

PARK DISTRICT OF OAK PARK
Regular Park Board Meeting
Hedges Administrative Center
218 Madison Street, Oak Park, Illinois 60302
Thursday, November 20, 2025, 7:30pm

AGENDA

- I. Call to Order/Roll Call**
- II. Approval of Agenda**
- III. Gold Medal Presentation - Mike Kies**
- IV. Visitor/Public Comment**
Each person is limited to three minutes. The Board sets a limit of 30 minutes for public comments.
- V. Public Hearing Statutory Budget & Appropriation**
 - Statutory Budget & Appropriation
 - Public Hearing
 - Adjournment of Public Hearing, back to the Regular Board Meeting.
- VI. Consent Agenda**
 - A. Cash and Investment Summary***
 - B. Warrants and Bills***
 - C. Minutes***
 - D. Working Budget – Departmental Goals 2026***
 - E. 2025 Tax Year Levy – Abatement Ordinance for the 2019 Bond***
 - F. 2025 Tax Year Levy – Abatement Ordinance for the 2020 Bond***
 - G. Credentials Certificate for the IAPD Annual Meeting***
- VII. Staff Reports**
 - A. Executive Director’s Report***
 - B. Updates and Information***
 - C. Revenue/Expense Status Reports***
- VIII. Old Business**
 - A. Administration and Finance Committee – Commissioner Wollmuth**
 1. 2026 Budget and Appropriation Ordinance Approval*
 2. 2025 Tax Levy Approval*
 3. Annual Review of Park District Attorney Update
 4. 2025 Performance Measure 3rd Quarter Review**
 - B. Parks and Planning Committee – Commissioner Worley-Hood**
 1. Amendment to Parkway Construction Agreement PDOP-VOP - Cheney Mansion Parkway*
 2. Longfellow Park Improvement Contract Approval*
 3. Maintenance Software Maintain X Contract Approval*
 - C. Recreation and Facility Program Committee – Commissioner Lentz**
 1. Festival Theatre Agreement 2026-2028 Approval*

**Information attached. | **Information to be provided at/prior to the meeting. | Update/Recap – verbal report to be provided at the meeting, no materials attached.*

IX. New Business

X. Commissioner's Comments

Commissioner Wollmuth
Commissioner Lentz
Commissioner Worley-Hood
Commissioner Onayemi
President Porreca

XI. Closed Session

XII. Adjournment

**Information attached. | **Information to be provided at/prior to the meeting. | Update/Recap – verbal report to be provided at the meeting, no materials attached.*

The Park District of Oak Park welcomes the opportunity to assist residents and visitors with disabilities. If you need special accommodations for this meeting, please call (708) 725-2017 or via email at karen.gruszka@pdop.org.

In partnership with the community, we enrich lives by providing meaningful experiences through programs, parks, and facilities.

AGENDA COMMENTS
Regular Park Board Meeting
Thursday, November 20, 2025, 7:30pm

I. Call to Order/Roll Call

II. Approval of Agenda (Voice Vote)

No additions to the Agenda are anticipated at this time.

III. Gold Medal Presentation - Mike Kies

IV. Visitor/Public Comment

V. Public Hearing Statutory Budget & Appropriation

- Statutory Budget & Appropriation
- Public Hearing
- Adjournment of Public Hearing, back to the Regular Board Meeting.

VI. Consent Agenda (Roll Call Vote) – Commissioner Wollmuth

Commissioner Wollmuth: Motion of the Board for approval of the Consent Agenda which includes:

- *the Cash and Investment Summary and Warrants and Bills for the month of October 2025;*
- *approval of the Minutes from the Committee of the Whole Meeting from October 2, 2025, Budget Meeting from October 9, 2025, and Regular Board Meeting from October 16, 2025;*
- *approval of the Working Budget – Departmental Goals 2026;*
- *approval of 2025 Tax Year Levy – Abatement Ordinance for the 2019 Bond Ordinance No. 2025-11-02;*
- *approval of 2025 Tax Year Levy – Abatement Ordinance for the 2020 Bond Ordinance No. 2025-11-03; and,*
- *approval of the Credential Certificate for the IAPD Annual Meeting*

VII. Staff Reports

A. Executive Director’s Report*

B. Updates and Information*

C. Revenue/Expense Status Reports*

VIII. Old Business

A. Administration and Finance Committee – Commissioner Wollmuth

1. 2026 Budget and Appropriation Ordinance Approval*

Commissioner Wollmuth: I move that the Board approve the Budget and Appropriation Ordinance 2025-11-04.

2. 2025 Tax Levy Approval*

Commissioner Wollmuth: I move that the Board approve the 2025 Tax Levy Ordinance 2025-11-01.

3. Annual Review of Park District Attorney Update

4. 2025 Performance Measure 3rd Quarter Review**



B. Parks and Planning Committee – Commissioner Worley-Hood

1. Amendment to Parkway Construction Agreement PDOP-VOP - Cheney Mansion Parkway*

Commissioner Worley-Hood: I move that the Board approve the Amendment Agreement VOP-PDOP – Cheney Mansion Parkway.

2. Longfellow Park Improvement Contract Approval*

Commissioner Worley-Hood: I move that the Board approve the contract with Hacienda Landscaping, Inc. for a not to exceed amount of \$1,378,223.90 for the Longfellow Park Development Project and authorize the Executive Director to execute the contract.

3. Maintenance Software Maintain X Contract Approval*

Commissioner Worley-Hood: I move that the Board approve a three-year contract between the Park District of Oak Park and Maintain X Enterprise Level Maintenance Management System, at an annual fee of \$27,300, and to authorize the Executive Director to execute the contract.

C. Recreation and Facility Program Committee – Commissioner Lentz

1. Festival Theatre Agreement 2026-2028 Approval*

Commissioner Lentz: I move that the Board approve the Affiliation Agreement with Festival Theatre and approve a contribution of \$12,000 from the Austin Gardens Trust.

IX. New Business

X. Commissioner’s Comments

Commissioner Wollmuth
Commissioner Lentz
Commissioner Worley-Hood
Commissioner Onayemi
President Porreca

XI. Closed Session

XII. Adjournment



Memo

To: Chris Wollmuth, Chair, Administration and Finance Committee
Board of Park Commissioners

From: Mitch Bowlin, Director of Finance

Cc: Jan Arnold, Executive Director

Date: November 14, 2025

Re: 2026 Budget and Appropriation Ordinance 2025-11-04



Statement

The District is required to adopt a Budget and Appropriations Ordinance (B & A), and file it with the County Clerk within 30-days of its approval.

Discussion

A public hearing is required to be held prior to approval of the B & A. This notice must be published in a newspaper of local circulation at least seven days before the public hearing. The public hearing notice will be published in the November 13 edition of the Oak Leaves and the public hearing will be held November 20.

The B & A consists of two columns of data; one column lists the District's budget by line item, while the second column lists these same line items with a 15% increase. This column is referred to as the appropriation, and establishes legal spending limits. However, the District's departments use the approved budget for carrying out activities and Board policies.

Conclusion

The Administration and Finance Committee recommends approving the Budget & Appropriation Ordinance 2025-11-04.

Attachment: 2025 Budget and Appropriation Ordinance 2025-11-04

**PARK DISTRICT OF OAK PARK
ORDINANCE NO. 2025-11-04**

COMBINED ANNUAL BUDGET AND APPROPRIATION ORDINANCE
OF THE PARK DISTRICT OF OAK PARK
FOR FISCAL YEAR BEGINNING JANUARY 1, 2026,
AND ENDING DECEMBER 31, 2026

WHEREAS, the Board of Commissioners of the Park District of Oak Park has determined the sums of money deemed necessary to defray all necessary expenses and liabilities of the Park District for the fiscal year beginning January 1, 2026, and ending December 31, 2026 (the “2026 Fiscal Year”) and such sums of money are appropriated by this Ordinance; and

WHEREAS, this Ordinance specifies the objects and purposes for which such appropriations are made and the amount appropriated for each object and purpose;

NOW, THEREFORE, BE IT ORDAINED by the Board of Commissioners of the Park District of Oak Park, Cook County, Illinois, as follows:

Section 1. Recitals. The foregoing recitals are incorporated into this Ordinance as findings of the Board of Commissioners.

Section 2. Adoption of Budget and Specifying Appropriations. The Board of Commissioners hereby adopts the Budget for the 2026 Fiscal Year and hereby specifies the objects and purposes for which appropriations are made for the 2026 Fiscal Year as set forth in Exhibit A attached to and by this reference incorporated into this Ordinance.

Section 3. Approval of Appropriation. The sums of money in the columns headed Appropriations in Section 2 of this Ordinance shall be and are hereby appropriated for the corporate purposes, the recreation purposes, the revenue facilities purposes, the historical museum purposes, the Cheney Mansion purposes, capital improvement purposes, health risk management purposes, the payment of liability insurance premiums, the payment for the annual audit by a

certified public accounting firm, the payments to a special recreation association being the West Suburban Recreation Association, and the payment of health insurance, as herein before specified, all in order to defray all necessary expenses and liabilities of the Park District for the 2026 Fiscal Year.

Section 4. Statement of Financial Matters. As provided in Section 4-4 of the Park District Code, 70 ILCS 1205/4-4, the Board of Commissioners states as follows:

- (1) That cash on hand estimated at the beginning of the 2026 Fiscal Year is \$18,030,002.
- (2) That the estimated cash expected to be received during the fiscal year from all sources of \$33,627,484.
- (3) That the estimated expenditures contemplated for the fiscal year are \$37,452,812.
- (4) That the estimated cash expected to be on hand at the end of the fiscal year is \$14,152,675.
- (5) That the estimated amount of taxes to be received during the year is \$13,136,425.

Section 5. Other Receipts and Revenue, Unexplained Balance. The receipts and revenue of the Park District derived from sources other than taxation and not specifically appropriated and all unexplained balance from the preceding fiscal years not required for the purposes for which they were appropriated and levied shall in part constitute the Corporate Fund and shall first be placed to the credit of such fund.

Section 6. Severability of Provisions. If any provision of this Ordinance is for any reason held invalid or unconstitutional, then the invalidity or unconstitutionality of that provision will not affect the validity if any other provision of this Ordinance.

Section 7. Effective Date. This Ordinance will be in full force and effect from and after its passage and approval in the manner provided by law.

PASSED: this 20th day of November 2025.

AYES: _____

NAYS: _____

ABSTAIN: _____

ABSENT: _____

APPROVED this 20th day of November 2025.

By: _____
Kassie Porreca, President
Board of Commissioners

ATTEST:

By: _____
Sandy Lentz, Secretary
Board of Commissioners

STATE OF ILLINOIS)
) SS.
COUNTY OF COOK)

SECRETARY’S CERTIFICATE

I, Sandy Lentz, certify that I am Secretary of the Board of Commissioners of the Park District of Oak Park, Oak Park, Cook County, Illinois, and that as such official I am keeper of the records, ordinances, files, and seal of the Park District of Oak Park.

I also certify that the foregoing ordinance is a true and correct copy of the “BUDGET AND APPROPRIATION ORDINANCE FOR THE 2026 FISCAL YEAR” of the Park District of Oak Park, adopted at a duly called Regular Meeting of the Board of Commissioners of the Park District of Oak Park held at Oak Park, Illinois, within the Park District of Oak Park, at 7:30 p.m. on the 20th day of November 2025.

I also certify that the deliberations of the Board of Commissioners on the Park District of Oak Park on the adoption of said Ordinance were conducted openly, that the vote on the adoption was conducted openly, that said meeting was held in compliance with provisions of the Illinois Open Meeting Act and that the Board of Commissioners complied with all the provisions of that Act and with all rules and regulations of the Board of Commissioners.

November 20, 2025

Sandy Lentz, Secretary
Board of Park Commissioners

(SEAL)

STATE OF ILLINOIS)
) SS.
COUNTY OF COOK)

CERTIFICATE OF TREASURER/CHIEF FISCAL OFFICER

I, David Wick, do hereby certify that I am duly appointed and acting Treasurer of the Board of Park Commissioners of the Park District of Oak Park, Cook County, Illinois, and that as such Treasurer, I am the Chief Fiscal Officer of the corporate authority of said Park District.

I do further certify that the estimated revenues of source anticipated to be received by the Park District of Oak Park, Cook County, Illinois for the fiscal year beginning on the 1st day of January 2026 and ending on the 31st day of December 2026 is as follows:

<u>Source</u>	<u>Amount</u>
Property Taxes	\$ 13,136,425
Fees and Charges	\$ 3,534,850
Intergovernmental	\$ 937,500
Rentals	\$ 804,863
Miscellaneous Income	\$ 765,585
Donations and Sponsorships	\$ 270,674
Other Financing Sources	\$ 6,161,594
Program Revenue	\$ <u>8,015,993</u>
Total Revenue	\$ <u>33,627,484</u>

I do further certify the estimated revenues by source anticipated to be received by the Park District of Oak Park, Cook County, Illinois for the fiscal year beginning on the 1st day of January, 2026 and ending on the 31st day of December, 2026 is true and correct.

IN WITNESS WHEREOF, I have signed my name in my official capacity as the Treasurer and Chief Fiscal Officer of the Board of Park Commissioners of the Park District of Oak Park at Oak Park, Illinois on the 20th day of November 2025.

(Seal)

Chris Wollmuth, Treasurer
Board of Park Commissioners
Park District of Oak Park

ATTACHMENT A
 To the Budget and Appropriation Ordinance
 For Fiscal Year January 1, 2026 to December 31, 2026

	<u>Budget (in \$)</u>	<u>Appropriation (in \$)</u>
EXPENDITURE SUMMARY		
Corporate Fund	\$ 8,406,247	9,667,185
I.M.R.F. Fund	\$ 286,500	329,475
Liability Fund	\$ 582,612	670,004
Audit Fund	\$ 30,300	34,845
Recreation Fund	\$ 12,275,982	14,117,378
Museum Fund	\$ 46,700	53,705
Special Recreation Fund	\$ 642,413	738,774
Special Facilities Fund	\$ 4,821,882	5,545,164
Insurance Fund	\$ 1,685,000	1,937,750
Capital Projects Fund	\$ 8,066,450	9,276,418
Cheney Mansion Fund	\$ 608,726	700,035
TOTAL BUDGET & APPROPRIATION	\$ 37,452,812	43,070,733

I. CORPORATE FUND

ADMINISTRATION

Salaries and Wages	\$ 1,147,360	1,319,464
Legal Services	\$ 78,500	90,275
Architectural Services	\$ 50,000	57,500
Legal Publications	\$ 1,500	1,725
Office Equipment Service	\$ 3,000	3,450
Computer (IT) Services	\$ 502,912	578,349
Township Interventionist	\$ -	-
Copy and Printing - Internal	\$ 90,000	103,500
Postage and Delivery	\$ 4,000	4,600
Contractual Services-Other	\$ 267,000	307,050
Bank Service Charge	\$ 200,000	230,000
Office Expense	\$ 15,000	17,250
Uniforms	\$ 12,320	14,168
Supplies-Other	\$ 1,100	1,265
Office Equipment	\$ 2,750	3,163
Computer Equipment	\$ 84,000	96,600
FICA Employer Expense	\$ 790,000	908,500
Employee Recognition	\$ 23,500	27,025
Conference and Training	\$ 62,000	71,300
Dues and Subscriptions	\$ 20,395	23,454
Employee Travel Reimbursement	\$ 500	575
Administrative Expense	\$ 6,645	7,642
Director Expense	\$ 900	1,035
Board Expense	\$ 22,600	25,990
Recruitment	\$ 16,320	18,768
Telecommunications	\$ 150,000	172,500
Health Insurance Transfer	\$ 309,343	355,744
Fund Transfer Out	\$ -	-
TOTAL ADMINISTRATION	\$ 3,861,644	4,440,891

	<u>Budget (in \$)</u>	<u>Appropriation (in \$)</u>
<u>CONSERVATORY</u>		
Salaries and Wages	\$ 270,994	311,643
Property Repair	\$ 10,500	12,075
Fleet Service	\$ -	-
Custodial Services	\$ 2,800	3,220
Contractual Services - Other	\$ 39,100	44,965
Equipment - Rental	\$ -	-
Bank Service Charges	\$ -	-
Uniforms	\$ 1,510	1,737
Supplies - Cleaning and Household	\$ 7,500	8,625
Supplies - Building Materials	\$ 6,950	7,993
Miscellaneous Supplies	\$ 3,100	3,565
Animal Care	\$ 1,100	1,265
Supplies - Horticultural Control	\$ 7,500	8,625
Furnishings	\$ 9,500	10,925
Gift Shop Material	\$ 35,200	40,480
Conservatory Special Events	\$ 16,200	18,630
Birthday Party Supplies	\$ 2,750	3,163
Employee Recognition	\$ 500	575
Conference and Training	\$ 3,750	4,313
Dues and Subscriptions	\$ 2,170	2,496
Employee Travel Reimbursement	\$ 400	460
Gift Shop Sales Tax	\$ 3,500	4,025
Electricity	\$ 9,500	10,925
Natural Gas	\$ 30,000	34,500
Water	\$ 8,500	9,775
Health Insurance Transfer	\$ 69,284	79,677
TOTAL CONSERVATORY	\$ 542,308	623,655
<u>PARKS & PLANNING</u>		
Salaries and Wages	\$ 2,070,309	2,380,855
Copying & Printing- External	\$ 2,000	2,300
Property Repair	\$ 372,850	428,778
Fleet Service	\$ 91,700	105,455
Landscaping Service	\$ 119,500	137,425
Custodial Services	\$ 64,652	74,350
Scavenger Service	\$ 29,935	34,425
Portable Restrooms	\$ 9,800	11,270
Sports Field Improvements	\$ 76,415	87,877
Equipment-Rental	\$ 7,000	8,050
Bank Service Fees	\$ -	-
Uniforms	\$ 10,720	12,328
Supplies-Parks	\$ 121,575	139,811
Supplies- Cleaning & Household	\$ 39,250	45,138
Supplies- Building Materials	\$ 85,600	98,440
Fuels and Lubricants	\$ 36,800	42,320
Equipment	\$ 92,200	106,030
Employee Recognition	\$ 1,600	1,840
Conference & Training	\$ 17,850	20,528
Dues and Subscriptions	\$ 6,268	7,208
Employee Travel Reimbursement	\$ 700	805
Electricity	\$ 100,000	115,000
Natural Gas	\$ 35,000	40,250
Telecommunications	\$ 5,300	6,095
Water	\$ 130,000	149,500
Health Insurance Transfer	\$ 475,271	546,562
TOTAL BUILDINGS & GROUNDS	\$ 4,002,295	4,602,639

	<u>Budget (in \$)</u>	<u>Appropriation (in \$)</u>
II. <u>I.M.R.F. FUND</u>		
IMRF Employer Expense	\$ 286,500	329,475
TOTAL I.M.R.F. FUND	\$ 286,500	329,475
III. <u>LIABILITY FUND</u>		
Salaries and Wages	\$ 75,912	87,299
Insurance Deductibles	\$ 2,500	2,875
Worker's Compensation	\$ 116,000	133,400
Property	\$ 115,000	132,250
Employment Practices	\$ 35,000	40,250
Liability	\$ 80,000	92,000
Employee Screenings	\$ 30,000	34,500
Risk Care Management	\$ 89,700	103,155
Conference and Training	\$ 13,500	15,525
Unemployment Expense	\$ 25,000	28,750
TOTAL LIABILITY FUND	\$ 582,612	670,004
IV. <u>AUDIT FUND</u>		
Contractual Services - Other	\$ 30,300	34,845
TOTAL AUDIT FUND	\$ 30,300	34,845
V. <u>RECREATION FUND</u>		
<u>ADMINISTRATION</u>		
Salaries and Wages	\$ 1,368,931	1,574,271
Property Repair	\$ 76,000	87,400
Fleet Service	\$ -	-
Contractual Services - Other	\$ 82,870	95,301
Bank Service Charge	\$ 190,000	218,500
Supplies - Other	\$ 14,768	16,983
Furnishings	\$ 500	575
Employee Recognition	\$ 1,000	1,150
Conference and Training	\$ 23,500	27,025
Continuing Education	\$ -	-
Dues and Subscriptions	\$ 9,432	10,847
Employee Travel Reimbursement	\$ 1,500	1,725
Non-Resident Fee Expense	\$ 5,000	5,750
Scholarship - Township	\$ 10,000	11,500
Scholarship - PDOP	\$ 200,000	230,000
Bond Payment - Principal	\$ 1,425,000	1,638,750
Bond Payment - Interest	\$ 661,650	760,898
Telecommunications	\$ -	-
Fund Transfer Out	\$ 1,800,000	2,070,000
Capital Projects Contribution	\$ 1,744,987	2,006,735
Health Insurance Transfer	\$ 197,450	227,068
TOTAL ADMINISTRATION	\$ 7,812,588	8,984,476
<u>COMMUNICATIONS</u>		
Salaries and Wages	\$ 338,821	389,645
Copy and Printing - External	\$ 69,505	79,931
Brochure	\$ 97,300	111,895
Bank Service Charge	\$ -	-
Marketing	\$ 120,425	138,489
Advertising	\$ 41,150	47,323
Conference and Training	\$ 5,250	6,038
Dues and Subscriptions	\$ 792	911
Health Insurance Transfer	\$ 107,221	123,304
TOTAL COMMUNICATIONS	\$ 780,464	897,534
<u>YOUTH ATHLETICS</u>		
Program Wages	\$ 112,182	129,009
Bank Service Charge	\$ -	-

	<u>Budget (in \$)</u>	<u>Appropriation (in \$)</u>
Program Contractual Expense	\$ 530,157	609,681
Program Supplies	\$ 43,560	50,094
TOTAL YOUTH ATHLETICS	\$ 685,899	788,784
 <u>ADULT ATHLETICS</u>		
Program Wages	\$ 22,780	26,197
Bank Service Charge	\$ -	-
Program Contractual Expense	\$ 37,160	42,734
Program Supplies	\$ 12,380	14,237
TOTAL ADULT ATHLETICS	\$ 72,320	83,168
 <u>COMMUNITY PROGRAMS</u>		
Program Wages	\$ 1,013,471	1,165,492
Bank Service Charge	\$ -	-
Program Contractual Expense	\$ 335,397	385,707
Program Supplies	\$ 172,152	197,974
TOTAL SPECIAL INTEREST PROGRAMS	\$ 1,521,020	1,749,173
 <u>FINE ARTS</u>		
Program Wages	\$ 250,184	287,711
Bank Service Charge	\$ -	-
Program Contractual Expense	\$ 19,187	22,064
Program Supplies	\$ 50,122	57,640
TOTAL SPECIAL EVENTS & ARTS	\$ 319,492	367,415
 <u>EARLY CHILDHOOD AND CAMPS</u>		
Program Wages	\$ 170,590	196,179
Bank Service Charge	\$ -	-
Program Contractual Expenses	\$ 400	460
Program Supplies	\$ 12,311	14,158
TOTAL EARLY CHILDHOOD PROGRAMS	\$ 183,301	210,797

	<u>Budget (in \$)</u>	<u>Appropriation (in \$)</u>
VI. MUSEUM FUND		
Salaries and Wages	\$ -	-
Property Repair	\$ 25,000	28,750
Contractual Services - Other	\$ -	-
Program Contractual Expenses	\$ -	-
Supplies - Cleaning and Household	\$ -	-
Supplies - Building Materials	\$ 3,000	3,450
Program Supplies	\$ -	-
Pleasant Home Electricity	\$ 16,000	18,400
Pleasant Home Natural Gas	\$ -	-
PH Security Monitoring	\$ -	-
Pleasant Home Water	\$ 2,700	3,105
TOTAL MUSEUM FUND	\$ 46,700	53,705
VII. SPECIAL RECREATION FUND		
Salaries and Wages	\$ 119,438	137,353
Special Rec Contribution	\$ 522,975	601,421
TOTAL SPECIAL RECREATION FUND	\$ 642,413	738,774
VIII. SPECIAL FACILITIES FUND		
ADMINISTRATION		
Salaries and Wages	\$ 435,392	500,701
Conference and Training	\$ 7,000	8,050
Dues and Subscriptions	\$ 2,079	2,391
Employee Travel Reimbursement	\$ 400	460
Telecommunications	\$ 2,000	2,300
Health Insurance Transfer	\$ 90,887	104,520
Special Recreation Transfer	\$ -	-
Capital Projects Contribution	\$ 1,100,000	1,265,000
TOTAL ADMINISTRATION	\$ 1,637,758	1,883,422
MAINTENANCE		
Salaries and Wages	\$ 264,910	304,646
Property Repair - Pool	\$ 92,040	105,846
Property Repair - Rink	\$ 82,752	95,165
Property Repair - GRC	\$ 22,300	25,645
Fleet Service - Pool	\$ 1,300	1,495
Fleet Service - Rink	\$ 23,006	26,457
Contractual Services- Other - GRC	\$ 7,140	8,211
Contractual Services- Other - Pool	\$ 8,073	9,283
Contractual Services- Other - Rink	\$ 8,483	9,755
Custodial Services - GRC	\$ 2,950	3,393
Equipment-Maintenance - Pool	\$ 3,165	3,640
Equipment-Maintenance - Rink	\$ 2,450	2,818
Equipment Rental GRC	\$ 1,900	2,185
Equipment Rental Pool	\$ 3,200	3,680
Equipment Rental Rink	\$ 2,900	3,335
Bank Service Charges	\$ -	-
Alarm Services - GRC	\$ -	-
Uniforms	\$ 2,350	2,703
Supplies-Cleaning & Household - Pool	\$ 9,565	11,000
Supplies- Building Materials - Pool	\$ 20,652	23,750
Supplies-Cleaning & Household - Rink	\$ 9,767	11,232

	<u>Budget (in \$)</u>	<u>Appropriation (in \$)</u>
Supplies- Building Materials - Rink	\$ 24,285	27,928
Supplies-Cleaning & Household - GRC	\$ 4,183	4,810
Supplies- Building Materials - GRC	\$ 7,975	9,171
Misc. Supplies - Dog Parks	\$ 13,840	15,916
Fuels and Lubricants	\$ 2,920	3,358
Chemicals	\$ 58,545	67,327
Building Improvements - Pool	\$ 9,500	10,925
Building Improvements - GRC	\$ 10,000	11,500
Equipment-Other - Pool	\$ 12,670	14,571
Equipment-Other - GRC	\$ 4,500	5,175
Conference and Training	\$ 4,040	4,646
Dues and Subscriptions	\$ -	-
Employee Travel Reimbursement	\$ 300	345
Rehm Electricity	\$ 25,000	28,750
Ridgeland Electricity	\$ 210,000	241,500
Gymnastics Electricity	\$ 33,000	37,950
Rehm Natural Gas	\$ 22,900	26,335
Ridgeland Natural Gas	\$ 65,000	74,750
Gymnastics Natural Gas	\$ 9,400	10,810
Rehm Water	\$ 65,000	74,750
Ridgeland Water	\$ 60,000	69,000
Gymnastics Water	\$ 2,000	2,300
Health Insurance Transfer	\$ -	-
TOTAL MAINTENANCE	\$ 1,213,960	1,396,054
 <u>AQUATICS PROGRAMS</u>		
Program Wages	\$ 754,840	868,066
Program Contractual Expense	\$ 23,398	26,908
Bank Service Charges	\$ -	-
Uniforms	\$ 12,468	14,338
Program Supplies	\$ 15,335	17,635
Employee Recognition	\$ 600	690
TOTAL AQUATICS PROGRAMS	\$ 806,641	927,637
 <u>ICE ARENA PROGRAMS</u>		
Program Wages	\$ 284,691	327,394
Bank Service Charges	\$ -	-
Program Contractual Expense	\$ 46,990	54,039
Employee Recognition	\$ 900	1,035
Program Supplies	\$ 104,466	120,136
TOTAL ICE ARENA PROGRAMS	\$ 437,047	502,604
 <u>GYMNASTICS</u>		
Program Wages	\$ 576,719	663,227
Bank Service Charges	\$ -	-
Program Contractual Expense	\$ -	-
Program Supplies	\$ 37,511	43,138
Booster Club Expense	\$ 35,000	40,250
Employee Recognition	\$ 600	690
Conference and Training	\$ 4,000	4,600
Dues and Subscriptions	\$ 2,153	2,476
Employee Travel Reimbursement	\$ 200	230
Sales Tax	\$ 240	276
Gym Fund Raising Improvements	\$ -	-
Health Insurance Transfer	\$ 70,053	80,561
TOTAL GYMNASTICS	\$ 726,476	835,447

	<u>Budget (in \$)</u>	<u>Appropriation (in \$)</u>
<u>COMMUNITY RECREATION CENTER</u>		
Salaries and Wages	\$ 678,447	780,214
Program Contractual Expense	\$ 67,889	78,072
Program Supplies	\$ 70,585	81,173
Conference and Training	\$ 2,000	2,300
Utilities	\$ 35,100	40,365
Employee Health Insurance Transfer	\$ 46,876	53,907
TOTAL COMMUNITY RECREATION CENTER	\$ 900,897	1,036,032
IX. <u>INSURANCE FUND</u>		
Health Insurance - PPO	\$ 1,386,000	1,593,900
Health Insurance - HMO	\$ 198,000	227,700
Life Insurance	\$ 4,000	4,600
Dental Insurance	\$ 65,000	74,750
Employee Assistance Program	\$ 2,500	2,875
Health Insurance - Opt Out	\$ 6,000	6,900
Health Insurance - Retirees	\$ -	-
Vision Insurance	\$ 18,500	21,275
Employee Wellness Program	\$ 5,000	5,750
TOTAL INSURANCE FUND	\$ 1,685,000	1,937,750
X. <u>CAPITAL PROJECT FUND</u>		
Property Acquisition	\$ -	-
Property Repairs and Rehab	\$ 50,000	57,500
Vehicle and Equipment Program	\$ 135,000	155,250
Technology Improvements	\$ 50,000	57,500
Surveys - Studies	\$ 75,000	86,250
Field Master Plan Improvements	\$ 3,198,000	3,677,700
Longfellow Master Plan Improvements	\$ 2,787,450	3,205,568
Pleasant Home Building Improvements	\$ 60,000	69,000
Ridgeland Common Building Improvements	\$ 200,000	230,000
Rehm Master Plan Improvements	\$ 50,000	57,500
Dole Building Improvements	\$ 50,000	57,500
Conservatory Building Improvements	\$ 50,000	57,500
Austin Gardens Master Plan Improvements	\$ 20,000	23,000
Randolph Tot Lot Site Plan	\$ 15,000	17,250
CRC Master Plan Improvements	\$ 526,000	604,900
Cheney Building Improvements	\$ 800,000	920,000
TOTAL CAPITAL PROJECTS FUND	\$ 8,066,450	9,276,418
XI. <u>HISTORIC PROPERTIES OPERATIONS FUND</u>		
Salaries and Wages	\$ 257,837	296,513
Property Repair	\$ 39,025	44,879
Custodial Services	\$ 4,825	5,549
Contractual Services - Other	\$ 1,320	1,518
Bank Service Charge	\$ -	-
Program Contractual Expense	\$ 97,230	111,815
Uniforms	\$ 875	1,006
Supplies- Cleaning& Household	\$ 2,500	2,875
Supplies- Building Materials	\$ 3,000	3,450
Program Supplies	\$ 21,915	25,202
Conference and Training	\$ 2,500	2,875
Dues and Subscriptions	\$ 528	607
Employee Travel Reimbursement	\$ 150	173
Cheney Electricity	\$ 10,500	12,075
Cheney Natural Gas	\$ 8,000	9,200
Cheney Water	\$ 8,300	9,545
Health Insurance Transfer	\$ 50,221	57,754
Capital Transfer	\$ 100,000	115,000
TOTAL HISTORIC PROPERTIES OPERATIONS FUND	\$ 608,726	700,035

**Park District of Oak Park
Committee of the Whole Meeting
John Hedges Administrative Center
218 Madison Street
Oak Park, Illinois 60302**

Thursday, October 2, 2025

Minutes

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

I. ROLL CALL

Present: Commissioners Lentz, Wollmuth, Worley-Hood, and President Porreca. Commissioner Onayemi was absent.

