

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

# BUDGET SNAPSHOT

## NAPERVILLE PARK DISTRICT 2020 FISCAL YEAR

The Naperville Park District's 2020 budget is designed to support the organization's mission to serve our community as a premier recreation provider offering a wide variety of facilities, programs, services and free seasonal events. All of this is made possible through our dedicated park board of commissioners and talented, professional staff – all of whom believe that parks and recreation opportunities can make people's lives healthier and better.

Two key operational issues are poised to challenge the District's operations in 2020 and beyond. First, the multi-year, state mandated minimum wage increase will impact the District's budget significantly, as the District is an employer of many area youth and part-time staff. The District also will need to manage related wage compression issues.

Secondly, since the District opened the Fort Hill Activity Center in late summer 2016, fitness membership numbers are increasing and overall facility use is growing. Although this is good news, the reality is that the Fort Hill facility currently is near capacity in areas with waitlists in several programs. With no new facility plans on the horizon, the District will need to determine how to continue to fulfill its mission as a community provider of indoor recreation when program and facility capacity is limited.

In spite of these and other challenges, the District remains committed to providing a wealth of quality recreation opportunities and engaging in conscientious stewardship of resources while being responsive to residents' needs.



# 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

## 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.

## 2019 DISTRICT ACCOMPLISHMENTS

### FORT HILL ACTIVITY CENTER STUDIO EXPANSION

In order to meet the increasing demand for group exercise space, nearly 4,000 square feet of studio space was built out on the upper level of the Fort Hill facility and opened for use in October 2019.



Fort Hill Activity Center Studio Expansion

### 95TH STREET COMMUNITY PLAZA (PHASE I)

A 2+ acre outdoor space at Frontier Sports Complex and adjacent to the 95th Street Library is being developed as an engaging community space. Highlights include a small performance pavilion, playground, restrooms and splash pad. Additionally, this plaza will connect to the existing east/west asphalt trail system, linking neighborhoods and the forthcoming Wolf's Crossing Community Park.

### WOLF'S CROSSING COMMUNITY PARK (PHASE I)

Construction is continuing on the 30+ acre Wolf's Crossing Community Park; the facility is expected to reach substantial completion in late summer 2020. This location will include a wide variety of recreational amenities including sports courts and fields, a playground, walking trail, nature area, challenge course and more.

