park District's foundations for a sustainable future. As the pandemic receded, the timing was right for the District to proceed with its strategic planning process, which began with community outreach and culminated with the release of the 2023-2025 Strategic Plan to guide the District's operations over the next few years. In line with its commitment to take good care of existing parks and facilities, the District planned and worked on completing renovations to several key locations to better accommodate current and future needs of the community. Additionally, the District met and managed challenges such as the surge in registration and the difficulty in hiring staff through innovative strategies, programs and communication tools. Partnerships with organizations and individuals enabled the District to meet community needs while saving tax dollars. And finally, the District's ongoing financial stewardship, planning and policies support a strong financial position for future needs and initiatives.

Concerts In Your Park

MISSION

We provide park and recreation experiences that promote healthy lives, healthy minds and a healthy community.

CORE VALUES

Health and Wellness
Environmental Education, Stewardship & Sustainability
Community Enrichment
Public Safety
Accessibility
Personal Growth and Enrichment

VISION

To be a national leader in parks and recreation providing and promoting high quality experiences and facilities at a great value to our community.

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UPDATED STRATEGIC PLAN

COMMUNITY INPUT

To begin the strategic planning process, the Park District engaged aQity Research & Insights to conduct a Community Interest and Opinion Survey in April and May 2022. A random sample of more than 10,000 Naperville households received an invitation to participate in the survey, with 508 residents completing the survey. After this phase was complete, a link to the survey questions was posted on the District's website with an invitation to the public to participate, resulting in an additional 537 respondents. Results of the survey are summarized on the website. Key findings were that the average esteem rating for the District was the highest yet at 8.4; that 97% of respondents visited a park or facility over the past 2 years; that 75% of residents rely primarily on the District's website for information about the District; and that residents expressed interest in outdoor and indoor walking, picnic shelters, natural areas, District events and youth programs, and indoor aquatics (as well as other amenities and programs). To gain further input from stakeholders, the District's strategic planning consultant conducted focus groups among staff, community organizations and residents.

HIGHLIGHTS OF THE PLAN

Naperville Park District's 2023-2025 Strategic Plan affirms the continued mission of the District to provide recreation and park experiences that promote healthy lives, healthy minds and a healthy community. The plan carries forward the District's six core values, which are: Health and Wellness, Environmental Education, Stewardship and Sustainability, Community Enrichment, Public Safety, Accessibility, and Personal Growth and Enrichment. The new goals created for the 2023-2025 plan also retain five strategic priority areas from the previous plan, which are: Community Engagement and Partnership, Facilities and Programming, Organizational Adaptation and Effectiveness, Fiscal Planning and Stability, and Technology.

Some of the top strategic goals in the plan include addressing labor market staffing challenges to serve the community more effectively, updating the District's Master Plan, conducting an assessment of indoor space needs, and developing and enhancing activities and programs based on community and stakeholder feedback.

STEWARDSHIP OF PARKS AND FACILITIES

As part of taking care of its assets, the Park District invested resources in planning or completing strategic renovations and improvements in several locations in 2022.

RON ORY COMMUNITY GARDEN PLOTS SITE MASTER PLAN

The Ron Ory Community Garden Plots provide approximately 500 plots for gardeners in the community to grow their own vegetables and flowers. In 2022, as new ideas were being proposed for further development of this facility, Park District staff and board believed that it was important to reach out to the gardeners and the community for feedback about what improvements may be helpful in the future considering the space available. With the assistance of Upland Design, Ltd., the Park District created a Site Master Plan for the Ron Ory Community Garden Plots that is based on a site analysis and community input. Staff presented the plan to the Park Board in August 2022. The plan includes minor improvements such as additional water spigots and ADA-accessible port-o-lets, as well as major renovations, including a permeable paver parking lot, drainage enhancements, raised, ADA-accessible garden beds, connecting paths and more. Going forward, the District will rely on the Site Master Plan as a visionary document and will consider phasing in the improvements over a period of years while continuing to collaborate with gardeners and other stakeholders.