Park District Staff Present: Jan Arnold, Executive Director; Mitch Bowlin, Director of Business Operations; Bill Hamilton, Superintendent of Properties & Planning; Maureen McCarthy, Deputy Director of Recreation; Ann Marie Buczek, Director of Marketing & Community Engagement; Roger Oney, Supervisor Parks and Facilities; and Karen Gruszka, Executive Assistant.

Other: Peter Andersen, Festival Theatre; Sam Elsner, OPYB/S; and Stephanie Horner, AYSO.

II. PUBLIC COMMENT – None

III. ADMINISTRATION AND FINANCE COMMITTEE

- A. Audit Engagement Letter – Executive Director Arnold informed the Board that we were looking for approval for a contract extension with Lauterbach and Amen (L&A) as the auditor for the Park District’s 2025-2027 fiscal years. The cost would be an additional \$400 for 2025 and \$600 each for 2026 and 2027. The Board asked if we were within guidelines for not going out to bid and staying with (L&A) and they were informed that the last time the PDOP went out to bid there were only a few firms bidding as many were not familiar with municipalities. Mitch Bowlin noted that partners reviewing us have rotated as well as staff for fresh audits within the agency each year and with that, they are well within agency standards. The Board agreed that the audits were going well and were pleased with the L&A rotation of staff. **This item will be brought before the Board on the regular agenda at the October Regular Board Meeting.**

- B. 2026 Committee & Board Meeting Calendar – Executive Director Arnold noted that dates have been proposed for the 2026 Committee and Board meetings. Staff investigated the major holidays, as well avoiding scheduling meetings around conferences, budgets, and the Board Retreat. **This item will be brought before the Board on the Consent Agenda at the October Regular Board Meeting.**

IV. PARK AND PLANNING COMMITTEE

- A. Cheney Mansion Geo-Thermal Bid Update – The Board was reminded the wells were completed earlier this year and now we are going out to bid for the mechanical components to get geo thermal into Cheney Mansion with the bid opening on October 9. Bill Hamilton, Superintendent of Properties and Planning informed the Board that it was good to see companies that they knew at the mandatory bid meeting and that they are working with Mark Nussbaum during this process. The Board discussed whether the PDOP had to worry about landmark status approval and were told no and that they would be using local carpenters to do the restoration work. **This item will be brought before the Board on the Regular Agenda at the October Regular Board Meeting.**

V. RECREATION AND FACILITY PROGRAM COMMITTEE – None

- A. Festival Theater Update – Peter Andersen with Festival Theater along with their Board President Martha Moylan, provided the Board with an update. Peter noted that over the past 50 years, Festival Theatre has had over 93 productions, brought in over 1,900 artists, and over 100,000 patrons to the park with unique zip codes of 42%. Working with past groups who have given donations and grants, they have found that all are increasing the amounts, and some have doubled donations from 2022-2025. They believe this is a result of the quality of talent they are now getting by focusing on paying competitive wages to the artists. They have continued with their adult education partnership, held their first summer camp and had thirteen apprenticeships this year and next year, they will be doing Hamlet. Festival Theatre was honored with a Jeff Equity Special Award celebrated for its 50th anniversary and will be attending the Best of the Best Gala with the Park District to receive the award for their successful partnership with the PDOP. Peter and Martha finished by once again thanking the Park District for the lights in Austin Garden. The Board thanked them for all they provide to Oak Park. **No action is needed by the Board on this item.**
- B. Oak Park Youth Baseball and Softball (OPYB/S) Update – Sam Elsener with OPYB/S provided the Board with an update. Sam has been a representative for the organization for eight years. He shared the numbers they have for leagues from T-ball, Pinto, Mustang/Shetland, Bronco, and Pony through the Eagles travel teams. He said they also have ambassadors that attend activities to try and spread knowledge of the organization to gain interest. The Board discussed possible dips in registration in some ages and growth they are seeing in their younger teams. Sam also discussed their philosophy of keeping the house leagues alive as not every family can afford the travel teams and the time they require. They want the kids to play with their friends and school friends, which also affords them to expand their friendships going into high school. He reminded the board they are run entirely on volunteers and that they have expanded their training, back ground checks and are also piloting a mental health training. The main weakness they see is field time. People and even teams are leaving as they are getting just a few hours a week if they are lucky and parent and athletes just don't feel it is enough to grow and become competitive. Brian mentioned if lights were added to some spaces it would supply so much to the community athletes, not only baseball and softball but other sports as well. The Board thanked Sam for his work with OPYBS. **No action is needed by the Board on this item.**

- A. American Youth Soccer Organization (AYSO) Update – Stephanie Horner, AYSO, provided the Board with an update. Stephanie informed the Board that they had about 100 more players signed up this past fall and have provided many full scholarships. They recently held an AYSO night at OPRFHS with over 400 people showing up and were told by the players for the OPRFHS that it really meant a lot to them to see the stands full and cheering for them and it was great for the AYSO players and families to see their future high school where they could be playing. Discussion took place with the Board as they were asked how AYSO could get more transparency with the high school for the use of their fields. Stephanie was informed of the matrix used in the District’s contract with the high school for the calculation of the swapping of field space and was informed that it had been a learning curve, but the high school now has a dedicated person to track the use of who is using which of their fields which was not always the case. They also discussed the Irving School Field use and the PACT system. Stephanie reminded the Board of their upcoming AYSO meeting next week which Commissioner Worley-Hood said he would be attending. Stephanie congratulated the Park District on their gold medal win, and the board thanked her for coming and sharing the AYSO information this evening.

No action is needed by the Board on this item.

VI. NEW BUSINESS

VII. CLOSED SESSION – None

VIII. ADJOURNMENT

At 8:21pm, the Committee of the Whole meeting was adjourned. **The motion was passed with a voice vote of 5:0.**

Secretary
Board of Park Commissioners

President
Board of Park Commissioners

November 20, 2025
Date

November 20, 2025
Date

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

Thursday, October 9, 2025

Minutes

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

I. ROLL CALL

Present: Commissioners Lentz, Onayemi, Wollmuth, Worley-Hood and President Porreca.

Park District Staff Present: Jan Arnold, Executive Director; Mitch Bowlin, Director of Business Operations; Arlene Pedroza, Finance Manager; Patti Staley, Director of Horticulture & Conservatory; Bill Hamilton, Superintendent of Properties & Planning; Nelson Acevedo, Director of Parks & Facilities; Paula Bickel, Director of Human Resources; Joe Marotta, Risk Manager; Maureen McCarthy, Deputy Director of Recreation; Mike Baiardo, Superintendent of Special Facilities; Ann Marie Buczek, Director of Marketing & Community Engagement; Melissa Penney, Marketing Supervisor; Chad Drufke, Program & Operations Manager; Keith Kerrigan, Program & Operations Manager; Megan Ulczak, Arts & Lifelong Learning Senior Program Supervisor; Susan Crane, Historic Properties & Special Events Manager; Roger Oney, Parks & Facilities Supervisor; and Karen Gruszka, Executive Assistant.

II. VISITOR/PUBLIC COMMENTS – None

III. BUDGET PARAMATERS

Executive Director Arnold and Mitch Bowlin provided the Board with strategic initiatives that would be discussed during the meeting and then reviewed the 2026 Budget Snapshot. A few items brought to the attention of the Board included increasing scholarship needs, a transfer from the Capital Fund to the Special Recreation fund, and the addition of two new full-time positions (Special Facilities Coordinator and a Parks and Planning Custodian), both converting from existing IMRF part-time positions.

Mitch began the budget overview explaining the movement of certain expenses to new lines and that operating transfers to capital remain at \$3 million annually (in addition to property tax transfer which increases with CPI). Future projections will not include further minimum wage increase after 2025. He went on to remind the Board that the Tax Limitation Law sets rate increase at lessor of previous years CPI or 5%, plus allowance for EAV growth. Based on need, staff are requesting a 5.36% tax increase, which is an estimated annual increase of \$5.95 per \$100,000 of fair market value. The Board deliberated on their thoughts and concerns with the 5.36% tax increase. They felt there were projects that could be pushed back and other ways to make up differences with a 4.4% tax increase. Staff noted that fees for programs and the CRC had not been raised annually, share costs for WSSRA increasing, scholarship needs continuing to grow, while costs in all aspects of programing as well as projects are increasing. Discussion took place on different tactics should the increase be the 4.4% and impacts to services that may occur and ways to address the impacts.

IV. BUDGET DISCUSSIONS

The 2026 budget presentation was presented by staff including the following: Corporate Administration, Conservatory, Parks and Planning, IMRF, Liability, Audit, Museum Fund, Special Recreation, Health Insurance Fund, and Capital Projects, Recreation Fund (Recreation Administration, Communication and Marketing, Sports, General Recreation, and Guest Services); Special Facilities Fund (Special Facilities Administration, Aquatics, Ice Arean, Gymnastics, CRC, Maintenance); Historic Properties Fund, and the Budget & Appropriation Ordinance. Departmental goals were presented during each presentation including: increased trainings, technology/fire alarms/HVAC upgrades, raised vegetable beds at Cheney Mansion, landscape improvements, an asset management plan, resurfacing of sports courts, ADA additions, additional programs/leagues/tournaments/special events, and repairs needed at facilities and to equipment. It was noted that appropriations are set at 115% of budgeted expenses as a contingency to avoid needing a budget amendment for unforeseen events. However, staff work off of the approved budget figures as presented. Questions were asked by the Board throughout the budget presentation/goals and they received answers by the presenting staff.

Executive Director Arnold confirmed with the Board the two full-time positions so staff could move forward. The Board asked if the delay in second installment tax bills from the County was a concern yet for staff and Mitch replied that while it is a concern that there is no timeline established for the bills to go out, existing fund balances are still sufficient and the District remains in a strong financial position.

The next steps will include the Budget and Appropriation Ordinance to be placed on table for a minimum of 30 days. The Truth in Taxation Hearing is scheduled for November 6, 2025, just prior to the Committee of the Whole Meeting, followed by the Budget and Appropriation Ordinance Hearing on November 20, 2025, just prior to the Regular Board Meeting. Lastly, the Tax Levy and Budget passage will be requested at the November Regular Board Meeting after the hearing.

The President Porreca informed the Board if they had any questions about the evenings presentations/discussion to reach out to her individually for one-on-ones.

V. NEW BUSINESS – None

VI. EXECUTIVE SESSION – None

VII. ADJOURMENT

A motion was made by Commissioner Lentz and seconded by Commissioner Wollmuth to adjourn the meeting at 9:01pm. **The motion was passed with a voice vote of 5:0.**

Secretary
Board of Park Commissioners

November 20, 2025

Date

President
Board of Park Commissioners

November 20, 2025

Date

**Park District of Oak Park
Regular Park Board Meeting
John Hedges Administrative Center
218 Madison Street
Oak Park, Illinois 60302**

Thursday, October 16, 2025

Minutes

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

I. ROLL CALL

Present: Commissioners Lentz, Onayemi, Wollmuth, and President Porreca. Commissioner Worley-Hood was absent.

Park District Staff Present: Jan Arnold, Executive Director; Mitch Bowlin, Director of Business Operations; Maureen McCarthy, Deputy Director of Recreation; Bill Hamilton, Superintendent of Properties & Planning; Ann Marie Buczek, Director of Marketing and Community Engagement; Roger Oney, Parks & Facilities Supervisor; Arlene Pedroza, Finance Manager; Janice Evans, Payroll Assistant; Joe Marrotta, Risk Manager; Chris Evans, Membership & Operations Supervisor - CRC, Patricia Williams, Marea Sydow Cordero Megan, and Karen Gruszka, Executive Assistant.

II. APPROVAL OF AGENDA

The motion was passed by a roll call vote of 5:0

COMMUNITY RECOGNITION AWARD

Commissioner Porreca informed the attendees that the PDOP wanted to recognize and thank individual staff, who stepped in to help during a serious medical emergency and to express our deepest appreciation for their courageous and selfless quick responses. Commissioner Porreca awarded a PDOP Certificate of Recognition to Joe Marrotta, Janice Evans, Mitch Bowlin, Patricia Williams, Marea Sydow Cordero, Maureen McCarthy, and Arlene Pedraza.

III. VISITOR/PUBLIC - None.

IV. CONSENT AGENDA

A motion was made by Commissioner Wollmuth and seconded by Commissioner Lentz to approve the Cash and Investment Summary and Warrants and Bills for the month of September 2025; approval of the Minutes from the Committee of the Whole Meeting from September 4, 2025, Regular Board Meeting from September 11, 2025, approval of the 2026 Committee & Board Meeting Calendar; and approval of Disposal Ordinance 2025-10-16. **The motion was passed by a roll call vote of 4:0.**

V. STAFF REPORTS

A. Executive Director's Report – In addition to the Executive Director Report (which is included in the Board Packet), Executive Director Arnold noted although there is a forecast for rain expected on Sunday, the FLW races will be held with approximately 2,350 runners signed up.

The PDOP won their 10th Best Green Award as well as an Arts in the Park Award for their partnership with Festival Theatre. The awards will be handed out at the Best of the Best Awards in Wheeling, at the Chevy Chase Country Club on Friday, October 24. The Board was shown the award for CAPRA that was sent to the PDOP for their CAPRA achievement. The PDOP will be holding a celebration for staff on November 15 for all their hard work in achieving the Gold Medal. Currently, the Gold Medal plaque is on tour at our facilities to help educate the community on what it takes to be a Gold Medal Park District.

B. Updates and Information – Written report included in the Board Packet.

C. Revenue/Expense Status Reports – No questions asked.

VI. OLD BUSINESS

A. Recreation and Facility Program Committee - Commissioner Lentz

B. Administration and Finance Committee - Commissioner Wollmuth

1. Budget and Appropriation Update* - Commissioner Wollmuth moved that the staff release the 2026 Budget and Appropriation Ordinance for the 30-day public inspection period. Executive Director Jan Arnold reminded the Board of the budget Meeting held on October 9. Based on the discussion from the meeting last week and the Board's direction, staff went in and made adjustments to reduce the tax year 2025 levy to a 4.4% increase over the 2024 levy and covered the budget deficit in the Special Recreation fund by a fund balance transfer from the Recreation Fund. This change reduced the capital transfer from \$3 million to \$2.85 million annually from 2026 – 2030. Staff were asking the Board to put this out on the table for 30 days. The Board gave consensus and thanked staff for listening and taking this thought approach.
2. Audit Engagement Letter – Commissioner Wollmuth moved for the approval of L&A's proposal to extend auditing services for the years of 2025-2027. Executive Director Arnold reminded the Board of the information shared during the COW meeting and noted again that the Park District has used Lauterbach and Amen (L&A) as the auditor for fiscal years 2016-2021. The extension would be for the years 2025-2027 for a slight increase. The Board were happy with the understanding that a new partner would be assigned and that they have done a good job in the past. Commissioner Onayemi seconded to approve L&A's proposal to extend auditing services for the years of 2022-2024. **The motion was passed by a roll call vote of 4:0.**

C. Parks and Planning Committee

1. Cheney Mansion Geo-Thermal Contract Update – Executive Director Arnold informed the Board that the bid opening for the mechanical work for the geothermal project at Cheney Mansion had three firms respond to the bid announcement. Unfortunately, all three bids were more than \$1M against the \$450K budgeted amount. Staff met with Mark Nussbaum and discussed changes to the design keeping the boiler in place for additional heat, breaking out the three floors allowing staff to add/hold off on work and to allow for phases for the eventual full project completion. Updated plans will go out to bid in January with work starting to take place in February and March and finishing in December after a summer break. The Board discussed the increased cost for the project and were in consensus of the new approach.

VIII. NEW BUSINESS

1. **REHM LOT** - The Board was informed that the PDOP was approached by the Fire Chief and Director of Public Works to discuss the possible use of an unused space on the Rehm lot at the south side of the fire house next to the Rehm pool. With the addition of an ambulance and additional staff located at this fire house, they were struggling with parking especially with shift changes. The Board discussed the exact location and whether there would be any impacts to the lot, during pool use, etc. and were assured it would not as it was an unused small section of land next to the fire house. The Director of Public Works has said the VOP will agree to make sure there are no MWRD impacts to PDOP property, will build a concrete sidewalk from the street to the apron for access, and would pay for all the costs associated with the project. The Board gave Executive Director Arnold consensus to work the PDOP attorney to create a legal document and bring it to the Board at a future meeting, this would most likely be a fall 2027 project.
2. **AUSTIN GARDENS TRUST** - Executive Director Arnold began by reminding the Board of Festival Theatre's update to them at the last meeting and the financial difficulties they face including increased payments to actors, camps, stipends for their apprentices, and their annual capital campaign which they did not reach their goal. We met with Festival Theatre for their new contract and one of the items they were requesting to change was the surcharge of \$1 per ticket sold paid back to the PDOP. The Board agreed that they meet their duties to the community for use of Austin Gardens with their community night, their camps, and apprenticeships, and agreed to the elimination of the surcharge. The other item needing attention is the sound system. As hearing is difficult for many attendees, loud cicadas, along with the older sound system that is used, the experience can be very difficult. Executive Director Arnold went on to explain the Austin Gardens Trust to the Board. She provided an update on where the Austin Garden Trust Fund stands and reminded them that the funds are used for upkeep of the park and arts that was set up by the former family and that the sound system would fall under the use of the Austin Gardens Trust. The Board then briefly discussed the upkeep that the fund would be used for in the park and the Austin Gardens center.

IX. COMMISSIONER'S COMMENTS

Commissioner Lentz: Commissioner Lentz was excited for the Festival Theatre Partnership Award from IAPD and stated she loves seeing how this partnership develops and how it has grown and she will be attending the Best of the Best awards to receive the award with them.

Commissioner Wollmuth: Commissioner Wollmuth had no update.

Commissioner Worley-Hood: Absent.

Commissioner Onayemi: Commissioner Onayemi attended the IGOV meeting the discussion centered on each government bodies policies on ICE and terms of access into buildings, training for staff if they come into the buildings, etc. He was asked about putting signs up on our properties and he explained the policy prohibiting signs on the PDOP's properties to the IGOV attendees and mentioned that if they allowed signs on PDOP property, all signs from anyone/any group would have to be allowed which would not be good. Executive Director Arnold also assured him that staff had been trained already and have learned how to cope with situations from PDRMA with their recommendations and protocols. Commissioner Onayemi then went on to say that IGOV is

making a HUB to hold all the information IGOV has created through the years and the OPPL will house in in their cloud.

President Porreca: President Porreca noted that she and Executive Director Arnold attended the Council of Government meeting on September 10, and the same discussions took place there where she responded that she appreciates their passion and their desire for the signs but had responded that the PDOP could not discriminate against signs that went up and weren't allowed, so we must follow the PDOP policy with none in our parks. President Porreca also wanted to officially congratulate the Park District on winning the Gold Medal Award as this was the first meeting since the award. And finally, she wanted to thank the staff for how they had sprung into action and all worked together to save a person's life. Well done!

X. CLOSED SESSION – None

XI. ADJOURNMENT

At 8:13pm, the Regular Board Meeting was adjourned. **The motion was passed by a voice vote of 4:0.**

Secretary
Board of Park Commissioners

November 20, 2025

Date

President
Board of Park Commissioners

November 20, 2025

Date

Memo

To: Chris Wollmuth, Chair, Administration and Finance Committee
Board of Park Commissioners

From: Mitch Bowlin, Director of Business Operations

CC: Jan Arnold, Executive Director

Date: November 14, 2025

Re: 2026 Working Budget – Department Goals



Statement

Annually, staff create departmental goals that are based on the District’s strategic goals for the year. The departmental goals the District uses are included in the working budget as well as an analysis of the previous year’s department goals.

Discussion

The backbone of the District’s operating budget is the departmental goals that staff develop based on the District’s strategic goals. The attached department cover sheets include both the 2025 departmental goals assessment and the 2026 departmental goals. These departmental goals are developed prior to staff working on the financial aspect of the budget and guiding staff during the budget process.

The Park District Code requires that the Board adopt a budget and appropriation ordinance that sets forth the spending limits for the next fiscal year. This ordinance, however, does not formally adopt the departmental goals that are developed by staff in the working budget. The working budget that staff has presented to the Board at the October 9 meeting is the document staff follows when making operational decisions.

Conclusion

The Administration and Finance Committee recommends the approval of the 2026 Working Budget-Departmental Goals.

Attachment: 2026 Working Budget-Department Goals

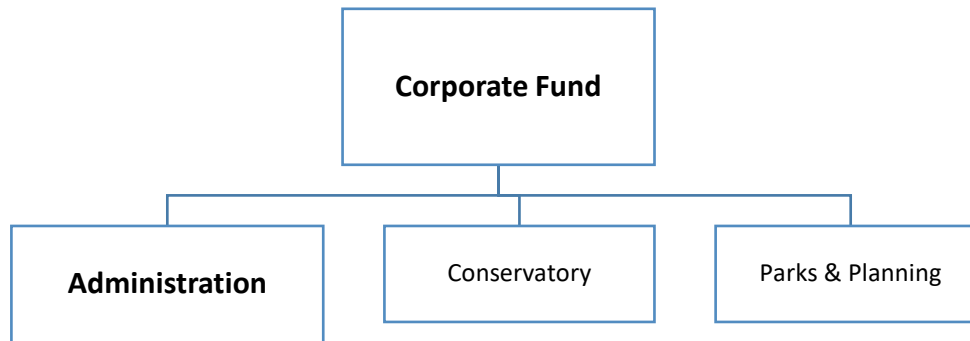
ADMINISTRATION

Statement of Service

The Administration department contributes to successful organizational outcomes by providing reliable information, services, and resources in an accurate and timely manner, and responsible stewardship of public resources.

Description

The Administration Fund includes the Executive Director’s Office, Business Operations, and Human Resources. The Administration Fund is responsible for directing the daily operations, strategic planning, budget implementation and preparation, annual financial audit, grant administration, and employee relations.



Fund > Department Chart: The above chart indicates the fund and each of the departments it supports.



Administration

2025 RESULTS

Accomplished:

- ✓ Successfully completed state and national accreditation reviews.

In Progress:

- Add an artificial intelligence powered assistant to the District's website to answer common questions by May 1, 2025.
 - This is in progress. A chatbot assistant will soon be available on particular CRC pages within our website.
- Hire a Technology and Innovation Manager to help the District leverage artificial intelligence and other technologies by March 1, 2025.
 - This position has been repurposed as a Data Analyst and is expected to be filled by the end of the year.
- Contract with outside vendors to provide a minimum of four trainings relating to core competencies by December 31, 2025.
 - The District has provided staff training with outside vendors in the topics of Leadership Training, Teambuilding & Leadership Development, Giving & Receiving Feedback and Difficult Conversations, Customer Service and De-escalation Trainings.
- Evaluate and, if necessary, execute a new copier lease for the District by November 1, 2025.
 - The current maintenance agreement runs through next year – the current copiers are still serviceable enough to stay until that is completed.



Staff celebrate 5-40 years of service at luncheon



Administration

2026 GOALS

Staff Excellence

1. Secure and manage contracts with third-party trainers to provide no fewer than four professional development trainings for 40 employees aligned with their training roadmaps by December 31, 2026.
Performance Measure: Internal training satisfaction

Organizational Excellence

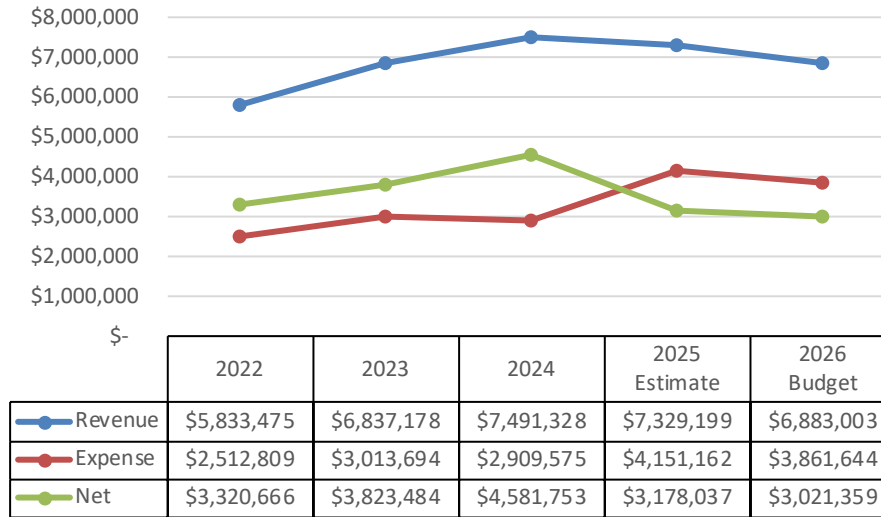
1. Build performance dashboards for each department based on identified KPIs by March 31, 2026.
Performance Measure: Internal Service Satisfaction Scores
2. Purchase and install a new A/V system in the Board Room with blue tooth technology that will better facilitate remote meetings by February 28, 2026.
Performance Measure: Employee satisfaction scores

Quality Infrastructure Management

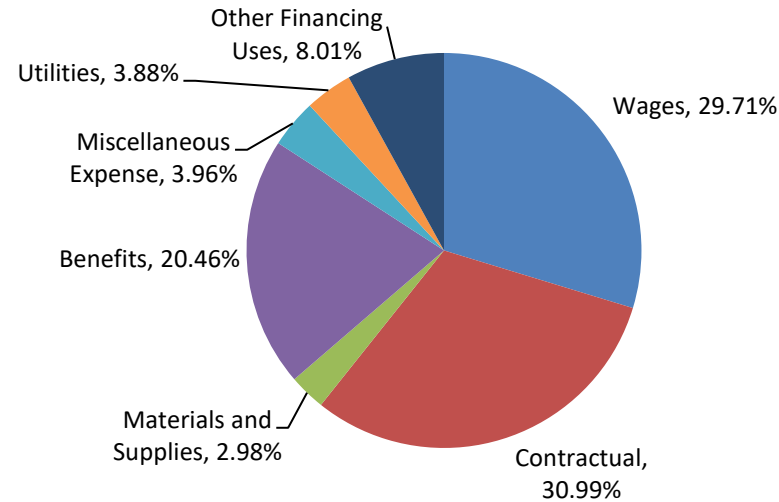
1. Engage in a new copier lease by November 1, 2026.
Performance Measure: Employee satisfaction scores
2. Implement maintenance management system for work orders, asset management, GIS, etc., by July 1, 2026.
Performance Measure: Employee satisfaction scores

Administration

Historical Analysis



2026 Expense Distribution





Administration

Budget Detail

	2022	2023	2024	2025 Estimate	2026 Budget
Tax Receipts	\$4,934,581	\$5,567,281	\$5,878,017	\$6,109,199	\$6,168,003
Intergovernmental Revenue	\$579,507	\$482,099	\$282,960	\$210,000	\$215,000
Miscellaneous Revenue	\$319,387	\$787,799	\$1,330,352	\$1,010,000	\$500,000
Sponsorship & Donations	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$5,833,475	\$6,837,178	\$7,491,328	\$7,329,199	\$6,883,003
Wages	\$852,952	\$902,940	\$962,719	\$1,084,210	\$1,147,360
Contractual	\$468,067	\$520,804	\$622,467	\$1,136,000	\$1,196,912
Materials and Supplies	\$52,332	\$94,797	\$66,225	\$100,750	\$115,170
Benefits	\$477,374	\$570,276	\$648,004	\$700,000	\$790,000
Miscellaneous Expense	\$80,791	\$74,060	\$132,629	\$143,145	\$152,860
Utilities	\$131,148	\$98,029	\$139,194	\$150,000	\$150,000
Other Financing Uses	\$450,146	\$752,787	\$338,336	\$837,057	\$309,343
Total Expenses	\$2,512,809	\$3,013,694	\$2,909,575	\$4,151,162	\$3,861,644
Net	\$3,320,666	\$3,823,484	\$4,581,753	\$3,178,037	\$3,021,359

*Other Financing Uses: Employee Health Insurance Transfer, Capital Projects Contribution

CONSERVATORY

Statement of Service

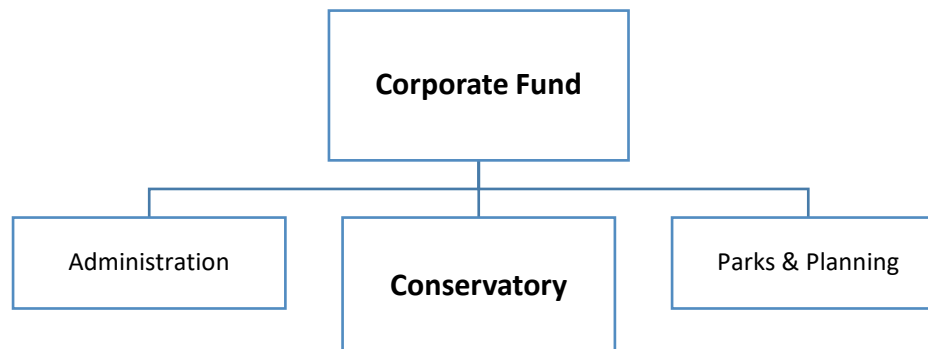
The Oak Park Conservatory promotes nature education through programming and events for the Oak Park community.

