



NAPERVILLE PARK DISTRICT

ANNUAL REPORT

FOR FISCAL YEAR ENDING
DECEMBER 31, 2016



Naperville Park District™
napervilleparks.org • 630-848-5000

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Introduction

The Naperville Park District's 2016 Annual Report tells the story of a landmark year, celebrating 50 years as a District and completing its largest capital project to date, the Fort Hill Activity Center. The report highlights the major activities unique to 2016 and also provides easy-to-read summaries of the District's ongoing stewardship and value to the community.

The financial data was drawn from the [2016 Comprehensive Annual Financial Report](#) (CAFR), which can be viewed in its entirety [online](#). Additionally, residents may obtain a paper copy of both reports at the Administration Building at 320 W. Jackson Ave., Naperville, Illinois.

Questions or feedback concerning any of the information provided may be directed to Executive Director Ray McGury at rmcgury@napervilleparks.org or Director of Finance Sue Stanish at sstanish@napervilleparks.org.

MISSION
To provide recreation and park experiences that enrich the quality of life for our community.

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.

CORE VALUES

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

A New Era Begins

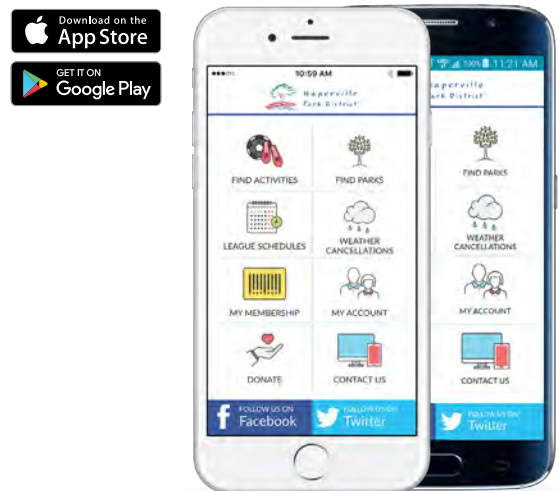
ACTIVE Net and the NPD App

The Naperville Park District began 2016 by introducing two new tools designed to give the community quick access to the information they need most often. ACTIVE Net, an online registration system, works with mobile devices to facilitate easy registration, searching for information and creating wish lists. The first-ever NPD app works with ACTIVE Net to make mobile transactions even faster and easier.

NPD APP

From one screen, users can click to search for programs, find parks, check weather cancellations, contact Park District staff, access their account, sign up for programs, follow athletic league standings, or make a donation.

Director of Information Technology Omar Sandoval developed the NPD App in house. As of December 2016, there were approximately 750 users.



ACTIVE NET

Naperville Park District now has 97,563 customers in the Active Net system. Over the past year, 56% of all registrations were completed online, up 4% from 2015.



Expanding and Enhancing Trails



May 2016 ribbon cutting for Segment 5 at Knoch Knolls Park, photo courtesy of the Forest Preserve District of Will County



SEGMENT 5 OF THE DUPAGE RIVER TRAIL

The Naperville Park District partnered with the Forest Preserve District of Will County to extend the regional DuPage River Trail south through Knoch Knolls Park to connect to the 95th Street Bridge. After a May 16, 2016 groundbreaking, Segment 5 of the DuPage River Trail was constructed over the summer and opened to the public in late fall 2016.



RIVERWALK CAFÉ



Naperville residents use trails more than any other park amenity, and they visit the Riverwalk more than any other park.

Online and print survey results told the Park District that residents favored renovating the former Riverwalk Eatery and enhancing its menu. In early June 2016, the Riverwalk Café opened to the public, featuring a scenic outdoor patio and serving lunch, appetizers and dinner, with beverage choices ranging from coffee and soft drinks to beer and wine.

Farewell to the Barn

In 2016 the Park District moved forward in providing long-needed indoor recreation space by constructing the Fort Hill Activity Center. Part of the overall process of building a new facility was saying farewell to the Barn—a building full of memories, yet no longer able to meet the diverse recreational needs of Naperville. The city grew from a town of 18,000 people in 1965 when the Barn was built to a city of more than 147,000.

A committee of community volunteers, donors and sponsors helped plan the Barn Farewell Celebration, a chance to gather one more time to remember the good times and reflect on the unique history of the facility. On June 4, more than 600 people streamed into the Barn, listened to rock bands that had played there in the 1960s and 70s, and reconnected with friends and neighbors.

