



Budget Snapshot



Introduction

The goal of the Naperville Park District's 2016 budget is to support the organization's continued efforts to provide exceptional park and facility experiences, enjoyable events and affordable programs and services to our residents. This is balanced with thoughtful and conscientious stewardship of community resources and tax dollars.

In recent years, the District has managed external challenges that have ultimately impacted the budget including economic issues, balancing multiple priorities and adhering to mandates relative to the Affordable Care Act. Creating the 2016 budget presented both new and ongoing challenges for the District.

First of all, the Park District is funded primarily through two revenue engines: taxes and program fees. This differs from other local organizations that have multiple revenue streams. On an average homeowner's property tax bill, approximately 5% goes to the Park District. This is relatively small given all of the parks, facilities, events and programs that an individual can enjoy.

Additionally, the State of Illinois is considering a property tax freeze for two years beginning in 2016. Although it's a proposal at this time, if this recommendation becomes reality, the District could lose \$500,000 over a two-year period. Staff and board are proactively addressing this issue to determine the best course of action should this occur. If it does, this legislation in itself will not trigger a future tax increase for the District.

Finally, the District needs to staff the Fort Hill Activity Center and make some facility-related preparations before it opens to the public. Hiring and planning will occur in early-to-mid 2016, which means that funds will be spent on the facility before it begins to generate revenue.

Regardless of these challenges, the District always will seek to be efficient and prudent with its resources to benefit the community. Additionally, the organization's sound financial practices continue to be validated by our exceptional bond rating by Moody's Investors Service, which was renewed in late 2015.

2016 Budget

The 2016 budget is comprised of several different funds, each playing an integral role in the successful delivery of programs and services to our residents. The total proposed budget for 2016 is \$59.3 million, which includes \$20.3 million in total capital projects. Unique to 2016 is a planned one-time draw-down of funds in the operating budget due to the timing of the opening of the Fort Hill Activity Center and a transfer of additional fund balance reserves to fund capital projects.

History: Average Taxes Paid to the Naperville Park District

The Average Home Value in 2012 was \$328K. 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:

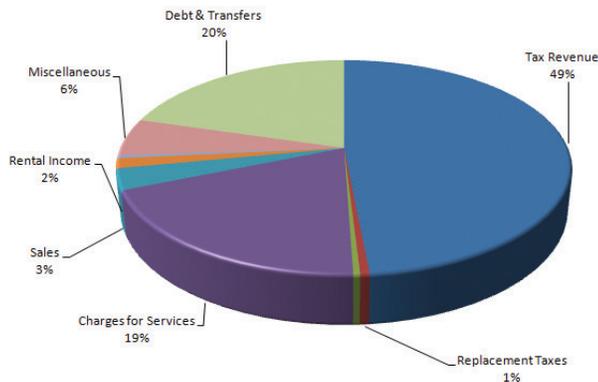
	Home Value	EAV Change	Tax Rate	Paid to NPD	Dollar Change
2011	342,550				
2012	327,683	-4.3%	0.2969	\$306	\$4
2013	309,366	-5.6%	0.3148	\$305	-\$1
2014	301,632	-2.5%	0.3358	\$317	\$12
2015	305,161	1.2%	0.3397	\$325	\$8
2016	317,367	4.0%	0.3299	\$329	\$4

Your Taxes

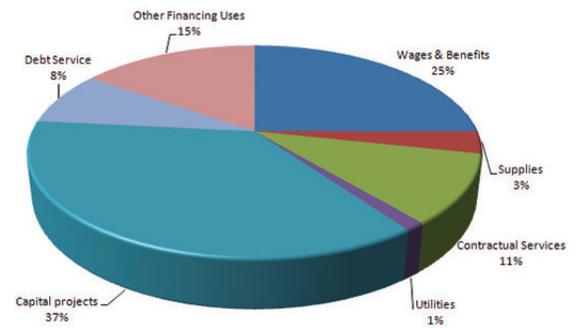
Property taxes comprise about 50% of District revenues

- Equalized Assessed Valuation (EAV) is projected to increase 4%. As a result, the average home for evaluation purposes is expected to increase 4%. For comparison purposes an average home value would go from \$304,700 to \$316,800.
- Average taxes paid to the District for 2016 is estimated at \$329 per household, which is a modest increase of \$4 compared to 2015.

