



NAPERVILLE PARK DISTRICT  
2019 FISCAL YEAR

# BUDGET SNAPSHOT



**T**he primary goal of the Naperville Park District's 2019 budget is to support the organization's mission to provide recreation and park experiences that promote healthy lives, healthy minds and a health community. This is made possible through a committed board of volunteer commissioners and talented, mission-driven staff—all of whom believe in the far-reaching benefits of recreation.

In 2019, residents can look forward to some key enhancements District-wide, including new projects like the 95<sup>th</sup> Street Community Plaza, Southwest Community Park development and the expansion of studio space at Fort Hill Activity Center. This is in addition to playground renovations at three parks: Heatherstone Park, Riverwalk Park and Three Meadows Park.

It is important to note that a key challenge for the District going forward will be to identify, hire and retain more committed employees at all levels, but particularly those who are part-time and seasonal staff. As the labor market becomes increasingly competitive, the District finds it more challenging to find the volume of staff it needs to successfully operate its facilities and programs.

Regardless of the challenges, the District's board and staff will continue to demonstrate their commitment to employing conscientious stewardship of resources, including tax dollars, in addition to thoughtful planning and managing of operations. Ultimately, this will sustain the Park District's efforts to continue to support the diverse recreation needs of an active community.

# MISSION:

WE PROVIDE RECREATION AND PARK EXPERIENCES THAT PROMOTE HEALTHY LIVES, HEALTHY MINDS AND A HEALTHY COMMUNITY.

## CORE VALUES

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

## PARK DISTRICT GROWTH SINCE 2012

The Naperville Park District has grown its facilities, programs and events and enhanced its operations in many different ways since 2012.

### NEW FACILITIES/AMENITIES:

- 95<sup>th</sup> Street Center
- Atwater Park with playground
- Commissioners Park synthetic turf field
- Country Lakes Park addition of 5.71 acres
- Drone flying area at Brush Hill Park
- DuPage River Trail Segment 5
- Fort Hill Activity Center
- Frontier Sports Complex restrooms, parking and park renovations
- Knoch Knolls Nature Center
- Central Maintenance Facility (with public restrooms and meeting space)
- Meadow Glens Park restrooms and park renovations
- Nike Sports Complex fitness stations
- Nike Sports Complex pickleball courts
- Riverwalk Café
- Sportsman's Park trapshooting remediation, renovation and nature trails

### COMMUNICATION/TECHNOLOGY ENHANCEMENTS:

- 311 Parks
- Fort Hill Fitness app
- New registration software
- New websites: NPD, Fort Hill, Centennial Beach, NYS/Premier Soccer, Golf, Knoch Knolls Nature Center (all completed using in-house resources)
- Park District app
- ParkTalk podcasts
- Wi-Fi for patrons in District facilities

### PROGRAMS:

- 95<sup>th</sup> Street Center – multiple programs in South Naperville
- Youth basketball league
- Fort Hill childcare
- Culinary classes
- Electric bike rentals
- Field hockey
- Fitness memberships
- Flag football league
- Futsal league
- Group exercise expansion (50+ classes/ week at Fort Hill)
- Gymnastics program expansion
- Indoor pickleball
- Indoor walk/jog track
- Kayak and paddleboard rentals
- Kids Night Out program
- Nature-based programming, exhibits, camps, events and programs
- Nature preschool expanded at Knoch Knolls Nature Center
- Open gyms
- Outdoor fitness classes
- Personal training
- School's Out field trips
- Scout badge programs
- Silver Sneakers and Prime fitness memberships
- Summer school camps (D203 partnership)
- WDSRA's Rec N Roll at Fort Hill (second location)

### EVENTS:

- Earth Week Naperville
- Earth Day Fair
- Farmers Market
- Monarch Festival
- A Night at the Movies
- Rock the Hill
- Rx for Nature

