

2007

ANNUAL REPORT





Naperville
Park District™

Administrative Office

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Naperville Park District 2007 Board of Commissioners

Kristen Jungles
President

Charlie Brown
Vice President

Suzanne Hart
Commissioner

Ronald Ory
Commissioner

Andrew Shaffner
Commissioner

Marie Todd
Commissioner

Mary Wright
Commissioner

Mission Statement:

The Naperville Park District provides leisure experiences that enhance the quality of life for our community.

Vision Statement:

To be a best in class parks and recreation service provider creating unity and focus in the community.

Profile of the Naperville Park District

The Naperville Park District, incorporated in 1966, is located in southwest DuPage and north central Will counties, approximately 35 miles southwest of the city of Chicago. The District serves a population of approximately 140,000. The District is considered to be a primary government and provides a full range of recreational activities, a public open space system, recreational facilities and special events for its citizens.

The Park District has developed over 130 parks of varying types covering over 2,500 acres. Facilities include an administration office building, two 18-hole golf courses, one recreation center, one community center, one outdoor aquatic facility, 60 playgrounds, 23.5 basketball courts, 22 tennis courts and numerous sports fields for baseball, softball, soccer and football. In fiscal year 2007, the District provided facilities for approximately 53,000 registered recreation program participants, 81,000 rounds of golf and 110,000 Beach customers.

The District employs over 100 regular staff and up to 1,100 seasonal staff throughout the year.

The total tax rate is budgeted at 0.2569/per \$100 of assessed valuation. The average homeowner will pay approximately \$270 to the Park District in 2007 (based on \$325,000 home value).

Alternative Revenue

GRANTS, CASH DONATIONS AND IN-KIND DONATIONS

As a taxing body operating under a tax cap, the Naperville Park District relies on its ability to obtain grants and donations. In 2007, the District received grants totaling \$635,711, cash donations totaling \$73,643 and in-kind donations totaling \$3,050.

- The District's largest grant award in 2007 was received from the Illinois Department of Natural Resources. An Illinois Bicycle Path grant, these funds provided for expansion of the DuPage River Trail East extension bicycle and walking path through DuPage River Park. The amount of this grant was \$200,000; the total cost of the project is expected to be \$450,000. The District will complete the project with assistance of a \$200,000 contribution from the Forest Preserve District of Will County.
- A Community Grant from Sam's Club in the amount of \$2,000 was received and used to purchase gym mats for the preschool gymnastics program.
- Sunrise Fund for the Arts grant in the amount of \$1,500 was received from the Naperville Rotary Foundation and was used to support the Concert Dance Ensemble's Winter Revelry.
- A grant in the amount of \$1,092 from the U. S. Department of Justice Bulletproof Vest Partnership was received and used to purchase protective vests for Park Police officers.
- A \$69,000 cash donation from Little League and Naperville Baseball Association funded field improvements and shade structures at Nike Park and DuPage River Park. Retirement Plan Advisors awarded the District with \$500 used to enhance the dance program.
- A donation in the amount of \$500 was provided by the Naperville Gardeners and was used to fund flowers planted on the Riverwalk.
- The District received \$592 from an anonymous donor; these funds purchased volleyball equipment for the adult volleyball league.

- An in-kind donation of a multi-media presentation valued at \$3,050 for the Millennium Carillon Visitor Center was gratefully received from Porter Presentations.
- In 2006, the District received two large grants from the Illinois Department of Natural Resources that were used in 2007. A C-2000 grant in the amount of \$31,119 was awarded to aid in natural area restoration at Pioneer Park. Additionally, an Open Space Lands Acquisition and Development (OSLAD) grant in the amount of \$400,000 was awarded to complete Phase 3 development of Frontier Park.

SPONSORSHIPS

Another aspect of the District's alternative revenue program is the Corporate Partnership Program. Public-private partnerships enhance programmatic and recreational opportunities enjoyed by the public without adding costs, and build valuable relationships between the District and the business sector.

The highlight of 2007 was the District's partnership and special promotion with Chipotle called, The Great Burrito Hunt. This promotion was a fun and unique way to celebrate a new partnership, as Chipotle was helping the District to reward volunteers with Burrito Bucks. Additionally, "The Great Burrito Hunt" increased awareness about our expansive parks system. Hundreds of people formed teams, and families came together to look for the giant faux burritos. One mother said, "I had no idea there were so many parks in Naperville."