CENTENNIAL PARK SKATE FACILITY RENOVATION DESIGN

In 2022, the Park District determined that the skate equipment at the Centennial Park Skate Facility needed to be replaced, due to heavy wear and tear. Staff worked with a consultant to reach out to skaters with a goal to create a design for a new facility that would be relevant to skaters' preferences and needs and accessible for a range of ages and abilities. The design was completed in 2022 and construction is planned for 2023. Thanks to a grant from the Rothermel Family Fund of DuPage Foundation that will support the renovation, the facility will be renamed the "Rothermel Family Skate Facility."

SPRINGBROOK GOLF COURSE RENOVATION

In August 2022, a $3.5 million renovation began at Springbrook. This project, which has been planned since 2018, renovated the nearly 50-year-old golf course to improve playability and the overall experience for golfers. Greg Martin, of Greg Martin Design, was the project architect and Wadsworth Golf Construction was the contractor.

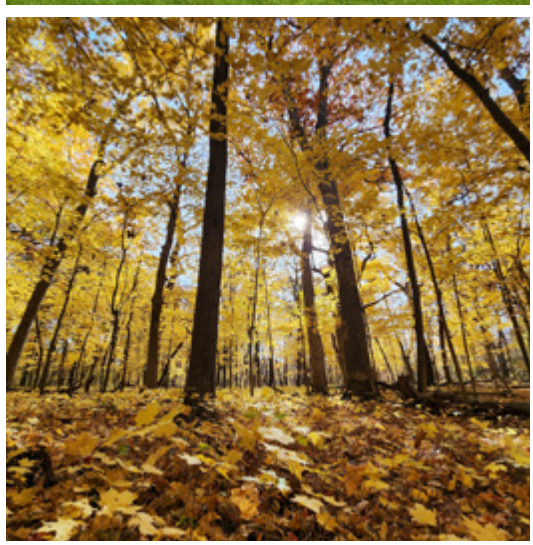
The renovation included a complete rebuild of all tees and bunkers, reconstruction of two ponds and two bridges, new collection areas and mounding at green surrounds, and additional drainage improvements. Construction was complete in winter 2022-23 with a course reopening planned for early summer 2023 to allow time for the turf to establish.

RESTORATION OF NATURAL AREAS

Restoration and maintenance of natural areas in parks, including prairie, woodland, wetland and shorelines, is an ongoing activity for the Park District. Some of the benefits of natural area restoration are: improving habitat for pollinators and other wildlife, enhancing stormwater absorption and filtering by native plants, reducing air pollution caused by mowing, reducing the amount of fuel used for mowing, and reducing labor and related costs.

Each year, staff and contractors focus on specific projects in different parks depending on the needs observed. Highlights of the District's restoration work in 2022 included the following projects:

- One acre of turf at Brighton Ridge Park was converted to meadow.
- A project at Clow Creek Greenway restored 850 ft. of streambank along Clow Creek and added 2.5 acres of native plants along the shoreline.
- The retention pond at Bailey Hobson Woods was dredged and the shoreline was planted with .5 acre of native plants.
- Park maintenance staff planted 3 acres of prairie seed at Wil-O-Way Commons and 2.7 acres of prairie seed at Rivercrest Estates Park.



INNOVATION IN 2022

Throughout 2022, the Naperville Park District saw a robust return of participants as the pandemic receded. At the same time, the District was challenged to find and retain staff in a competitive labor market and also worked to locate enough indoor space for programs such as youth basketball. Additionally, at the golf courses, all play had to be shifted to Naperbrook during the renovations at Springbrook. Several innovative initiatives helped the District continue to find ways to accommodate the needs of the community.

ACCOMODATING THE SURGE IN PARTICIPATION

Recreation Programs

The overall registration total for 2022 was 59,852 participants, compared to 50,267 in 2021—a 19% increase—and a 5% increase over the 2019 total. Recreation program areas that experienced the most growth were youth gymnastics, youth basketball and day camps. Youth gymnastics participation increased by 1,245 from 2021 to 2022. All of the gymnastics programs use the fully equipped gymnastics room at Fort Hill Activity Center—the District's only dedicated gymnastics space. To maximize use of this space, staff made adjustments to the schedule and also were able to include more gymnasts in each class after transitioning away from COVID-19 protocols. To accommodate the 1,000+ additional youth basketball players, staff worked with School Districts 203 and 204 to secure additional gymnasium space for the program. Registrations for camp programs increased by 705 in 2022, with the highest increase in the younger age groups. Expanding the program to accommodate more younger campers was challenging, due to the need for additional staff and the cost and logistics of transportation to Centennial Beach, which is an integral part of the day camp experience. Recreation staff worked with human resources and marketing on innovative recruiting initiatives to find the additional staff needed. Transportation was minimized by relocating the day camps to the Riverwalk Grand Pavilion for 2 of the 5 days each week, allowing campers to walk to Centennial Beach.