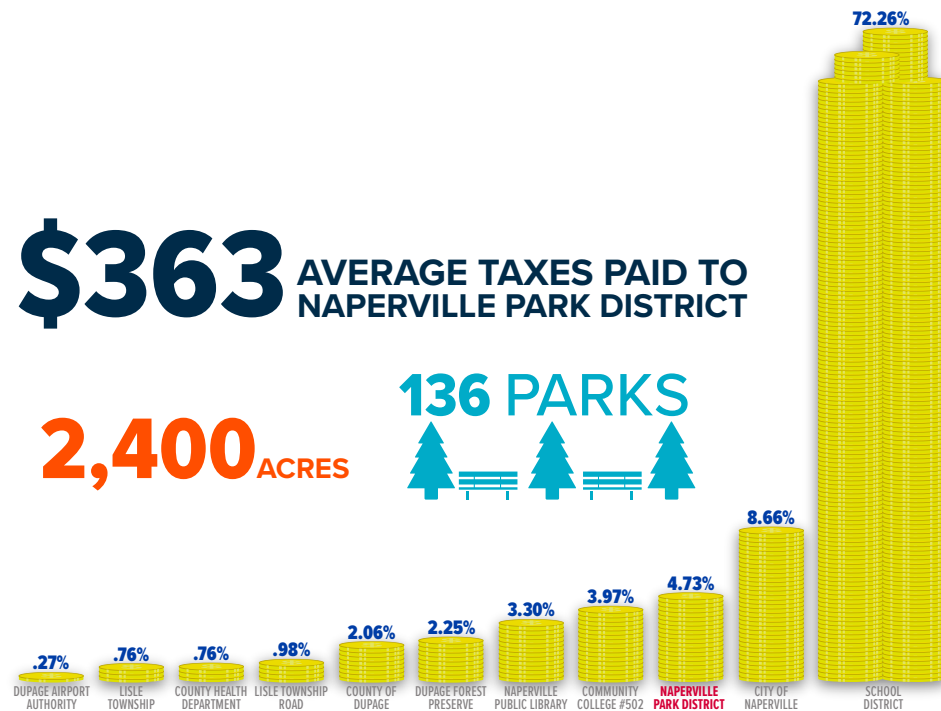
### REDEVELOPMENT OF KNOCH PARK

The Naperville Park District currently is redeveloping the sports fields at Knoch Park in partnership with Naperville Community Unit School District 203. The project includes the construction of a new girls' varsity softball field, a new multipurpose synthetic turf field and other park amenities.

### COMPREHENSIVE PLAN TO ADDRESS STAFF RECRUITING AND RETENTION

District staff are developing a plan to address the challenges recruiting and retaining great part-time and seasonal staff. The plan will include an analysis of labor competition and recommendations to manage hiring and retention issues.

## WHERE YOUR TAX DOLLARS GO...



This chart is reflective of properties located in DuPage County and Lisle Township.

## 2019 KEY CAPITAL PROJECT HIGHLIGHTS

- Fort Hill Activity Center Studio Expansion (see 2019 District accomplishments on left)
- 95th Street Community Plaza – Phase I (see 2019 District accomplishments on left)
- Wolf's Crossing Community Park – Phase I (see 2019 District accomplishments on left)
- Redevelopment of Knoch Park (see 2019 District accomplishments on left)
- Playground Renovations – In 2019, the existing playgrounds at Heatherstone Park, Riverwalk Park and Three Meadows Park were renovated and neighborhood ribbon-cutting celebrations were hosted for the residents.



Wolf's Crossing Community Park Groundbreaking

## 2019 AWARDS, ACCOLADES AND RECOGNITIONS

- \$5,000 donation received from Ginny Wolf Chivas for pavilion naming rights for the Wolf's Crossing Family Pavilion
- Jackie Gonzalez, Aquatic Manager, received the Berousek Distinguished Alumni Award from Western Illinois University
- GFOA Certificate of Excellence for Comprehensive Annual Financial Report (CAFR) for 2017
- Naperville Park District, in partnership with Pulte Homes and the Wagner Family, secured a \$202,800 naming rights donation for the Wagner Family Pavilion at the 95th Street Community Plaza
- GFOA Popular Annual Financial Report (PAFR) Award for 2017 Annual Report
- \$400,000 Open Space Lands Acquisition and Development Grant received for Wolf's Crossing Community Park
- \$34,252 grant from the DuPage County Water Quality Improvement Program to assist in stabilizing the shoreline of the West Branch of the DuPage River at Lincoln Greenway
- Inaugural Chicago Metro Pickleball Tournament hosted at Nike Sports Complex
- Fort Hill Fitness Center voted the best Family Fitness Facility in DuPage County by *Glancer Magazine* readers
- Jackie Gonzalez, Aquatic Manager, named Aquatic Professional of the Month by the Association of Aquatic Professionals
- Omar Sandoval, Director of IT, won two Technology Innovation awards from Government Technology and AT&T's Special Districts Midwest program



Jackie Gonzalez, Aquatic Manager



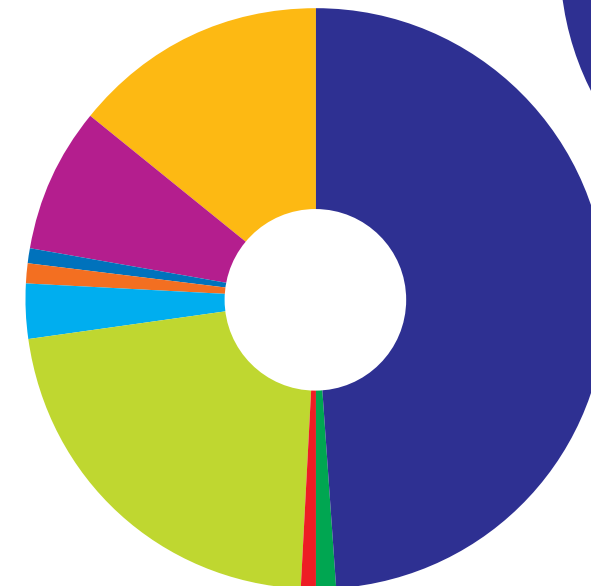
Omar Sandoval, Director of IT

## YOUR TAXES

- Property taxes comprise 49% of District revenues.
- Average taxes paid to Naperville Park District for 2020 is estimated at \$363, which is approximately \$4 less than last year.