Description

The Edwardian-style glass structure, built in 1929, houses a botanical collection of more than 3,000 plants, some of which date back to the Conservatory's founding. Over the years, the building fell into neglect. In 1970, a group of concerned citizens led a drive to preserve this unique resource. In 1986, the Friends of the Oak Park Conservatory was established with the mission to promote interest in the Oak Park Conservatory, offer educational and recreational opportunities and support projects that benefit the Oak Park Conservatory. In 2004, the Oak Park Conservatory was designated an Oak Park Landmark, and was added to the National Register of Historic Places in 2005.

The Conservatory staff is responsible for growing plants for monthly floral displays within the facility. They also design and install the summer plant displays throughout the park system, maintain the landscape at Cheney Mansion, oversee the maintenance of native perennials, and take care of all weeding needs throughout the District.

The Conservatory hosts a number of nature-based programs and events throughout the year. It also provides rental space for special events, corporate events, meetings, and celebrations.



Fund > Department Chart: The above chart indicates the fund and each of the departments it supports.



Conservatory

2025 RESULTS

Accomplished:

- ✓ Increased sales of our annual Pollinator Plant Sale by over 10% by expanding the variety and quantity of plant species available to the public. Plant sale exceeded budget goal expectations by 6%.
- ✓ Installed a seasonal tent in the Rubenstein Garden. There is a 19% projected increase in revenue for 2025 rental bookings.
- ✓ Installed educational signs for the newly planted trees, featuring a QR code that links to our memorial tree program. This initiative aims to enhance community awareness and boost contributions to the memorial tree program by 10%.
- ✓ Rebuilt the pollinator gardens at Cheney Mansion on the north-west end of the property with at least 15 new pollinator plant species. Plantings are complete at Cheney Mansion. Pathways have been installed, as well as grass.



Conservatory patrons watch the koi fish swimming in the pond



Conservatory

2026 GOALS

Community and Customer Focused

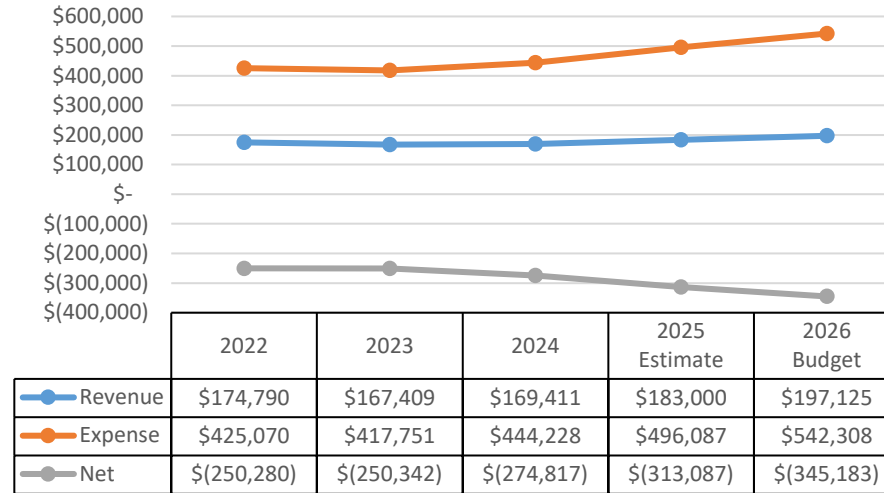
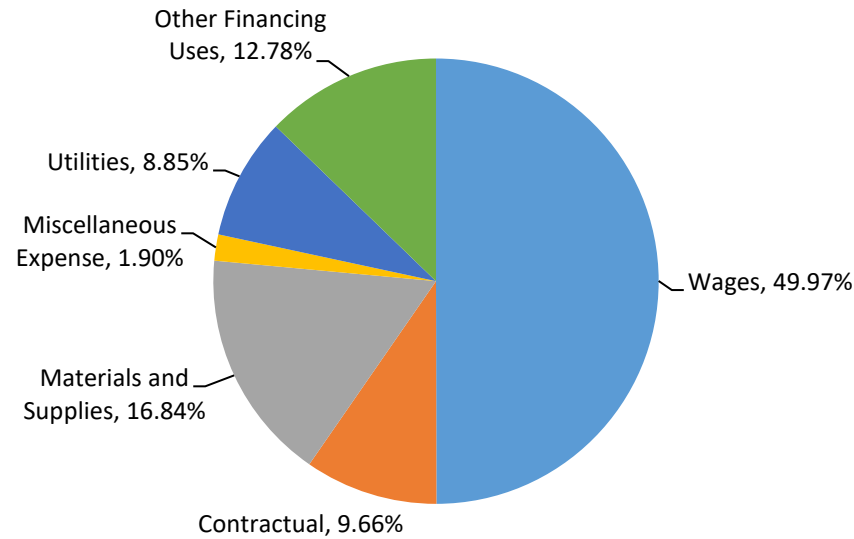
1. Rebuild ten raised vegetable beds at Cheney Mansion Garden by May 31, 2026. Use sustainable materials to support the volunteer-led growing program, contributing 600 volunteer hours annually to raise vegetables for Beyond Hunger.
Performance Measure: Volunteer hours
2. Collaborate with the marketing department to develop and launch a content campaign by June 1, 2026, that includes at least five social media posts and one video highlighting the Park District's natural areas and the stewardship practices used to maintain them.
Performance Measure: Increase social media reach on natural areas content 5%

Quality Infrastructure Management

1. By October 1, 2026, update the landscape plantings at Fox Playground with 15 new pollinator plant species and achieve a 40% reduction in weed growth. Grow perennial plant materials at the Conservatory, completing growing by September 1, 2026, and install them with the horticulture team. This goal aims to enhance biodiversity, reduce maintenance efforts, and beautify the playground environment.
Performance Measure: Parks report card scores
2. Grow the plants for landscaping at the new Field Center by June 30, 2026.
Performance Measure: Parks report card scores

Financial Strength

1. Increase revenue from the Valentine Market by 25% by February 14, 2026, by introducing a Valentine's floral workshop offered by our horticulturist to attract more customers and boost sales.
Performance Measure: Conservatory gift shop revenue

Historical Analysis

2026 Expense Distribution




Conservatory

Budget Detail

	2022	2023	2024	2025 Estimate	2026 Budget
Fees and Charges	\$56,569	\$60,921	\$69,817	\$70,000	\$71,500
Intergovernmental	\$0	\$0	\$0	\$0	\$0
Rental Income	\$78,220	\$64,951	\$57,588	\$62,000	\$66,000
Sponsorship & Donations	\$19,885	\$19,910	\$17,132	\$25,000	\$29,500
Program Revenue	\$20,116	\$21,627	\$24,874	\$26,000	\$30,125
Total Revenue	\$174,790	\$167,409	\$169,411	\$183,000	\$197,125
Wages	\$179,927	\$178,399	\$201,198	\$248,043	\$270,994
Contractual	\$31,009	\$29,721	\$54,320	\$43,000	\$52,400
Materials and Supplies	\$57,617	\$57,071	\$66,142	\$88,900	\$91,310
Miscellaneous Expense	\$10,374	\$14,465	\$13,020	\$6,400	\$10,320
Utilities	\$47,143	\$33,642	\$36,366	\$46,600	\$48,000
Other Financing Uses*	\$99,000	\$104,454	\$73,182	\$63,144	\$69,284
Total Expenses	\$425,070	\$417,751	\$444,228	\$496,087	\$542,308
Net	(\$250,280)	(\$250,342)	(\$274,817)	(\$313,087)	(\$345,183)

*Other Financing Uses: Employee Health Insurance Transfer

PARKS & PLANNING

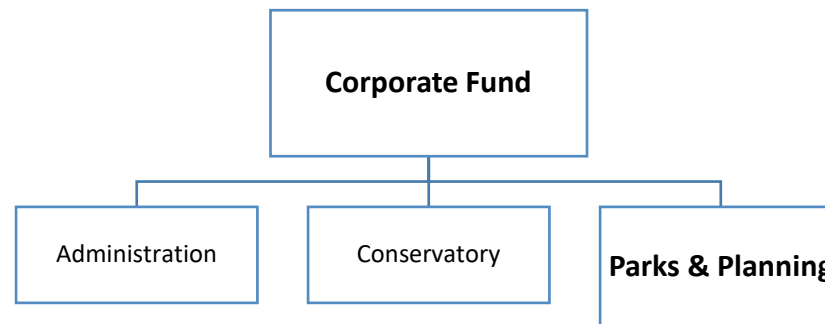
Statement of Service

The Parks and Planning department supports the personal enjoyment and development for the Village of Oak Park through environmentally friendly, safe, and well-maintained parks and facilities. This is accomplished through creative leadership, environmentally sustainable practices, and the responsible use of available resources.

Description

Parks and Planning (formally Buildings and Grounds) is responsible for the upkeep and repair of all parks and facilities owned by the District. Throughout the year, this includes maintenance on athletic fields, including daily determination of field conditions and playability. During the winter, Parks and Planning deals with the task of keeping 7.33 miles of sidewalk usable for the residents and performing daily checks on sled hills. Building Systems include HVAC, plumbing, electrical, drainage, roofing, lighting, roofing, in-house painting, and facility custodial tasks. Grounds Systems include maintaining trees, shrubs, turf, walkways, fences, exterior lighting systems, irrigation systems, daily trash removal, and inspection cycles for all playground equipment. These responsibilities are handled via a variety of methods including full-time staff, permanent part-time staff, seasonal staff, multi-year contracts, job specific contracts and time and material hiring of various tradesmen.

Parks and Planning fills a major role in the Capital Improvement Plan program starting with the planning process and following through with facilitation, coordination, and review of specialized contractors.



Fund > Department Chart: The above chart indicates the fund and each of the departments is supports.

Park District of Oak Park Mission: *In partnership with the community, we enrich lives by providing meaningful experiences through programs, parks, and facilities.*



Parks & Planning

2025 RESULTS

Accomplished:

- ✓ Installed Battery Storage Area for expansion of battery charging needs at 947 Ridgeland for mowers and other battery units.
- ✓ Repaired pavers at Northwest entrance to Austin Gardens to improve accessibility into the park.
- ✓ Hired a Parks & Properties department intern and digitized all Parks & Facilities plans along with all playgrounds with manuals, parts lists and maintenance items.

In Progress:

- Relocate electrical components at Taylor Park bunker to eliminate corrosion for park lighting & irrigation controls by October 15, 2025.
 - Architecture services have been completed. Bid opening for electrical relocation will take place on October 29th.
- Develop Climate Action Plan with actionable goals through 2030 to meet greenhouse reduction thresholds by November 1, 2025.
 - Project is in progress with the assistance of the Parks and Planning Intern.
- Make needed upgrades & repairs in line with ADA Transition Plan identified for 2025 by December 1, 2025.
 - Work is ongoing, but some added accessibility was completed at Andersen Park.



Andersen Park renovation

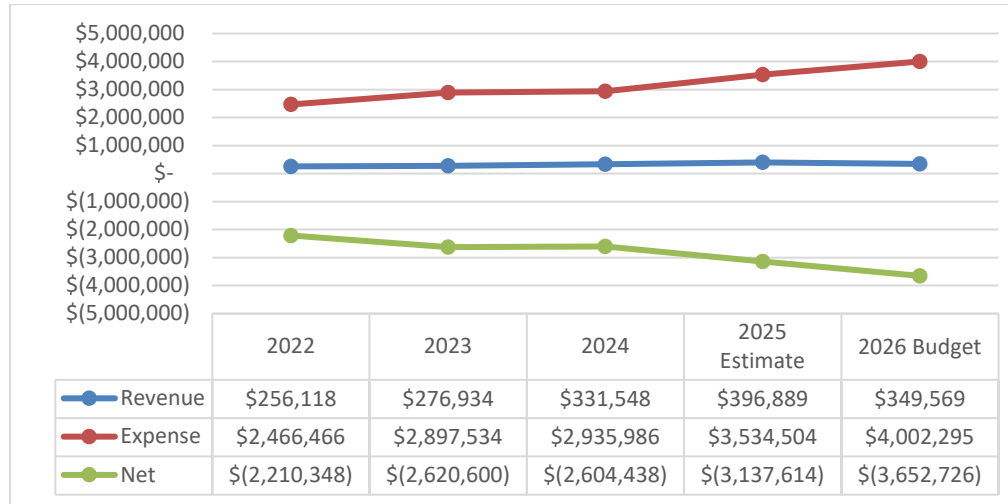
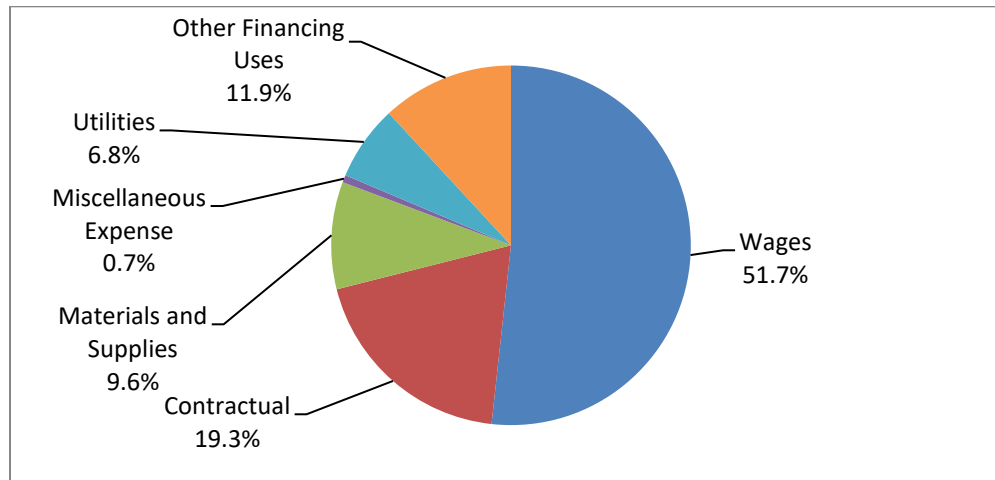


Parks & Planning

2026 GOALS

Quality Infrastructure Management

1. Create an asset management plan for all items over \$5,000 in value and set purchase replacement plan out 5 years to mirror the capital improvement plan by November 15, 2026.
Performance Measure: Facility report card scores
2. Apply a clear coat to the Austin Gardens Environmental Education Center exterior trim by July 15, 2026.
Performance Measure: Facility report card scores
3. Organize and redesign the parking lot at 947 Maintenance Storage Facility to improve the ingress and the egress into the lot for vehicles, and the number of vehicles that can be stored by May 1, 2026.
Performance Measure: Increase parking lot efficiency/safety for space to park vehicles and equipment.
4. Install updated Fire Alarm System at Cheney Mansion by May 1, 2026.
Performance Measure: Facility report card scores
5. Repair the concrete walks at the main entrance of Dole Center by June 1, 2026.
Performance Measure: Number of accidents/incidents
6. Upgrade the Fox Center HVAC system by October 1, 2026.
Performance Measure: Utility Costs
7. Add full-time custodian position to the department no later than January 15, 2026.
Performance Measure: Employee satisfaction scores

PARKS & PLANNING
Historical Analysis

2026 Expense Distribution




PARKS & PLANNING

	2022	2023	2024	2025 Estimate	2026 Budget
Fees and Charges	\$120,895	\$89,474	\$167,455	\$160,000	\$160,000
Intergovernmental	\$67,252	\$90,732	\$79,611	\$85,000	\$85,000
Rental Income	\$47,603	\$60,334	\$57,798	\$71,889	\$84,569
Miscellaneous Revenue	\$20,368	\$36,394	\$26,684	\$80,000	\$20,000
Total Revenue	\$256,118	\$276,934	\$331,548	\$396,889	\$349,569
Wages	\$1,328,391	\$1,464,798	\$1,484,166	\$1,866,943	\$2,070,309
Contractual	\$497,966	\$671,025	\$630,463	\$683,285	\$773,852
Materials and Supplies	\$201,268	\$255,471	\$258,733	\$282,800	\$386,145
Miscellaneous Expense	\$9,100	\$5,966	\$14,192	\$19,900	\$26,418
Utilities	\$211,986	\$223,737	\$246,389	\$310,000	\$270,300
Other Financing Uses*	\$217,754	\$276,537	\$302,042	\$371,576	\$475,271
Total Expenses	\$2,466,466	\$2,897,534	\$2,935,986	\$3,534,504	\$4,002,295
Net	(\$2,210,348)	(\$2,620,600)	(\$2,604,438)	(\$3,137,614)	(\$3,652,726)

*Other Financing Uses: Employee Health Insurance Transfer

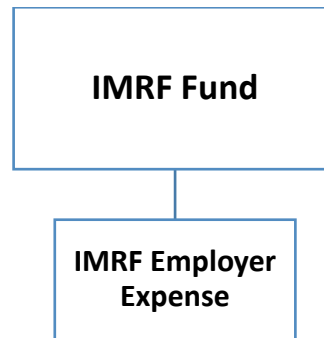
IMRF Fund

Description

The IMRF Fund is a special revenue fund, operating on the modified accrual basis of accounting.

The IMRF Fund accounts for the activities resulting from the Park District's participation in the Illinois Municipal Retirement Fund. Payments to IMRF and receipt of property taxes are the major activities in this fund.

The IMRF Fund budget accounts for the District's (Employer's) contribution to the Illinois Municipal Retirement Fund (IMRF). All full-time, and part-time employees intended to work more than 1,000 hours annually, are required to be members of IMRF. The District contributes a percentage of the employee's salary, while the employee is required to contribute 4.5% of their salary. IMRF's financial stability is tied to investment income, employer contributions, and member census. The District levies a property tax for IMRF purposes.



Fund > Department Chart: The above chart indicates the fund and each of the departments it supports.

IMRF Fund

2025 RESULTS

In Progress:

- Continue to focus on getting the IMRF Fund’s fund balance within the 25% fund balance target by December 31, 2029, with an ending fund balance of 48% by December 31, 2025.
 - The fund balance is currently projecting a 37% fund balance at the end of 2025.

IMRF Fund

2026 GOALS

Financial Strength

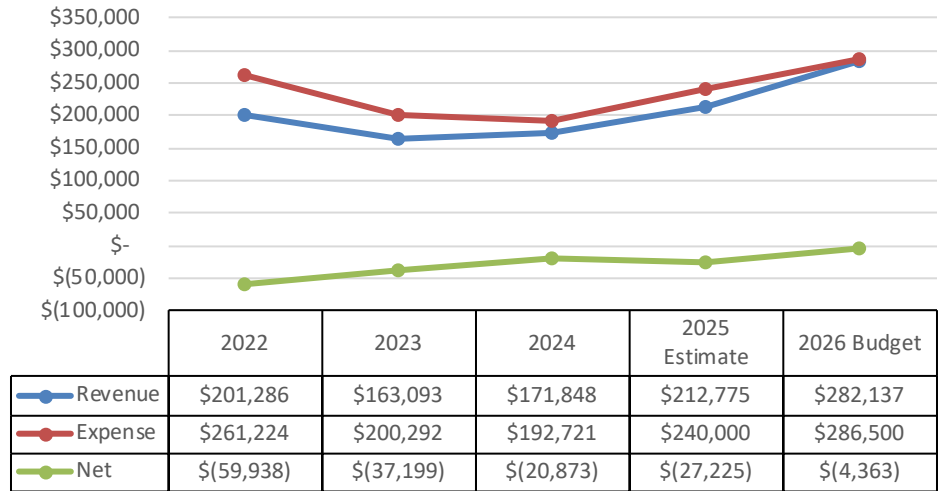
1. Continue to focus on getting the IMRF Fund’s fund balance within the 25% fund balance target by December 31, 2030, with an ending fund balance of 30% by December 31, 2026.
Performance Measure: Fund balances above 25%



Lunar New Year celebrations at the Conservatory

IMRF Fund

Historical Analysis

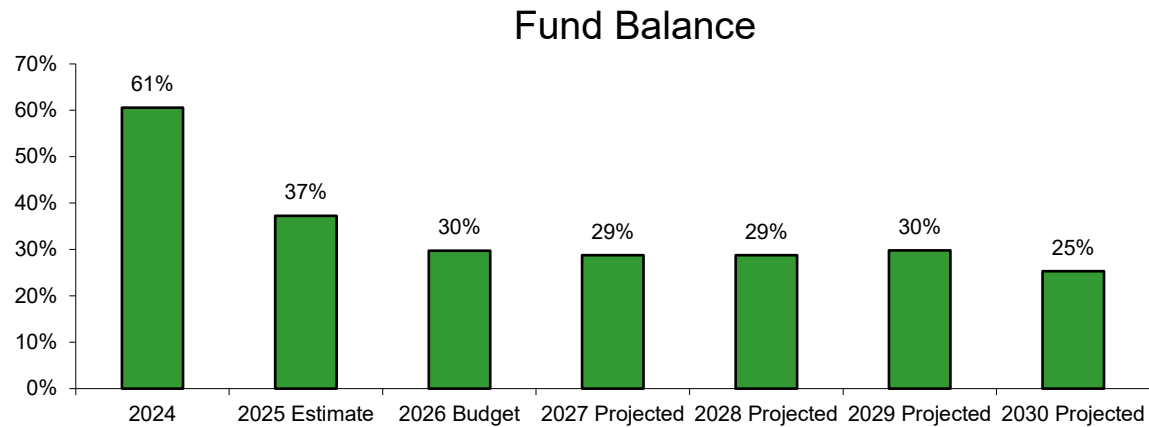


2026 Expense Distribution

100% Benefits

IMRF Fund
Budget Detail

	2024	2025 Estimate	2026 Budget	2027 Projected	2028 Projected	2029 Projected	2030 Projected
Tax Receipts	\$171,848	\$212,775	\$282,137	\$294,833	\$306,626	\$318,892	\$310,647
Total Revenue	\$171,848	\$212,775	\$282,137	\$294,833	\$306,626	\$318,892	\$310,647
Benefits	\$192,721	\$240,000	\$286,500	\$295,095	\$303,948	\$313,066	\$322,458
Total Expenses	\$192,721	\$240,000	\$286,500	\$295,095	\$303,948	\$313,066	\$322,458
Net	(\$20,873)	(\$27,225)	(\$4,363)	(\$262)	\$2,679	\$5,825	(\$11,811)



Park District of Oak Park Mission: *In partnership with the community, we enrich lives by providing meaningful experiences through programs, parks, and facilities.*

LIABILITY FUND

Description

The Liability Fund is special revenue fund, operating on the modified accrual basis of accounting.

The Liability Fund budget accounts for expenditures made to the Park District Risk Management Agency (PDRMA). Included in this are premiums for liability, property, employment practices, and worker's compensation insurance. Also included are certain other risk management costs including unemployment expense.



Fund > Department Chart: The above chart indicates the fund and each of the departments it supports.

Liability Fund

2025 RESULTS

In Progress:

- Replace camera system and equipment at Conservatory, Fox, Barrie, Dole, Rehm, Ridgeland Common Recreation Center, Andersen, 947 Ridgeland and GRC to improve image quality and ease retrieval of data by December 31, 2025.
 - This is in progress to be completed by the end of 2025. Conservatory is completed.
- Install sharps containers and pay for subscriptions for destruction of sharps in Taylor Park, Lindberg Park, Rehm Port-a-loo, Mills Park, Ridgeland Common and GRC by July 1, 2025.
 - Upon review, staff have decided not to move forward with this goal.
- Continue to focus on getting the Liability Fund's fund balance within the 25% fund balance target by December 31, 2029, with an ending fund balance of 34% by December 31, 2025
 - The Liability Fund is currently projecting a 26% fund balance at the end of 2025.



Frank Lloyd Wrigh Racers



Liability Fund

2026 GOALS

Staff Excellence

1. Identify a minimum of three additional First Aid, CPR and Active Intruder Instructors to become Certified Instructors by May 1, 2026.

Performance Measure: Internal training satisfaction

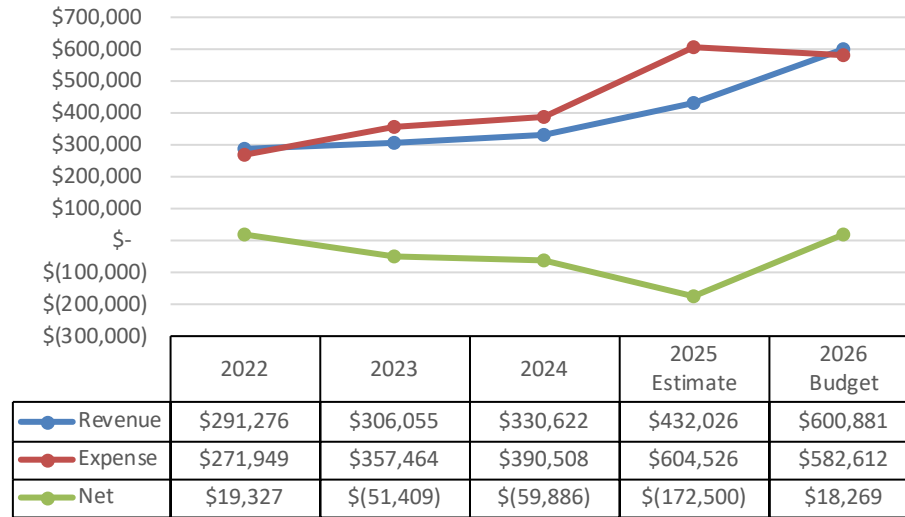
Financial Strength

1. Continue to focus on getting the Liability Fund's fund balance within the 25% fund balance target by December 31, 2030, with an ending fund balance of 30% by December 31, 2026.

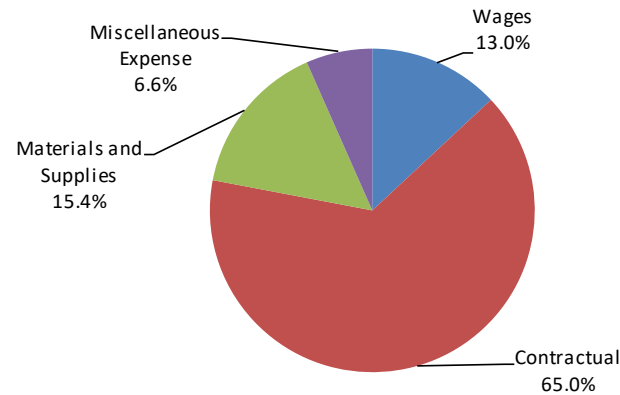
Performance Measure: Fund balance above 25%

Liability Fund

Historical Analysis



2026 Expense Distribution



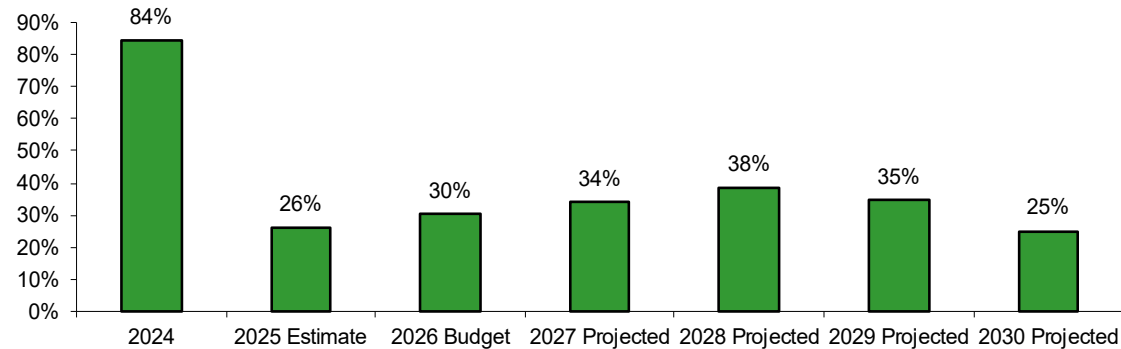


Liability Fund

Budget Detail

	2024	2025 Estimate	2026 Budget	2027 Projected	2028 Projected	2029 Projected	2030 Projected
Tax Receipts	\$320,584	\$428,526	\$597,381	\$624,263	\$649,234	\$615,203	\$596,811
Miscellaneous Revenue	\$10,037	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Total Revenue	\$330,622	\$432,026	\$600,881	\$627,763	\$652,734	\$618,703	\$600,311
Wages	\$71,174	\$63,275	\$75,912	\$78,189	\$80,535	\$82,951	\$85,440
Contractual	\$246,969	\$321,251	\$378,500	\$389,855	\$401,551	\$413,597	\$426,005
Materials and Supplies	\$68,490	\$190,000	\$89,700	\$92,391	\$95,163	\$98,018	\$100,958
Miscellaneous Expense	\$3,874	\$30,000	\$38,500	\$39,655	\$40,845	\$42,070	\$43,332
Total Expenses	\$390,508	\$604,526	\$582,612	\$600,090	\$618,093	\$636,636	\$655,735
Net	(\$59,886)	(\$172,500)	\$18,269	\$27,673	\$34,641	(\$17,933)	(\$55,424)

Fund Balance



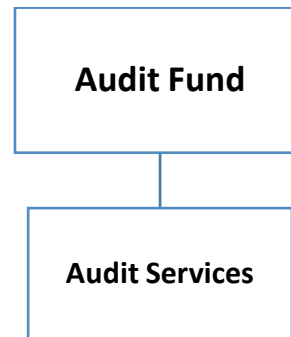
Park District of Oak Park Mission: *In partnership with the community, we enrich lives by providing meaningful experiences through programs, parks, and facilities.*

AUDIT FUND

Description

The Audit Fund is a special revenue fund, operating on the modified accrual basis of accounting.