Fort Hill Fitness

In 2022, the return to in-person participation in fitness activities accelerated, with a 51% increase in daily visits to Fort Hill Activity Center compared to 2021. Additionally, the number of participants in Group Exercise increased by 23% from 2021 to 2022. The continuation of some hybrid classes helped accommodate the surge in participation and remains a popular option in group exercise programming. Childcare reopened in July 2021, with 1,601 registrations by the end of the year; in 2022, participation grew to 6,393. As staffing needs increased with the growth at Fort Hill, managers worked with Human Resources and Marketing to recruit and fill the positions.

1,245
more gymnastics participants in 2022 than in 2021

1,000
more youth basketball participants in 2022 than in 2021

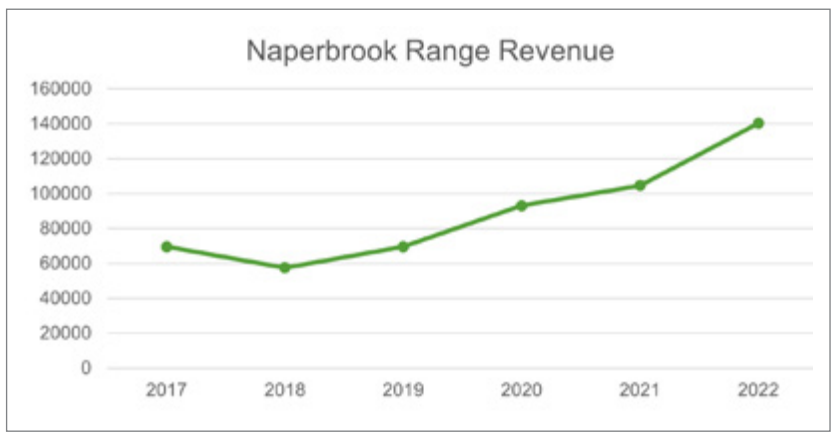
705
more day camp participants in 2022 than in 2021

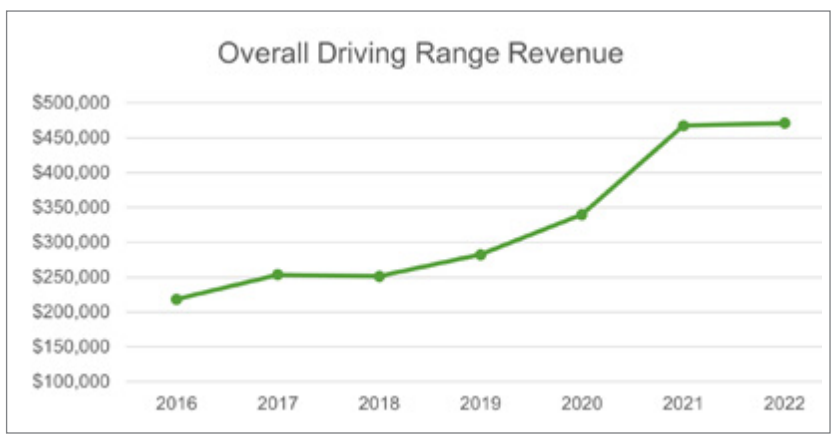
52,168
more daily visits to Fort Hill Activity Center in 2022 than in 2021

Golf

2022 was an eventful year for the Naperville Park District's golf courses. The interest and demand for golf tee times, programs and use of the driving range continued to grow. This demand was magnified in August, when the long-awaited renovation of Springbrook Golf Course began, requiring the golf course to be closed for the remainder of the season. The closing of Springbrook on August 1 resulted in Naperbrook experiencing nearly full use of tee times on a daily basis as members and patrons attempted to shift all play to one course. Our leagues and permanent tee time participants also were impacted, as many leagues were cancelled for the remainder of the season, and permanent tee times at Springbrook ended in late July. The resulting late-season rounds at Naperbrook helped overcome a slow start to the season due to a rainy and cool spring, resulting in 42,761 rounds in 2022 at Naperbrook, a slight increase when compared to 2021.