When the Barn was demolished in July to make way for a park maintenance facility at Knoch Park, Barn bricks were made available to anyone who wanted them, and the 1965 time capsule, photographs and other memorabilia were given to Naper Settlement, a local history museum, to preserve.

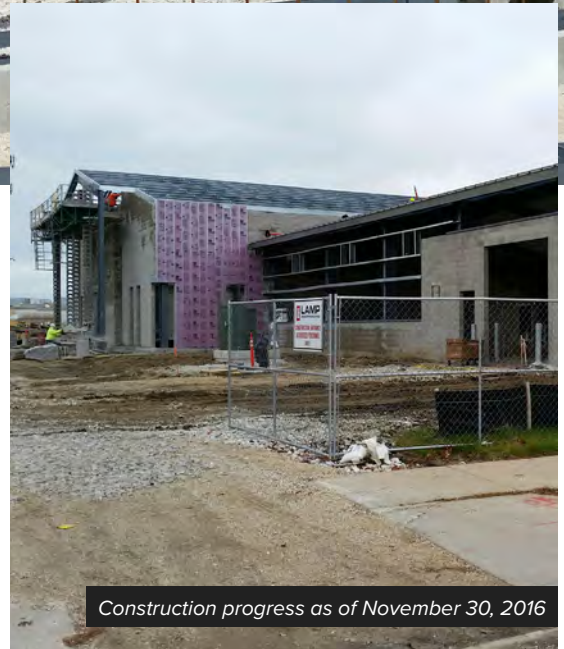




Construction progress as of September 2016

Knoch Park Central Maintenance Facility

Following a year of planning and design, the Park District was ready to begin construction of a new maintenance facility at Knoch Park, on the site of the Barn and former maintenance shed. The Barn demolition took place in mid-July. Construction of the maintenance facility began in August, and by September, the frame was going up.



Construction progress as of November 30, 2016

By the end of November, the building was taking shape, designed with a barn motif. The new maintenance facility will enable Park District staff to take care of hundreds of acres of ball fields and open space, trails and other favorite park amenities more efficiently for the community.



One of the ball fields at Knoch Park



The Park District maintains the DuPage River Trail

Fort Hill Activity Center



On August 27, 2016, Fort Hill Activity Center officially opened with a ribbon-cutting ceremony followed by a day of fun activities for hundreds of visitors who came “dressed to play.” The facility answers the community’s need for indoor recreation with nearly 80,000 square feet of indoor space, including gymnasiums, a gymnastics room, a walk/jog track, fitness equipment, group exercise studios, multi-purpose rooms, a café, an indoor playground and a child care area. Seniors have a place to walk and play pickleball and Western DuPage Special Recreation Association programs now have a place in Naperville for active recreation.



Fort Hill Activity Center’s first four months of operations reflect steady growth in participation in all areas. As of December 2016:

1,700	Fitness memberships	1,375	Average monthly group exercise participants
4,250	Average monthly visits	463	Youth basketball league participants
1,600	Visits to track in December	1,032	Gymnastics participants
1,200	Open gym participation in December		



*I can’t get over how beautiful Fort Hill Activity Center is. The fitness center is so **affordable** and quiet with super **friendly staff** at the front desk. And the teachers of the classes are so nice and give a **great introduction**. I’m so proud of this facility.*