The Audit Fund accounts for expenditures related to the annual audit. The District is required by State Statute to hire an independent auditing firm to conduct an audit of the District's finances. The budget includes the third year of a three-year auditing contract. Additional expenses have been included to perform single audits on the grants, should grant terms require such. Pursuant to the issuance of bonds the district will be required to file a continuing disclosure statement with EMMA (Electronic Municipal Marketing Access), and as such additional auditing expenses may be incurred. 2012 was the first year the district received the Certificate of Achievement (COA) in financial reporting through the Government Finance Officers Association, which fulfills the EMMA requirement.



Fund > Department Chart: The above chart indicates the fund and each of the departments it supports.

Audit Fund

2025 RESULTS

In Progress:

- Continue to focus on getting the Audit Fund's fund balance within the 25% fund balance target by December 31, 2029, with an ending fund balance of 96% by December 31, 2025.
 - The audit fund balance is currently projecting a 114% fund balance at the end of 2025.

2026 GOALS

Financial Strength

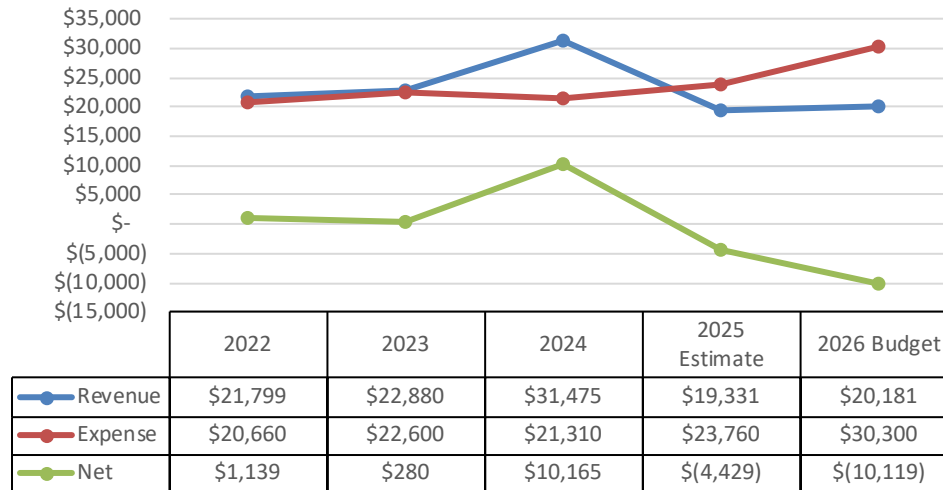
1. Continue to focus on getting the Audit Fund's fund balance within the 25% fund balance target by December 31, 2030, with an ending fund balance of 56% by December 31, 2026.
Performance Measure: Fund balance of 56% at year end



PDOP's pirate themed float at the Fourth of July parade

Audit Fund

Historical Analysis

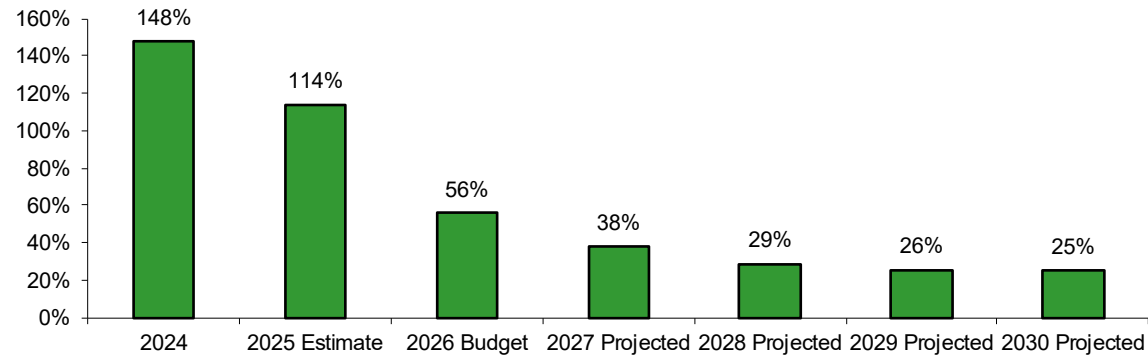


2026 Expense Distribution

100% Contractual

Audit Fund
Budget Detail

	2024	2025 Estimate	2026 Budget	2027 Projected	2028 Projected	2029 Projected	2030 Projected
Tax Receipts	\$31,475	\$19,331	\$20,181	\$26,089	\$29,633	\$32,318	\$34,111
Total Revenue	\$31,475	\$19,331	\$20,181	\$26,089	\$29,633	\$32,318	\$34,111
Contractual	\$21,310	\$23,760	\$30,300	\$31,209	\$32,145	\$33,110	\$34,103
Total Expenses	\$21,310	\$23,760	\$30,300	\$31,209	\$32,145	\$33,110	\$34,103
Net	\$10,165	(\$4,429)	(\$10,119)	(\$5,120)	(\$2,513)	(\$792)	\$8

Fund Balance


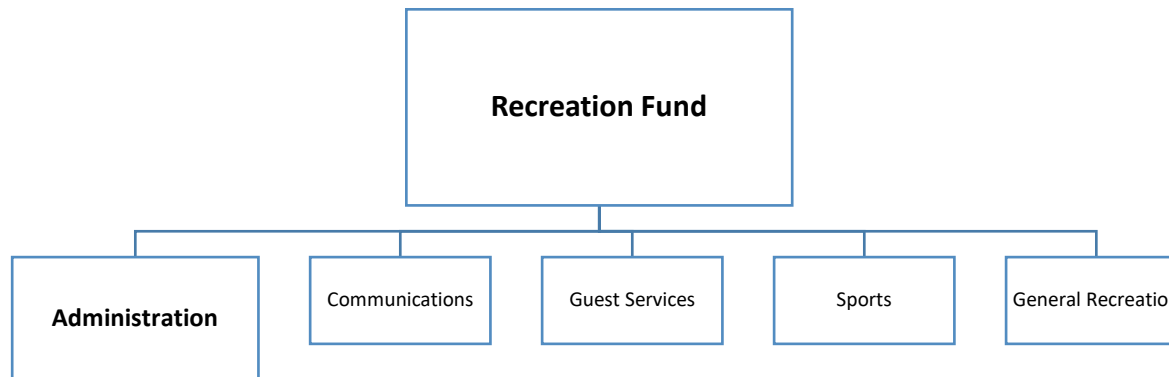
RECREATION ADMINISTRATION

Statement of Service

The Recreation Administration department provides guidance to the recreation team for successful operations, in addition to engaging the Oak Park community to build meaningful partnerships.

Description

Recreation Administration is responsible for system wide program and services oversight, affiliate relations, equipment and services that support the entire department operationally such as training. Staffing includes the Superintendent of Recreation, Program Managers, Program Supervisors, Program Coordinators, Recreational Interns, and department wide support staff.



Fund > Department Chart: The above chart indicates the fund and each of the departments it supports.



Recreation Administration

2025 RESULTS

In Progress:

- Transfer \$2.971 million to the capital budget by December 31, 2025.
 - This is in progress and will be completed by year end.



SCAW campers have fun with their counselor



Recreation Administration

2026 GOALS

Financial Strength

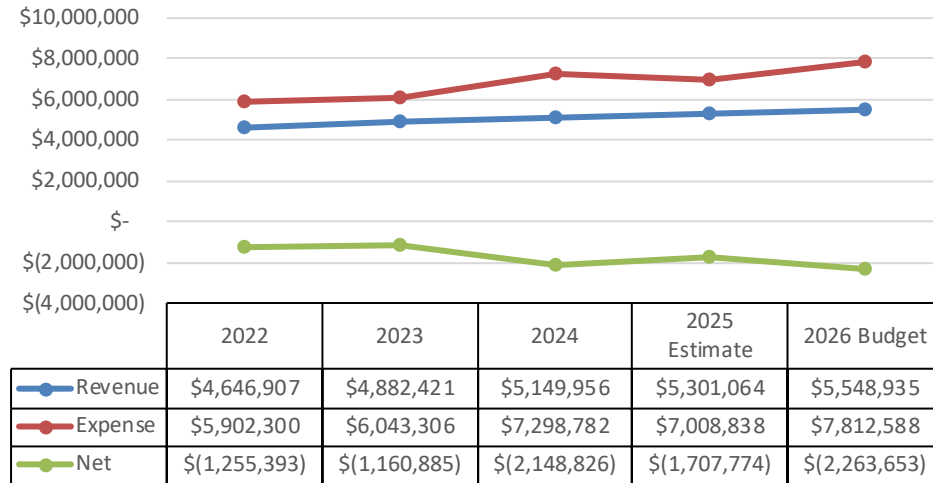
1. Transfer \$3.395 million to the capital budget by December 31, 2026.
Performance Measure: Fund balance above 25%

Organizational Excellence

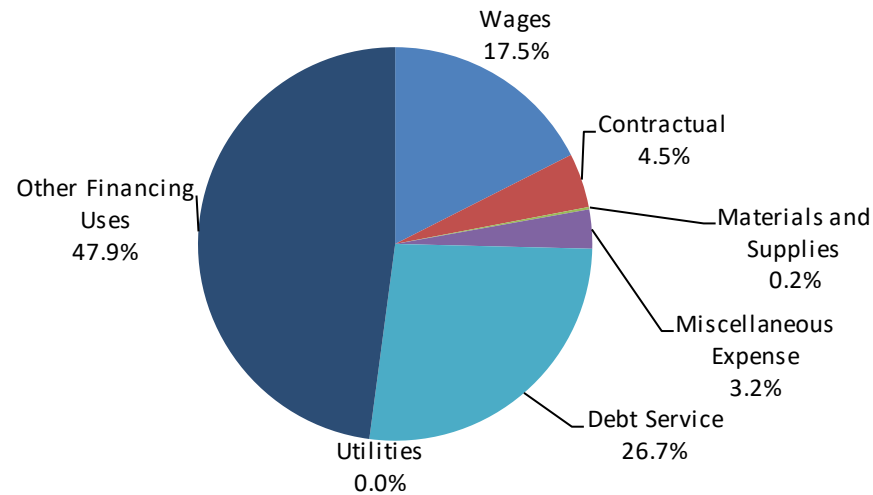
1. Offer one customer service training for frontline staff by August 1, 2026.
Performance Measure: Internal training satisfaction
2. Upgrade ten credit card readers at all customer service locations by May 1, 2026.
Performance Measure: Operational improvement

Recreation Administration

Historical Analysis



2026 Expense Distribution





Recreation Administration

Budget Detail

	2022	2023	2024	2025 Estimate	2026 Budget
Tax Receipts	\$4,606,442	\$4,879,378	\$5,131,760	\$5,251,064	\$5,502,111
Miscellaneous Revenue	\$15,097	\$0	\$3,448	\$0	\$0
Sponsorship & Donations	\$25,367	\$3,043	\$14,749	\$50,000	\$46,824
Total Revenue	\$4,646,907	\$4,882,421	\$5,149,956	\$5,301,064	\$5,548,935
Wages	\$692,758	\$849,692	\$1,039,862	\$1,285,366	\$1,368,931
Contractual	\$16,523	\$14,013	\$46,246	\$251,500	\$348,870
Materials and Supplies	\$3,164	\$1,174	\$1,734	\$14,981	\$15,268
Miscellaneous Expense	\$97,927	\$124,943	\$181,417	\$237,359	\$250,432
Debt Service	\$2,033,558	\$2,047,400	\$2,062,650	\$2,079,150	\$2,086,650
Utilities	\$24,155	\$11,389	\$8,771	\$0	\$0
Other Financing Uses*	\$3,034,215	\$2,994,695	\$3,958,102	\$3,140,482	\$3,742,437
Total Expenses	\$5,902,300	\$6,043,306	\$7,298,782	\$7,008,838	\$7,812,588
Net	(\$1,255,393)	(\$1,160,885)	(\$2,148,826)	(\$1,707,774)	(\$2,263,653)

*Other Financing Uses: Employee Health Insurance Transfer, Fund Transfer Out, Capital Projects Contribution

COMMUNICATIONS & MARKETING

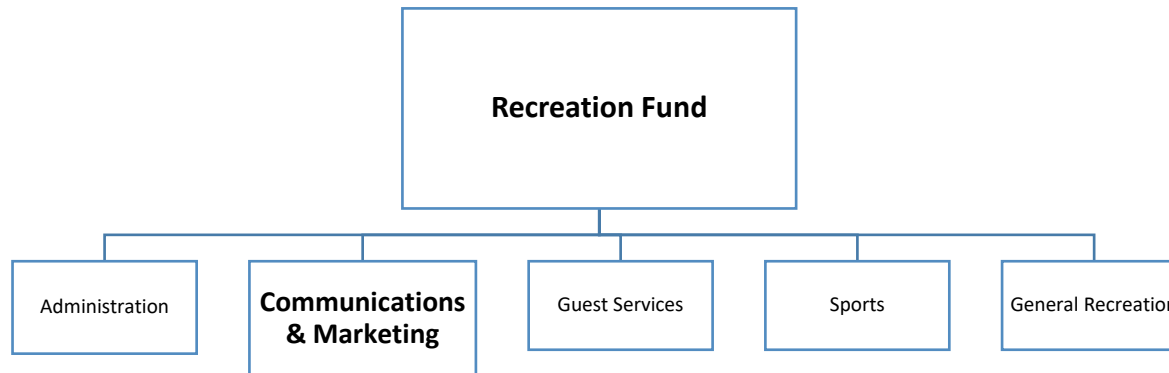
Statement of Service

The Communications and Marketing department aims to build and foster community connections through engaging, relevant, and inclusive marketing and communications.

Description

Communications and Marketing is responsible for all communications related to parks and facilities, including site planning and capital improvement projects as well as marketing efforts for all programming and special events, including four seasonal program catalogues, website management, social media, newsletters, and promotional materials. Sponsorship is also included in this area.

The majority of this area is funded by revenues of the recreation fund with a small amount of revenues generated by the sale of advertisements and sponsorships.



Fund > Department Chart: The above chart indicates the fund and each of the departments it supports.



Communications & Marketing

2025 RESULTS

Accomplished:

- ✓ Purchased a large-format printer to print 30 indoor/outdoor banners in-house.
- ✓ Increased the number of households served in PDOP programs to 50%.
- ✓ Developed and rolled out a video highlighting the agency annual report.
- ✓ Hosted one Sponsorship After-Hours event at Pleasant Home in March in partnership with the Chamber of Commerce to increase sponsorship revenue by 10%.

In Progress:

- Develop video communications about the Community Strategic Master Plan to distribute throughout the community by December 31, 2025.
 - We have produced and distributed three videos to date. Our plan includes three more videos—one per month—to highlight 2025 CSMP goals.

Communications & Marketing

2026 GOALS

Community & Customer Focused

1. Design a new PDOP website that meets WCAG 2.2 Level AA accessibility standards to ensure equitable digital access for all users by December 31, 2026.
Performance Measure: ADA Compliance
2. Develop and roll out four professional storytelling videos that highlight the Park District’s contributions to community well-being, economic vitality, and environmental sustainability by Dec 31, 2026.
Performance Measure: Communications & Community Survey
3. Contract a professional photographer on a quarterly basis to showcase the energy and impact of our programs by capturing 75 usable, edited photos per session, 300+ per year by Dec 31, 2026.
Performance Measure: Communications Survey

Quality Infrastructure Management

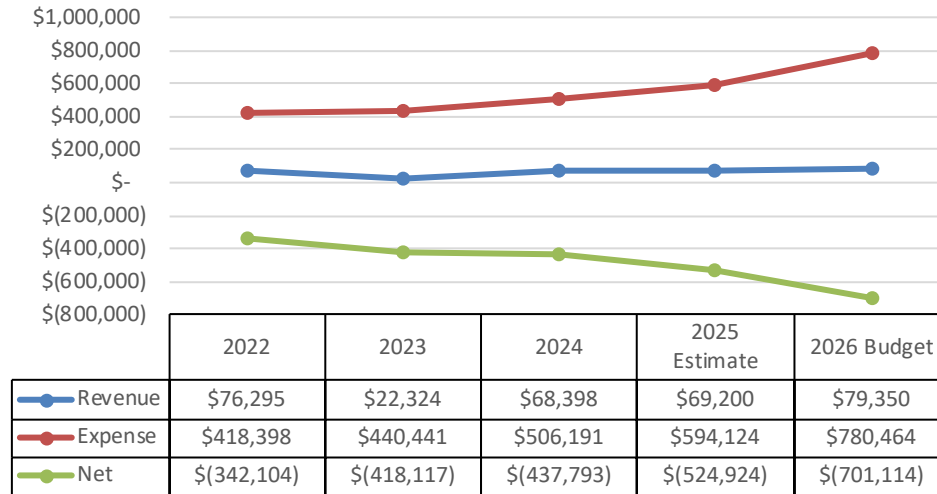
1. Update the Park District’s Brand Style Guide to unify the visual identity across all departments and facilities by providing clear, accessible guidance on logo usage, color, typography, and tone by Dec 31, 2026.
Performance Measure: Adoption and compliance with updated guidelines



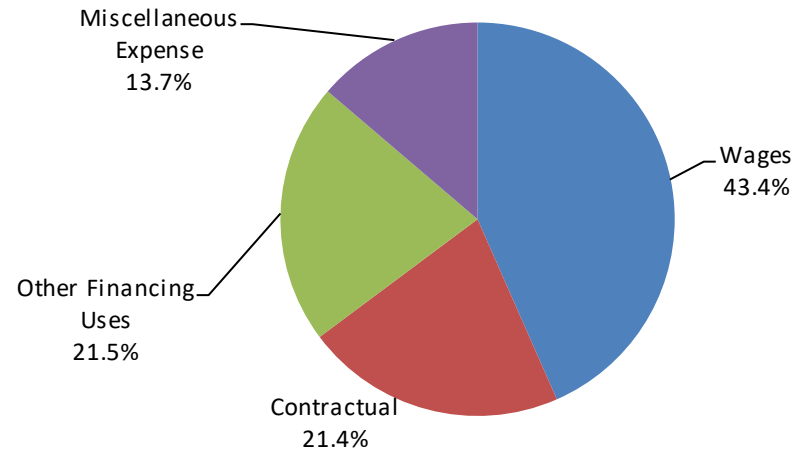
Kids have fun with PDOP swag at Day in our Village

Communications & Marketing

Historical Analysis



2026 Expense Distribution





Communications & Marketing

Budget Detail

	2022	2023	2024	2025 Estimate	2026 Budget
Sponsorship & Donations	\$76,295	\$22,324	\$68,398	\$69,200	\$79,350
Total Revenue	\$76,295	\$22,324	\$68,398	\$69,200	\$79,350
Wages	\$174,677	\$206,056	\$235,871	\$258,715	\$338,821
Contractual	\$112,683	\$119,826	\$131,762	\$147,000	\$166,805
Miscellaneous Expense	\$71,252	\$75,442	\$92,179	\$142,753	\$167,617
Other Financing Uses *	\$59,787	\$39,117	\$46,378	\$45,656	\$107,221
Total Expenses	\$418,398	\$440,441	\$506,191	\$594,124	\$780,464
Net	(\$342,104)	(\$418,117)	(\$437,793)	(\$524,924)	(\$701,114)

*Other Financing Uses: Employee Health Insurance Transfer

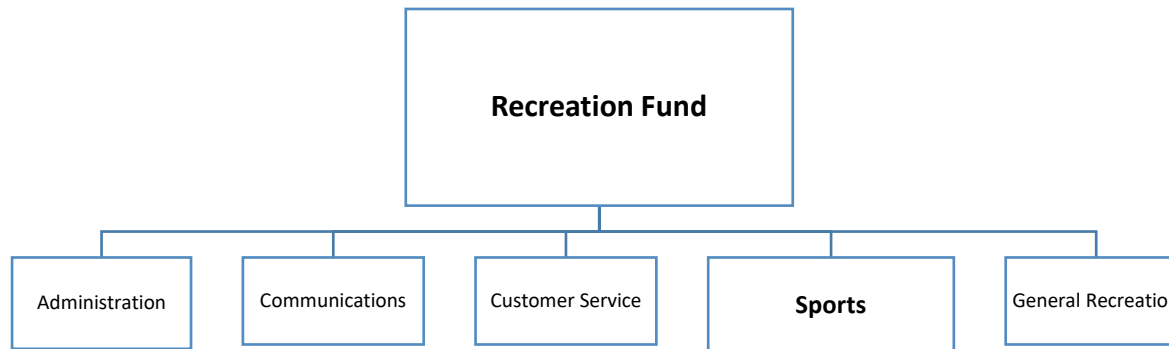
SPORTS

Statement of Service

The Sports department aims to provide personal enjoyment and fitness opportunities through quality programming and camps for Oak Park.

Description

This area includes programs for all ages with an emphasis on healthy living and sports skill development. This area includes youth sports and adult sports. The youth athletics includes youth sports programs, leagues and camps, as well as tennis programs. The adult athletics provides athletic opportunities for those 18 years or older in the form of competitive and recreational team league play, drop-in play and individual instruction.



Fund > Department Chart: The above chart indicates the fund and each of the departments it supports.



Sports

2025 RESULTS

Accomplished:

- ✓ Offered a Friday nights men's softball league that will total a minimum of four teams but not exceed six teams.
- ✓ Secured a partnership to provide a youth basketball specialized skill training program with a minimum of 20 participants.

In Progress:

- To increase overall youth volleyball league participation by 25% by December 31, 2025.
 - We have had a total of 70 participants thus far in our volleyball leagues. We have one more scheduled fall volleyball league that will need a total of 26 participants to reach our goal.



Sports

2026 GOALS

Community & Customer Focused

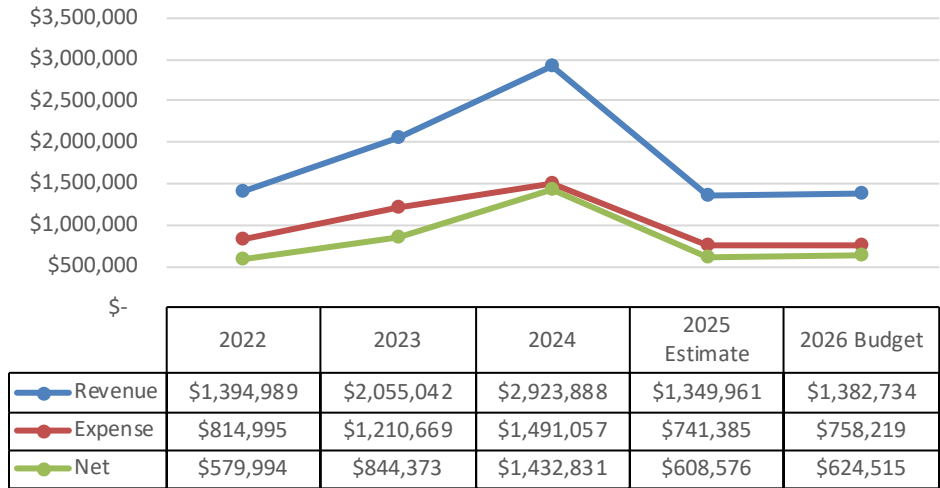
1. To offer a freshman-sophomore high school basketball league with a minimum of four teams by April 15, 2026.
Performance Measure: Results of customer satisfaction survey
2. To offer a minimum of three one-time tournaments with a total minimum of eight teams by December 31, 2026.
Performance Measure: Adult participation
3. To offer a grade 1-2 youth floor hockey league with a minimum of four teams by November 1, 2026.
Performance Measure: Youth participation



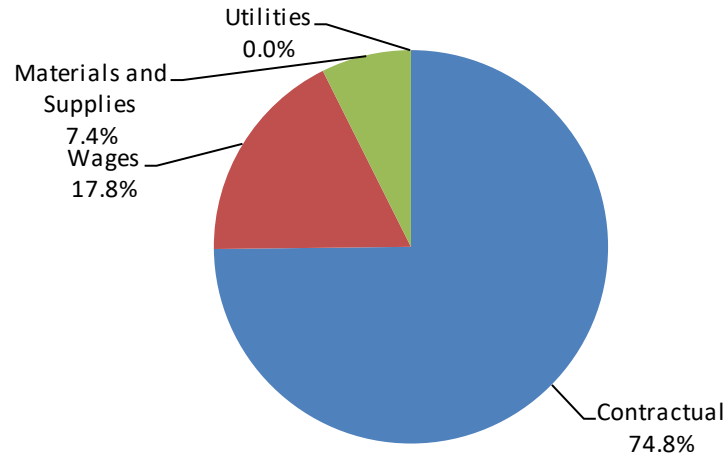
Girls basketball players practice with a scrimmage

Sports

Historical Data



2026 Expense Distribution





Sports

Budget Detail

	2022	2023	2024	2025 Estimate	2026 Budget
Fees and Charges	\$0	\$575,325	\$1,267,157	\$0	\$0
Rentals	\$0	\$0	\$0	\$0	\$0
Sponsorships & Donations	\$0	\$25,000	\$100,000	\$0	\$0
Program Revenue	\$1,394,989	\$1,454,717	\$1,556,731	\$1,349,961	\$1,382,734
Total Revenue	\$1,394,989	\$2,055,042	\$2,923,888	\$1,349,961	\$1,382,734
Wages	\$153,847	\$435,475	\$690,898	\$119,311	\$134,962
Contractual	\$627,869	\$660,714	\$696,214	\$565,560	\$567,317
Materials and Supplies	\$33,279	\$100,183	\$77,726	\$56,514	\$55,940
Utilities	\$0	\$14,298	\$26,219	\$0	\$0
Total Expenses	\$814,995	\$1,210,669	\$1,491,057	\$741,385	\$758,219
Net	\$579,994	\$844,373	\$1,432,831	\$608,576	\$624,515

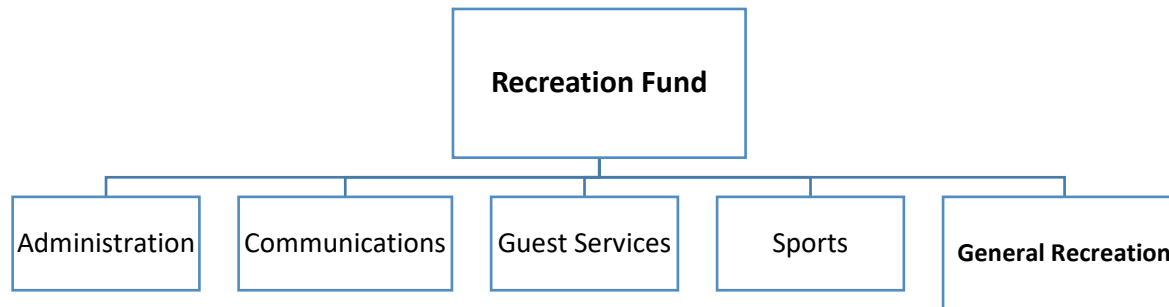
GENERAL RECREATION

Statement of Service

The General Recreation department promotes the health and well-being of the entire Oak Park community by providing high-quality programs and events.

Description

This area includes programs for all ages through summer camps, afterschool, active adults, special interest, nature and adventure, dance, fitness and early education. General Recreation also leads community events such as Day in our Village, Fall Fest, Concerts and Movies in the Park, seasonal Family Events, and the historic Frank Lloyd Wright race.



Fund > Department Chart: The above chart indicates the fund and each of the departments is supports.



General Recreation

2025 RESULTS

Accomplished:

- ✓ Reached 280 Unlimited Fitness Pass Members.

In Progress:

- Engage with 500 participants in new Austin Gardens Environmental Education programming by December 31, 2025.
 - We are halfway there. Over 200 at the mid-point of the year.
- Offer a minimum of two e-sports leagues with 8 participants by December 31, 2025.
 - In progress. To be completed by Fall.



Dancers perform at their annual recital



General Recreation

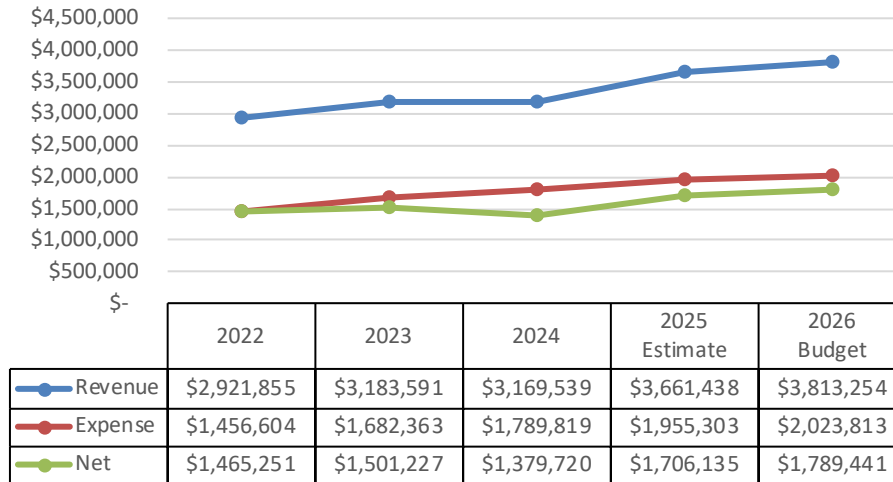
2026 GOALS

Financial Strength

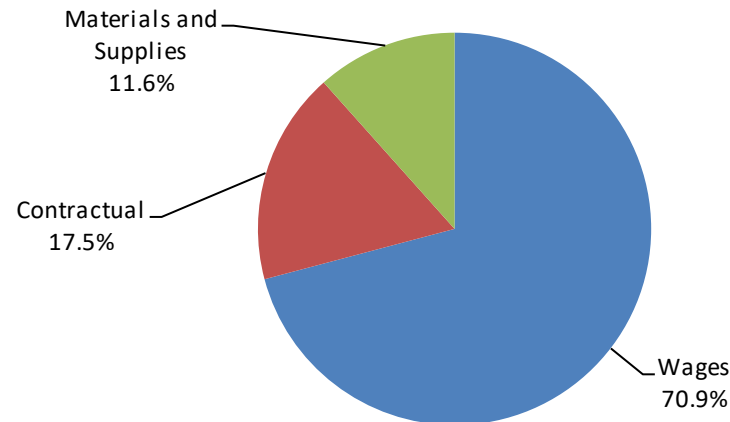
1. Offer a minimum of five new Early Childhood Classes with a minimum of six participants in each at Stevenson Center on Mondays during the school year by December 31, 2026.
Performance Measure: Infant/PreK participation
2. Expand Nature & Adventure offerings by creating and running 4 Nature/Adventure based Birthday parties at Austin Gardens by December 31, 2026.
Performance Measure: Youth Participation
3. Expand offerings at new Field Center by moving dance programming by a minimum of 20 additional participants by December 31, 2026.
Performance Measure: Youth participation
4. Expand Field Center clubhouse registrations by a minimum of 20 additional participants by the 2026-2027 school year.
Performance Measure: Youth participation

General Recreation

Historical Data



2026 Expense Distribution





General Recreation

Budget Detail

	2022	2023	2024	2025 Estimate	2026 Budget
Program Revenue	\$2,848,511	\$3,183,591	\$3,169,539	\$3,661,438	\$3,813,254
Total Revenue	\$2,848,511	\$3,183,591	\$3,169,539	\$3,661,438	\$3,813,254
Wages	\$877,954	\$1,046,441	\$1,187,377	\$1,385,491	\$1,434,245
Contractual	\$411,794	\$478,536	\$443,286	\$337,282	\$354,984
Materials and Supplies	\$129,279	\$157,386	\$159,156	\$232,530	\$234,584
Total Expenses	\$1,419,027	\$1,682,363	\$1,789,819	\$1,955,303	\$2,023,813
Net	\$1,429,484	\$1,501,227	\$1,379,720	\$1,706,135	\$1,789,441

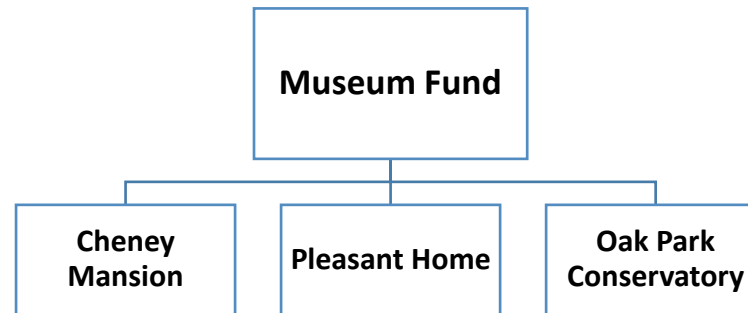
MUSEUM FUND

Description

The Museum Fund is a special revenue fund, operating under the modified accrual basis of accounting.