Use of the practice areas at both courses has increased significantly over the past 7 years, as expansion and improvements at both facilities have provided users better options for practicing their game. In 2022 Naperbrook opened a new and expanded practice area with an improved teeing area for the driving range and an expanded practice green. The new practice facility was well received, and Naperbrook experienced a 77% increase in driving range use. Even after the course at Springbrook closed for renovation in August, the driving range use at Springbrook dropped only slightly when compared to previous years. The surge in participation at Naperbrook's driving range offset the reduced participation experienced at Springbrook after August 1, and helped to keep range revenues growing overall for the Naperville Park District.





Golf lesson programs were also impacted by reduced availability of facilities, including the late opening of the Naperbrook practice facility, and the closing of Springbrook Golf Course. Several programs, such as 9-hole junior leagues were not scheduled due to limited availability of the golf course. Despite the reduced schedule, participation in golf programs remained strong, and 2022 participation levels exceeded the previous 5-year average by nearly 12%. Other golf programs, such as the Brooks Links membership program, experienced continued growth, despite the closing of Springbrook in August. Brooks Links memberships reached capacity in 2022, with 70 golfers enjoying the value of the membership for the frequent player.

WEBSITE REDESIGN

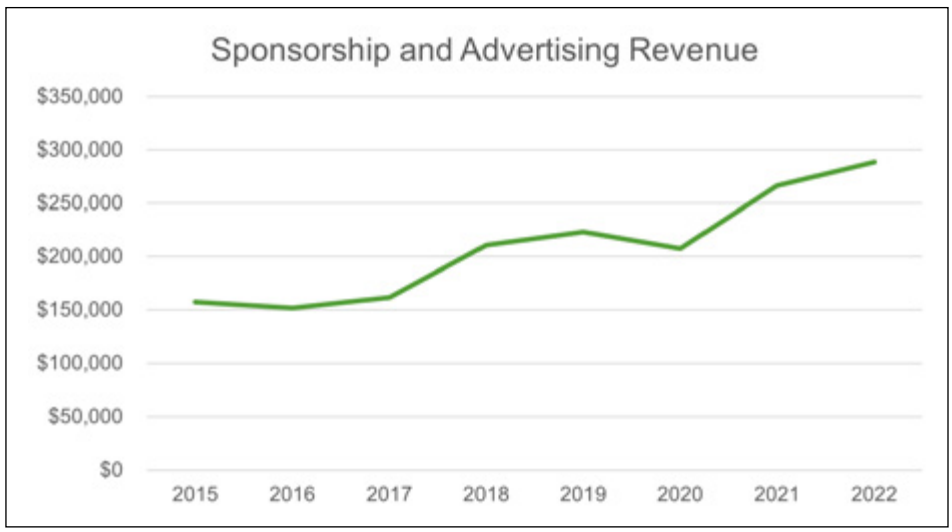
The 2022 Community Interest and Opinion Survey confirmed that the Park District's website (napervilleparks.org) is our residents' primary source of information about the Park District. In 2022 staff worked with a web design firm, Purei, to update the website's usability and accessibility and to address the needs of users. The project kicked off with several focus groups and surveys to gather input from users, including staff, customers and stakeholders. The new design was completed in December 2022 and features an updated look, ease of navigation and improved page load speed. The new site was developed using Web Content Accessibility Guidelines and includes an AI-powered accessibility tool on each page that can make adjustments to the page view based on the needs of the user. Also featured on the new site are an interactive parks and facilities map and an improved events calendar that is sortable by category.