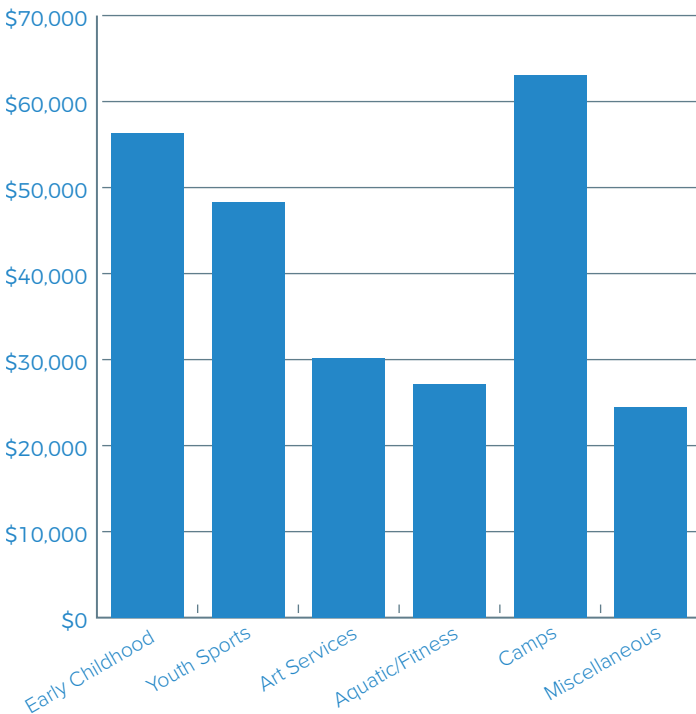
Nancy B.
Naperville resident

Ongoing Stewardship and Value for the Community

Recreation Program Growth

As Naperville Park District continues to focus on taking care of its parks and unique facilities, investing in renovation and maintenance, program participation at these facilities continues to grow and residents appreciate and use the parks. From arts programs to rentals of the District's athletic fields, participation is up as is revenue from recreation program fees. These net revenues support other District programs and services for the community that cannot be funded through other revenue sources.

2015-16 Increase in Net Recreation Program Revenue

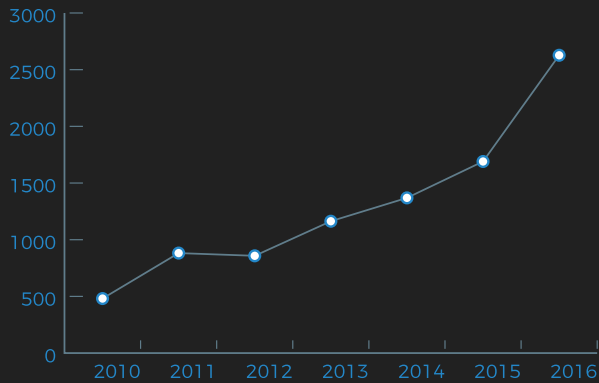


In 2016, recreation program revenue increased by \$249,511 across the board, with 2,067 new participants registering for programs.

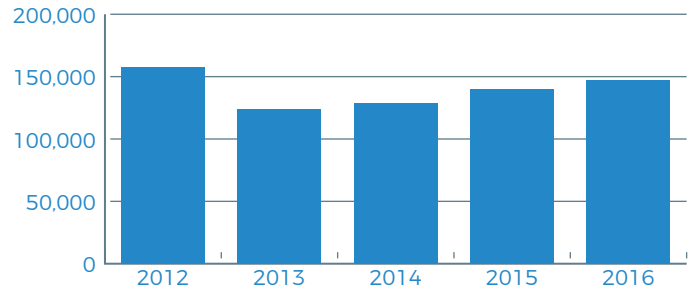


Day camp participation has grown steadily over the past seven years.

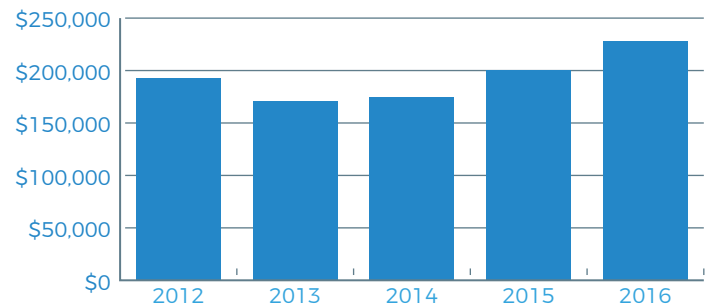
Day Camp Participation



Centennial Beach Attendance

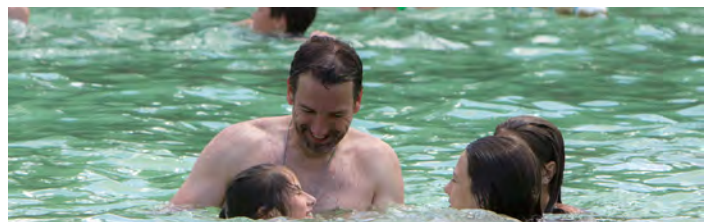


Centennial Grill Revenue



“ Our summer day camp gets kids to be **active** and to be **outside**. Camp gives kids a new start, an opportunity to **make new friends** over the summer...Some of the kids return each year, and you get to watch them **grow**. ”

Stephanie
camp counselor, Camp LOL



In 2016, Centennial Beach achieved its 3rd highest attendance record in the past 15 years with over 147,000 visitors.