## 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.

## 2018 ACCOLADES AND AWARDS

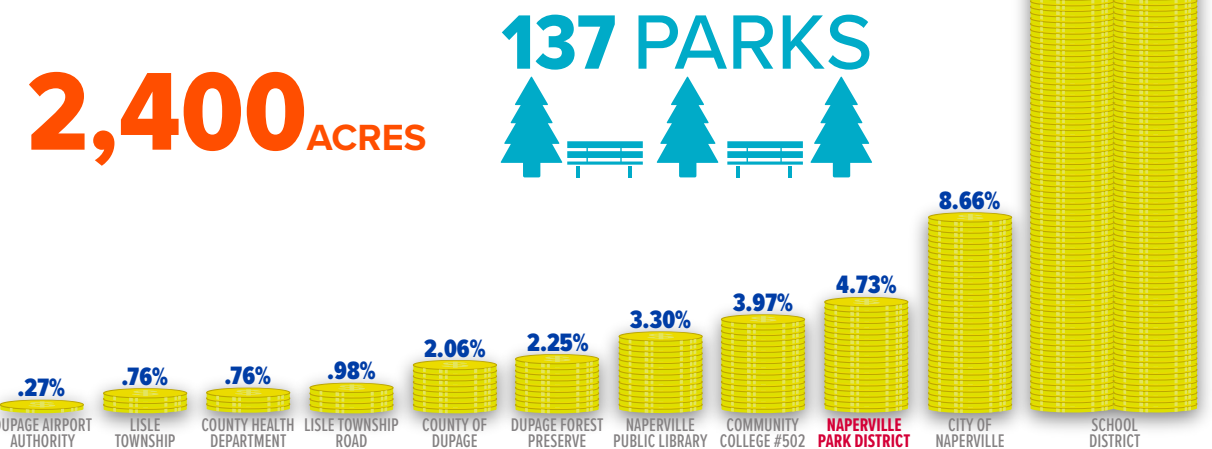
- Maintained Aaa bond rating through Moody's Investor's Service
- IAPD Best Green Practices Award
- DuPage County Ecology Flag, Water Quality Flag and renewal of Earth Flag
- IPRA Outstanding Facility Award for Fort Hill Activity Center
- Project of the Year Award for Fort Hill Activity Center from the American Public Works Association
- Rotary Club of Naperville named Chuck Papanos a Paul Harris Fellow
- Omar Sandoval received the Naperville Area Chamber of Commerce "4 under 40" achievement award
- Competition II dance team won first place in the 12-14 age group and fourth place overall in the luminary category at Des Plaines Dance Idol Competition
- GFOA Certificate of Excellence in Financial Reporting for the 2016 Comprehensive Annual Financial Report (CAFR)
- GFOA Popular Annual Financial Report (PAFR) Award for the 2016 Annual Report
- Janinne Baiardo received the Emily Town Memorial Inclusion Award from WDSRA

## 2018 ACCOMPLISHMENTS

- Park District Master Plan approved
- Golf Master Plan developed
- Southwest Community Park Site Master Plan approved
- Frontier Sports Complex Improvements (Ph III)
- Playground renovations: Century Farms Park, Farmington Park, Kingsley Elementary School, Pembroke Park, University Heights Park and Yorkshire Manor Park
- New pickleball courts at Nike Sports Complex

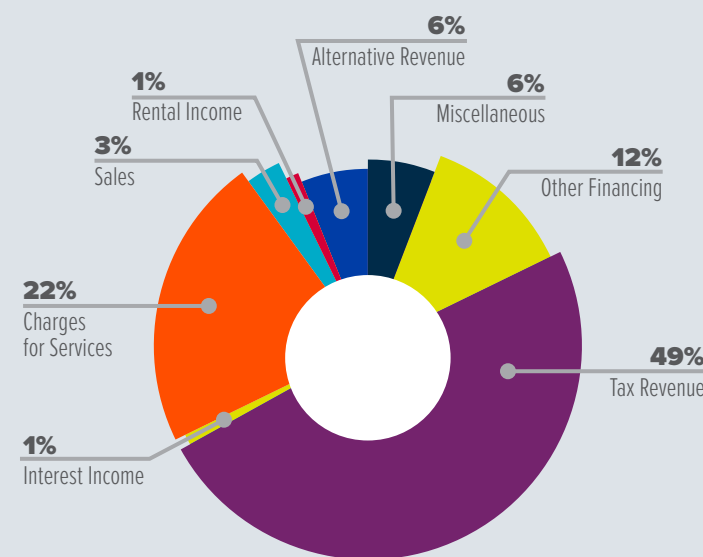
## WHERE YOUR TAX DOLLARS GO...