RECRUITING AND RETAINING STAFF

Naperville Park District has been proactive in seeking employees to staff its growing programs and services. This effort was expanded in 2022 to meet the challenge of a tight labor market at a time when participants were returning to in-person programs in large numbers. Beginning in 2018 and ramping up to a broad and highly-coordinated effort in 2022, the Human Resources and Marketing departments partnered to highlight part-time job and full-time career opportunities at the Naperville Park District. Through a strategic collaboration that addressed not just filling jobs, but establishing a framework to portray the organization as one with exceptional culture, teamwork and interesting and engaging opportunities, two distinct jobs-based brands were established. These are: "Work Here, Play Here," which addressed the full-time, careers-based aspect and "Plan Your Summer Adventure," which was geared toward teens and young adults, focusing on part-time summer jobs. These brands were supported by an extensive marketing and communications plan that leveraged referral and signing bonuses, but also were very visible and engaging through the use of graphics, QR codes and calls-to-action to learn more about job and career opportunities. Given the current challenging job market for employers, the District plans to continue its focus in this regard, with Human Resources and Marketing staff continuing to coordinate efforts to perpetuate strong and engaging campaigns that will attract talented candidates, while also addressing the critical aspect of staff retention. While fine-tuning these strategies, the District's Human Resources and Marketing directors also have presented their innovative approach in workshops at national conferences and continue to be contacted by other organizations seeking advice on implementing hiring strategies.

PARTNERSHIPS TO MEET COMMUNITY NEEDS

SPONSORSHIPS



Sponsorships continued to grow in 2022, both in the total dollar amount and in the number of businesses involved, with 35 new partners added. We increased the number of branded hopscotch courts we sold this year and also introduced tennis and pickleball decals which sold out immediately. It was another great year for our traditional events, including Kite Fly, Halloween Happening, Children's Lunch Hour Entertainment, Wonderful World of Wheels, A Night at the Movies, Concerts in your Park, and Santa's Workshop—all of which sold out during their respective seasons. Sponsorships support the Park District's special events to help keep many free of charge for the community. Sponsors often bring activities and giveaways to events, enhancing the experience for those who attend. Sponsor support of youth athletics and many other programs and facilities helps the Park District offer affordable programs and minimize taxes.

Total sponsorship revenue in 2022 was $288,774, an 8.3% increase from 2021

Woody Naperville Buick GMC

EVERY SEASON STARTS AT DICK'S SPORTING GOODS

DUTCHMAN HEATING AND COOLING, INC.

pepsi

MIDWEST ORTHOPAEDICS at RUSH

TR Miller HEATING · COOLING · PLUMBING

DuPage Medical Group is now: duly HEALTH AND CARE

OLD NATIONAL BANK

Northwestern Medicine

Northwestern Medicine Orthopaedics

DONATIONS

Naperville Park District is able to accept donations that are given for public purposes by individuals, businesses and organizations. These donations help the Park District in its mission and support the addition of new amenities that require additional funding. In 2022, the District received a large gift from the Rothermel Family Fund of DuPage Foundation that enabled the District to construct new pickleball courts at Frontier Sports Complex. The District also received a commitment from the beneficiary of the Frank J. Rus Trust to contribute $250,000 for the construction of a pavilion at Knoch Knolls Park. Additionally, the Park District entered into an agreement with Naperville Little League Baseball to accept a $200,000 donation from Little League towards converting the infields of two baseball fields to synthetic turf in 2023 and 2024. Many gifts were given toward the District's Fee Assistance Program, which provides financial assistance to individuals and families in need so that they can participate in recreation programs.

2022 DONATIONS

DONOR	PURPOSE	AMOUNT
Beneficiary of the Frank J. Rus Trust	Frank J. Rus Pavilion at Knoch Knolls Park	$250,000.00
Naperville Little League Baseball	Synthetic Turf Infields	$200,000.00
Rothermel Family Fund of DuPage Foundation	Pickleball courts	$100,000.00
Beneficiary of the Frank J. Rus Trust	Fee Assistance Program	$5,000.00
Individual Donors through Active Net	Fee Assistance Program	$2,908.50
Exelon Corporation	Fee Assistance Program	$2,253.00
Naperville Outdoor Alliance	Fee Assistance Program	$2,000.00
Turkey Shoot Golfers	Operation Support Our Troops	$1,112.65
Naperville Outdoor Alliance and Lou Dog Events	Fee Assistance Program	$1,000.00
Cress Creek Garden Club	Flowers for W. Friedrich Memorial Park	$1,000.00
Gatorade Soccer Player of the Year	Fee Assistance Program	$1,000.00
F3 Naperville	Fee Assistance Program	$1,000.00
American Online Giving Foundation	Fee Assistance Program	$930.00
Benevity	Fee Assistance Program	$718.54
Individual Donors - Pennies for Pies Campaign	Loaves & Fishes Thanksgiving Meals	$653.89
Anderson - with Soccer Volunteers	Fee Assistance Program	$500.00
Sikich LLP	Fee Assistance Program	$500.00
Benevity	Fee Assistance Program	$375.00
Dandelion Fountain Cash	Park Maintenance	$356.33
Busey Bank Matching Contribution	Youth Basketball	$250.00
Naperville Community Gardeners	Garden Plots	$200.00
Donation in Honor of Glen Ekey	Golf Programs	$100.00
Brown Bag Seafood - Restaurant Fundraiser	Fee Assistance Program	$275.82
Scout Troop 63	Fee Assistance Program	$25.00
TOTAL		**$572,158.73**