Golf Course Enhancements

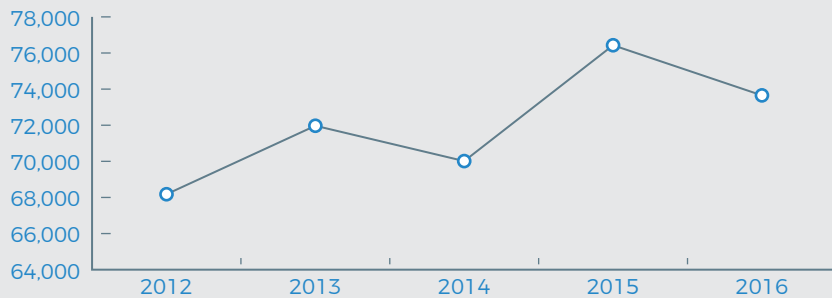


Naperville Park District invested in significant improvements to its two golf courses in 2016. Clubhouse renovations at both courses included complete restroom remodeling and golf shop improvements. Naperbrook Golf Course added a pergola to the patio and Springbrook Golf Course expanded and improved the driving range tee and practice green, added another chipping green and improved the overall traffic flow of the first tee and practice areas.

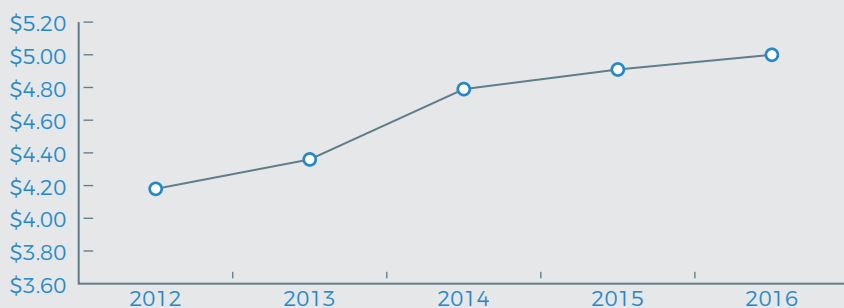


Despite a slight decrease in the total number of golf rounds for the season, due mainly to the temporary closing of the practice area during fall renovations at Springbrook, overall net golf operating income increased 8.5% from 2015 to 2016. Spending on concessions per round also increased, as customers continued to enjoy the patios and expanded menus at both courses.

Total Rounds at Both Courses



Food & Beverage Per Round



As one of several expanding youth golf programs, the PGA Junior Golf League grew to 108 participants in 2016. For the first time, Naperbrook's All Star team advanced to the regional competition and was recognized at the October 13 board meeting.



Environmental Education and Stewardship



Knoch Knolls Nature Center serves as the District's primary resource for environmental education and as a LEED Platinum facility, helps the District conserve natural resources, such as energy and water.

This interpretive sign is one of three new educational signs installed at Knoch Knolls Park in 2016. Two of the signs are located south of the river, extending the educational opportunities farther into the park.



667

Nature Art Week participants

450

Nature Discovery Days participants

300

Visitors on Creepy Critters Day

158

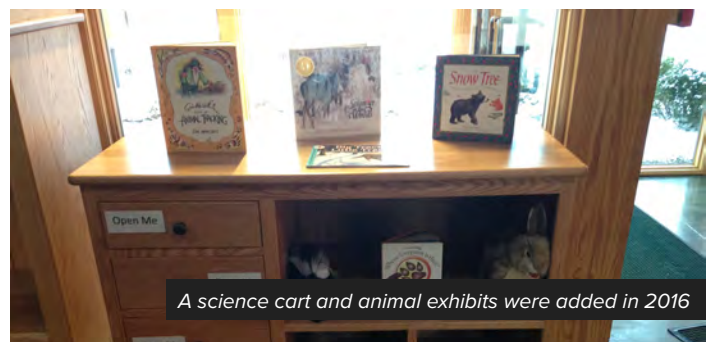
Mobile tour users



"See the Forest (For the Trees)" by Jenny Kendler, sponsored by Bartlett Tree Experts and the Ex.Change project of Terracom, on display for Nature Art Week