The first-ever Frontier Kite Fly Festival took flight on June 2 and June 3. Kite flying teams from across the Midwest came into town to demonstrate kite tricks, skills and showcase gigantic

kites. Courtyard by Marriott was the host hotel for the teams staying overnight, and other sponsors such as MidAmerica Bank, 95.9 The River and Oberweis Dairy provided over \$5,000 in promotional support.

VOLUNTEERS

Volunteers continue to be vital to the success of many Park District programs. Additionally, by offering fun, well-defined volunteer opportunities to interested teens and adults, the Park District fosters positive relationships with individuals and groups in the community. The improvements we made in the volunteer program in 2007 strengthened the program as responsive to the needs of the volunteers themselves as well as to the needs Park District departments.

Chipotle's sponsorship of volunteers provides a coupon valued at \$5 for a free burrito (or other menu item) for each volunteer at a special event or work day. In 2007 we gave out 700 burrito coupons, worth a total of \$3,500 to reward our volunteers.

- **2007 park maintenance projects**

213 volunteers gave a total of 932 hours to park maintenance and improvement projects, including an Eagle Scout project to make recycling containers, trail mulching, trash pickup, removal of garlic mustard and buckthorn, planting prairie seeds, and removing gypsy moth egg sacs from trees.

- **2007 recreation special events and projects**

410 volunteers assisted with 41 events.

Awards, Recognitions and Celebrations

Centennial Beach was named one of the 150 Great Places in Illinois by the American Institute of Architects in 2007.

Officer David White was presented with the Park Police Life Saving Award for his actions that saved a young man's life in early September 2006. In recognition of his actions, the young man's family committed to starting a scholarship fund in Officer White's name to help fund educational opportunities for students in the community.

The Naperville Park District received "Best Web Design" honors in its population category at the January Illinois Parks and Recreation Association/Illinois Association of Park Districts annual conference in Chicago.

Parks North/Riverwalk Operations Manager, Chuck Papanos, received the Jaycees' Public Employee Distinguished Service Award.

In the fall, the Naperville Park District celebrated a new trail plaza and canoe launch at Pioneer Park with a ribbon-cutting event and dedication at Pioneer Park.

Centennial Beach



Over the course of a summer, Centennial Beach charms more than 155,000 visitors from Memorial Day through Labor Day. Renovations and improvements over

the years have maintained the beloved community swimming facility. In 2007, construction began on the shallow end slide that will be available for patrons to enjoy during the 2008 Beach season.

In 2007, Centennial Beach revenues were \$790,341.

Information Technology

Information technology is a division of the Business Services Department and is responsible for managing the District's technical infrastructure as well as providing technical support to all Park District users. During 2007, IT worked to rebuild the technical infrastructure from a Novell to a Windows-based environment. The new scalable network has allowed the District to provide several enhancements to its on-line registration process as well as accommodate the move from a Centrex phone system to Voice Over Internet Protocol (VOIP) phone system.

Enhancements to the on-line registration process were made to provide real-time registration for users. Unique features were added to the new system to aid customers during the registration process including the ability to chat live with staff and streaming video providing step-by-step instructions for program registration.

In addition to the improvements made to the registration process, IT also developed a new on-line job application tool that automated many human resources functions and redesigned the District's intranet that centralized access points for payroll, IT and facility maintenance work requests.

Golf

Golf tournament participants can now sign up with ease, thanks to a new online tournament registration system introduced by Springbrook and Naperbrook golf courses.

The Naperville Park District's golf courses introduced new logos in 2007. Both are different, each depicting the unique aspects of the courses – Springbrook with the mature trees and brook and Naperbrook with its ever-present tall grass and mounds.



Beginning in August, the Naperville Park District began several exciting renovation projects at Springbrook and Naperbrook golf courses. The improvements include general maintenance as well as additions to the course and clubhouse that will enhance the golfing experience. Improvements at Springbrook will include: the addition on-course restrooms, parking lot redesign and expansion, the addition of an east extension to the driving range, enhancement of the 9th and 10th holes with the addition of a small retention pond, and several other initiatives. Naperbrook projects include: the addition of on-course restrooms and further development of the driving range. Future developments will include additional teeing space, targets, and a practice green

Park Developments, Improvements and Maintenance

The Planning and Development Department is tasked with setting the District's priorities for the development and use of open space. The department works closely with residents and the Park Board of Commissioners to meet the needs of a still expanding community. The Planning Department, in collaboration with other departments, executes District-wide projects in concert with the Capital Plan and Budget and has been instrumental in the creation of influential documents such as the Open Space and Recreation Master Plan.

