



PARK DISTRICT
of OAK PARK

**Park District of Oak Park
Administration and Finance Committee
Budget Session Meeting
John Hedges Administrative Center
218 Madison Street, Oak Park, Illinois 60302**

Thursday, September 26, 2024

Minutes

The meeting was called to order at 7:30pm.

I. ROLL CALL

Present: Commissioners Lentz (arrived at 7:32pm), Wick, Wollmuth, and President Porreca.

Absent: Commissioner Worley-Hood

Park District Staff Present: Jan Arnold, Executive Director; Mitch Bowlin, Director of Business Operations; Miriam Armstrong, Finance Manager; Jen Suszek, Horticulture Supervisor; Patti Staley, Director of Horticulture & Conservatory; Bill Hamilton, Superintendent of Parks & Facilities; Nelson Acevedo, Parks & Facilities Manager; Travis Stephen, Turf Manager; Chris Lindgren, Deputy Director of Properties & Planning; Paula Bickel, Director of Human Resources; Mike Baiardo, Superintendent of Special Facilities; and Edith Wood, Executive Assistant.

II. VISITOR/PUBLIC COMMENTS – None

III. BUDGET PARAMATERS

Executive Director Arnold and Mitch Bowlin informed the Board that due to the recent realignment of staff, some of the items in the budget (including staff, budget funds, maintenance items, and capital transfers) have been moved around which were pointed out to the Board during the presentation. For the 2025 Budget Snapshot, staff are looking into having a 3% increase in program revenue; wages will have a significant increase; and predicting a net loss due to expenses from the CIP.

Future projections also include no further minimum wage increase after 2025 which is \$15 per hour. A 4% levy increase is assumed for 2026. A 3% expense escalation from 2026-2029. Lastly, an operating transfer to capital increase to \$3 million in 2026.

IV. BUDGET DISCUSSIONS

The 2024 Budget Session Meeting was presented which includes following: Corporate Administration, Conservatory, Parks and Planning, IMRF, Liability, Audit, Museum Fund, Special Recreation, Health Insurance Fund, and Capital Projects. Staff provided a presentation of each of these categories and noted each of their department goals for 2025. Various goals that were presented to the Board include: looking to expand their technology including an AI powered digital assistant for the website (Administration); installing a seasonal tent in the Rubenstein Garden to promote rentals (Conservatory); and ADA upgrades and repairs (Parks and Planning). Staff also provided highlights of the 2025 Capital Projects that are planned for the year. In addition, staff also provided insight on the finds for IMRF, liability, audit, museum, special recreation, and health insurance.

The next Budget Meeting is scheduled for October 3, which will include presentations on Recreation, Special Facilities, Historic Properties, and the Budget and Appropriation Ordinance. A public hearing for the Tax Year Levy will be held on November 7, 2024.

V. NEW BUSINESS – None

VI. EXECUTIVE SESSION – None

VII. ADJOURMENT

A motion was made by Commissioner Wick and seconded by Commissioner Lentz to adjourn the meeting at 8:36pm. **The motion was passed with a voice vote of 5:0.**



Secretary
Board of Park Commissioners



President
Board of Park Commissioners

October 19, 2023

Date

October 19, 2023

Date