Kids enjoy birding at Knoch Knolls Nature Center



A science cart and animal exhibits were added in 2016



RENEWABLE ENERGY AT KNOCH KNOLLS NATURE CENTER, NIKE SPORTS COMPLEX AND FORT HILL ACTIVITY CENTER

The solar panels on the south-facing roof at Knoch Knolls Nature Center continue to generate clean, renewable energy, providing an average of 25% of the building’s energy needs. A similar system at Nike Sports Complex also is at work. Check today’s output for both systems online at <http://www.napervilleparks.org/solarpower>. Output in 2016 is shown in the chart below:

FACILITY	KWH GENERATED BY SOLAR PANELS	EST. COST SAVINGS	CO2 AVOIDED
Nike Sports Complex	15,833	\$1,583	11.1 metric tons
Knoch Knolls Nature Center	21,986	\$2,198	15.5 metric tons

Additionally, 117 solar panels were installed at Fort Hill Activity Center and began operating in October 2016. Funding was provided, in part, by a \$50,000 renewable energy grant from the City of Naperville. The system capacity is 33.35 kW with an estimated annual production of 39,962 kWh, which will lead to a reduction of 27.5 metric tons of carbon dioxide and an estimated cost savings of \$3,776 annually.



Solar panels on the roof of Knoch Knolls Nature Center



Knoch Knolls Nature Center cistern



WATER CONSERVATION AT KNOCH KNOLLS NATURE CENTER AND KNOCH PARK

A 1400-gallon cistern at Knoch Knolls Nature Center was designed as an educational feature in the exhibit area, with a clear tube showing the water level. The water from the cistern is funneled from the roof and used in the plumbing system of the building for flushing toilets. Another cistern at Knoch Park collects rainwater for use in irrigation. The chart below shows the water savings from both cisterns in 2016.

	GALLONS HARVESTED	% TOTAL WATER USE AT LOCATION	COST SAVINGS
Knoch Knolls Nature Center Cistern	195,890	72%	\$1,371
Knoch Park Underground Cistern	545,000	45%	\$3,815

To learn more about the Naperville Park District’s other sustainability initiatives, read the 2016 Sustainability Report available online at <http://www.napervilleparks.org/greeninitiatives>.

Partnerships

Both new and ongoing community partnerships helped make 2016 an extraordinary year at the Naperville Park District. We thank our volunteers, donors, corporate sponsors, granting organizations, local governments and nonprofits for their enthusiastic support of our mission to enhance the quality of life for our community.



VOLUNTEERS

In 2016, the District counted 3,923 volunteers who gave 95,970 volunteer hours in service, which translates to a value of \$2,316,716.

We can't thank our volunteers enough. With their help, programs such as Naperville Youth Soccer continue to grow, the parks are well cared for and our free community events are even better.



DONORS

Both cash and in-kind donations enabled the Park District to accomplish special projects and to support the scholarship program. Cash donations totaled more than \$28,700 in 2016. Donations are tax-deductible and may be made directly to the Naperville Park District or to the Naperville Parks Foundation. The Foundation was formed in 2011 to support park and open space projects and the District's scholarship program, which helps individuals and families in financial need be able to enjoy the benefits of recreation.



Naperville Community Gardeners	Ron Ory Community Garden Plots
Naperville Parks Foundation	Scholarship program
Lou Dog Events	
Individual Donors	
Naperville Noon Lions Club and Foundation	Educational signs and audio tour at Knoch Knolls Nature Center
Anonymous	Officer David White Scholarship
Anonymous	Native Plants
Naperville Sportsman's Club	Fish stocking at Sportsman's Pond



GRANTS

Grants represent another source of alternative revenue, bringing support from national, state and local agencies and organizations for Naperville Park District parks, facilities and programs. Through grants, the Park District was able to complete its largest project, Fort Hill Activity Center, and add environmentally sustainable features, such as solar panels, that will continue to reap benefits in the future.