The Museum Fund helps to maintain three park district historic properties: Pleasant Home, Cheney Mansion, and the Conservatory. Pleasant Home is a National Historic Landmark designed in 1897 by noted prairie school architect George W. Maher for investment banker and philanthropist John W. Farson. Pleasant Home was purchased by the district in 1939.

Beginning in 2013, the District used funds to help with the capital maintenance of Cheney Mansion including upgrades to the second floor. Beginning in 2022, the District will dedicated part of this levy to maintenance of the greenhouse at the Conservatory. The District levies a property tax for the museum's operations and certain capital improvements. Because this fund provides monetary support for infrastructure and capital projects, the fund balance requirement is set at 75% of expenditures.



Fund > Department Chart: The above chart indicates the fund and each of the departments it supports.

Museum Fund

2025 RESULTS

Accomplished:

- ✓ Repaired flooring at the Conservatory’s Rubenstein Room and offices.

In Progress:

- Continue to focus on getting the Museum Fund’s fund balance within the 75% fund balance target by December 31, 2029, with an ending fund balance of 195% by December 31, 2024.
 - The Museum Fund is currently projecting a 201% fund balance at the end of 2025.

2026 GOALS

Financial Strength

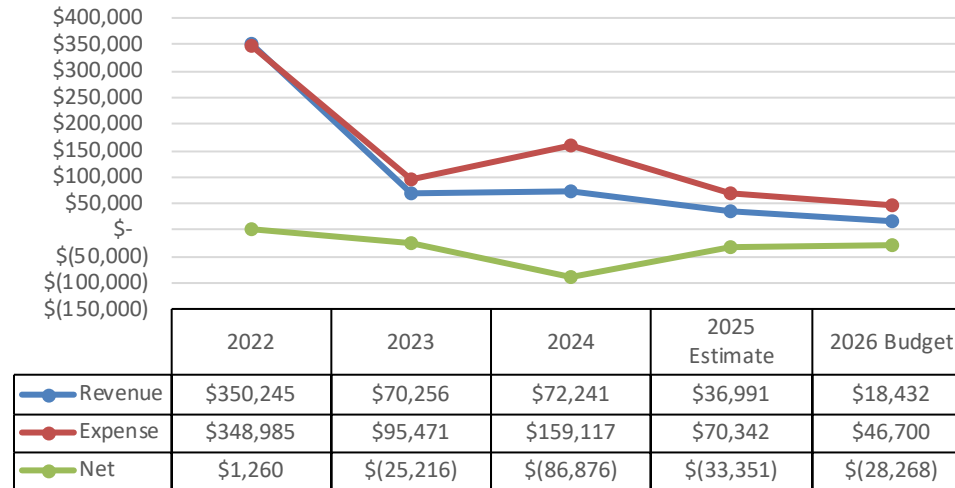
1. Continue to focus on getting the Museum Fund’s fund balance within the 75% fund balance target by December 31, 2030, with an ending fund balance of 243% by December 31, 2026.
Performance Measure: Fund balance within 243% at year end.



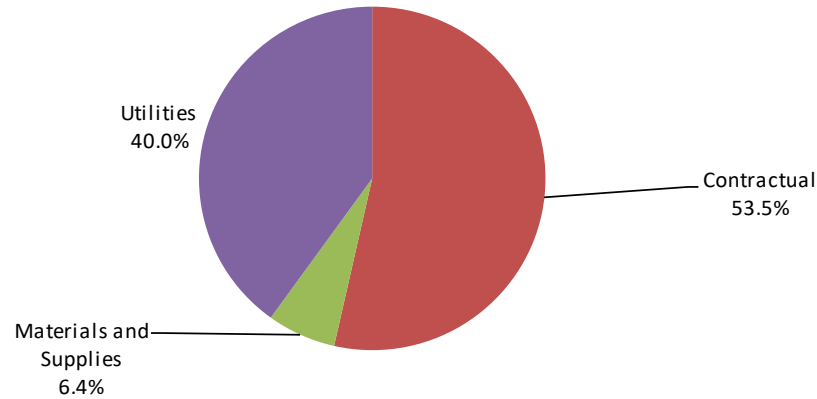
Preschool students help plant a tree on Arbor Day

Museum Fund

Historical Data



2026 Expense Distribution



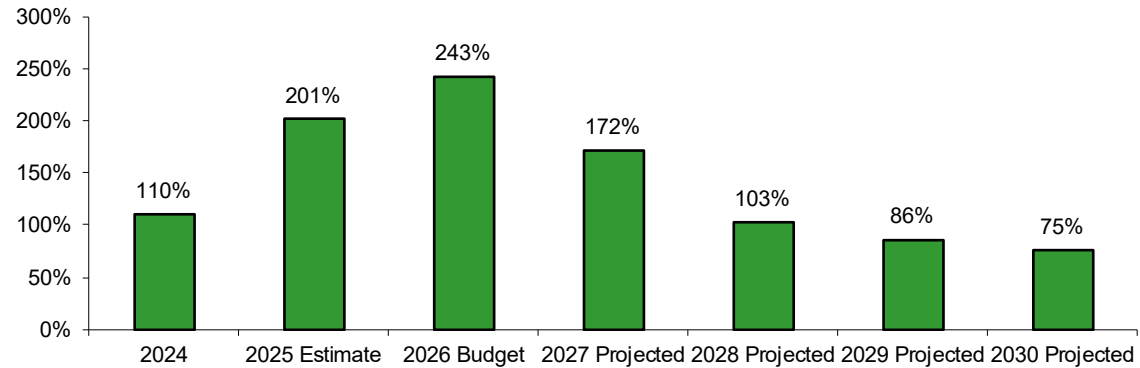


Museum Fund

Budget Detail

	2024	2025 Estimate	2026 Budget	2027 Projected	2028 Projected	2029 Projected	2030 Projected
Tax Receipts	\$72,241	\$36,991	\$15,432	\$16,126	\$16,771	\$42,442	\$46,140
Rental Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0
Program Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$72,241	\$36,991	\$18,432	\$16,126	\$16,771	\$42,442	\$46,140
Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$148,672	\$53,076	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Materials and Supplies	\$0	\$266	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Utilities	\$10,445	\$17,000	\$18,700	\$19,635	\$20,617	\$21,648	\$22,730
Total Expenses	\$159,117	\$70,342	\$46,700	\$47,635	\$48,617	\$49,648	\$50,730
Net	(\$86,876)	(\$33,351)	(\$28,268)	(\$31,509)	(\$31,845)	(\$7,205)	(\$4,590)

Fund Balance



Park District of Oak Park Mission: In partnership with the community, we enrich lives by providing meaningful experiences through programs, parks, and facilities.

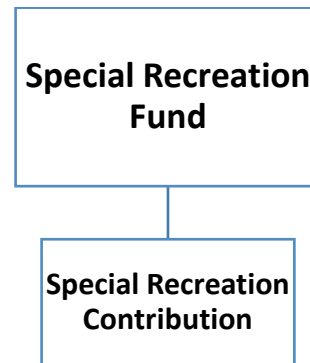
SPECIAL RECREATION FUND

Description

The Special Recreation Fund is a special revenue fund, operating on the modified accrual basis of accounting.

The Special Recreation Fund accounts for expenditures made to the West Suburban Special Recreation Association (WSSRA) as well as implementation of the ADA Transition Plan.

WSSRA provides opportunities for people with physical and mental disabilities of all ages to participate in year-round programming specifically designed to meet their individual needs. The ADA Transition Plan's intent is to increase accessibility to the participants of the WSSRA programming. WSSRA also provides inclusion services for individuals with disabilities that wish to participate in park district programs.



Fund > Department Chart: The above chart indicates the fund and each of the departments it supports.



Special Recreation Fund

2025 RESULTS

In Progress:

- Continue to focus on getting the Special Recreation Fund’s fund balance within the 25% fund balance target by December 31, 2029, with an ending fund balance of 26% by December 31, 2025.
 - The Special Recreation Fund is currently projecting a 34% fund balance at the end of 2025.

2026 GOALS

Financial Strength

1. Continue to focus on getting the Special Recreation Fund’s fund balance within the 25% fund balance target by December 31, 2030, with an ending fund balance of 42% by December 31, 2026.

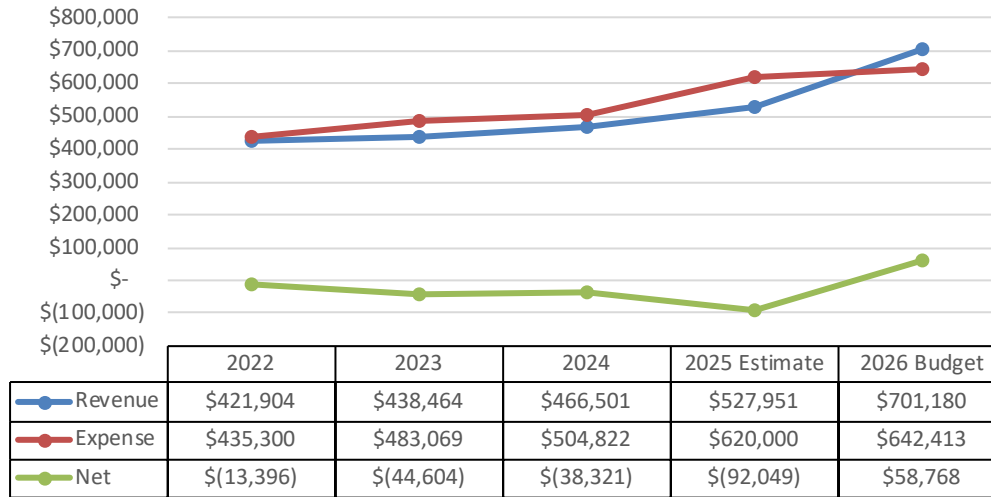


Theater students pose at their dress rehearsal

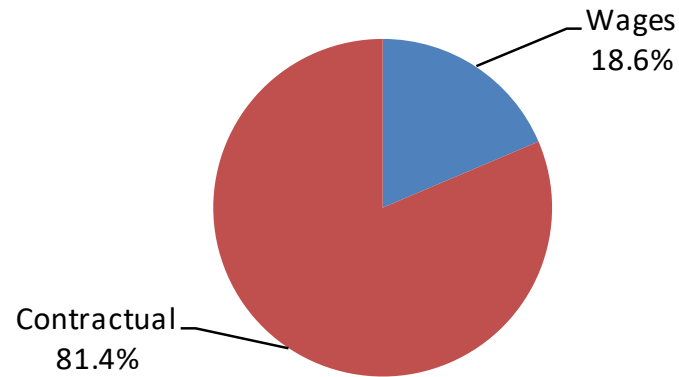


Special Recreation Fund

Historical Data

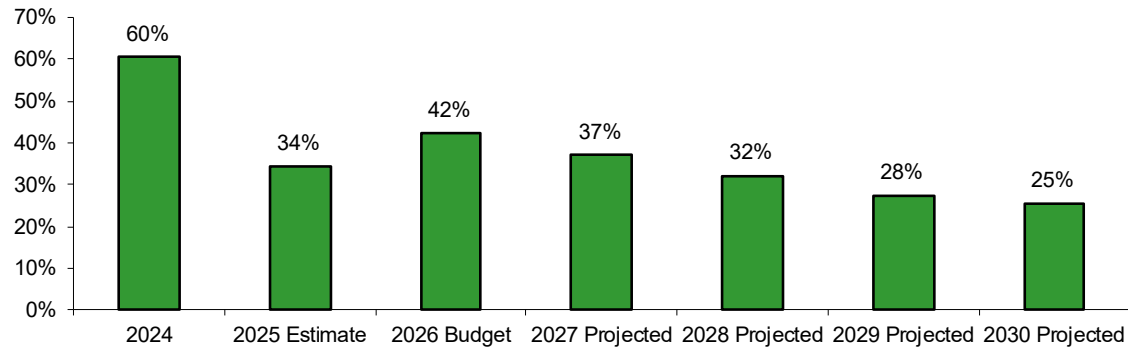


2026 Expense Distribution



Special Recreation Fund
Budget Detail

	2024	2025 Estimate	2026 Budget	2027 Projected	2028 Projected	2029 Projected	2030 Projected
Tax Receipts	\$466,501	\$527,951	\$551,180	\$485,983	\$505,422	\$525,639	\$538,665
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$175,000
Total Revenue	\$466,501	\$527,951	\$701,180	\$635,983	\$655,422	\$675,639	\$713,665
Wages	\$81,660	\$120,000	\$119,438	\$123,021	\$126,711	\$130,513	\$134,428
Contractual	\$423,162	\$500,000	\$522,975	\$538,664	\$554,824	\$571,469	\$588,613
Total Expenses	\$504,822	\$620,000	\$642,413	\$661,685	\$681,535	\$701,981	\$723,041
Net	(\$38,321)	(\$92,049)	\$58,768	(\$25,702)	(\$26,113)	(\$26,342)	(\$9,376)

Fund Balance


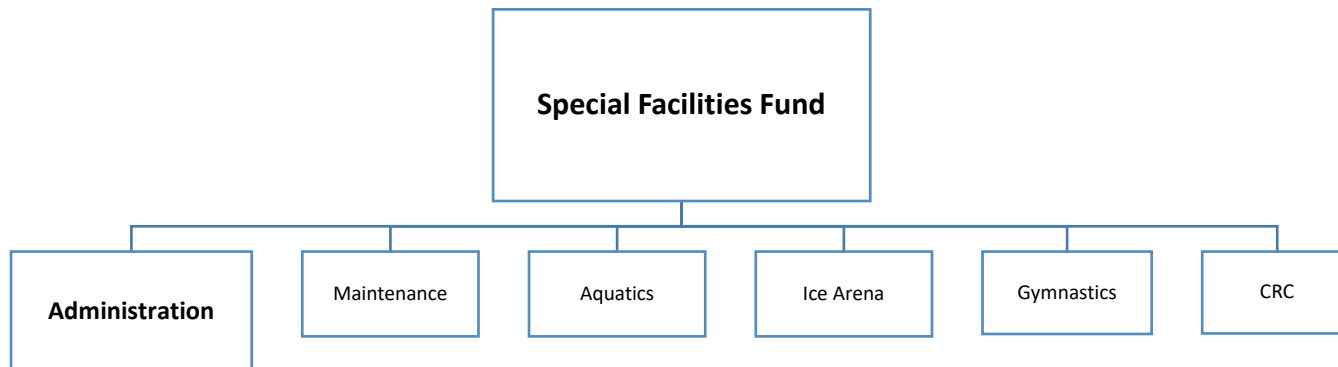
Special Facilities Administration

Statement of Service

The Special Facilities Administration department provides support to the special facilities team to ensure high quality programs and facilities are available to the Oak Park community.

Description

The Special Facilities Administration (formally Revenue Facilities) department was established in 2016 to better reflect the fund as a special revenue fund and mirror operations of the Recreation department. This department handles all administrative costs for the Special Facilities Fund that cannot be directly tied to a program.



Fund > Department Chart: The above chart indicates the fund and each of the departments it supports.



Special Facilities Administration

2025 RESULTS

In Progress:

- Transfer \$600,000 to the Capital budget by December 31, 2025.
 - This goal is in progress and on track to be completed by end of 2025.

2026 GOALS

Financial Strength

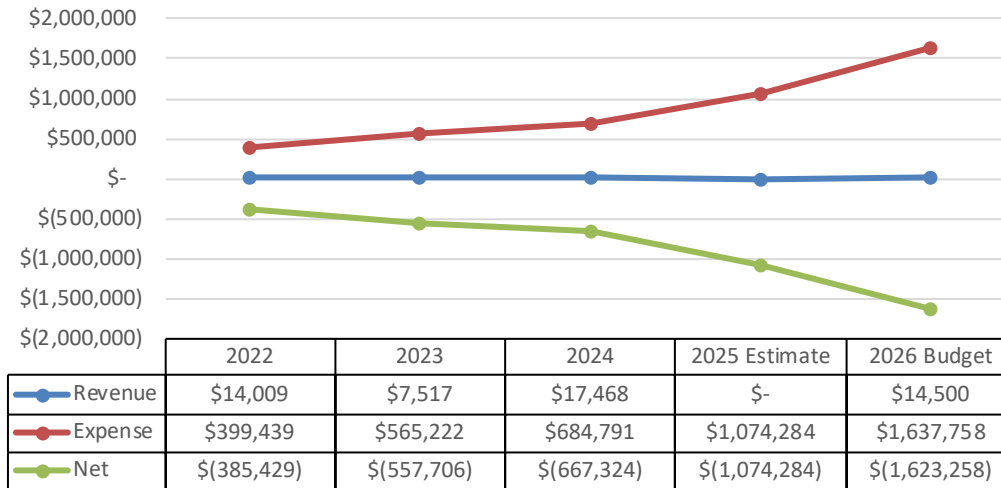
1. Transfer \$1,100,000 to the Capital budget by December 31, 2026.
Performance Measure: Fund balances above 25%



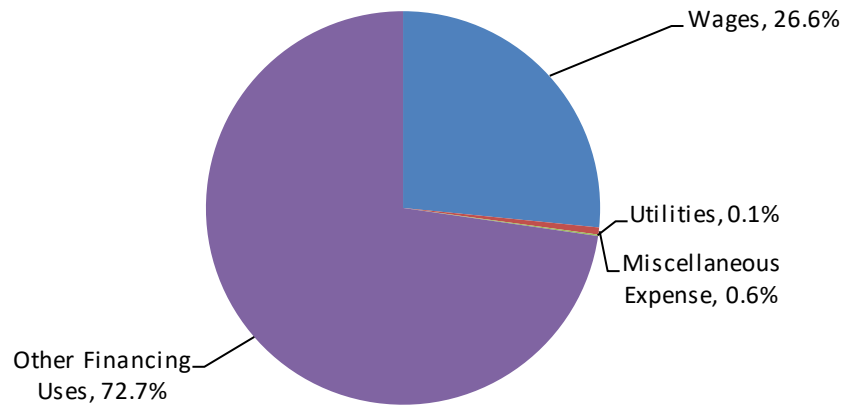
An adult skater performs at the Ice Show

Special Facilities Administration

Historical Analysis



2026 Expense Distribution





Special Facilities Administration

Budget Detail

	2022	2023	2024	2025 Estimate	2026 Budget
Fees & Charges**	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$14,009	\$7,517	\$17,468	\$0	\$14,500
Total Revenue	\$14,009	\$7,517	\$17,468	\$0	\$14,500
Wages	\$358,408	\$354,558	\$423,878	\$357,615	\$435,392
Miscellaneous Expense	\$6,481	\$7,996	\$11,235	\$8,000	\$9,479
Utilities	\$4,098	\$2,669	\$1,959	\$2,000	\$2,000
Other Financing Uses*	\$30,452	\$200,000	\$247,719	\$706,669	\$1,190,887
Total Expenses	\$399,439	\$565,222	\$684,791	\$1,074,284	\$1,637,758
Net	(\$385,429)	(\$557,706)	(\$667,324)	(\$1,074,284)	(\$1,623,258)

*Other Financing Uses: Employee Health Insurance Transfer, Capital Projects Contribution

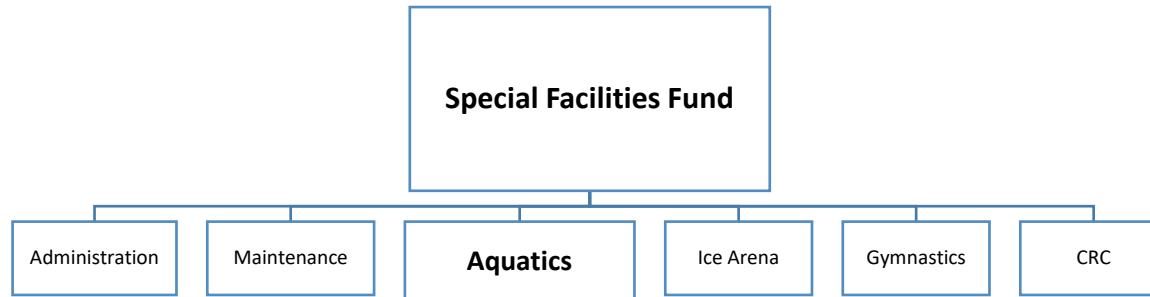
Aquatics

Statement of Service

The Aquatics department continuously strives to provide the highest quality aquatic activities and facilities for the Oak Park Community through fun and safe programming.

Description

The Park District’s two outdoor aquatic facilities are valuable assets, which serves the needs of our swimming community. Open swim sessions are offered throughout the summer and are enjoyed by pass holders and daily users. Swim lessons are offered teaching youth and adults this valuable lifesaving skill. The lap swim program serves individuals over the age of 16 providing valuable fitness opportunities to both the novice and competitive swimmer. The pools are integral to the success of the Park District Summer Camp Program. Swimming provides campers with an almost daily fun physical activity with the additional benefit of relief from the summer heat. West Suburban Special Recreation Association gains pool therapy opportunities for its members. Two local swim teams, The Oak Park Swimmers (TOPS) and Millennium, benefit by the use of the Park District’s two 50-meter pools.



Fund > Department Chart: The above chart indicates the fund and each of the departments it supports.



Aquatics

2025 RESULTS

In Progress:

- Host a summer opening day Kick Off Event to commemorate the opening of the new Rehm Activity Pool, serving 1,000 users on opening day..
 - Goal not met with Rehm renovation still in progress.
- Offer specialized aquatic fitness program utilizing the resistance channel in the new activity pool, serving 15 per class session for four sessions by September 3, 2025.
 - Goal not completed due to Rehm Activity Pool not opening this year. However, Water Yoga did run with a total of 20 participants between the two four-week sessions, with an additional 52 participants who paid to drop in on one class throughout the summer.
- Offer a master's swim program serving 25 participants by September 3, 2025.



Aquatics

2026 GOALS

Community & Customer Focused

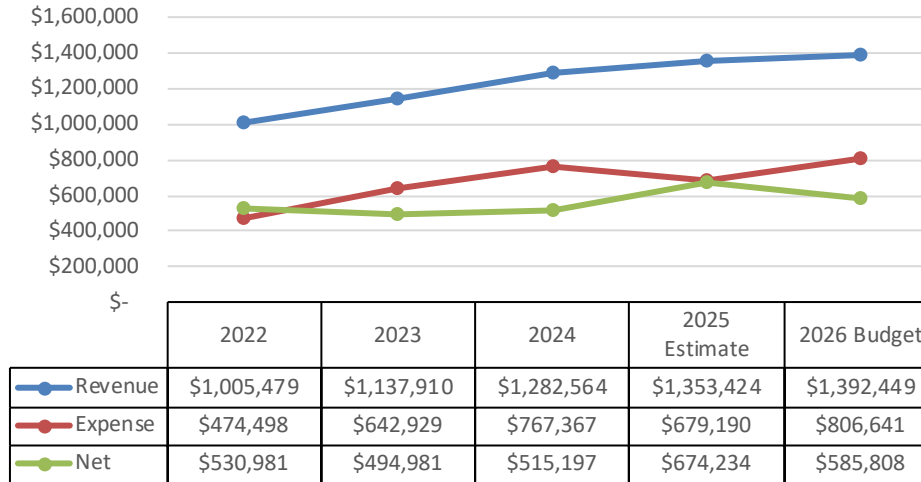
1. Provide two tween and three family-focused special events exceeding 200 participants per special event in summer of 2026.
Performance Measure: Participation numbers
2. Provide additional swim lessons on Tuesdays and Thursdays for four weeks, exceeding 20, providing additional lessons for external groups in June and July 2026.
Performance Measure: Participant numbers



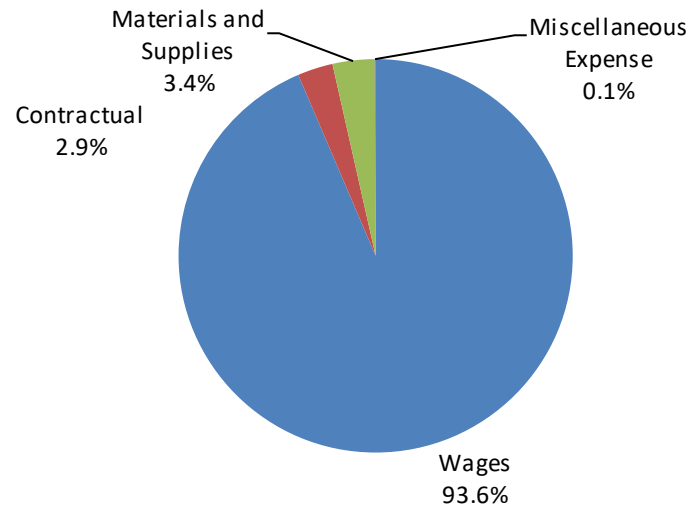
Teens enjoyed the Wibit Obstacle Course at the Teen Pool Night

Aquatics

Historical Analysis



2026 Expense Distribution



Aquatics
Budget Detail

	2022	2023	2024	2025 Estimate	2026 Budget
Fees & Charges	\$827,826	\$840,099	\$954,527	\$989,187	\$991,220
Rentals	\$26,084	\$16,305	\$33,471	\$21,993	\$23,400
Miscellaneous Revenue	\$10,623	\$10,945	\$13,603	\$15,059	\$18,390
Program Revenue	\$140,946	\$270,561	\$280,962	\$327,185	\$359,439
Total Revenue	\$1,005,479	\$1,137,910	\$1,282,564	\$1,353,424	\$1,392,449
Wages	\$401,355	\$555,158	\$671,098	\$637,340	\$754,840
Contractual Services	\$49,738	\$70,735	\$72,874	\$20,404	\$23,398
Materials and Supplies	\$23,313	\$16,470	\$22,625	\$21,046	\$27,803
Miscellaneous Expense	\$93	\$566	\$769	\$400	\$600
Total Expenses	\$474,498	\$642,929	\$767,367	\$679,190	\$806,641
Net	\$530,981	\$494,981	\$515,197	\$674,234	\$585,808

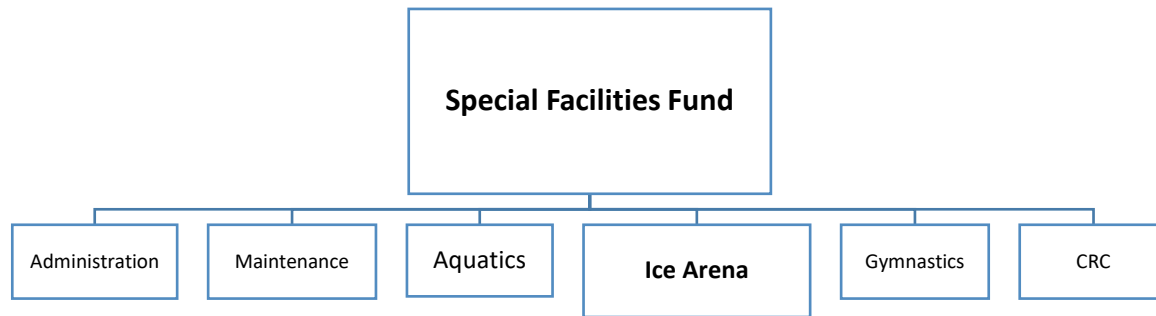
Ice Arena

Statement of Service

The Rink department continuously strives to provide the highest quality ice arena activities and facilities for the Oak Park Community through fun and safe programming.

Description

The Park District operates the Paul Hruby Ice Arena, a year-round indoor ice arena. The rink offers a number of programming opportunities to the community. Figure skating lessons are offered through the Learn to Skate School for children through adults. Hockey programs include developmental, intermediate and game play for youths and adults. For a more competitive hockey playing experience, a youth travel program is also available. The rink serves two independent travel hockey programs, the Oak Park and River Forest Hockey and the Fenwick High School Hockey clubs. Each organization rents multiple hours of ice time per week. The rink is available for rent to a number of weekly rental groups and is periodically available to those who like to occasionally ice skate. For the recreational skater, the rink offers public skating hours on weekday’s mid-day and on the weekends with figure and hockey skates available for rental.



Fund > Department Chart: The above chart indicates the fund and each of the departments it supports.



Ice Arena

2025 RESULTS

Accomplished:

- ✓ Developed a 5-7 year old hockey program with a minimum of 100 participants.
- ✓ Offered a 7-week Jr. Figure Skating Coach class that includes volunteer time with 10 participants.
- ✓ Hosted a new special skate for a minimum of 100 participants.