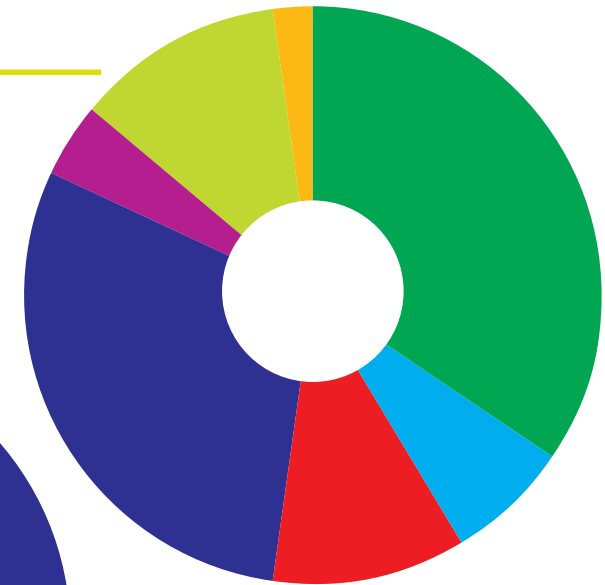
## CONSOLIDATED REVENUE

- 49% Tax Revenue
- 22% Charges for Services
- 14% Other Financing Sources
- 8% Miscellaneous
- 3% Sales
- 1% Alternative Revenue
- 1% Rental Income
- 1% Interest Income
- 1% Replacement Taxes



## CONSOLIDATED EXPENDITURES

- 35% Capital Projects
- 30% Wages & Benefits
- 12% Contractual Services
- 11% Other Financing Uses
- 7% Debt Service
- 4% Supplies
- 2% Utilities





## 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!



Naperville  
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## 2020 DISTRICT-WIDE GOALS

The Naperville Park District board and staff agree on the following 2020 goals to be completed by the year's end:

### 1 95th Street Community Plaza

This 2+ acre outdoor space at Frontier Sports Complex and adjacent to the 95th Street Library will be completed. A grand opening event will be coordinated and hosted around Memorial Day.

### 2 Wolf's Crossing Community Park Site

Substantial completion of this 30+ acre community park will be achieved in late summer 2020. A grand opening event will be hosted for the community.

### 3 Redevelopment of Knoch Park

This partnership between the Park District and Naperville Community Unit School District 203 (Naperville CUSD 203) includes the addition of ADA accessible trail connections, pickleball courts and a multipurpose synthetic turf field to accommodate community and school district use. The first phase of work that includes the construction of a new girls' varsity softball field by Naperville CUSD 203 is anticipated to be complete by spring 2020. The remainder of the renovations will be completed by fall 2020.

### 4 Support Naperville Responds for Our Veterans Hosting of Inaugural 2-Day Community Event

Naperville Park District will provide logistical assistance to Naperville Responds as they plan and prepare to host the inaugural event, "Naperville's Salute: Honoring Our Hometown Heroes" – a 2-day community event at Rotary Hill over the Fourth of July holiday weekend (July 3-4).

### 5 Develop a Plan to Address Community Indoor Space Needs and Program Capacity Issues

Fort Hill Activity Center, the District's largest facility, has reached build out and cannot expand further. The District will develop a plan that establishes a future course of action to further address community indoor space needs and program capacity issues. Development of the plan will begin with an evaluation of existing facilities and the completion of a market analysis and survey to assess unmet recreation needs in the community.

## KEY 2020 CAPITAL PROJECTS

In addition to the District-wide goals and capital improvements that are planned, the following renovations are set to take place:

- Playground renovations at Brighton Ridge Park, Brush Hill Park and Frontier Sports Complex
- Basketball court renovation at Walnut Ridge Park