2016 GRANTS			
GRANT SOURCE	GRANT NAME/ DONATION	PROJECT	AMOUNT
IL Dept. of Natural Resources	PARC	Fort Hill Activity Center	\$2,500,000
City of Naperville	Renewable Energy Grant	Activity Center solar panels	\$50,000
City of Naperville	SECA	Sportsman's Park Improvements	\$200,000
IL Clean Energy Community Foundation	Energy Efficient Lighting Grant	LED lighting at South Maintenance, Admin and ARRCC	\$10,667
IL Dept. of Public Health	AED Heartsaver	AED for Fort Hill Activity Center	\$466
IL Arts Council Agency	Dance Program Grant	Élan Dance Company operating support	\$900
IMEA and City of Naperville	IMEA Energy Efficiency Grant	LED lighting upgrades at Commissioners Park	\$5,718
TOTAL			\$2,767,751



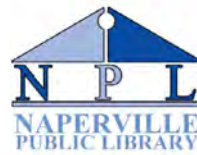
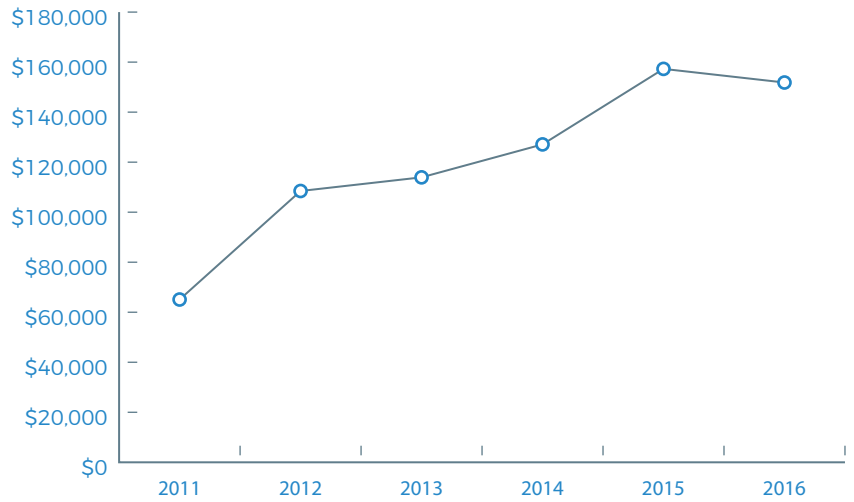
Fort Hill Activity Center construction was supported, in part, by a \$2.5m PARC grant



SPONSORSHIPS AND CORPORATE PARTNERS

Sponsorship and advertising revenues benefitted the District's special events, programs and facilities and supported the 50th anniversary celebrations at the Barn and at Fort Hill Activity Center. In 2016, the District welcomed a new, major corporate partner, Woody Buick GMC, supporting Fort Hill Activity Center, youth sports, and special events including Wonderful World of Wheels, Halloween Happening and Santa House.

Sponsorship and Advertising Revenue 2011-2016



Thanks to our sponsors, events like the Frontier Kite Fly Festival are free for the community





WDSRA provides support for special needs individuals and shares space at Fort Hill Activity Center.



In 2016, the Naperville Park District initiated a partnership with a community nonprofit organization, KidsMatter. KidsMatter’s focus on social-emotional wellness and healthy relationships complements the District’s focus on physical health and wellness. By including KidsMatter events and messages in Park District communications, the District aims to provide residents access to the right tools to strengthen the overall health of their kids and families.

Ongoing partnerships with the City of Naperville, School Districts 203 and 204, Western DuPage Special Recreation Association and others enable the Park District to meet the community’s needs for recreation by sharing facilities, land, staff expertise and other resources.



The Park District offers Summer School Camp in partnership with School District 203, providing transportation and scholarships when needed. Participation tripled between 2014 and 2016.

Value of the Naperville Park District

Over the past 50 years, Naperville Park District has delivered exceptional value to the community. Naperville has been named one of the best places to live in the country and the park system often is cited as one of the reasons why the community is top notch. Here are the many recreation amenities residents are able to enjoy for their tax dollars:

PARKS BY THE NUMBERS

- 137 parks
- 2,400 acres
- 73 playgrounds
- 142 athletic fields
- 74.6 miles of trails
- 59 picnic shelters
- 34 tennis courts
- 28 basketball courts
- 3 skate facilities
- 2 synthetic turf fields
- 2 inline hockey rinks
- 2 cricket pitches

SPECIAL FACILITIES AND PROGRAMS

- Centennial Beach
- Naperville Riverwalk
- Springbrook & Naperbrook Golf Courses
- Millennium Carillon & Visitor Center
- Riverwalk Café
- Fort Hill Activity Center
- Knoch Knolls Nature Center
- Ron Ory Community Garden Plots
- Sportsman's Park trapshooting range & trails
- 18-hole disc golf course
- Free special events
- More than 1,500 recreation programs

