



BUDGET SNAPSHOT

Naperville Park District 2021 FISCAL YEAR

In mid-to-late 2019 when the Park District staff was preparing the 2020 budget, like the rest of the world, we had no way of knowing how challenging of a year this would be. At the time they're created, budgets are based on established plans and goals combined with the best data available. In 2020 the restrictions of COVID-19 changed those assumptions and drastically impacted the District's budget and overall operations. With the ongoing uncertainty associated with COVID-19, creating the 2021 budget has proved as challenging as managing the impacts on the 2020 budget.

Fortunately, the Park District has managed its operations and finances from a position of strength with long-term plans in place that direct its future. It's this exceptional position that has provided the organization with the ability to weather the COVID-19 pandemic and leverage the flexibility to respond to a frequently changing environment for most of 2020. Continued flexibility also is needed to navigate the unknowns in 2021.

Looking ahead to 2021 from an optimistic viewpoint and assuming that the District is able to increase its program and facility offerings next year, there will be a much needed emphasis on rebuilding participation and continuing to safely welcome back our participants.

Additionally, recognizing that many people have been impacted in some way by the pandemic, the Park District decided to hold property taxes flat for the 2021 budget. This should result in no increase in Naperville Park District taxes for most residents assuming that home values remain flat. We hope that this action, which is based in good faith, provides some relief to our community.

In business, every year brings a new set of challenges. While we all persist in weathering COVID-19, the Naperville Park District will continue to offer innovative versions of its programs and events to keep the recreation fun going and our community engaged. And, when it's time for things to get back to normal, we will celebrate that together as a community.

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



Naperville
Park District™

630-848-5000
napervilleparks.org





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.

2020 DISTRICT ACCOMPLISHMENTS

95th Street Community Plaza Development

This 2.2-acre community space located at Frontier Sports Complex and adjacent to the 95th Street Public Library, was completed and officially opened at a ribbon-cutting event in July 2020.

Wolf's Crossing Community Park Site Development

Substantial completion of this 30+ acre community park was achieved by early fall 2020. A grand opening event will be planned and hosted for the community in late May 2021.

Redevelopment of Knoch Park

The Park District partnered with Naperville Community Unit School District 203 to redevelop the sports fields at Knoch Park. Renovations included the addition of ADA accessible trail connections, pickleball courts and a multipurpose synthetic turf field space to accommodate community and school district use and help address the current shortages of certain field types. The first phase of work that commenced in summer 2019 included the construction of a new girls' varsity softball field by CUSD 203 that was completed earlier in 2020. A ribbon-cutting event for the new amenities was held in September 2020.

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

The Park District's plan was to provide logistical assistance to Naperville Responds for our Veterans for their 2-day "Naperville's Salute: Honoring Our Hometown Heroes" that was planned around the Fourth of July holiday weekend. Due to COVID-19, the event was cancelled. However, the fireworks show, which planned to be part of the original event, was moved to Frontier Sports Complex to allow for more social distancing. The Park District, City of Naperville, and Naperville Responds for Our Veterans all collaborated to safely provide the community with one of the largest fireworks celebrations in the state.

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

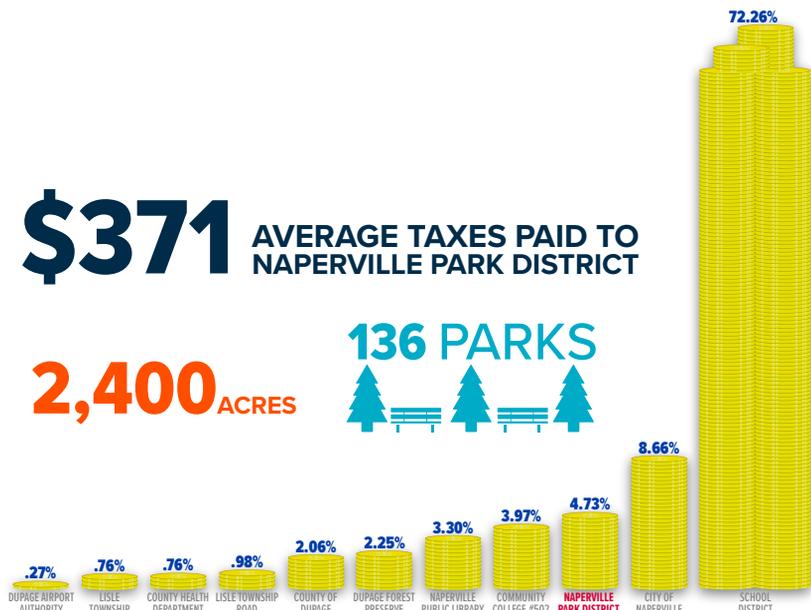
The District was going to embark upon the development of a plan to establish a future course of action to further address community indoor space needs and program capacity issues; this goal was going to include a market analysis and survey to assess unmet recreation needs in the community. Due to COVID-19, this goal was postponed; however, it will be discussed as a future goal for the District post-pandemic.

WHERE YOUR TAX DOLLARS GO...

