

Key 2015 Capital Projects

The District plans to accomplish the following capital improvements planned for its parks and facilities:

- **Hunters Woods Playground Renovation and Bridge Replacement**

The playground at this location is scheduled to be renovated. Additionally, the bridge is slated for replacement in conjunction with the playground renovation project.



- **Sportsman's Park Site Remediation**

The objective of this project is to obtain a No Further Remediation (NFR) determination from the IEPA and to remove certain regulations, conditions and restrictions presently imposed upon the facility. In addition to the remediation, other planned improvements include: renovating the access drive, parking lot, clubhouse, shooting stations and electrical and lighting fixture upgrades. The final phases of improvements in order to reach project completion involve the installation of plant materials and pathways throughout the park in spring/summer 2015.

- **Tennis Court Renovations**

The existing tennis courts at Ashbury Park and DuPage River Sports Complex are slated for renovation. Additionally, the tennis courts at Ranchview Park are scheduled for resurfacing, which involves repairing cracks and adding new paint.

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 and scroll down to the "Park & Facility Projects" section to access links to more information on current initiatives. 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 and YouTube. We appreciate your interest in the Naperville Park District!



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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

- Promote community health and wellness
- Help build healthy lifestyles and encourage a reduction in obesity
- Promote year round physical fitness

Environmental Education, Stewardship and Sustainability

- Promote natural resource management
- Promote sustainability initiatives

Community Enrichment

- Provide co-sponsored family special events
- Promote cultural diversity and creativity
- Promote community involvement

Public Safety

- Meet or exceed public safety standards
- Collaborate with other units of government to promote public safety

Accessibility

- Promote connectivity of recreational paths or trails
- Provide accessible parks, facilities and programs

Personal Growth and Enrichment

- Promote personal creativity
- Promote the development of life skills



Budget Snapshot Fiscal Year 2015



Introduction

The Naperville Park District's 2015 annual budget is a comprehensive plan that illustrates the organization's effective stewardship of community resources while supporting continuing efforts to provide beautiful and diverse parks and facilities, offer affordable and fun programs for a wide range of ages and abilities and host many seasonal events for the enjoyment of our community.

Creating the 2015 budget posed a new challenge—facing head-on the many unknowns of the Affordable Care Act (ACA), while striving to attain compliance with this federal mandate. As with previous budgets, District staff and board took a proactive stance and tackled this latest obstacle. The District looked for ways to further reduce expenses, understanding that doing so would translate to deferring some projects

or purchases or cutting back on some materials and maintenance practices that would not significantly impact the District's service levels. The primary theme of the 2015 budget is balance – not only from a numbers standpoint, but also from the perspective of balancing the needs and expectations of the community with the financially-related healthcare obligations we have as an employer.

Regardless, the District will continue to focus its sights on continuous operational improvement, always seeking to be efficient with resources to the benefit of our residents. The District's sound financial practices are further illustrated by the recent announcement of the renewal of the District's Aaa bond rating by Moody's Investor's Service.

2015 Budget

The 2015 budget is made up of several different funds with each playing an important role in the successful delivery of services to our residents. The total proposed budget for 2015 is \$55.9 million. This includes \$24.8 million for operations (included in operating budget is golf debt service totaling \$747k), \$20.7 million for capital projects, \$3.3 million in debt service and \$7.1 million in other sources that will fund capital improvements. A breakdown of the District's operating budget is as follows:

General Fund – Operating	\$6.0 million
Recreation Fund	\$11.4 million
Golf Services	\$3.7 million
All others	\$3.3 million
2015 Operating Budget	\$24.8 million

History: Average Taxes Paid to the Naperville Park District

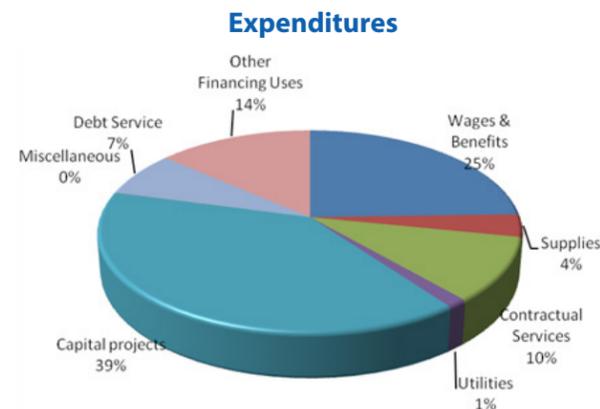
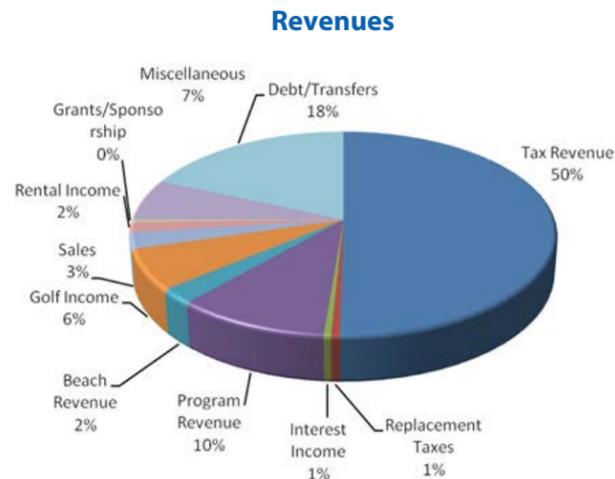
The average home value in 2010 was \$360K. If the home value in this example increased or decreased by the same percentage as the actual EAV change for Naperville, the taxes paid to the District are estimated to have been paid as noted in the following chart:

	Home Value	EAV Change	Tax Rate	Paid to NPD	Dollar Change
2010	360,237				
2011	342,585	-4.9%	0.2798	\$303	\$9
2012	327,717	-4.3%	0.2969	\$307	\$4
2013	309,398	-5.6%	0.3148	\$306	-\$1
2014	300,116	-3.0%	0.3346	\$315	\$9
2015	304,648	1.0%	0.3366	\$322	4

Your Taxes

Property taxes comprise about 50% of District revenues

- Equalized Assessed Valuation (EAV) is projected to increase 1%. As a result, the average home for evaluation purposes is expected to increase 1%. For comparison purposes an average home value would go from \$301,600 to \$304,700.
- Average taxes paid to the District for 2015 is estimated at \$322 per household, which is a modest increase of \$4 compared to 2014.



Our Residents Care About Value

Naperville is one of the best places to live in the country, which has been substantiated over the years by accolades received from third-party organizations and publications. The Naperville parks system is often cited as one of the reasons why the community is top-notch. Here are the many recreation amenities residents enjoy for their tax dollars:

- 140 parks encompassing over 2,500 acres
- 71 playgrounds (72nd in 2014)
- 60+ miles of paths and trails
- 78 baseball and softball fields and backstops
- 66 small and large multi-use sports fields
- 34 tennis courts
- 25 basketball courts
- 2 inline hockey rinks
- 2 Cricket pitches
- Free special events
- Naperville Riverwalk
- 2 synthetic turf fields
- Partnerships with Districts 203 and 204 for field use and indoor space
- 3 skate facilities
- 46 picnic shelters of varying sizes
- Drop-in programs for seniors
- Over 1,400 programs
- Centennial Beach
- 2 championship, 18-hole golf courses
- Community Garden Plots
- Sportsman's Park trapshooting range



2014 Accomplishments

- Grand opening of Knoch Knolls Nature Center in October 2014
- Numerous focus groups and open houses solicited input for the future Activity Center
- Completion of Phase II Sportsman's Park remediation project
- Five playground celebrations were at: Buttonwood Park, East Greens Park, Old Farm Park, Wildflower Park and Harris Fawell Park
- Completion of Ashbury Park ballfield renovation
- Completion of exterior renovations at the Alfred Rubin Riverwalk Community Center
- 40th anniversary celebration for Springbrook Golf Course
- Successful honey bee program introduced at the Garden Plots
- Patio improvements completed at Springbrook and Naperbrook Golf Courses
- Implementation of IT Master Plan
- Introduction of FootGolf at Naperbrook Golf Course
- First-ever Naperville Winter Alefest was held and helped benefit the Naperville Parks Foundation
- First-ever Spring Fever event held on Riverwalk



2014 Accolades

- Board President Mike Reilly was awarded the Rising Star Award from the Illinois Association of Park Districts.
- The District received an award for its 2013 Popular Annual Financial Report (PAFR).
- Mike Reilly also received the 2014 Naperville Jaycees Community Leader Distinguished Service Award.
- HR Director Katie Sepe received the HR Professional of the Year award from the Management Association.
- The District was awarded the 2014 Sustainable Development Award from The Conservation Foundation.
- Illinois Department of Natural Resources awarded \$2.5 million to the Park District to help fund the future Activity Center.
- Illinois Association of Park Districts recognized the partnership between the Park District and the Naperville Noon Lions Club and Foundation with its Partnership Award.
- The Government Finance Officer's Association (GFOA) awarded the District with its Certificate of Achievement for Excellence in Financial Reporting for its 2013 Comprehensive Annual Financial Report.

2015 Goals

The Naperville Park District Board of Commissioners and staff agree on the following 2015 goals to be successfully completed by year's end:

- **Embark upon Activity Center construction**
The District will break ground in spring 2015. By the end of the year, this project will be more than 50% complete, pending weather conditions suitable for construction activities.



- **Finish renovation activities relative to remediation of Sportsman's Park**
The District anticipates receiving the No Further Remediation (NFR) letter from the Illinois EPA. A grand reopening celebration will be held in late spring/early summer.
- **Transition to New Recreation Software**
The District's transition to new registration software will begin in 2015, with full implementation occurring prior to Spring 2016 program registration.
- **Make improvements to the Riverwalk Eatery**
The District will enhance the Eatery's menu options in addition to constructing an outdoor patio area.
- **Promote regional Trails Safety Initiative**
The District will join collective efforts with area forest preserve districts to promote the "Share the Trails" program.
- **Prepare and Host the 2015 Healing Field display**
District staff will be integrally involved in preparing for and hosting this initiative at Rotary Hill around Veterans Day.