In Progress:

- Host a four team Mite Jamboree with 12 players per team competing by December 31, 2025.
 - In house Mini Mite, 5-7 age hockey participants to compete in an in-house 3 v 3 tournament in early December.
- Purchase a Sparx Skate Sharpening Machine to improve the quality of our rental skates by February 1, 2025.
 - This item has been delayed to 2026.
- Introduce composting in staff break and kitchen areas at RCRC by February 1, 2025.
 - This goal is not the best fit for the facility at this time.



Hockey summer campers



Ice Arena

2026 GOALS

Community & Customer Focused

1. Increase the number of ice rink “field trip” rentals 10% by December 31, 2026, through targeted outreach to schools, homeschool groups, scouts, and youth organizations. Strategies will include updating promotional materials, utilizing instructors, and strengthening partnerships with local districts.
Performance Measure: Rentals booked
2. Offer two teen-only special events at the rink by October 31, 2026 measuring the success of the event by receiving a total of 400 participants aged 11-14 years old.
Performance Measure: Participation numbers
3. Purchase a Sparx Skate Sharpening Machine to improve the quality of our rental skates by February 28, 2026.
Performance Measure: Results of customer satisfaction survey

Financial Strength

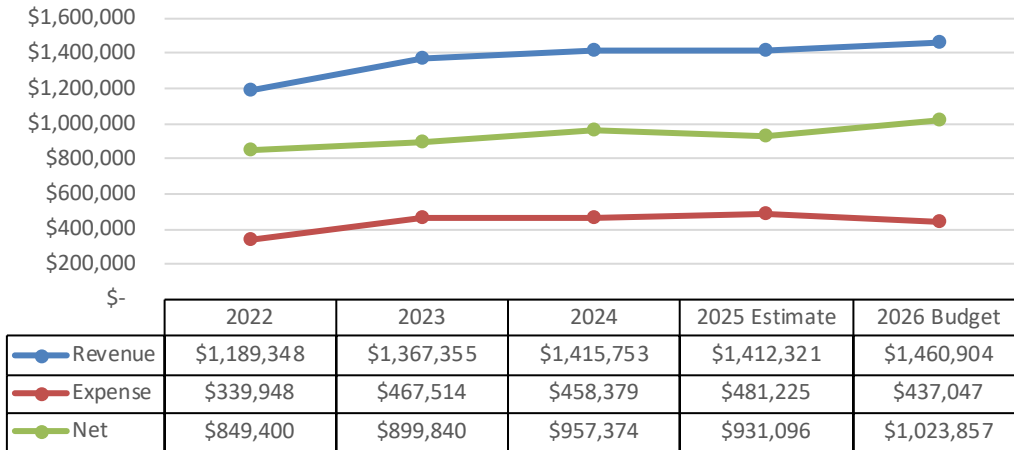
1. Increase Skate Academy enrollment 10% by December 31, 2026, highlighting the Ice Show Olympic Theme and marketing the Ice Show in 2025 with incentive to register for Ice Show during Winter Registration Process.
Performance Measure: Participation numbers
2. Increase Hockey Academy enrollment 10% by December 31, 2026, continuing the changes made in 2025 for one whole year, word of mouth, and promotion of the new program slate.
Performance Measure: Participation numbers

Organizational Excellence

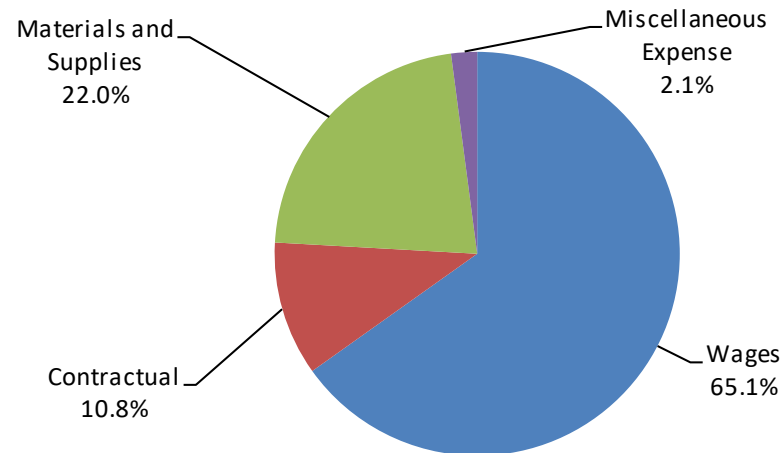
1. Implement a monthly Freestyle Pass starting Spring 2026 Program Guide, in order to meet tax subsidized model expectations which will exceed 2025’s gross revenue for Freestyle by 10% in 2026.
Performance Measure: Freestyle gross revenue

Ice Arena

Historical Analysis



2026 Expense Distribution





Ice Arena

Budget Detail

	2022	2023	2024	2025 Estimate	2026 Budget
Fees & Charges	\$188,216	\$224,499	\$242,566	\$232,960	\$236,700
Rental Income	\$202,874	\$191,810	\$226,706	\$252,600	\$236,320
Miscellaneous Revenue	\$5,094	\$7,323	\$2,215	\$3,750	\$6,070
Program Revenue	\$793,164	\$943,722	\$944,266	\$923,011	\$981,814
Total Revenue	\$1,189,348	\$1,367,355	\$1,415,753	\$1,412,321	\$1,460,904
Wages	\$246,723	\$291,604	\$328,949	\$349,175	\$284,691
Contractual Services	\$61,389	\$127,319	\$85,292	\$77,200	\$46,990
Materials and Supplies	\$29,081	\$46,959	\$42,062	\$49,950	\$96,326
Miscellaneous Expense	\$2,755	\$1,631	\$2,076	\$4,900	\$9,040
Total Expenses	\$339,948	\$467,514	\$458,379	\$481,225	\$437,047
Net	\$849,400	\$899,840	\$957,374	\$931,096	\$1,023,857

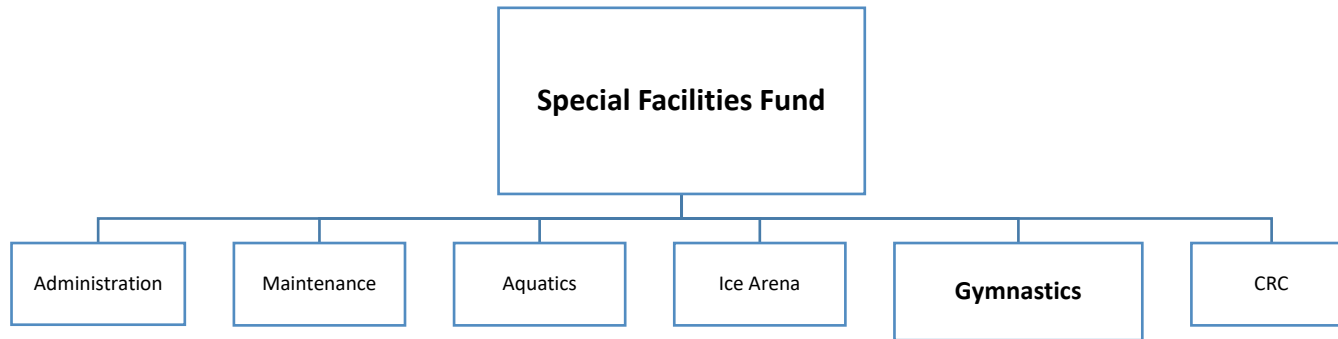
Gymnastics

Statement of Service

The Gymnastics department provides a safe environment for healthy and fun programming and events for the Oak Park community.

Description

The Oak Park Gymnastics Center offers gymnastics-based classes for participants aged two through high school, including recreation programs, summer camp, preschool open gym, a recreational competition team and a competitive team program.



Fund > Department Chart: The above chart indicates the fund and each of the departments it supports.



Gymnastics

2025 RESULTS

Accomplished:

- ✓ Offered six weeks of summer gymnastics camp by the end of summer.
- ✓ Replaced folding incline mats, springboards, pit foam, floor training bars, vault trainer and parallel blocks.
- ✓ Offered Co-Ed Challenge/ Ninja class-expanding on the success of the Ninja Challenge program; offered a weekly program promoting strength, conditioning, and Ninja course creation for 10 participants.

In Progress:

- Offer four "School Night Out" events to nearby Oak Park schools to further diversify and promote gymnastics activities at the GRC by December 31, 2025.
 - The GRC has completed one of the four "School Night Out" events. An additional three more will take place when the school year begins staggering them through winter break.
- Offer one guest lead training presentation with an emphasis on safety procedures including hands-on spotting safety. This will take place during the break between summer and fall sessions, no later than August 31, 2025.
 - Currently working with the Positive Coaching Alliance to get a guest speaker to come and present to our staff. The date has yet to be determined but will be finalized and completed before end of year.



Gymnastics

2026 GOALS

Community & Customer Focused

1. Offer 10 weeks of summer gymnastics camp by the end of Summer 2026.
Performance Measure: Youth participation
2. Offer limited (8 weeks) preschool and recreational gymnastics programming after conclusion of regular summer camp hours. Run from June 8-August 1, 2026.
Performance Measure: Youth participation

Staff Excellence

1. Increase usage of volunteers at the GRC. Using them for check-in purposes and for youth to earn service hours while training them to be future employees of the District. To be completed at the start of Fall 2025 session throughout the 2026 school year.
Performance Measure: Volunteer hours

Organizational Excellence

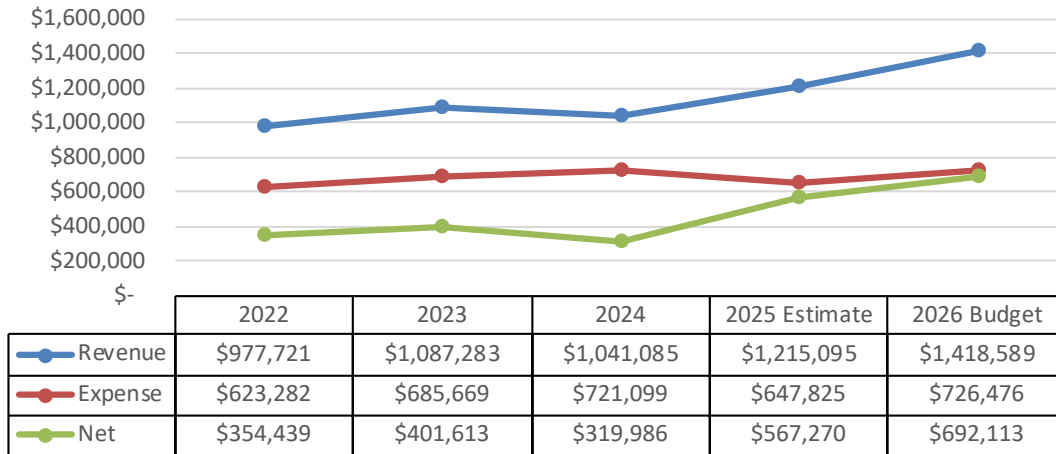
1. Offer three classes per session in partnership with other programming. To be completed by December 2026.
Performance Measure: Facility utilization



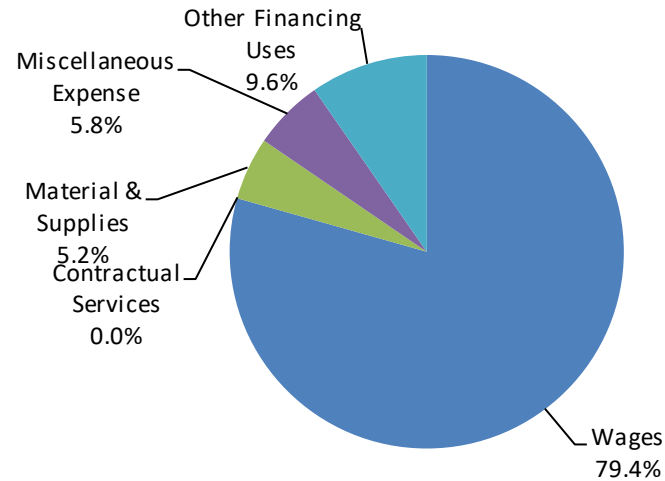
Young gymnasts start their practice with stretches

Gymnastics

Historical Data



2026 Expense Distribution





Gymnastics

Budget Detail

	2022	2023	2024	2025 Estimate	2026 Budget
Fees and Charges	\$90,449	\$129,642	\$88,673	\$101,634	\$115,005
Rentals	\$42,009	\$44,400	\$45,078	\$55,275	\$52,200
Miscellaneous Revenue	\$11,324	\$0	\$6,515	\$0	\$0
Program Revenue	\$833,939	\$913,241	\$900,819	\$1,058,186	\$1,251,384
Total Revenue	\$977,721	\$1,087,283	\$1,041,085	\$1,215,095	\$1,418,589
Wages	\$454,403	\$507,203	\$516,449	\$512,588	\$576,719
Contractual Services	\$40,351	\$32,373	\$13,606	\$0	\$0
Material & Supplies	\$30,160	\$36,185	\$26,033	\$27,900	\$37,511
Miscellaneous Expense	\$16,827	\$55,070	\$80,211	\$42,857	\$42,193
Other Financing Uses*	\$81,541	\$54,838	\$84,800	\$64,480	\$70,053
Total Expenses	\$623,282	\$685,669	\$721,099	\$647,825	\$726,476
Net	\$354,439	\$401,613	\$319,986	\$567,270	\$692,113

*Other Financing Uses: Employee Health Insurance Transfer

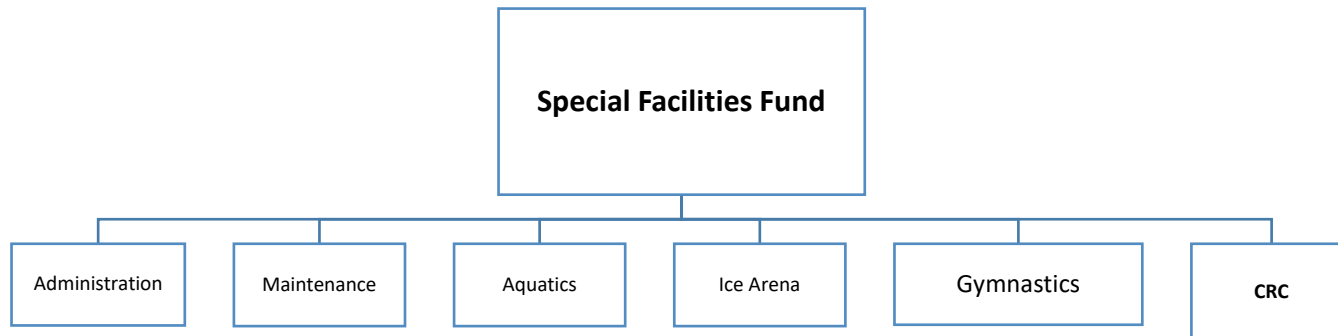
CRC

Statement of Service

The CRC, or the Community Recreation Center, provides a welcome and open space for all Oak Park residents to enjoy.

Description

The Oak Park CRC offers a free walking track, E-sports, after school programming, and many other activities. From inclusive locker rooms to the building’s net-zero footprint, the CRC was built with the community and its collective wellbeing in mind, giving everyone in the community a space to move, learn, connect and thrive.



Fund > Department Chart: The above chart indicates the fund and each of the departments it supports.



CRC

2025 RESULTS

Accomplished:

- ✓ Maintained an average of 75 daily afterschool participants for the 2024-2025 CRC afterschool program between January 1 and December 31, 2025, on days when the afterschool programming was running.

In Progress:

- To secure local wellness partners and host monthly wellness screenings/seminars at the CRC that will total a minimum of 120 participants by December 31, 2025.
 - We have hosted mental health and nutrition seminars with 30 in attendance thus far. We hosted blood drives in July and October, and are in talks to offer additional nutrition seminars this year.
- To retain a minimum of 50% of December 2024 CRC paid monthly members through December 2025.
 - December 2024 monthly paid membership stood at 5,400. As of October 2, 2025, we currently have 5,827 monthly paid members, and are developing a report to determine CRC member retention.



CRC

2026 GOALS

Community & Customer Focused

1. Host three Friday Night Middle School events at the CRC to engage a total of 45 participants at each event, by May 1, 2026.
Performance Measure: Teen participation
2. Establish a partnership with a local wellness provider to offer quarterly blood pressure and glucose monitoring screenings, achieving participation from at least 60 individuals, by December 31, 2026.
Performance Measure: Adult participation
3. Install a live counter camera in the fitness center that tracks traffic volume and integrate its data into the CRC webpage to inform members of high or low traffic levels on the fitness floor, by April 1, 2026.
Performance Measure: Results of customer satisfaction survey

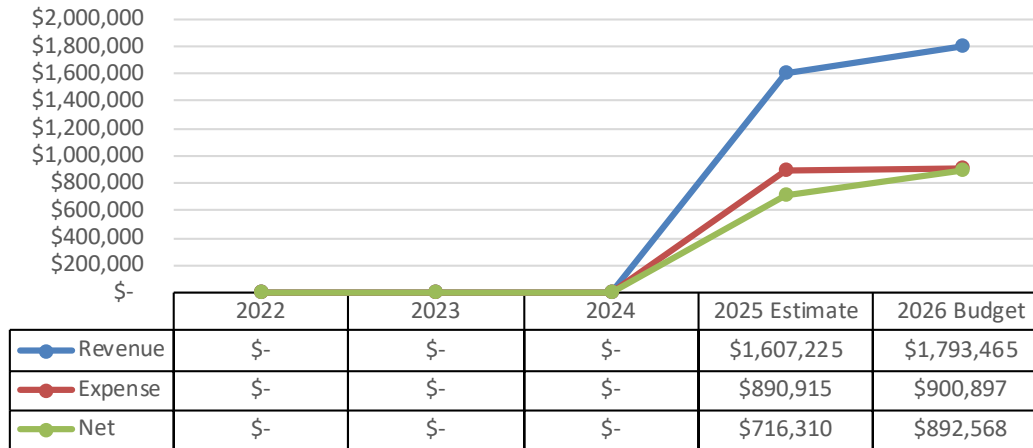


Community members enjoy open basketball time in the gym



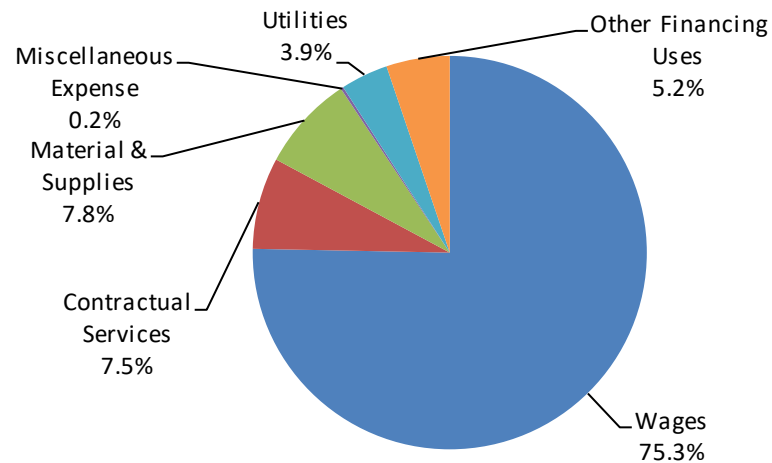
CRC

Historical Data



* Please note that, prior to 2025, the CRC budget was accounted for in the Recreation fund.

2026 Expense Distribution





CRC

Budget Detail

	2022	2023	2024	2025 Estimate	2026 Budget
Fees and Charges	\$0	\$0	\$0	\$1,507,225	\$1,693,465
Rentals	\$0	\$0	\$0	\$0	\$0
Sponsorships & Donations	\$0	\$0	\$0	\$100,000	\$100,000
Program Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$1,607,225	\$1,793,465
Wages	\$0	\$0	\$0	\$653,839	\$678,447
Contractual	\$0	\$0	\$0	\$68,623	\$67,889
Materials and Supplies	\$0	\$0	\$0	\$64,450	\$70,585
Miscellaneous Expense	\$0	\$0	\$0	\$0	\$2,000
Utilities	\$0	\$0	\$0	\$33,600	\$35,100
Other financing uses	\$0	\$0	\$0	\$70,403	\$46,876
Total Expenses	\$0	\$0	\$0	\$890,915	\$900,897
Net	\$0	\$0	\$0	\$716,310	\$892,568

*Other Financing Uses: Employee Health Insurance Transfer

Special Facilities Maintenance

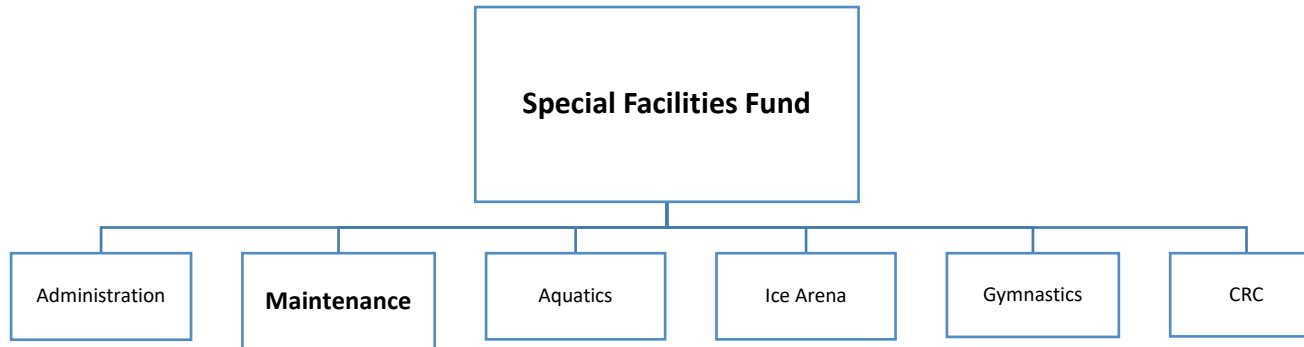
Statement of Service

The Special Facilities Maintenance department is dedicated to promoting quality experiences to Oak Park by maintaining facilities to standards and codes to safeguard public health.

Description

The Special Facilities Maintenance (formally Revenue Facilities Maintenance) department was established in 2016 to better reflect the fund as a special revenue fund and mirror operations of the Recreation department. This department handles all facility upkeep and utility costs for the Special Facilities Fund that cannot be directly tied to a program.

Beginning with the 2019 budget, the Dog Parks budget area has been consolidated under Special Facilities Maintenance. The Dog Park programs located at Ridgeland Common and Maple Park are very popular resources enjoyed by approximately 580 dog owners and their canine companions. The dog parks provide socialization opportunities for dog owners and their canine friends.



Fund > Department Chart: The above chart indicates the fund and each of the departments it supports.



Special Facilities Maintenance

2025 RESULTS

Accomplished:

- ✓ Remodeled Rehm cashier booths, opening them up and providing better site lines to patrons, improving staff ability to inspect coolers and enforce bathing suit, swim diaper and rubber pant rules.
- ✓ Purchased Wave 140 vacuum for new Rehm activity pool for ease of maintenance.
- ✓ Hired and trained two seasonal Lead Maintenance staff for pool operations to support full-time maintenance staff ensuring consistent staff coverage for pool operations 7 days a week.
- ✓ Installed a new play feature pump and motor at Rehm Pool, replacing the current 27 year old pump and motor.
- ✓ Installed matching decorative fence at Rehm Pool to fully enclose play area with one self- closing/self-latching gate.

In Progress:

- Add caulking to the southwest corner of the GRC by June 30, 2025.
 - This goal will be completed in the fall.
- Add electric capacity at GRC and RCRC for future electrical equipment by July 31, 2025.
 - Trane will assess the building's current electric capacity to determine next steps for future replacement of electric equipment with gas powered equipment. If necessary, capacity expansion will take place in the future.

Special Facilities Maintenance

2026 GOALS

Quality Infrastructure Management

1. Installation of a VFD Drive for the Rehm Wading Pool to preserve the motor by providing a slow ramp up and ramp down when stopping and starting the motor by May 1, 2026.
Performance Measure: Facility report card scores
2. Crack seal, add speed bumps, seal and stripe Rehm Pool parking lot by May 15, 2026.
Performance Measure: Facility report card scores
3. Repair Rehm pool deck where there are trip hazards and separation caused by settling by May 15, 2026.
Performance Measure: Facility report card scores

Organizational Excellence

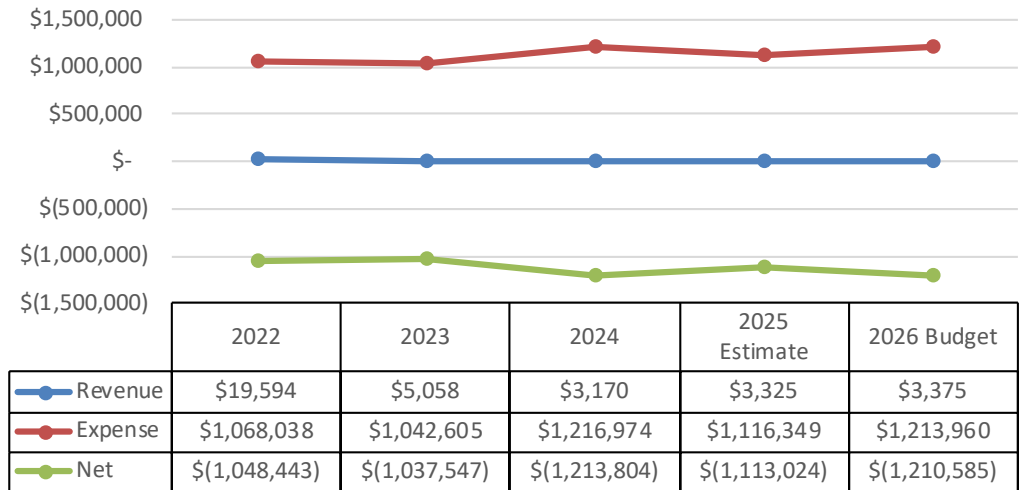
1. Install six photovoltaic parking light poles to Rehm Pool parking lot by May 1, 2026.
Performance Measure: Electric costs
2. Recruit and hire two custodial and one maintenance IMRF positions to support the Facilities maintenance team, ensuring increased task capacity and timely completion of seasonal set up work by January 31, 2026.
Performance Measure: Facility report card scores



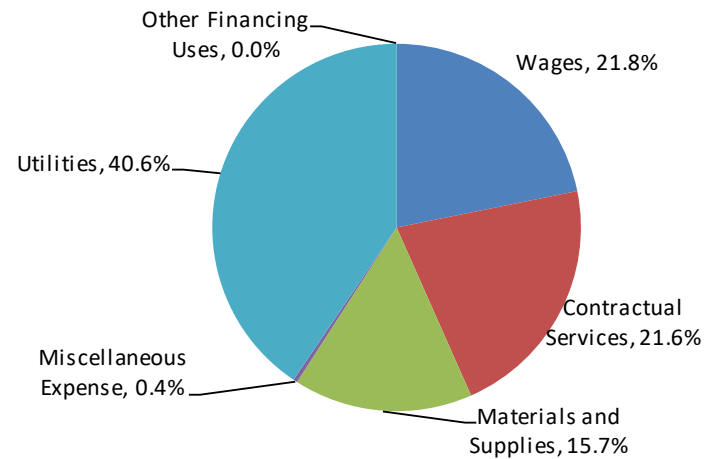
The Zamboni makes its way around the ice during a Halloween skate event

Special Facilities Maintenance

Historical Data



2026 Expense Distribution





Special Facilities Maintenance

Budget Detail

	2022	2023	2024	2025 Estimate	2026 Budget
Fees and Charges	\$3,753	\$2,855	\$3,170	\$3,200	\$3,250
Miscellaneous Revenue	\$15,841	\$2,203	\$0	\$125	\$125
Total Revenue	\$19,594	\$5,058	\$3,170	\$3,325	\$3,375
Wages	\$359,019	\$375,206	\$391,924	\$206,000	\$264,910
Contractual Services	\$131,938	\$169,293	\$267,746	\$241,360	\$261,658
Materials and Supplies	\$125,324	\$128,147	\$147,419	\$199,889	\$190,752
Miscellaneous Expense	\$379	\$3,560	\$4,265	\$3,800	\$4,340
Utilities	\$387,372	\$341,554	\$345,361	\$465,300	\$492,300
Other Financing Uses*	\$64,005	\$24,846	\$60,259	\$0	\$0
Total Expenses	\$1,068,038	\$1,042,605	\$1,216,974	\$1,116,349	\$1,213,960
Net	(\$1,048,443)	(\$1,037,547)	(\$1,213,804)	(\$1,113,024)	(\$1,210,585)

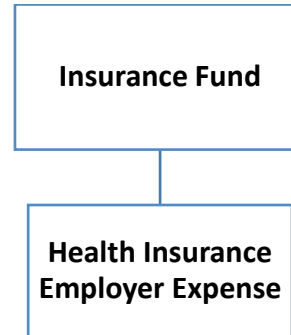
*Other Financing Uses: Employee Health Insurance Transfer

INSURANCE FUND

Description

The Health Insurance Fund is an internal service fund, operating on the full accrual basis of accounting.

Beginning in the 2013 budget, the District established a Health Insurance Fund. The Health Insurance Fund is an administrative tool used for ease of operation and fund balance smoothing of expected health care cost increases normally absorbed by the operating funds. This fund is where the District pays employee health benefits, life insurance, and the employee assistance program. The District has also made the push to ensure employee wellness and this is reflected in the Health Insurance Fund.



Fund > Department Chart: The above chart indicates the fund and each of the departments it supports.



Insurance Fund

2025 RESULTS

Accomplished:

- ✓ Enrolled 250 employees in their employee CRC membership benefit.

In Progress:

- Continue to focus on getting the Health Insurance Fund's fund balance within the 25% fund balance target by December 31, 2029, with an ending fund balance of 44% by December 31, 2025.
 - The Health Insurance Fund balance is currently projecting a 58% fund balance at the end of 2025.

2026 GOALS

Financial Strength

1. Continue to focus on getting the Health Insurance Fund's fund balance within the 25% fund balance target by December 31, 2030, with an ending fund balance of 46% by December 31, 2026.