\$371 AVERAGE TAXES PAID TO NAPERVILLE PARK DISTRICT

2,400 ACRES

136 PARKS



2020 KEY CAPITAL PROJECT HIGHLIGHTS

- 95th Street Community Plaza Development (see 2020 Accomplishments)
- Wolf’s Crossing Community Park Site Development (see 2020 Accomplishments)
- Redevelopment of Knoch Park (see 2020 Accomplishments)
- Playground Renovations at Brighton Ridge Park, Brush Hill Park and Frontier Sports Complex (east)*
- Walnut Ridge Park – Basketball Court Renovation*

**Planned renovations for the playgrounds and basketball court were shifted from 2020 to 2021 due to the pandemic and related financial and grant funding constraints. As a result, these capital projects are slated to be implemented in 2021.*



Redevelopment of Knoch Park

2020 AWARDS, ACCOLADES AND RECOGNITION

The District was honored to receive the following acknowledgments in 2020:

- Brad Wilson received the Community Impact Award from IPRA/IAPD
- Ray McGury received the Golden Pancake Award from the Naperville Kiwanis
- Omar Sandoval was selected as one of the Top 25 Doers, Dreamers and Drivers of 2020 by Government Technology
- Centennial Beach won second place in the *West Suburban Living* magazine’s Best Water Park category
- Brad Wilson was recognized by NRPA during the month of July as a celebration of the annual Parks and Recreation Month
- The District received the GFOA Certificate of Excellence for Comprehensive Annual Financial Report (CAFR) for 2018
- The District received the GFOA Popular Annual Financial Report (PAFR) Award for 2018 Annual Report
- Fort Hill Activity Center was recognized as “Best Family Fitness Center” in annual *Glancer Magazine* Readers Choice Awards
- Knoch Knolls Nature Center was again voted one of the *10 Best (Free) Nature Centers in Chicagoland* by Kidlist readers in February of 2020
- Moody’s Investors Service renewed the Park District’s Aaa bond rating



Brad Wilson received the Community Impact Award from IPRA/IAPD

YOUR TAXES

Property tax revenue provides 60% of the total revenue of the District. In a typical year, property taxes represent about 50% of District revenues.

REVENUE

- 60% Tax Revenue
- 19% Charges for Services
- 10% Other Financing Sources
- 5% Miscellaneous
- 3% Sales
- 2% Rental Income
- 1% Replacement Taxes



EXPENDITURES

- 39% Wages
- 23% Capital Projects
- 13% Contractual Services
- 10% Financing Uses
- 7% Debt
- 5% Supplies
- 3% Utilities



2021 DISTRICTWIDE GOALS

The Naperville Park District board and staff agree on the following 2021 goals to be completed by the year's end:

1 Reopen Facilities District-Wide and Engage in COVID-19 Recovery Efforts

As we continue to move toward COVID-19 recovery efforts, the District will develop and engage in a plan for 2021 to reopen all facilities that were closed or open only on a limited basis in 2020. These facilities include: Centennial Beach, Centennial Grill, Riverwalk Café, Knoch Knolls Nature Center and the Millennium Carillon and Visitor Center. We expect that there will continue to be limitations, but the District's plan will be to provide an increased level of service and use to the community in line with state guidelines.

2 Wolf's Crossing Community Park Official Grand Opening

Although substantial completion of the project was reached in fall 2020 with some of the amenities opened for public use in late October, an official community celebration will be held in spring 2021. Facility amenities will become available as follows: Limited pavilion rentals in fall 2020; athletic courts, playground, challenge course, fitness stations and trails will open this fall, ice rink will open this winter (replacing Commissioners Park ice rink); athletic field use in fall 2021; splash pad will open Memorial Day weekend 2021, and the sled hill is scheduled to open in winter 2021-2022.

3 Strategic Plan Development

Staff and board will begin working on a new District-wide 3-Year Strategic Plan for 2021-2023. Priorities will focus on the District's direction regarding operations and capital improvement goals in alignment with the organization's mission, vision, and core values.

4 Renewal of Commission for Accreditation of Park and Recreation Agencies (CAPRA) Distinction

The District plans to renew its CAPRA accreditation in 2021, although due to COVID-19, the actual format and process currently is unknown. Staff is reviewing documentation and updating accordingly in preparation for this renewal effort.

KEY 2021 CAPITAL PROJECTS

In addition to the several goals that the District is set to accomplish, the following are key capital improvements that will take place in 2021:

• Playground Renovations

In 2021, playground renovations are planned for: Brighton Ridge Park, Brush Hill Park, Commissioners Park, Frontier Sports Complex (east side), and Kingshill Park.

• Walnut Ridge Park –

Basketball Court Renovation

PARK DISTRICT PROJECTS, PRIORITIES AND ADDITIONAL INFORMATION

You can learn more about Naperville Park District projects, programs, parks and more by visiting napervilleparks.org. For project-specific information, click on the Planning & Development tab, which provides links to current park and facility projects. Our website also is a great way to access upcoming event details and register for programs. Please note that the Park District's quarterly Program Guide is no longer published in hard copy, but is available digitally at napervilleparks.org/programguides. We also encourage you to follow us on Facebook, Twitter, Instagram and YouTube, or subscribe to our enews at napervilleparks.org/enews.



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