GRANTS

Grants assist the Naperville Park District with developing new projects, maintaining important community assets, including the Riverwalk and Millennium Carillon, and helping fund a variety of other needs each year.

2022 Grants Summary

2022 GRANTS AWARDED			
GRANT SOURCE	**GRANT NAME**	**PROJECT**	**AMOUNT**
IMEA/City of Naperville	Energy Efficiency	LED Sports Lighting Upgrades - Frontier SC	$40,000
City of Naperville	SECA	Riverwalk Maintenance	$180,625
City of Naperville	SECA	Carillon Maintenance	$108,625
State of IL/US	FEMA	COVID-19 Expenses	$53,572
Illinois Dept. of Natural Resources	Earth Day in the Parks	Pollinator Garden at Hobson West Ponds	$978
F3N Naperville Foundation	Grant	Fee Assistance Program	$1,000
DuPage County/US	American Rescue Plan Act	COVID-19 Expenses	$74,429
TOTAL			**$459,229**

VOLUNTEERS

The Park District continues to partner with volunteers in the community. In 2022, 2,045 volunteers gave a total of 46,343 hours of service to assist the Naperville Park District. Using the 2022 value determined by Independent Sector, volunteers contributed $1,473,707—a significant savings for the Park District and Naperville taxpayers. Volunteers help the Naperville Park District continue to provide popular programs like Naperville Youth Soccer and they assist with park maintenance tasks including planting, weeding and mulching to keep parks beautiful.

FINANCIALS

Naperville Park District continues to maintain healthy finances by managing public dollars much like a household would do: earning enough money to provide for current expenses, investing wisely and saving for future needs. In this section we explain the tools the District uses to ensure good financial stewardship that enables the District to rebuild programs and services that were impacted by the COVID-19 pandemic.

PLANNING

From its early years, Naperville Park District has operated from planning documents. The Master Plan provides guidance for long-term decision-making regarding open space and recreation. The Master Plan is based on the District's mission, vision and core values, is guided by community feedback and reviewed at least every five years. The District's Strategic Plan is updated approximately every three years, generating more specific goals for the District based on the Master Plan. From these two planning documents, the District creates a 3-Year Financial Plan, a Non-Tax Revenue Plan, a 10-Year Capital Plan and finally, an Annual Budget. These plans allow the District to understand long-term needs and obligations so that it can plan for their impacts, while providing flexibility to respond to newly developing community needs and opportunities.

ANNUAL COMPREHENSIVE FINANCIAL REPORT

State law and local ordinance require the District to compile a set of financial statements within six months of the end of the fiscal year, which runs from January 1 through December 31. The report is a detailed statement of the financial status of the District, audited by a licensed, certified public accounting firm. Copies of the District's current and past reports are posted at www.napervilleparks.org/acfrbudgettreasurersreport. The District has received the Certificate of Achievement for Excellence in Financial Reporting award from the Government Finance Officers Association (GFOA) for its Annual Comprehensive Financial Report since 1991.

FUND BALANCE

Maintaining an adequate fund balance is important because it provides a safety net, like a savings account, in the event of unforeseen circumstances, enabling the District to continue to operate even in the face of an unexpected emergency. Fund balance is a critical factor that bond rating agencies consider when evaluating the District's finances and assigning a credit rating.

The District began the 2022 budget year with healthy reserves that enabled the District to continue providing essential services to the community while rebuilding from the impacts of the pandemic. Both outdoor and indoor programs rebounded quickly exceeding 2019 participant levels.