The average home value in 2011 was \$343K. If the home value in this example increased or decreased by the same percentage as the actual EAV change for Naperville, the taxes paid to the District are estimated to have been paid as noted in the following chart:

	HOME VALUE	EAV CHANGE	TAX RATE	PAID TO NPD	DOLLAR CHANGE
2011	342,550				
2012	327,683	-4.3%	0.2969	\$306	\$4
2013	309,366	-5.6%	0.3148	\$305	-\$1
2014	301,632	-2.5%	0.3358	\$317	\$12
2015	305,161	1.2%	0.3397	\$325	\$8
2016	319,503	4.7%	0.3317	\$333	\$8

Financials

STATEMENT OF NET POSITION

The Statement of Net Position provides a “snapshot” of where the District stood financially at the close of fiscal years December 31, 2016 and 2015. Simply stated, it is total assets minus total liabilities. All District functions roll into governmental activities. Net Investment in Capital Assets represents the District’s investment in capital assets-land facilities and equipment. Restricted net assets represent assets that can only be used for a specific purpose such as recreation, parks, insurance, and pensions. Unrestricted net assets represent amounts that may be used by the District for any legal purpose.

NOTE: *Governmental Activities include all District functions such as recreation, golf, park maintenance, police services, special recreation, administration and facility/capital improvements.*

The decrease in current assets in 2016 is based on the use funds on hand to construct the FHAC. A corresponding increase in capital assets for the completed FHAC is also reflected in 2016.

The increase in Net investment in Capital Assets corresponds to the decrease in Restricted Net Position based on the completion of the Fort Hill Activity Center in 2016 (in 2015, capital dollars were restricted for construction of the FHAC and in 2016 the FHAC was completed and recorded as an asset).

GOVERNMENTAL ACTIVITIES

	2016	2015
ASSETS		
Current and Other Assets	\$ 52,993,236	\$ 65,227,061
Capital Assets	\$ 211,659,314	\$ 196,207,578
Total Assets	\$ 264,652,550	\$ 261,434,639
DEFERRED OUTFLOWS		
IMRF	\$ 1,916,186	\$ 2,200,360
Loss on Refunding	\$ 324,844	\$ 228,033
Total Deferred Outflows	\$ 2,241,030	\$ 2,428,393
Total Assets & Outflows	\$ 266,893,580	\$ 263,863,032
LIABILITIES		
Current Liabilities	\$ 7,921,458	\$ 9,682,649
Noncurrent Liabilities	\$ 34,762,604	\$ 37,304,214
Total Liabilities	\$ 42,684,062	\$ 46,986,863
DEFERRED INFLOWS		
Property Taxes	\$ 21,494,158	\$ 21,099,643
IMRF	\$ 504,290	\$ 856,900
Total Deferred Inflows	\$ 21,998,448	\$ 21,956,543
Total Liability & Inflows	\$ 64,682,510	\$ 68,943,406
NET POSITION		
Net Investment in Capital Assets	\$ 181,225,231	\$ 168,248,247
Restricted	\$ 6,719,482	\$ 13,152,767
Unrestricted	\$ 14,266,357	\$ 13,518,612
Total Net Position	\$ 202,211,070	\$ 194,919,626



STATEMENT OF ACTIVITIES

The Statement of Activities summarizes the reasons behind the change in the District's net assets.

	GOVERNMENTAL ACTIVITIES	
	2016	2015
REVENUE		
<i>Program Revenues</i>	\$ 11,115,252	\$ 10,418,420
Charges for Services		
Operating Grants & Contributions		\$ 2,100
Capital Grants	\$ 6,261,884	\$ 2,124,663
<i>General Revenues</i>		
Taxes	\$ 21,723,717	\$ 21,256,455
Interest	\$ 118,702	\$ 121,971
Miscellaneous	\$ 1,105,871	\$ 1,852,191
Total Revenues	\$ 40,325,426	\$ 35,775,800
EXPENSES		
General Government	\$ 10,716,335	\$ 11,973,898
Culture and Recreation	\$ 21,250,542	\$ 19,522,199
Interest on Long-Term Debt	\$ 1,067,105	\$ 902,968
Total Expenses	\$ 33,033,982	\$ 32,399,065
Change in Net Position	\$7,291,444	\$3,376,735
Net Position - Beginning	\$194,919,626	\$191,542,891
Net Position - December 31	\$202,211,070	\$194,919,626