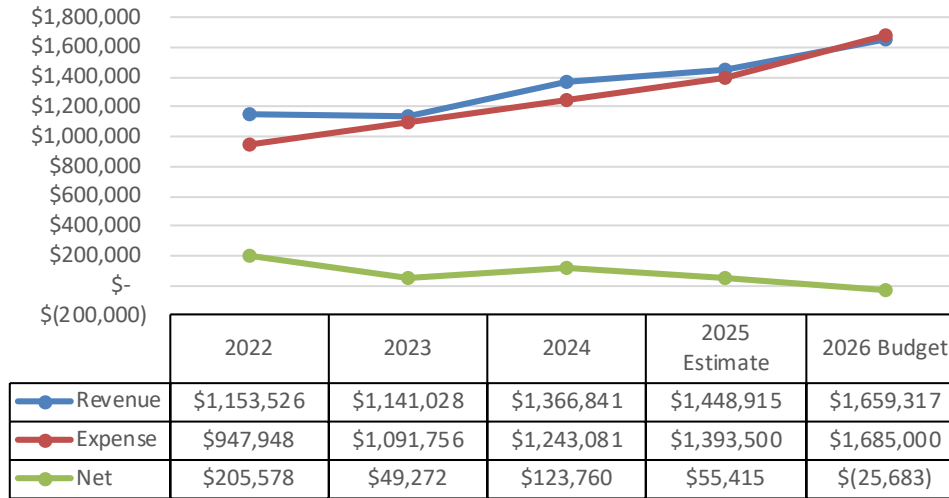
Performance Measure: Fund balances of 46% by year end.



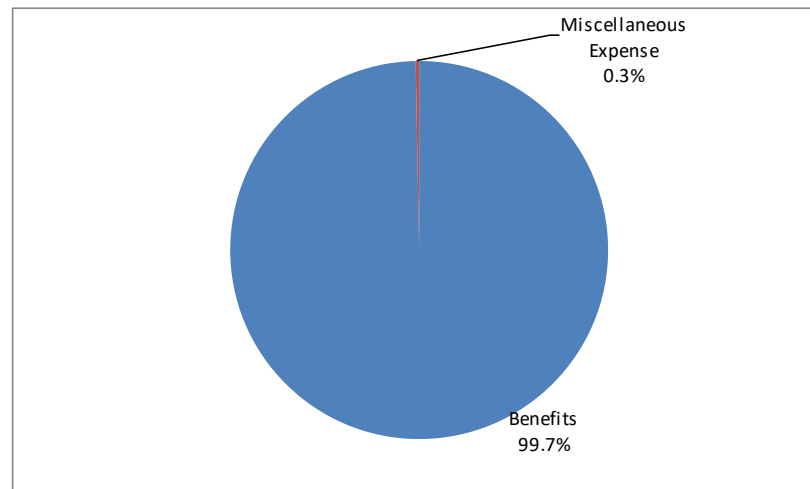
Trees at Austin Gardens begin turning vibrant fall colors

Insurance Fund

Historical Data

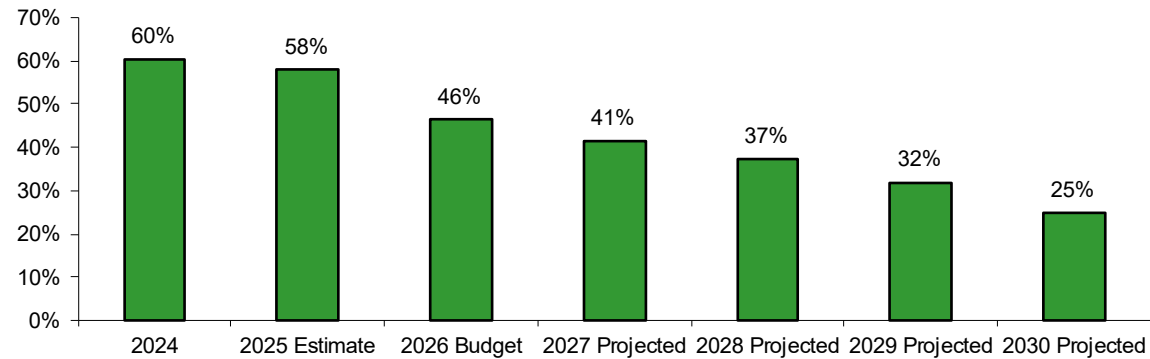


2026 Expense Distribution



Insurance Fund
Budget Detail

	2024	2025 Estimate	2026 Budget	2027 Projected	2028 Projected	2029 Projected	2030 Projected
Fees and Charges	\$179,483	\$175,000	\$242,710	\$249,991	\$257,491	\$265,216	\$273,172
Miscellaneous Revenue	\$14,451	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$1,172,907	\$1,273,915	\$1,416,607	\$1,459,105	\$1,502,878	\$1,547,965	\$1,594,404
Total Revenue	\$1,366,841	\$1,448,915	\$1,659,317	\$1,709,097	\$1,760,369	\$1,813,180	\$1,867,576
Benefits	\$1,243,063	\$1,388,500	\$1,680,000	\$1,755,600	\$1,808,268	\$1,880,599	\$1,974,629
Miscellaneous Expense	\$18	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Expenses	\$1,243,081	\$1,393,500	\$1,685,000	\$1,760,600	\$1,813,268	\$1,885,599	\$1,979,629
Net	\$123,760	\$55,415	(\$25,683)	(\$51,503)	(\$52,899)	(\$72,418)	(\$112,053)

Fund Balance


CAPITAL PROJECTS FUND

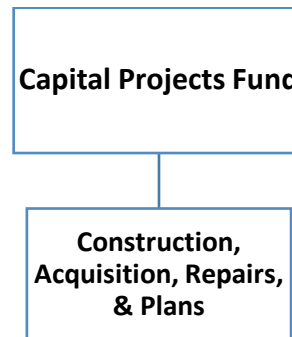
Description

The Capital Projects fund is a governmental fund, operating on the modified accrual basis of accounting.

The Capital Projects Fund accounts for purchases and construction expenditures related to the acquisition and improvement of major capital facilities and equipment. Every year the Capital Improvement Plan (CIP) is updated projecting capital costs for the next 5 years. In 2025, the CIP was updated and projects included in the 2026 budget contain previously allocated projects.

The proposed budget includes \$8.1 million in expenditures. Capital improvements continue to be processed and implemented throughout the District, as highlighted below:

- Field Center replacement
- Completing geothermal installation at Cheney Mansion
- Longfellow OSLAD project
- CRC Solar Canopy project



Fund > Department Chart: The above chart indicates the fund and each of the departments it supports.



Capital Projects Fund

2025 RESULTS

In Progress:

- Implementation of 2025 projects from the 2025-2029 Capital Improvement Plan by December 31, 2025.
 - Cheney Geothermal Wells are drilled; Rehm pool is nearing completion; Andersen is nearing completion; and the Solar project is out to bid.

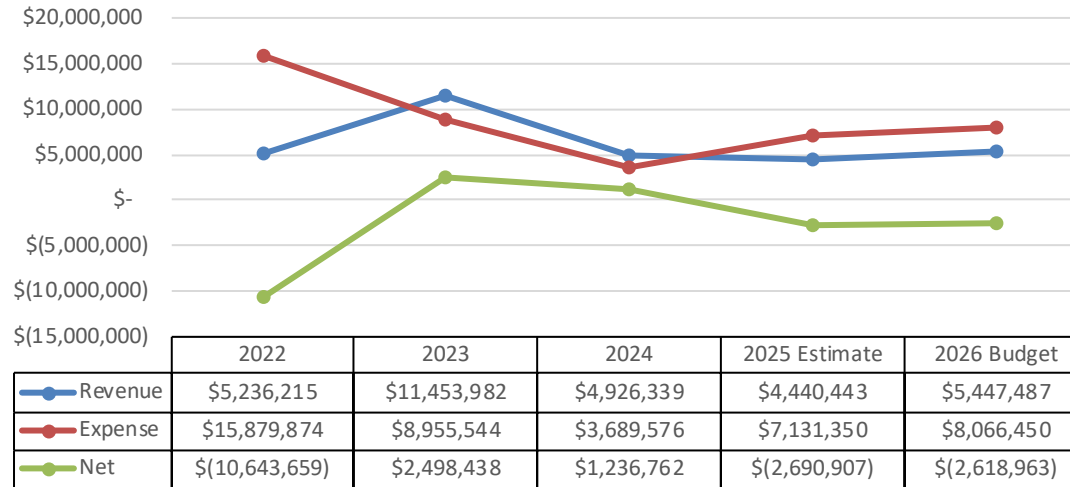
2026 GOALS

Quality Infrastructure Management

1. Implementation of 2026 projects from the 2026-2030 Capital Improvement Plan by December 31, 2026.
Performance Measure: Parks report card scores



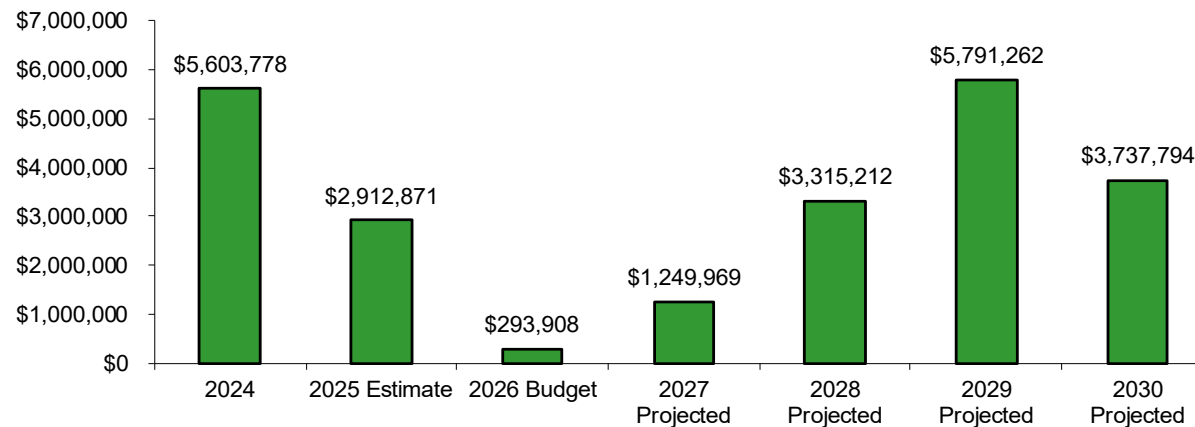
Schematic drawing of the winning design for the new Field Center

Capital Projects Fund
Historical Data

2026 Expense Distribution

100% Capital Projects

Capital Projects Fund
Budget Detail

	2024	2025 Estimate	2026 Budget	2027 Projected	2028 Projected	2029 Projected	2030 Projected
Intergovernmental	\$711,463	\$254,000	\$637,500	\$95,000	\$300,000	\$0	\$0
Miscellaneous Revenue	\$21,508	\$0	\$200,000	\$0	\$0	\$0	\$0
Donations	\$100,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Property Tax Contribution	\$1,593,368	\$1,671,443	\$1,744,987	\$1,806,061	\$1,860,243	\$1,916,050	\$1,973,532
Debt Proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Funds' Transfers	\$2,500,000	\$2,500,000	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000
Total Revenue	\$4,926,339	\$4,440,443	\$5,447,487	\$4,766,061	\$5,025,243	\$4,781,050	\$4,838,532
ADA/Surveys	\$157,803	\$75,000	\$75,000	\$75,000	\$105,000	\$300,000	\$50,000
Nonsite Specific	\$161,441	\$350,000	\$50,000	\$200,000	\$775,000	\$50,000	\$50,000
Vehicle/Equipment/Tech	\$110,969	\$287,000	\$185,000	\$295,000	\$370,000	\$265,000	\$182,000
Park/Master Improvements	\$3,205,209	\$6,307,350	\$7,230,450	\$3,180,000	\$1,650,000	\$1,630,000	\$6,550,000
Community Recreation Center	\$54,154	\$112,000	\$526,000	\$60,000	\$60,000	\$60,000	\$60,000
Total Expenses	\$3,689,576	\$7,131,350	\$8,066,450	\$3,810,000	\$2,960,000	\$2,305,000	\$6,892,000
Net	\$1,236,762	(\$2,690,907)	(\$2,618,963)	\$956,061	\$2,065,243	\$2,476,050	(\$2,053,468)

Fund Balance


HISTORIC PROPERTIES OPERATIONS FUND

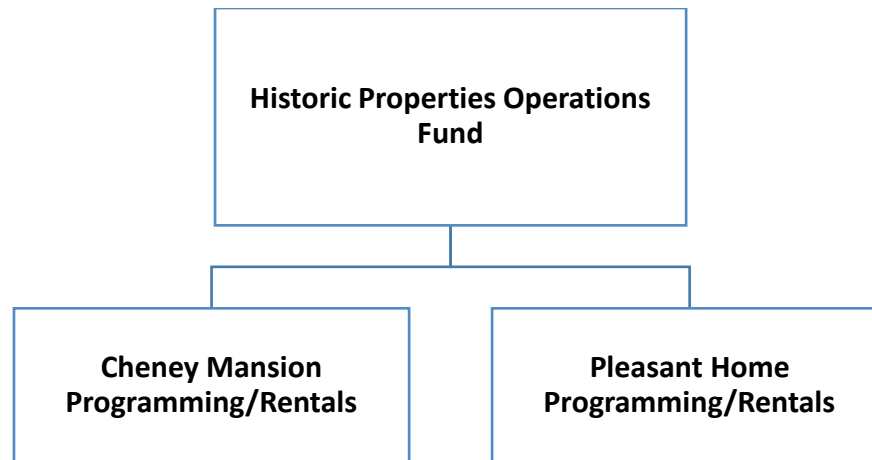
Statement of Service

The mission of Cheney Mansion and Pleasant Home is to provide unique venues for private events, cultural arts and recreation programs, and special and community events for the enjoyment of Oak Park residents and non-residents.

Description

The Manager of Operations continues to make pricing adjustments to make the homes more affordable yet profitable for the Park District of Oak Park. Collaboration with the Recreation Department will continue to bring in additional and unique programming into the homes. Cultural Arts activities offered throughout the year include adult and youth art programming, art exhibits and receptions, lectures, and performing/community art events.

The Historic Properties Operations Fund is a special revenue fund, operating on the modified accrual basis of accounting.



Fund > Department Chart: The above chart indicates the fund and each of the departments is supports.



Historic Properties Operations Fund

2025 RESULTS

Accomplished:

- ✓ Increased the space utilization by 5% at both Cheney and Pleasant Home.
- ✓ Added three holiday events in partnership with Fitzgerald's Music Venue for November and December to take place at both Cheney Mansion and Pleasant home.
- ✓ Partnered with the Oak Park Area Arts Council to have an event at Cheney Mansion.
- ✓ Replaced gas stove with an electric professional catering oven/stove at Pleasant Home.

In Progress:

- Add a winter music series with Bach Cellar Suites by May 31, 2025, with a minimum of 80 attendees.
 - We planned this event for two separate dates, however, did not receive enough participants to run the event. Planning another musical event with another group for Fall 2025 and Winter 2026.



Monday night ballroom dance at Cheney Mansion



Historic Properties Operations Fund

2026 GOALS

Community & Customer Focused

1. Increase space utilization by 5% using year-end 2025 as a baseline by December 31, 2026.
Performance Measure: Cheney/Pleasant Home usage
2. Add a minimum of one community partner to co-host a special event at one of the properties with a minimum of 50 attendees by December 31, 2026.
Performance Measure: Cheney/Pleasant Home usage

Quality Infrastructure Management

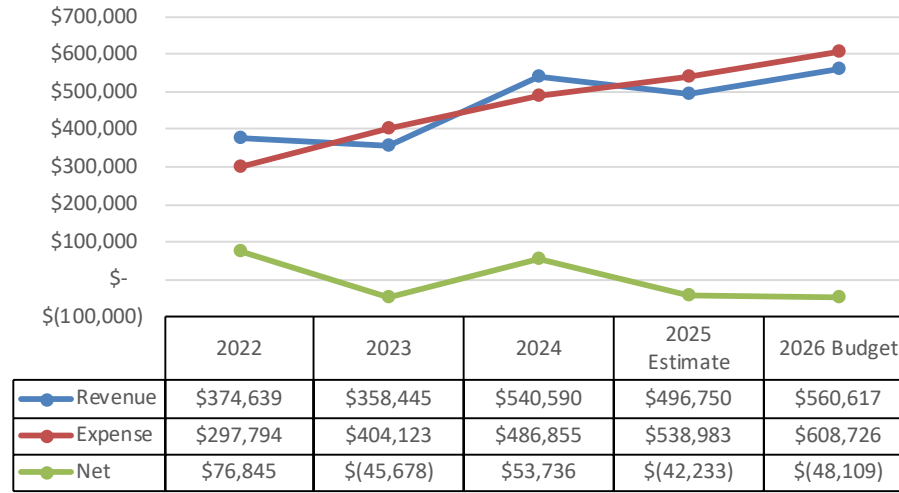
1. Convert main oven/stove at Cheney to electric by December 31, 2026.
Performance Measure: Utility Usage

Financial Strength

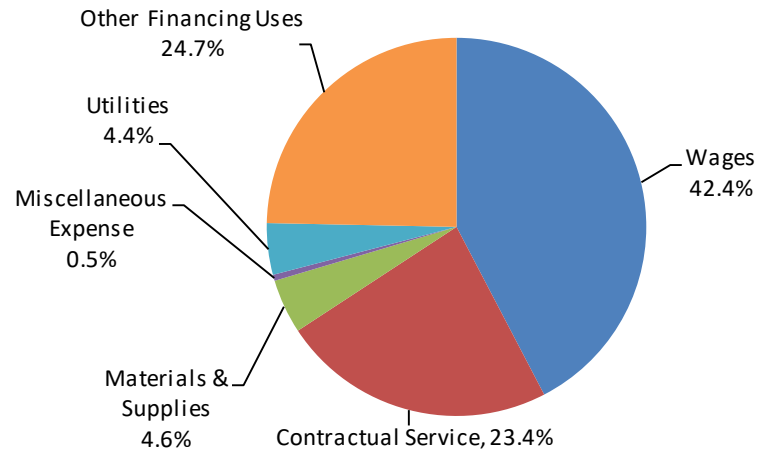
1. Add a Tea Party Package rental option and book a minimum of four bookings with a minimum of 25 people each served, by September 1, 2026.
Performance Measure: Number of households served
2. Review rental prices based on cost recovery, and implement changes by October 1, 2026
Performance Measure: % revenue received from non-tax sources

Historic Properties Operations Fund

Historic Analysis

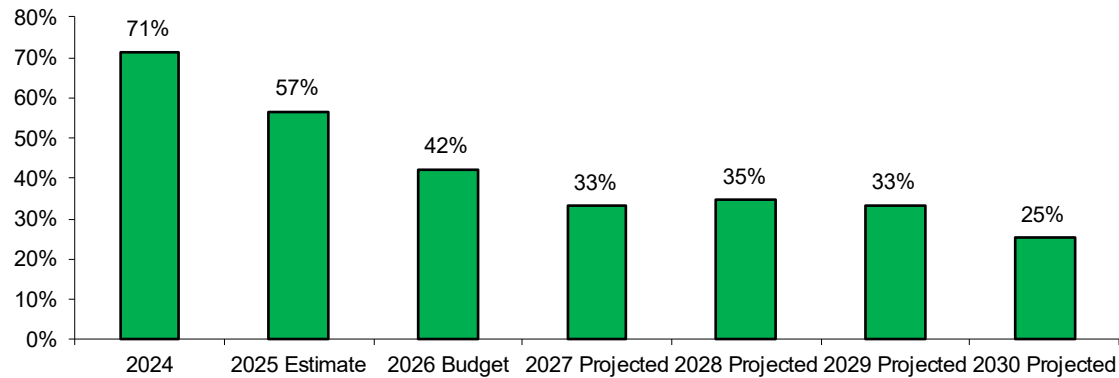


2026 Expense Distribution



Historic Properties Operations Fund
Budget Detail

	2024	2025 Estimate	2026 Budget	2027 Projected	2028 Projected	2029 Projected	2030 Projected
Fees and Charges	\$21,000	\$20,000	\$21,000	\$21,630	\$22,279	\$22,947	\$23,636
Rental Income	\$375,934	\$310,750	\$342,374	\$352,645	\$363,225	\$369,621	\$376,210
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Donations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Program Revenue	\$143,656	\$166,000	\$197,243	\$203,160	\$209,255	\$215,533	\$221,999
Total Revenues	\$540,590	\$496,750	\$560,617	\$577,436	\$594,759	\$611,101	\$624,844
Wages	\$226,726	\$236,842	\$257,837	\$265,572	\$273,539	\$281,745	\$290,198
Contractual Service	\$117,290	\$104,300	\$142,400	\$146,672	\$151,072	\$155,604	\$160,272
Materials & Supplies	\$17,182	\$22,950	\$28,290	\$29,139	\$30,013	\$30,913	\$31,841
Miscellaneous Expense	\$6,586	\$2,600	\$3,178	\$3,273	\$3,372	\$3,473	\$3,577
Utilities	\$19,071	\$26,400	\$26,800	\$27,604	\$28,432	\$29,285	\$30,164
Other Financing Uses	\$100,000	\$145,891	\$150,221	\$154,728	\$109,369	\$112,651	\$146,030
Total Expenses	\$486,855	\$538,983	\$608,726	\$626,988	\$595,797	\$613,671	\$662,081
Net	\$53,736	(\$42,233)	(\$48,109)	(\$49,552)	(\$1,039)	(\$2,570)	(\$37,237)

Fund Balance




Memo

To: Chris Wollmuth, Chair, Administration and Finance Committee
Board of Park Commissioners

From: Mitch Bowlin, Director of Finance

Cc: Jan Arnold, Executive Director

Date: November 14, 2025

Re: 2025 Tax Year Levy – Abatement Ordinance for 2019 Bond 2025-11-02



Statement

The District issued \$7,800,000 in General Obligation Refunding Park Bonds (Alternative Revenue Source), Series 2019, in October 2019. As a general obligation bond, the establishing ordinance provides for an annual property tax levy unless an annual abatement ordinance is adopted and filed with the County Clerk.

Discussion

When the District announced it was issuing park bonds, it did so stating that there would not be a property tax increase to pay for the bonds. In order to keep its pledge, the District will need to adopt an annual property tax abatement ordinance that abates or eliminates the property tax levy to be collected for payment on the General Obligation Refunding Park Bonds (Alternative Revenue Source), Series 2019.

The amount to be abated for the 2025 tax year, collected on the tax bills issued in 2026, is \$301,400. The alternative source of revenue used to pay the debt service for the 2019 bond issue is the recreation levy component of the District's general property tax levy.

Conclusion

The Administration and Finance Committee recommends the 2025 Tax Levy Abatement Ordinance 2025-11-02 for the 2019 Bond be approved.

Attachment: Abatement Ordinance 2019 for Bond 2025-11-02

**Park District of Oak Park
Ordinance No. 2025-11-02**

AN ORDINANCE abating the taxes heretofore levied for the year 2025 to pay debt service on the General Obligation Refunding Park Bonds (Alternate Revenue Source), Series 2019, of the Park District of Oak Park, Cook County, Illinois.

WHEREAS, the Board of Park Commissioner (the “Board”) of the Park District of Oak Park, Cook County, Illinois (the “District”), by ordinance adopted on the 5th day of September, 2019, as supplemented by a notification of sale (the “Ordinance”), did provide for the issue of its General Obligation Refunding Park Bonds (Alternate Revenue Source), Series 2019 (the “Bonds”) and the levy of a direct annual tax sufficient to pay the principal of and interest on the Bonds; and

WHEREAS, the District will have Pledged Revenues (as defined in the Ordinance) available for the purpose of paying the principal of and interest on the Bonds during the next succeeding bond year; and

WHEREAS, it is necessary and in the best interests of the District that the tax heretofore levied for the year 2024 to pay the principal of and interest on the Bonds be abated in its entirety;

NOW THEREFORE, it is hereby ordained by the Board of Park Commissioners of the Park District of Oak Park, Cook County, Illinois, as follows:

Section 1. Abatement of Tax. The tax heretofore levied for the year 2025 in the Ordinance, namely three hundred and one thousand four hundred dollars (\$301,400), is hereby abated in its entirety.

Section 2. Filing of Ordinance. Forthwith upon the adoption of this ordinance, the Secretary of the Board shall file a certified copy hereof with the County Clerk of Cook County, Illinois, and it shall be the duty of said County Clerk to abate said tax levied for the year 2025 in its entirety in accordance with the provisions hereof.

Section 3. Effective Date. This Ordinance shall be in full force and effect forthwith upon its adoption.

Adopted by roll call vote November 20, 2025.

Ayes: _____

Nays: _____

Abstained: _____

Absent & Not Voting: _____

By: _____
Kassie Porreca, Park Board President

ATTEST:

Sandy Lentz, Secretary



Memo

To: Chris Wollmuth, Chair, Administration and Finance Committee
Board of Park Commissioners

From: Mitch Bowlin, Director of Finance

Cc: Jan Arnold, Executive Director

Date: November 14, 2025

Re: 2025 Tax Year Levy – Abatement Ordinance for 2020 Bond 2025-11-02



Statement

The District issued \$9,860,000 in General Obligation Refunding Park Bonds (Alternative Revenue Source), Series 2020, in October 2020. As a general obligation bond the establishing ordinance provides for an annual property tax levy, unless an annual abatement ordinance is adopted and filed with the County Clerk.

Discussion

When the District announced it was issuing park bonds, it did so stating that there would not be a property tax increase to pay for the bonds. In order to keep its pledge, the District will need to adopt an annual property tax abatement ordinance that abates or eliminates the property tax levy to be collected for payment on the General Obligation Park Bonds (Alternative Revenue Source), Series 2020.

The amount to be abated for the 2025 tax year, collected on the tax bills issued in 2026, is \$1,620,250. The alternative source of revenue used to pay the debt service for the 2020 bond issue is the recreation levy component of the District's general property tax levy.

Conclusion

The Administration and Finance Committee recommends the 2025 Tax Levy Abatement Ordinance 2025-11-02 for the 2020 Bond be approved.

Attachment: Abatement Ordinance for 2020 Bond 2025-11-03

**Park District of Oak Park
Ordinance No. 2025-11-03**

AN ORDINANCE abating the taxes heretofore levied for the year 2025 to pay debt service on the General Obligation Refunding Park Bonds (Alternate Revenue Source), Series 2020, of the Park District of Oak Park, Cook County, Illinois.

WHEREAS, the Board of Park Commissioner (the “Board”) of the Park District of Oak Park, Cook County, Illinois (the “District”), by ordinance adopted on the 16th day of April, 2020, as supplemented by a notification of sale (the “Ordinance”), did provide for the issue of its General Obligation Refunding Park Bonds (Alternate Revenue Source), Series 2020 (the “Bonds”) and the levy of a direct annual tax sufficient to pay the principal of and interest on the Bonds; and

WHEREAS, the District will have Pledged Revenues (as defined in the Ordinance) available for the purpose of paying the principal of and interest on the Bonds during the next succeeding bond year; and

WHEREAS, it is necessary and in the best interests of the District that the tax heretofore levied for the year 2024 to pay the principal of and interest on the Bonds be abated in its entirety;

NOW THEREFORE, it is hereby ordained by the Board of Park Commissioners of the Park District of Oak Park, Cook County, Illinois, as follows:

Section 1. Abatement of Tax. The tax heretofore levied for the year 2025 in the Ordinance, namely one million five hundred and ninety six thousand two hundred and fifty dollars (\$1,620,250), is hereby abated in its entirety.

Section 2. Filing of Ordinance. Forthwith upon the adoption of this ordinance, the Secretary of the Board shall file a certified copy hereof with the County Clerk of Cook County, Illinois, and it shall be the duty of said County Clerk to abate said tax levied for the year 2025 in its entirety in accordance with the provisions hereof.

Section 3. Effective Date. This Ordinance shall be in full force and effect forthwith upon its adoption.

Adopted by roll call vote November 20, 2025.

Ayes: _____

Nays: _____

Abstained: _____

Absent & Not Voting: _____

By: _____
Kassie Porreca, Park Board President

ATTEST:

Sandy Lentz, Secretary

Memo

To: Christ Wollmuth, Chair, Administration and Finance Committee
Board of Park Commissioners

From: Jan Arnold, Executive Director

Date: November 14, 2025

Re: Credentials Certificate for the IAPD Annual Meeting



Statement

On a yearly basis, the IAPD hosts its annual meeting in conjunction with the IAPD/IPRA Soaring to New Heights Conference. The conference will be held on January 29-31, 2026.

Discussion

IAPD will hold the Annual Meeting on Saturday, January 31, 2026, at 3:30pm. All member agencies must pass the attached resolution on credentials and return it to the IAPD Office in order to ensure delegates can vote at the Annual Meeting.

Conclusion

The Administrative and Finance Committee recommends that the Board designate Commissioner Sandy Lentz to attend the Annual Meeting as well as Commissioner Ade Onayemi as Alternate 1, Commissioner Jake Worley-Hood as Alternate 2, and Commissioner Chris Wollmuth as Alternate 3.

Attachment: Credentials Certificate



TO: ALL MEMBER DISTRICTS

FROM: Peter M. Murphy, President/CEO

DATE: October 8, 2025

RE: **CREDENTIALS CERTIFICATE**

The IAPD/IPRA Soaring to New Heights Conference will be held on January 29-31, 2026.

Article V, Section 3 and 4 of the Constitutional By-Laws of the Illinois Association of Park Districts provides as follows:

"Section 3. Each member district shall be entitled to be represented at all Association meetings and conferences by a delegate or delegates. Delegates of the Association meetings or conference may include members of the governing boards of member districts, the Secretary, Attorney, Treasurer, Director or any paid employee of the member district. Each delegate shall present proper credentials consisting of a certificate by the Secretary of the member district said delegate or delegates represent, with seal of office affixed, showing that the governing board at a special or regular meeting authorized said delegate or delegates to represent said member district. On all questions each member district represented shall have one vote which shall be the majority expression of the delegation from that member district."

"Section 4. No member district shall be entitled to vote by proxy and only delegates of a member district shall cast a ballot for that member district."

Accordingly, we enclose herewith a certificate, which, when properly certified by the Secretary of your agency after its governing board authorizes such delegate and alternates at a regular or special meeting, shall be mailed to the Association's office, 211 East Monroe Street, Springfield, IL 62701.