At the end of the 2022 fiscal year, governmental funds reported a combined ending fund balance of $34.3 million, decreasing $2.7 million compared to last year's balance of $37.0 million. The General Fund had a planned decrease in fund balance of $3.1 million based on the capital projects completed in 2022. In addition, the General Fund transferred $16.7 million out to set up a separate Capital Projects Fund. In prior years, funding for the District's capital improvements were included as a department within the General Fund.

INVESTMENTS

Investments make up a small portion of the District's income, but help maximize funds for future use. According to the District's investment policies, "the primary objectives of investment activities, in priority order, shall be safety, liquidity, and yield."

DEBT FOR LONG-TERM CAPITAL PROJECTS

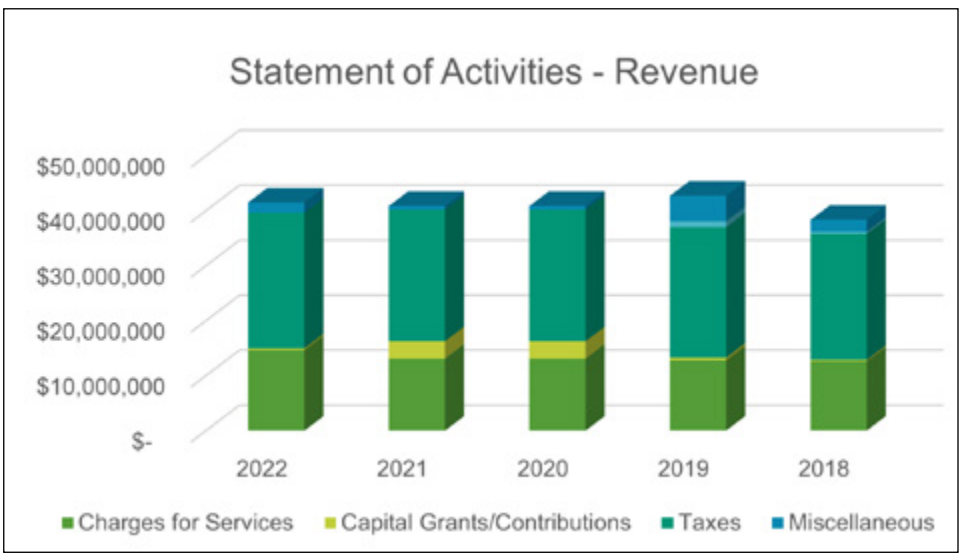
The District takes a conservative approach, funding some of its large capital projects with debt to provide parks and facilities when they are needed and to take advantage of timely opportunities, such as land purchases, grants or partnerships. For more than 10 years, the District has maintained a Triple-A bond rating, allowing the District to sell its debt at the lowest rates available, saving significantly on interest payments.