2007 CAPITAL PROJECT SUMMARY

In 2007, the Park District surpassed their project total (21) by 23, for a year-end total of 44 (substantially completed) primary capital projects. The project total of 44 exceeds the 15 project average from 2000 to 2005. In addition to the 44 projects, staff members also devoted a considerable amount of time to the Nike Extension Property acquisition.

KEY 2007 PROJECTS

Ashbury Park and Greenway - 2007 Trail Improvement; the trail running through Ashbury Park and Ashbury Greenway was paved with asphalt to serve as an extension to the exiting trail at Frontier Park and to provide a connection to additional recreation opportunities.

South Maintenance Facility – this brand-new facility along Book Road in Frontier Park reduced operation costs for the District and is Naperville's first environmentally conscious municipal facility. The Park District has many properties to maintain in the south part of town, and this operations hub will provide the Naperville Park District with a presence in the south part of town. The energy-efficient design was funded, in part, by a grant from the Illinois Clean Energy Community Foundation.

Nike Sports Complex - site improvements; Naperville Park District purchased a 20-acre parcel of land adjacent to the Park District's existing Nike Sports Complex on the east side of Mill Street. The land purchase will help the District promote a balance of recreation space across its entire jurisdiction. The land was purchased at a cost of approximately \$8 million and primarily financed through the issuance of debt certificates that will be repaid over a 20-year period.

Netzley House Visitors Center - \$125K contribution to the City of Naperville; redevelopment of the Netzley House to become the Millennium Carillon Visitor Center.

SOUTH MAINTENANCE FACILITY

Prior to the opening of the South Maintenance Facility, the District's three parks service areas – north, central and south – had their operations centralized within two buildings situated close to the downtown Naperville sector. Recognizing that operations could be improved by having a maintenance facility located in Naperville's southern section, the Park District began assembling its plans to construct a new building on its Frontier Park site.

In addition to increasing operational efficiencies across the District, staff saw a need and an opportunity to showcase the organization’s environmental stewardship through the integration of “green” elements. A \$100,000 grant supporting the energy-efficient design and commissioning of the facility from the Illinois Clean Energy Community Foundation supported these efforts. Ultimately, several energy-efficient and green features were included in the design:

- Reflective roof
- Increased insulation
- Drought-tolerant landscaping
- Lighting controls
- Natural lighting
- Efficient HVAC systems
- Bioswales
- Sun shades and window glazing



Construction began in summer 2006 and the facility received its occupancy permit in September 2007.

OPEN SPACE AND RECREATION MASTER PLAN

Late in 2007, The Park Board of Commissioners voted to release a draft version of the Park District’s newest Open Space and Recreation Master Plan. The document is available to the public and other various stakeholders for the purpose of gathering feedback on its contents.

This document provides an in-depth view of the District’s resources, programs and services and outlines the benefits of enhanced community partnership to establish equitability across all of the Park District’s service offerings. Existing documents such as the 2001 Open Space and Recreation Master Plan, the 2005 Community Interest and Opinion Survey and the 2006 Recreation Master Plan were the basis of the new document, and much of the contents of each of these documents were consolidated into this plan.

PARKS MAINTENANCE

The Parks Divisions experienced their first full year of service following the realignment of service area boundaries.

A divisional breakdown of total acres and acres mowed is illustrated below:

Division	Acres mowed	Contract mowing	Total acres
North	214	24.7	473.0
Riverwalk	10	0	30.0
Central	359	31.0	722.5
South	430	61.0	1310.0
			2571.5

Additionally, Parks implemented new service standards. Increased maintenance was provided for natural areas including wood chip trails, pond shorelines and treatment for aquatic weeds and algae. Staff was also able to complete additional landscape projects at Frontier, Commissioners, DuPage Sports, South Pointe Park, Crestview Knolls and Hobson West Ponds, and other landscape projects at the Carillon/Visitor Center, the front of the Administration building and the screening at the Sindt property.

District-wide a recycling initiative for plastic and aluminum cans and bottles was implemented at Centennial Beach and the Sports Complexes. In 2008, the program will be expanded to the Riverwalk, community parks and neighborhood parks that are programmed.

