The goal of the Naperville Park District’s 2017 budget is to support the organization’s continued efforts to provide exceptional park and facility experiences, host enjoyable events and offer affordable programs and services for our residents. This is accomplished through thoughtful and conscientious stewardship of resources and tax dollars and taking care of what we have on behalf of our community.

For the past several years, the District has focused on many large-scale capital projects including the Nike Sports Complex Expansion, constructing the Seager Park Interpretive Center, remediating Sportsman’s Park, renovating Centennial Beach, constructing Knoch Knolls Nature Center, revamping the former Riverwalk Eatery and recently opening the brand-new Fort Hill Activity Center. In just twenty-two months, from October 2014-August 2016, the District also significantly expanded its operations with the addition of the nature center, Riverwalk Café and Fort Hill. And, while 2016 was a particularly exciting year, 2017 will be a time for staff to fine-tune the operations to ensure that these facilities run efficiently and are enjoyed by residents and guests alike.

This will be achieved through the development of the following:
• Community Attitude Interest and Opinion Survey
• A new, 3-year strategic plan
• An update to the District’s master plan – a process that will commence later in 2017

This year’s budget presents a very different picture than last year. The previous year, filled with celebrations and fast-paced, complex and multi-faceted projects, is replaced with a year based on continued solid planning, thoughtful reflection, and more. Following the District’s happy celebration of 50 years of accomplishments, the organization prepares for the next 50 years of serving the community’s recreation needs. And, that’s definitely something to be celebrated.
In 2017, following an extraordinarily busy year filled with high-profile accomplishments, the District will refocus its priorities and reset its direction. This shift will be achieved through:

- **Community Interest and Opinion Survey**
- **A New, 3-Year Strategic Plan**
- **An Update to the District’s Master Plan**

## HISTORY: AVERAGE TAXES PAID TO THE NAPERVILLE PARK DISTRICT

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:

<table>
<thead>
<tr>
<th>Year</th>
<th>Home Value</th>
<th>EAV Change</th>
<th>Tax Rate</th>
<th>Paid to NPD</th>
<th>Dollar Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>327,683</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2013</td>
<td>309,333</td>
<td>-5.6%</td>
<td>0.3148</td>
<td>$306</td>
<td>$4</td>
</tr>
<tr>
<td>2014</td>
<td>301,599</td>
<td>-2.5%</td>
<td>0.3358</td>
<td>$316</td>
<td>$10</td>
</tr>
<tr>
<td>2015</td>
<td>305,219</td>
<td>1.2%</td>
<td>0.3397</td>
<td>$325</td>
<td>$9</td>
</tr>
<tr>
<td>2016</td>
<td>319,564</td>
<td>4.7%</td>
<td>0.3317</td>
<td>$333</td>
<td>$8</td>
</tr>
<tr>
<td>2017</td>
<td>332,346</td>
<td>4.0%</td>
<td>0.3220</td>
<td>$337</td>
<td>$4</td>
</tr>
</tbody>
</table>

### YOUR TAXES

- Property taxes comprise about 57% of District revenues
- Over the past two years, EAV increased by 5.9% recouping a portion of the 17.3% decline that occurred from 2010-2013. EAV is estimated to increase 4% for the 2016 tax year.
- Average taxes paid to Naperville Park District for 2017 is estimated at $337, which is approximately $4 greater than last year.

**CONSOLIDATED REVENUES**

- 57% Tax Revenue
- 31% Capital Projects
- 14% Supplies
- 14% Utilities
- 5% Contractual Services
- 35% Wages & Benefits
- 9% Debt Service
- 4% Other Financing Uses
- 2% Rental Income
- 4% Sales
- 25% Charges for Services
- 5% Other Financing
- 7% Miscellaneous

**CONSOLIDATED EXPENDITURES**

- 57% Tax Revenue
- 31% Capital Projects
- 14% Supplies
- 14% Contractual Services
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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 are able to enjoy for their tax dollars:

- 137 parks encompassing over 2,400 acres
- 73 playgrounds
- 60+ miles of paths and trails
- 77 fields and backstops for baseball and softball
- 65 small and large multi-use fields for soccer, football, lacrosse, and other recreational activities
- 34 tennis courts
- 28 basketball courts
- 2 inline hockey rinks
- 2 Cricket pitches
- Free special events
- Naperville Riverwalk
- 59 picnic shelters ranging in size to accommodate large gatherings to small group activities
- 2 synthetic turf fields
- Partnerships with Districts 203 & 204 for field use and indoor space
- 3 skate facilities
- Drop-in programs for seniors
- Over 1,500 programs
- Centennial Beach
- Fort Hill Activity Center
- Knoch Knolls Nature Center
- Knoch Knolls 18-hole disc golf course
- 2 championship, 18-hole golf courses
- Riverwalk Café
- Ron Ory Community Garden Plots
- Sportsman’s Park trapshooting range and trails

2016 ACCOMPLISHMENTS

- CAPRA reaccreditation
- Opening of the Fort Hill Activity Center
- Renovating/opening of the Riverwalk Café
- Recognition of the Park District’s 50th anniversary
- Implementation of ACTIVE Net registration software
- Frontier Sports Complex Improvements – Phase I
- Knoch Park Central Maintenance Facility redevelopment – Phase 1
- Development and launch of the first Naperville Park District patented app
- Initiation of the Park District/ KidsMatter partnership
- Secured new District sponsors related to the Fort Hill Activity Center, including larger District-wide sponsor, Woody Buick GMC
- Launch of the new Naperville Youth Basketball program with nearly 500 participants in its first season
- Redesign of the quarterly Program Guide and implementation of full-color in time for the Winter 2017 edition
- Improved distribution of the Program Guide through the change in delivery method – from doorstep to mailed delivery
- Held the Barn Farewell event (600 people in attendance)

2016 ACCOLADES AND AWARDS

- Naperville Exchange Club’s American Spirit Award presented to Chuck Papanos
- The Conservation Foundation’s Conservation@Work Award presented to Knoch Knolls Nature Center
- Naperville Jaycees 2016 Distinguished Service Award for a Public Employee presented to Omar Sandoval
- Certificate of Achievement for Excellence in Financial Reporting Award for 2015

- Playground renovations at: Huntington Estates Park, Old Sawmill Park and Walnut Ridge Park
- DuPage River Trail Segment 5 Extension (designed and constructed by Forest Preserve District of Will County and Naperville Park District)
- Over 3,100 more participants registered for programs in 2016 when compared to the prior year, representing an increase of over $300,000 in program revenue
- Centennial Beach achieved the 3rd highest attendance in the past 15 years with over 147,000 visitors
- Centennial Grill recorded the highest sales since opening in 2011 with over $227,000 in revenue
- Springbrook Golf Course’s practice facility was renovated
2017 GOALS

The Naperville Park District Board of Commissioners and staff agree on the following goals to be addressed in 2017:

- **Community Interest and Opinion Survey**
  In 2017, the District will complete the Community Interest and Opinion Survey, which will provide the framework for the District’s future direction.

- **2018-2020 Strategic Plan**
  A Strategic Plan is slated for development following the completion of the Community Interest and Opinion Survey. Community input gathered from the survey is expected to assist with formulating the Strategic Plan and vision for the Park District, spanning the 2018-2020 planning horizon.

- **Master Plan**
  An update to the organizational Master Plan that takes into consideration the Community Interest and Opinion Survey findings will commence later in 2017.

KEY 2017 CAPITAL PROJECTS

In addition to the goals that the District is set to accomplish, the following significant capital improvement projects will take place in 2017:

- **Frontier Sports Complex Improvements (Phase II)**
  Phase II of the Frontier Sports Complex Improvements includes completing the renovation of the east side athletic fields and irrigation systems. These improvements are part of a two-year project at Frontier Sports Complex. In 2016, the District added a new restroom building, parking lot and an ADA accessible pathway and renovated a portion of the east side fields and irrigation systems.

- **Knoch Park Central Maintenance Facility Redevelopment**
  Construction of the Knoch Park Central Maintenance Facility will continue, with a goal of substantial completion by summer 2017. Demolition of the Barn Recreation Center and adjacent maintenance building formerly located on this site took place in mid-2016. Commencement of construction for the new Central Maintenance Facility soon followed.

- **Playground Renovations**
  In 2017, the existing playgrounds at the following locations are slated for renovation: Columbia Estates Park, Country Lakes Park, Huntington Ridge Park, Pembroke Commons and Summerfield Lake Park. The playground at Ranch View Elementary School also will be renovated through a cooperative cost-sharing agreement with Naperville Community Unit School District 203.

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

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, YouTube, and Instagram. We appreciate your interest in the Naperville Park District!

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