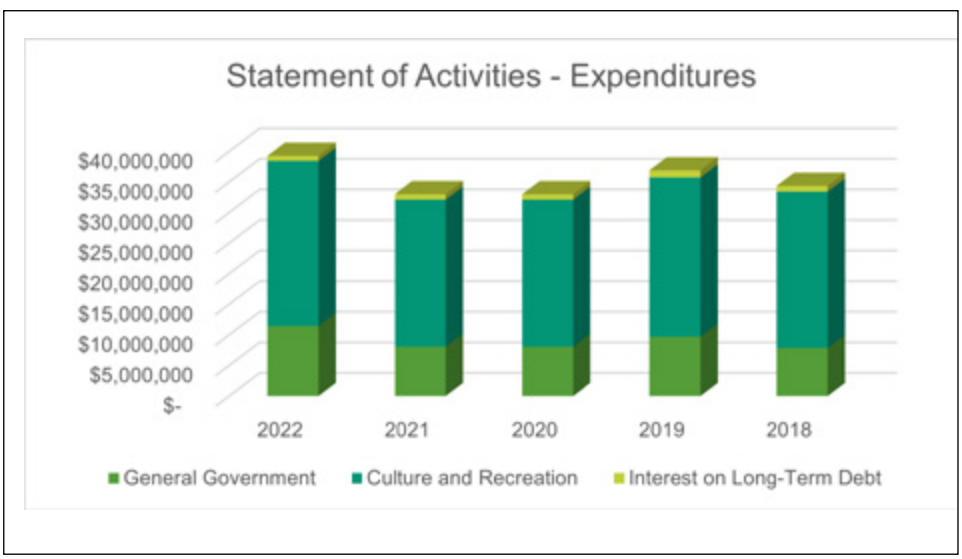
STATEMENT OF NET POSITION

Another indicator of the District's overall financial health is the Statement of Net Position, listed in detail in the Annual Comprehensive Financial Report. The net position is the difference between all of the District's assets and all of the District's liabilities. As of December 31, 2022, the Naperville Park District's net position was $231,548,405, an increase of $2,218,036 from 2021. The increase in net position is mainly based on increased capital assets.

STATEMENT OF ACTIVITIES

The Statement of Activities, also found in the Annual Comprehensive Financial Report (ACFR), gives an overview of the District's revenue and expenses. The following charts show the District's Statement of Activities over the past five years. In the Revenue chart, Charges for Services include recreation program fees and rentals; Taxes are property taxes, and Miscellaneous includes investment income and other sources of revenue. In the Expenditures chart, General Government expenses are related to administration, while Culture and Recreation spending is for recreation activities, park maintenance and other delivery of services.





PROFILE

Created in 1966 through a public referendum, the Naperville Park District is an independent, municipal agency governed by a seven-member board, elected at large by Naperville voters; each serves a four-year term. The Executive Director, who is hired by the Board, manages the day-to-day operations of the District and oversees a staff of approximately 120 full time and 1,000 part time employees.

BOARD OF COMMISSIONERS

2022 AWARDS AND RECOGNITION

- Wolf's Crossing Community Park was named "Outstanding Park" by the Illinois Park and Recreation Association
- Naperville Park District received the "Exceptional Workplace Award" from the Illinois Park and Recreation Association
- Fort Hill won "Best Family Fitness Center" in DuPage County in Glancer Magazine's 2022 Readers Choice Awards.
- The Riverwalk was selected as the "Best Park District Facility" in DuPage County in Glancer Magazine's 2022 Readers Choice Awards
- Former Executive Director Ray McGury was honored by KidsMatter with the Kids Champion Award
- Naperville Park District was awarded the GFOA Certificate of Excellence for the 2021 Annual Comprehensive Financial Report

Wolf's Crossing Community Park

FOR MORE INFORMATION

LEADERSHIP TEAM

EXECUTIVE DIRECTOR
Brad Wilson
bwilson@napervilleparks.org

DIRECTOR OF FINANCE
Sue Stanish
sstanish@napervilleparks.org

DIRECTOR OF GOLF
Kevin Carlson
kcarlson@napervilleparks.org

DIRECTOR OF HUMAN RESOURCES
Katie Sepe
ksepe@napervilleparks.org

DIRECTOR OF INFORMATION TECHNOLOGY
Steven Mertes
smertes@napervilleparks.org

DIRECTOR OF MARKETING AND COMMUNICATIONS
Sameera Luthman
sluthman@napervilleparks.org

PARK POLICE CHIEF
Steve Schindlbeck
sschindlbeck@napervilleparks.org

DIRECTOR OF PARKS
Tim Quigley
tquigley@napervilleparks.org

DIRECTOR OF PLANNING
Eric Shutes
eshutes@napervilleparks.org

DIRECTOR OF RECREATION AND FACILITIES
Andrea Coates
acoates@napervilleparks.org

Park Board meetings are held at Fort Hill Activity Center on the second Thursday of each month at 7:00 pm and the fourth Thursday of each month at 6:30 pm.

REFERENCE DOCUMENTS AND DOWNLOADS

The following documents are available online at www.napervilleparks.org:

- Comprehensive Annual Financial Report
- Budget
- 3-Year Financial Plan
- Non-Tax Revenue Plan
- Strategic Plan
- Master Plan
- Recreation Programming Plan
- Community Interest and Opinion Survey
- List of Parks and Facilities
- ParkTalk Podcast
- 2022 Sustainability Report
- Organizational Chart
- Board of Commissioners Biographies
- Leadership Team Biographies

NAPERVILLE PARK DISTRICT
320 W. Jackson Ave.
Naperville, IL 60540
630-848-5000
napervilleparks.org