Revenues



Expenditures



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
- 73 playgrounds (72nd in 2014)
- 60+ miles of paths and trails
- 77 baseball & softball fields & backstops
- 65 small & large multi-use sports fields
- 34 tennis courts
- 26 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 & indoor space
- 3 skate facilities
- 57 picnic shelters of varying sizes
- Drop-in programs for seniors
- Over 1,500 programs
- Centennial Beach
- Knoch Knolls Nature Center
- Knoch Knolls 18-hole disc golf course
- 2 championship, 18-hole golf courses
- Community Garden Plots
- Sportsman's Park trapshooting range & trails



2015 Accomplishments

- Started construction of the Activity Center
- Finished renovating and remediating Sportsman's Park
- Began implementing the new ACTIVE Net recreation software
- Promoted the regional trails safety initiative
- Hosted the 2015 Healing Field of Honor and Vietnam Wall
- Completed Hunters Woods Playground renovations
- Completed tennis court renovations at Ashbury Park, DuPage River Sports Complex and Ranchview Park
- Completed the PDRMA reaccreditation process
- Hosted the first Naperville Senior Games
- Opened the Brooks Golf Academy Training Center
- Completed interior renovations and facility improvements at the Alfred Rubin Riverwalk Community Center
- Established an Intergovernmental Agreement with the City of Naperville for fiber optic cable connecting to the new Fort Hill Activity Center
- Introduced a new and well-received format for the State of the Park District Address
- Conducted resident focus groups to gather input and better understand residents' recreation needs
- Enhanced the District's social media strategy to increase our digital presence
- Brought in \$150,000 in sponsorships and advertising revenues by October 2015
- Installed AEDs at Knoch Park and Frontier Sports Complex in partnership with DuPage Medical Group
- Installed outdoor fitness stations at Nike Sports Complex in partnership with Edward-Elmhurst Healthcare
- Partnered with WDSRA to provide dedicated space and introduce the Lekotek program at the 95th Street Center



2015 Accolades & Awards

- Renewed the District's Aaa bond rating from Moody's Investors Service

- In 2015, the District successfully renewed its accreditation status through the Park District Risk Management Agency (PDRMA), achieving a rating of 99.35%. The goal of the District's participation with PDRMA is to ensure the safety of patrons, staff and District assets.
- Outstanding Facility and Park Award for Knoch Knolls Nature Center given by the Illinois Park and Recreation Association
- 2015 Engineering News-Record awarded the "Midwest's Best Project of the Year" to the Knoch Knolls Nature Center
- American Institute of Architects of Northeast Illinois recognized the Knoch Knolls Nature Center with a design award
- City of Naperville awarded a SECA grant for park improvements at Sportsman's Park
- City of Naperville awarded \$50,000 to assist in the funding of the photovoltaic panel system for the Fort Hill Activity Center
- Competition Dance Team won second place as well as a Stage Presence Award at the Des Plaines Dance Idol Contest
- Naperbrook Golf Course's Hole #3 was selected as part of the Daily Herald's "Fantasy Back Nine Course"
- CDBG Grant in the amount of \$45,000 helped to fund renovations at the Alfred Rubin Riverwalk Community Center

2016 Goals

The Naperville Park District Board of Commissioners and staff agree on the following 2016 goals to be successfully completed by year's end:

• CAPRA Accreditation



The District will go through the process to be reaccredited in order to maintain its national accreditation status.

• Opening of the Fort Hill Activity Center

The District's first Activity Center is slated to open in summer 2016. A grand opening event for the community will celebrate the addition of this new amenity shortly after construction is complete.

• Renovation/Opening of the Riverwalk Café

Renovations will occur to the food service area, interior seating area and restrooms and a new patio will be added. The revamped facility is expected to open in early summer 2016.

• Recognition of the Naperville Park District's 50th Anniversary

The District will initiate a year-long celebration to recognize its 50th anniversary.

• Implementation of ACTIVE Net Registration Software

In February 2016, the District will launch its new program registration software through the implementation of ACTIVE Net.

Key 2016 Capital Projects

In addition to the goals that the District is set to accomplish, the following significant capital improvement projects will take place in 2016:

- **Fort Hill Activity Center Development**

See "2016 Goals"

- **Frontier Sports Complex Improvements**

An accessible pathway will be installed between the multipurpose fields and the irrigation system in the eastern half of the park will be renovated. Additionally, a prefabricated restroom will be installed between the ball field hubs and a new parking lot will be constructed adjacent to the Frontier Sports Complex access drive in the western portion of the park. A second phase of the project will be completed in summer/fall 2017.

- **Knoch Park Central Maintenance Facility Redevelopment**

The Barn, which was built in 1965 and has accessibility and code issues, will be demolished to make way for a new Central Maintenance Facility. The facility is expected to reach substantial completion in summer 2017.

- **Playground Renovations**

In 2016, the existing playgrounds at Huntington Estates Park, Old Sawmill Park and Walnut Ridge Park are slated for renovation.

- **Riverwalk Café Renovations**

See "2016 Goals"

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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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