In 2007, over 64 cubic yards of plastic bottles were diverted from landfills through District recycling efforts

Park Police

Park Police introduced a new program to reward good works accomplished by visitors to our parks. In the event that a Park Police Officer witnesses a patron displaying exceptional behavior that helps protect or maintain one of our parks, the officer will reward the individual with a Belgio’s or McDonald’s gift card and a letter of gratitude from the Park Police.

A scholarship was established in honor of Naperville Park Police Officer, David White, who saved the life of a young man in the fall of 2006. A local donor contributed \$2,000 annually for a period of 10 years towards the program.

Recreation

The Naperville Park District provides more than 900 recreational programs and special events annually.

Beginning with the autumn 2007 registration season, the Naperville Park District discontinued its lottery process in favor of online registration. Advantages to online registration include: the adoption of the familiar first-come, first served process, the ability to register day or night and the ability for users to manage their own account information and view registration history.

In early June, Frontier Park was the site for the first annual Kite Fly Festival – an extravaganza of all things related to flight – featuring giant kites and more. Fun for the entire family, this free event featured a wide variety of entertainment, hands-on activities, music and much more: demonstrations and stunts by Chicago Kite, Sparling Kite Entertainment and Chromatic Kites, Learn-to-fly lessons, Fun family flying and Kite-making workshops.

General Programs revenue in 2007
\$4,057,865

MILLENNIUM CARILLON

The purpose of the Carillon was to create a permanent, interactive commemorative gift to mark the arrival of the new millennium. Thanks to generous community donations and volunteer efforts, Phase I of the Carillon project was dedicated in June 2000. However, Moser Tower remained closed to the public because construction of the interior of the tower was incomplete. In May 2005, the City Council voted to take custody of the carillon and its tower and designated a portion of Naperville's Special Events and Cultural Amenities (SECA) funds to complete the landmark. After undergoing additional construction, Moser Tower, the 160-foot concrete and steel structure housing the Millennium Carillon, opened for public tours for the first time on Sunday, July 29, 2007.

Since it opened to the public on July 29, Moser Tower has hosted more than 1,500 visitors, who marveled from the tower's 135-foot observation deck at the unobstructed view around DuPage and Kane counties and, on clear days, the Chicago skyline.

The 14-story-tall Moser Tower is home to the Millennium Carillon, a 72-bell instrument that began its annual summer recital series in July 2000. Carillon recitals are performed regularly through October at noon on Wednesdays and at 7 p.m. on Saturdays and Sundays.



Statement of Net Assets

December 31, 2007

ASSETS

Cash and investments	22,253,882
Cash with fiscal agent	464,524
Restricted cash and investments	3,596,139
Receivables (net, where applicable, of allowances for uncollectables)	
Property taxes	16,775,692
Accounts	90,159
Accrued interest	509,573
Due from other governments	150,637
Inventory	69,648
Prepaid expenses	100,406
Deferred charges	192,288
Capital assets not being depreciated	113,030,191
Capital assets being depreciated net of accumulated depreciation	<u>34,112,762</u>

TOTAL ASSETS

191,345,901

LIABILITIES

Accounts payable	1,814,539
Accrued interest payable	369,344
Accrued payroll	148,822
Unearned revenue	17,502,038
Other accruals	42,055
Noncurrent liabilities	
Due within one year	1,744,338
Due in more than one year	<u>23,682,672</u>

TOTAL LIABILITIES

45,303,808

NET ASSETS

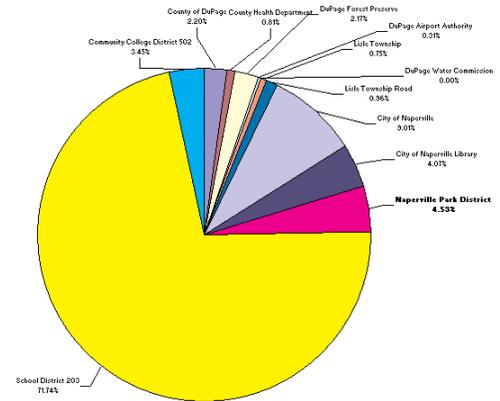
Invested in capital assets, net related of debt	125,156,522
Restricted for	
Recreation programs	1,458,650
Employee benefits	567,120
Special purposes	14,144
Special recreation	54,743
Debt service	92,462
Liability insurance	151,288
Construction and development	9,463,317
Unrestricted	<u>9,083,847</u>

TOTAL NET ASSETS

146,042,093

Your Tax Dollars

School District 203



School District 204