**\$363** AVERAGE TAXES PAID TO NAPERVILLE PARK DISTRICT

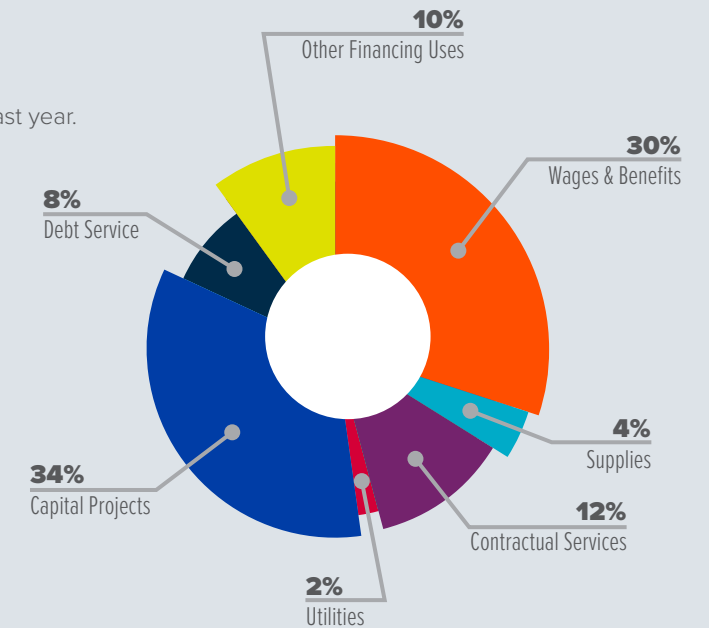


## YOUR TAXES

- Property taxes comprise 49% of District revenues.
- Average taxes paid to Naperville Park District for 2019 is estimated at \$363, which is approximately \$9 greater than last year.



## CONSOLIDATED REVENUE



## CONSOLIDATED EXPENSES

The District is in a strong financial position and has a balanced budget for 2019.



## 2019 DISTRICT-WIDE GOALS

The Naperville Park District board and staff agree on the following 2019 goals to be completed by the year's end:

### ■ FORT HILL ACTIVITY CENTER STUDIO EXPANSION

Based on extensive use of the current studio space at Fort Hill and the demonstrated need for additional group exercise studio space, an estimated 4,000 square feet will be built out on the upper level of the facility. The work is planned to take place during the summer with completion estimated by fall 2019.

### ■ 95<sup>TH</sup> STREET COMMUNITY PLAZA (PHASE I)

A 2.2-acre outdoor space located at Frontier Sports Complex and adjacent to the 95<sup>th</sup> Street Public Library will be developed into an engaging community plaza. Phase I of the project will include the construction of an amphitheater, playground, restrooms, a splash pad, ADA-accessible pedestrian connections and shelters. This new community plaza will provide connectivity with the existing east/west asphalt trail system, running through several neighborhoods and connecting to the future Southwest Community Park.

### ■ SOUTHWEST COMMUNITY PARK SITE DEVELOPMENT (PHASE I)

Work to develop the 30+ acre Southwest Community Park will proceed in 2019. The park site will include various active and passive amenities including sports courts and fields, a playground, walking trail, nature area and more. Construction is planned to begin in summer 2019 with the goal of reaching substantial completion and opening the park for use in 2020.

### ■ REDEVELOPMENT OF KNOCH PARK

The Naperville Park District plans to redevelop the sports fields at Knoch Park in partnership with Naperville Community Unit School District 203. Renovations may include the addition of multipurpose synthetic turf field space to accommodate community and school district use and help address the current shortages of certain field types. Phase I includes construction of a new girls' varsity softball field by School District 203, which is planned to begin in summer 2019 with completion anticipated by the spring 2020 softball season.

### ■ DEVELOP COMPREHENSIVE PLAN TO ADDRESS STAFF RECRUITING AND RETENTION

In order to address the challenges the District has faced in recent years recruiting and retaining great part-time and seasonal staff, the District will create and implement a detailed plan. The plan will include an analysis of local competition for labor and recommendations to manage hiring and retention issues in both the short-term and long-term.



## KEY 2019 CAPITAL PROJECTS

In addition to the capital improvements listed above, three playground renovations will take place in 2019 at the following parks:

- HEATHERSTONE PARK
- THREE MEADOWS PARK
- RIVERWALK PARK



## PARK DISTRICT PROJECTS AND PRIORITIES

Want to find out how various Park District projects are progressing throughout the year? Visit us at [www.napervilleparks.org](http://www.napervilleparks.org) and click on the Planning & Development tab to access links to information on our current parks and facilities projects. The website also is a great way to find out about our upcoming events and programs. If you're social media-savvy, be sure to follow the Park District on Facebook, Twitter, YouTube, and Instagram. We appreciate your interest in the Naperville Park District!

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