Governmental Activities:

- Revenue from governmental activities increased 12.7% or \$4.6 million to \$40.3 million. The increase is primarily based on a \$2.5 million dollar PARC grant and funding from the special recreation tax levy for the construction of the Fort Hill Activity Center (FHAC). Charges for services also increased based on revenues generated from the FHAC which opened in August 2016.
- Tax revenues still represented the largest portion of the revenue base, yielding 53.9% of the total. Property taxes fund governmental activities including, but not limited to, the District's contribution to the Illinois Municipal Retirement Fund (IMRF), Social Security Fund, Audit Fund, Special Recreation Fund and Debt Service Fund.
- Charges for services accounted for 27.6% of total revenues and increased 6.7% or \$697k based on the FHAC, golf operations, Centennial Beach and program revenues.
- The cost of all governmental activities this year was \$33.1 million. General government expenses accounted for 32.4% of total expenses or \$10.7 million. These expenses included administrative services needed to support all District operations including recreational programs and services. Culture and recreation expenses captured 64.3% of the total expenses or \$21.3 million; this includes costs associated with providing direct costs of recreation programming golf operations and services including park maintenance.
- Overall the District's net position at 12/31/16 ended \$7.3 million greater than the 12/31/15 amount for a total of \$202.2 million, further strengthening the District's financial position.

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 100 full time and 1,000 part time employees.



2016 Board of Park Commissioners and Executive Director
(L to R) Mike Reilly, Rich Janor, Jim Ensign, Marie Todd, Gerry Heide, Kirsten Young, Bill Eagan and Executive Director Ray McGury,



Original Board of Commissioners, 1966

NAPERVILLE PARK DISTRICT: HISTORIC GROWTH AT A GLANCE

Year	1968*	2016
Acres of Park Land	218	2,420
Number of Programs Offered	31	1,500
Naperville Population	18,000	147,100

2016 AWARDS AND DISTINCTIONS

- GFOA Popular Annual Financial Report Award for its 2015 Report
- GFOA Award for Excellence in Financial Reporting for its 2015 Comprehensive Annual Financial Report
- CAPRA reaccreditation
- Naperville Exchange Club's American Spirit Award to Chuck Papanos
- The Conservation Foundation Conservation @Work Award to Knoch Knolls Nature Center
- Naperville Jaycees 2016 Distinguished Service Award for a Public Employee to Omar Sandoval



The Naperville Park District's Comprehensive Annual Financial Report (CAFR) has received the Certificate of Achievement in Financial Reporting from the Government Finance Officers Association of the U. S. annually since 1982.

In addition, the GFOA has given an Award for Outstanding Achievement in Popular Annual Financial Reporting to the Naperville Park District for its Annual Report for the fiscal years ending December 31, 2012, 2013, 2014 and 2015

In order to receive an Award for Outstanding Achievement in Popular Annual Financial Reporting, a government unit must publish a Popular Annual Financial Report, whose contents conform to program standards of creativity, presentation, understandability and reader appeal. The award is valid for one year only. We believe our current report continues to conform to the Popular Annual Financial Reporting requirements and we are submitting it to GFOA.

For More Information

Leadership Team

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Leadership Team: L to R: Omar Sandoval, Brad Wilson, Katie Sepe, Sue Stanish, Sameera Luthman, Kevin Finnegan, Ray McGury, Eric Shutes, Carl Schnibben

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 \(contains documents listed below\)](#)

[Park Maintenance Level Guidelines -Appendix p. 76](#)

[List of Partnerships and Agreements -Appendix p. 76](#)

[Recreation Programming Plan](#)

[Community Interest and Opinion Survey](#)

[List of Parks](#)

[List of Facilities](#)

[State of the Park District Presentation](#)

[2016 Sustainability Report](#)

[Organizational Chart](#)

[Board of Commissioners Biographies](#)

[Leadership Team Biographies](#)

[Naperville Parks Foundation Board of Directors](#)

[NPD 50th Anniversary Video](#)

[Barn Farewell Video](#)

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



NAPERVILLE PARK DISTRICT

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Naperville, IL 60540

630-848-5000

www.napervilleparks.org