This certificate will entitle the delegate or, in their absence, an alternate listed thereon to vote on matters presented during the Association's Annual Business meeting to be held on Saturday, January 31, 2026 at 3:30 p.m.

Your agency must be in good standing, the Credentials Certificate must be signed by the Board President and Secretary with your agency seal affixed.

NOTE: If your agency does not have a seal, then write the word "SEAL" and circle it where indicated on the certificate.

Your careful and prompt attention to this important matter is requested.



TO: ALL MEMBER DISTRICTS
FROM: Peter M. Murphy, President/CEO
DATE: October 8, 2025
RE: **RESOLUTIONS**

To ensure our membership a voice in the Association, Article X, of the Constitutional By-Laws provides as follows:

"Section 1. Resolutions for presentation at the Annual Meeting of the Association may be proposed by any member district, the Honors and Resolutions Committee and by the Board of Trustees.

(a) Resolutions must be submitted to the President/CEO no later than sixty (60) days prior (December 2, 2025) to the Annual Business Meeting of the Association. All resolutions submitted shall be mailed to the membership not less than forty-five (45) days prior (December 17, 2025) to the Annual Business Meeting.

(b) The Honors and Resolutions Committee shall have the prerogative to determine which resolutions submitted by member districts shall be presented at the Annual Business Meeting of the Association; however, all resolutions received must be submitted to the membership. Any governing board of a member district shall have the right to appeal the Committee's decision to the delegates at the Annual Business Meeting of the Association.

(c) Notice of appeal by a member district for the resolution must be served by mail on the members of the Honors and Resolutions Committee so as to be received not less than forty-eight (48) hours in advance of the start of the Annual Conference. A majority of the official delegates present and voting at the Annual Business Meeting of the Association during the Annual Conference is required for consideration of appeals. Approval by a two-thirds (2/3rds) majority vote of the official delegates present and voting is required at the Annual Business Meeting of the Association for the introduction of additional resolutions. A member district seeking authority at the Annual Business Meeting of the Association to present an additional resolution must provide duplicated copies in number sufficient for all delegates present."

NOTE: All resolutions must be received in the Association's office no later than December 2, 2025.



TO: ALL MEMBER DISTRICTS
FROM: Peter M. Murphy, President/CEO
DATE: October 8, 2025
RE: **RECOMMENDATIONS**

In order to comply with the provisions of the IAPD Constitutional By-Laws, recommended changes and/or amendments to the Constitutional By-Laws must be on file in the Association's office on or before December 2, 2025 to be considered by the committee.

This schedule has been adopted by the committee in order to provide adequate time for the office to publish and distribute the committee report to all member districts forty-five (45) days (December 17, 2025) in advance of the Annual Business Meeting. For your information, we list the following section of the Association's Constitutional By-Laws:

ARTICLE XIII -- AMENDMENTS TO CONSTITUTIONAL BY-LAWS

"Section 1. These Constitutional By-Laws may be amended at the Annual Meeting of the association by a majority vote of the official delegates of the member districts present and voting subject to the compliance with the following procedure:

(a) Any member district, or the Board of Trustees, desiring to suggest an amendment to the Constitutional By-Laws, shall submit the proposed amendment to the President/CEO in writing not less than sixty (60) days prior to the Annual Business Meeting of the Association.

(b) The President/CEO shall thereupon cause a copy of the proposed amendment to be mailed to each member district of the Association not less than forty-five (45) days prior to the Annual Meeting of the Association."

NOTE: December 2, 2025 is the deadline for all changes and/or amendments to be received in the Association's office.



Executive Director's Report

From the desk of Jan Arnold

Friday, November 14, 2025

1. **Upcoming Board Meetings** – The November Regular Board Meeting is scheduled for Thursday, November 20, 2025, at 7:30pm. The December Committee of the Whole Meeting is scheduled for Thursday, December 4, 2025, at 7:30pm. The December Regular Board Meeting is scheduled for Thursday, December 18, 2025, at 7:30pm. All meetings will take place at the John Hedges Administrative Center. At the end of my report, there are some events you may consider stopping by.
2. **Best of the Best** – The Park District of Oak Park was recognized and awarded with the Best of the Best Green Practices Award for the 10th year in a row as well as the winning of the Arts Award for our partnership with Festival Theatre. The presentation of the awards was held on Friday, October 24 at Chevy Chase in Wheeling. Two Board members, five staff, and Peter Andersen and Martha Moylan of Festival Theatre attended to accept the awards.
3. **Gold Medal** – The American Academy for Park and Recreation Administration (AAPRA), in partnership with the National Recreation and Park Association (NRPA), awarded the Park District of Oak Park the Gold Medal award at the NRPA conference on September 19. We are all extremely proud of this highest honor for the District as well as for the community! Check out our video: <https://youtu.be/v0OYgZFF4Lg>. The Staff Gold Medal celebration will be taking place on Saturday, November 15 with almost 90 staff and family signed up to celebrate the Gold Medal win!
4. **Distinguished Accreditation** – The Illinois Distinguished Accreditation review took place on September 25 at the Hedges Administrative Center. To receive accreditation, an agency must receive a score of 480, with a score of 500 being a perfect score; there is the ability to score some bonus points during the review as well. The PDOP scored 502.21, a testament to the hard work of staff's daily efforts!
5. **Staff Committees** – The 2026-2027 Staff Committees will be announced December 1. We have five internal committees including: DEI, Safety, Wellness, Innovation, and Sustainability. Staff serve two-year terms and help advance policies and provide education session for staffs.
6. **Holiday Lights** – The PDOP holiday lights are going up in Scoville Park, Taylor Park, Cheney Mansion, Pleasant Home, at RCRC and the GRC which will remain up from November 26 - March 1.
7. **Field Center Project** – The concrete contractor completed all footings and installed the vertical rebar that will be for the foundation and walls. They expect to have the concrete for the foundation walls poured by November 21. Samples for acoustic divider curtains have been received by Patrick Brown. The Rammed Earth Contractor to do the mock-up the week of November 17 and will be starting to build the rammed earth walls around December 3. The unsuitable soils will remain on site and be used for berms in the phase II of the Field Project when the old facility is demolished and the new playground and spray pad are installed. While the team continues to work at keeping the project under budget, the unforeseen disposal of 35 loads unsuitable soils has made that more difficult.

8. **Andersen Park Improvements** – The Andersen Project is substantially completed, with the facility being opened to the public on November 15. A few remaining items need to be completed, including decorative fencing added, existing fence repairs, and the punch list completed. The construction fence scheduled to be removed on November 14. The Andersen Master Plan Meeting is scheduled for December 3, at 7pm-8:30pm at Andersen.
9. **Cheney Mansion Geothermal Well Project** – The Geothermal Well installation part of the Cheney Geothermal Project was completed over the summer. Restoration work on the well field has been completed, as well as the removal of one tree, site grading, and installation of the paver walk. Grass seeding has been accomplished. Restoration of the garden area is being planned and will take place next spring. The Cheney Mansion Geothermal HVAC installation project went out to bid on Demand Star on September 18. A mandatory pre-bid walk through took place on September 23 and the bid opening took place on October 9 with three bids being received. The base bid included installation of all HVAC equipment necessary to heat and cool the first and third floors. An Alternate was included to install all equipment necessary to heat and cool the second floor. All Base Bids were significantly over the total project budget and were rejected. Mark Nussbaum is working on a new system and equipment design similar to the one in Pleasant Home. The Base Bid will include the first-floor system, Alternate 1 the second-floor system, and Alternate 2 for the third-floor system. Including the Alternates will improve the chances of getting at least the first-floor work completed. Future phases can then be planned for the other floors.
10. **Longfellow Park Improvement** – The PDOP received a \$600,000 OSLAD for park improvements to include a new playground, splash pad, pickleball courts, etc. The project bid was scheduled to open on October 10 with the bid opening held on October 30 with five total bids received. Base bids ranged from \$1,348,202 to \$1,812,804. The apparent low bid was provided by Hacienda Landscaping. The second lowest bid was offered by Innovation, Inc. at \$1,354,463. Staff updated the Park District Board of Commissioners regarding the received bid at the November COW, and will bring their recommendation of the lowest responsible, responsive bidder to the board on November 20 at the Regular Board Meeting.
11. **CRC Solar Project** – The Park District has entered into a contract agreement with Windfree Solar following the Park Board’s approval at the Continued Board Meeting on September 4. A kick-off meeting took place with Windfree Solar, engineer, Charlie Saville, and PDOP staff on September 23. The schedule has been changed for substantial completion to take place by June 15, 2026. The Park District has also entered into an agreement with Energy Tax Savers to apply for a federal grant that could be valued at 30 to 50 percent of the total project cost if certain US equipment sourcing percentages are met. Windfree is working on a project schedule and starting design process. Windfree Solar representatives met staff on site on November to determine a few options to lay out the canopies and determine equipment locations inside the facility.
12. **Rehm Pool Project** – The Park District hired Perkins & Will (PW) to complete a Rehm Pool Master plan in 2023. We received the IDPH permit on November 7 and notified the project team as soon as we received it. The project is now substantially complete. Recent work included installation of decorative railings between the main and the activity pool and underneath the slides. The pool painting was finished and the pool completed being filled on October 21. On October 22, the slides manufacturer, Vortex, had representatives on site to inspect the slides, the installation, and function. Three staff members braved cold air and water temperatures to test the slides and answer questions for the Vortex reps so that they could determine if there were any hazards. A full report will be provided to the PDOP by Vortex, but overall, the slides tested well. On October 28, the Illinois

Department of public Health inspector was on-site to perform a final inspection to approve the permit to operate the pool in 2026. The pool water was a balmy, 85 degrees, the new electric furnaces performed extremely well in the cold temperatures. Overall, the inspection went well. There are a few items to be corrected, the PDOP and the contractor are waiting on the full report prior to completing all the items. On October 29, engineers from Counsilmen-Hunsacker and Perkins and Will were on-site to develop the final punch list and have now issued a comprehensive punch-list incorporating IDPH and their items. The contractor has begun work to resolve these issues. The contractor and staff will work together on November 14 to winterize the pool and equipment and document the procedure.

13. **Food Drive** – The PDOP has food boxes at GRC, RCRC, CRC and 218 Madison for staff and community collection. Staff are dropping off food to be Beyond Hunger each week. We will keep the boxes available for donations through the holidays.

Calendar of Events

November - 17, 19, 21, and 24, 2025 – Drop-in Nature Center Hour, AGEEC, 12pm

November 15 - Winter Greens Market Open House, Conservatory, 10:00am-1:00pm

November 20 - Regular Board Meeting, Hedges Administrative Center, 7:30pm

November 26 - Give Back Glide, Ridgeland Ice Rink, 11:30am-1:30pm

Please visit the PDOP Website for online activities and programming.



NOVEMBER 2025

Updates & Information

BUSINESS OPERATIONS

Finance

Mitch Bowlin, Director of Business Operations

- Staff are beginning to compile the District's submission for the GFOA Distinguished Budget Award.
- Staff are beginning preliminary work for the 2025 financial audit.
- Staff have begun using the new P-Cards with the expense management system for processing and submitting monthly expenditures.

Marketing & Communications

Ann Marie Buczek, Director of Marketing & Community Engagement

- Hired a Data Insights Analyst who will begin in mid-November.
- Seeking a part-time Social Media Specialist, as Anabella Filippi has resigned to stay home with her new baby.
- Launched a 3D virtual tour of Pleasant Home to provide visitors with a look inside the property and access the home's history and rental information. Additional virtual tours are planned for Cheney Mansion, Oak Park Conservatory, and Community Recreation Center to engage visitors with our facilities and increase rentals and memberships.
- Began development of the Summer Camp and Spring/Summer Program Guides. Both guides will be completed and distributed early next year.
- Completed the final two (of six) short-form videos promoting the Comprehensive Strategic Master Plan. They have been very well received on social media.
- Distributed the second installment of the Communications Survey to measure awareness and effectiveness of marketing and communications efforts. Results will be reviewed in October.
- Began development of a four-page promotional flyer highlighting new winter registration and programs to be mailed to Oak Park residents in November.
- Identified a new vendor for website development to address updated federal ADA requirements.
- Secured \$850 in sponsorship and advertising revenue for on-site booths at the FLW Races, which included a new sponsor, Endeavor Health.

Guest Services

Scott Sekulich, Registration and Customer Support Manager

- Eight additional financial assistance applications were approved.
- \$4,655.19 in scholarships were used in October.
- 33 Dog park memberships were purchased/renewed in the month of September with seven being non-residents.

Human Resources

Paula Bickel, Director of Human Resources & Risk Management

- Actively recruiting for a Full-Time Accounting Assistant, Building Specialist and General Maintenance Worker.
- Hired Full-Time Data Insights Analyst. Anticipated start date is November 17, 2025.

- Trained new and rehired staff members in New Hire Orientation, Customer Service, First Aid, and CPR/AED.
- Offered Diversity Awareness and Ableism training to all staff members.
- Kicked off Open Enrollment for Full-Time staff members.
- Met with Echo team to continue discussion regarding safety concerns overnight.
- Conducted Benefit Orientation Sessions with newly hired full-time staff.
- Continued working on upgrading camera systems.
- HR Director attended IAPD's Legal Symposium. HR Director and Risk Manager attended IPRA's Safety Committee Workshop.
- HR Staff attended Manager's Meeting, Wellness Committee meeting, DEI Committee meeting, Career Pathways Committee meeting and Safety Action Committee.
- HR is reviewing recommended policy adjustments for personnel and safety polices for future board member review.

PARKS AND PROPERTIES

Maintenance & Operations

Bill Hamilton, Superintendent of Properties & Planning

- Windows at GRC have been tinted on the west side.
- The fences at Austin Gardens and at Maple Park have been repaired from the storm damage.
- Rear lot entrance door at the Conservatory has been replaced.
- Snow Operations training has taken place and P&P staff is fully aware of their role and responsibilities.
- The batting cage has been taken down for the season at Lindberg Park.
- Four semi loads (100 tons) of infield mix have been added to the baseball fields at Lindberg park.
- Sunshades have been taken down at all baseball field player bench areas. New Sunshades have been purchased and received as part of the Park District's replacement plan.
- Irrigation systems are being winterized for the season.
- 2.95 tons of pumpkins were collected and composted from the Pumpkin Smash event on Saturday, November 1 at Barrie Park.
- Drinking fountains, splash pads, and comfort stations have been closed and winterized.
- Ridgeland Common pools and the Rehm main pool, wading pool and building have been winterized. The new activity pool at Rehm will be winterized on November 14. Staff will work with the contractor to go through the procedure and document for future years.
- Holiday lights are being tested and put up.
- Winter equipment is being prepared. Our newer Toolcat brush is already seeing use this season.
- The Dog Park at Maple Park is scheduled to receive 18 - 1.5ton bags of midnight blue crush granite on 11/12 to be installed by staff.
- Staff have reviewed the current vehicle inventory and future needs and will prepare a new replacement list based on those needs.
- Staff continue to develop and revise the Climate Action Plan. Staff will receive Training on ICLEI greenhouse gas emission management tools, reporting platforms and data gathering.

PACT

- New agreements have been drafted and have begun getting signed and returned for board approval.
- Fall 2025 season is coming to a close. Invoices will be sent out after the season concludes.

Historic Properties**Susan Crane, Historical Properties & Special Events Manager****Cheney Mansion**

- October finished up our busy season with five weddings and four private events. Tours for future events were brisk at 28 with 23% booking for future. Wedding rentals for 2026 are already at budgeted plans for 2026.
- We hosted Halloween events at Cheney for families with great fun for all. We partnered with WSSRA on our annual Sensory Friendly Boo Bash and then followed with a Hocus Pocus High Tea for families, complete with a magician and Halloween Fun.
- Our adult events continue to garner a lot of interest with our Monday night dance classes very popular. Cheney also hosted our first Magic Parlor event for adults, and we were at capacity on a Friday night.
- WSSRA received a grant to host a cooking class for participants, and we hosted them for the month of October.

Pleasant Home

- Pleasant Home was busy throughout the month of October with private events programs, appointments and tours with our docent team. Pleasant Home hosted a 2-day corporate event and continued our partnership with Fitzgeralds and hosted a Beatles Brunch on Saturday October 18 for two seatings.
- Pleasant Home was open for Free Tours with our Docent Team for five days in the month of October and welcomed just over 100 visitors who enjoyed tours of the home and the stories and history of the families.
- We hosted two events that had great responses. One new family program was Decorate Your Haunted Mansion with 10 tables full of families decorating edible houses for Halloween. Then the Saturday before Halloween, we hosted a Paranormal Event for adults and had a full house with 50 attendees.
- Wedding rentals for 2026 are brisk and we are already approaching our planned wedding rental plan for 2026.

Oak Park Conservatory**Patti Staley, Director of Horticulture and Conservatory Operations**

- The Conservatory welcomed 2,370 visitors in the month of October.
- Fright at Night took place on October 17 with 531 participants.
- The Plant Help Desk received nine requests for plant help.
- During September, there were five Rentals, one self-guided tours, and one photo shoot, and one children's birthday party.
- Storytime had 40 participants.
- Toddler Exploration Time had 40 participants.
- FOPCON & the West Cook Wildones hosted a virtual lecture on beneficial moths to 80 people.

- Fall mum & bulb sale exceeded budget expectations with over 550 mums sold to the community.
- Horticulture team planted 34 trees in our parks.

RECREATION

Ridgeland Common Recreation Complex

Mike Baiardo, Superintendent of Special Facilities

Aquatics

- Fenwick's Pool Heater is inoperable. The Park District was notified on October 24 and made changes to have swim lessons at OPRF.
- Swim Lessons were cancelled for October 26.
- Lap Swim, Aqua-Fit, and Adult/Parent-Tot Swim Lessons were cancelled for November 2 and 9 as we expect November 16 as the date we will be able to get back into Fenwick Pool.
- Summer Pool Staff job postings will be posted on November 27 – 2026 Seasonal Positions: Lifeguards, Swim Lesson, and Aquatic Attendants.
- Aquatic swim lessons in Fall Session 2 (2025) began October 26. Total enrollment for Session 1 was 191 participants. Final numbers for Fall 2 will be in December's board packet.

Ice Arena

- The Ice Arena hosted the Trunk or Treat event on October 24, from 5:30-7pm with the total of vendors over 20 trunks handing out 1,600 pieces of candy.
- The Ice Arena hosted Fright on Ice, this is the largest event the Ice Arena hosts annually. There was a total of 275 preregistered participants and family members. With a total of 75 people who registered that night. There was a total of 350 participants who took part in the event that ran from 6:30-9pm: crafts, public skate with an ice cut from 7:15-7:30pm and all in costumes.
- Ice Bears finished their first tier of games on November 2. They will now be re-tiered per their points allowed/scored and recorded, with new schedule starting November 9.
- Ice Bears will be attending the Chicago Wolves game through the North West Hockey League (NWHL) that utilizes this program for a fundraiser for the NWHL.
- Fall Session 2 started on October 26. The numbers for the Fall Session 2 will be provided in December.

Gymnastics & Recreation Center

Keith Kerrigan, Program & Operations Manager

- The first Fall Session of Gymnastics classes ended on October 19 and Fall Session 2 started the next day.
- The last available Gymnastics Birthday Party in 2025 was booked on October 26. Across 2025 altogether, 99 out of 118 of our birthday party slots were booked.
- The GRC closed at 2:30pm on October 31 for Halloween.

General Recreation

Joe Lilly, Program Manager

Afterschool/Teens

- Azucena Gama has been promoted to the position of Afterschool/Teen Program Coordinator.
- Centers are preparing for the winter months and the halfway point of the school year.
- Most locations are at capacity with waitlists. The exception is Fox center (which is our overflow site for Carroll that is at capacity) and Barrie Center which services Irving school.

- Mario Kart and Minecraft continue to be our popular programs for esports.

Arts/Active Adults

- Series art classes have been gaining in popularity with additional sessions of stained glass classes being offered to meet waitlist demands.
- Nutcracker Dance Recital is coming up next month and students are diligently practicing for their big performance.
- Lifelong Learner members have surpassed 400 members with changes to registration currently being communicated to members and the public.

Nature/Adventure

- Creepy Crawl sold out last month and was a great success.
- We have seen an uptick in registrations for archery classes.
- A super moon viewing party is scheduled for early next month with registration already about at capacity.

Early Childhood

- Pilar Martinez has been promoted to Program Supervisor for Early Childhood.
- Austin Gardens classes have had a positive start to this school year with our busy bees and butterflies program running consistently through October and November. Musical Musicians classes have also started to gain in popularity.

Summer Camps:

- Summer jobs will be posted this month for the 2026 season.
- Interviews will begin next month.
- Staff have already met to recap the 2025 season and implement changes for 2026.

Community Recreation Center**Chad Drufke, Program Manager****CRC**

- As of November 10, we have 5,751 paid monthly CRC memberships. We also have 3,594 free track memberships and 777 free afterschool memberships. In total, we have 10,122 CRC memberships free or paid.
- Preventative maintenance was done on the treadmills and stair climbers. No significant issues were found with any of the machines.
- Blood pressure checks were available to members onsite on October 21 via our partner the Community Blood Center.
- The CRC afterschool program for the month of October averaged 66 participants per day. Basketball and volleyball team tryouts at the middle and high school level during October contributed to the lower numbers. The first week of November with tryouts being over had an average of 93 participants per day.

Sports/Martial Arts/Facility Attendants

- We hired Si'Raya Scott as our new part-time sports coordinator. She will be assisting with the administration and on-site supervision of our youth and adult sports programs.
- The grade 1-2 basketball league at CRC began in early November. We have 139 participants in the league which will run through early December.
- The adult pickleball doubles league at CRC began in early November. We have fifteen teams participating in the league which takes place on Friday nights in November and December.
- Final registration for the 2025 FLW races totaled 2,358 runners/walkers. This was the most runners/walkers we've had since the 2019 FLW races.



Memo

To: Chris Wollmuth, Chair, Administration and Finance Committee
Board of Park Commissioners

From: Mitch Bowlin, Director of Finance

Cc: Jan Arnold, Executive Director

Date: November 14, 2025

Re: 2026 Budget and Appropriation Ordinance 2025-11-04



Statement

The District is required to adopt a Budget and Appropriations Ordinance (B & A), and file it with the County Clerk within 30-days of its approval.

Discussion

A public hearing is required to be held prior to approval of the B & A. This notice must be published in a newspaper of local circulation at least seven days before the public hearing. The public hearing notice will be published in the November 13 edition of the Oak Leaves and the public hearing will be held November 20.

The B & A consists of two columns of data; one column lists the District's budget by line item, while the second column lists these same line items with a 15% increase. This column is referred to as the appropriation, and establishes legal spending limits. However, the District's departments use the approved budget for carrying out activities and Board policies.

Conclusion

The Administration and Finance Committee recommends approving the Budget & Appropriation Ordinance 2025-11-04.

Attachment: 2025 Budget and Appropriation Ordinance 2025-11-04

**PARK DISTRICT OF OAK PARK
ORDINANCE NO. 2025-11-04**

COMBINED ANNUAL BUDGET AND APPROPRIATION ORDINANCE
OF THE PARK DISTRICT OF OAK PARK
FOR FISCAL YEAR BEGINNING JANUARY 1, 2026,
AND ENDING DECEMBER 31, 2026

WHEREAS, the Board of Commissioners of the Park District of Oak Park has determined the sums of money deemed necessary to defray all necessary expenses and liabilities of the Park District for the fiscal year beginning January 1, 2026, and ending December 31, 2026 (the “2026 Fiscal Year”) and such sums of money are appropriated by this Ordinance; and

WHEREAS, this Ordinance specifies the objects and purposes for which such appropriations are made and the amount appropriated for each object and purpose;

NOW, THEREFORE, BE IT ORDAINED by the Board of Commissioners of the Park District of Oak Park, Cook County, Illinois, as follows:

Section 1. Recitals. The foregoing recitals are incorporated into this Ordinance as findings of the Board of Commissioners.

Section 2. Adoption of Budget and Specifying Appropriations. The Board of Commissioners hereby adopts the Budget for the 2026 Fiscal Year and hereby specifies the objects and purposes for which appropriations are made for the 2026 Fiscal Year as set forth in Exhibit A attached to and by this reference incorporated into this Ordinance.

Section 3. Approval of Appropriation. The sums of money in the columns headed Appropriations in Section 2 of this Ordinance shall be and are hereby appropriated for the corporate purposes, the recreation purposes, the revenue facilities purposes, the historical museum purposes, the Cheney Mansion purposes, capital improvement purposes, health risk management purposes, the payment of liability insurance premiums, the payment for the annual audit by a

certified public accounting firm, the payments to a special recreation association being the West Suburban Recreation Association, and the payment of health insurance, as herein before specified, all in order to defray all necessary expenses and liabilities of the Park District for the 2026 Fiscal Year.

Section 4. Statement of Financial Matters. As provided in Section 4-4 of the Park District Code, 70 ILCS 1205/4-4, the Board of Commissioners states as follows:

- (1) That cash on hand estimated at the beginning of the 2026 Fiscal Year is \$18,030,002.
- (2) That the estimated cash expected to be received during the fiscal year from all sources of \$33,627,484.
- (3) That the estimated expenditures contemplated for the fiscal year are \$37,452,812.
- (4) That the estimated cash expected to be on hand at the end of the fiscal year is \$14,152,675.
- (5) That the estimated amount of taxes to be received during the year is \$13,136,425.

Section 5. Other Receipts and Revenue, Unexplained Balance. The receipts and revenue of the Park District derived from sources other than taxation and not specifically appropriated and all unexplained balance from the preceding fiscal years not required for the purposes for which they were appropriated and levied shall in part constitute the Corporate Fund and shall first be placed to the credit of such fund.

Section 6. Severability of Provisions. If any provision of this Ordinance is for any reason held invalid or unconstitutional, then the invalidity or unconstitutionality of that provision will not affect the validity if any other provision of this Ordinance.

Section 7. Effective Date. This Ordinance will be in full force and effect from and after its passage and approval in the manner provided by law.

PASSED: this 20th day of November 2025.

AYES: _____

NAYS: _____

ABSTAIN: _____

ABSENT: _____

APPROVED this 20th day of November 2025.

By: _____
Kassie Porreca, President
Board of Commissioners

ATTEST:

By: _____
Sandy Lentz, Secretary
Board of Commissioners

STATE OF ILLINOIS)
) SS.
COUNTY OF COOK)

SECRETARY’S CERTIFICATE

I, Sandy Lentz, certify that I am Secretary of the Board of Commissioners of the Park District of Oak Park, Oak Park, Cook County, Illinois, and that as such official I am keeper of the records, ordinances, files, and seal of the Park District of Oak Park.

I also certify that the foregoing ordinance is a true and correct copy of the “BUDGET AND APPROPRIATION ORDINANCE FOR THE 2026 FISCAL YEAR” of the Park District of Oak Park, adopted at a duly called Regular Meeting of the Board of Commissioners of the Park District of Oak Park held at Oak Park, Illinois, within the Park District of Oak Park, at 7:30 p.m. on the 20th day of November 2025.

I also certify that the deliberations of the Board of Commissioners on the Park District of Oak Park on the adoption of said Ordinance were conducted openly, that the vote on the adoption was conducted openly, that said meeting was held in compliance with provisions of the Illinois Open Meeting Act and that the Board of Commissioners complied with all the provisions of that Act and with all rules and regulations of the Board of Commissioners.

November 20, 2025

_____)
Sandy Lentz, Secretary
Board of Park Commissioners

(SEAL)

ATTACHMENT A
 To the Budget and Appropriation Ordinance
 For Fiscal Year January 1, 2026 to December 31, 2026

	<u>Budget (in \$)</u>	<u>Appropriation (in \$)</u>
EXPENDITURE SUMMARY		
Corporate Fund	\$ 8,406,247	9,667,185
I.M.R.F. Fund	\$ 286,500	329,475
Liability Fund	\$ 582,612	670,004
Audit Fund	\$ 30,300	34,845
Recreation Fund	\$ 12,275,982	14,117,378
Museum Fund	\$ 46,700	53,705
Special Recreation Fund	\$ 642,413	738,774
Special Facilities Fund	\$ 4,821,882	5,545,164
Insurance Fund	\$ 1,685,000	1,937,750
Capital Projects Fund	\$ 8,066,450	9,276,418
Cheney Mansion Fund	<u>\$ 608,726</u>	<u>700,035</u>
TOTAL BUDGET & APPROPRIATION	\$ 37,452,812	43,070,733

I. CORPORATE FUND

ADMINISTRATION

Salaries and Wages	\$ 1,147,360	1,319,464
Legal Services	\$ 78,500	90,275
Architectural Services	\$ 50,000	57,500
Legal Publications	\$ 1,500	1,725
Office Equipment Service	\$ 3,000	3,450
Computer (IT) Services	\$ 502,912	578,349
Township Interventionist	\$ -	-
Copy and Printing - Internal	\$ 90,000	103,500
Postage and Delivery	\$ 4,000	4,600
Contractual Services-Other	\$ 267,000	307,050
Bank Service Charge	\$ 200,000	230,000
Office Expense	\$ 15,000	17,250
Uniforms	\$ 12,320	14,168
Supplies-Other	\$ 1,100	1,265
Office Equipment	\$ 2,750	3,163
Computer Equipment	\$ 84,000	96,600
FICA Employer Expense	\$ 790,000	908,500
Employee Recognition	\$ 23,500	27,025
Conference and Training	\$ 62,000	71,300
Dues and Subscriptions	\$ 20,395	23,454
Employee Travel Reimbursement	\$ 500	575
Administrative Expense	\$ 6,645	7,642
Director Expense	\$ 900	1,035
Board Expense	\$ 22,600	25,990
Recruitment	\$ 16,320	18,768
Telecommunications	\$ 150,000	172,500
Health Insurance Transfer	\$ 309,343	355,744
Fund Transfer Out	<u>\$ -</u>	<u>-</u>
TOTAL ADMINISTRATION	\$ 3,861,644	4,440,891

	<u>Budget (in \$)</u>	<u>Appropriation (in \$)</u>
<u>CONSERVATORY</u>		
Salaries and Wages	\$ 270,994	311,643
Property Repair	\$ 10,500	12,075
Fleet Service	\$ -	-
Custodial Services	\$ 2,800	3,220
Contractual Services - Other	\$ 39,100	44,965
Equipment - Rental	\$ -	-
Bank Service Charges	\$ -	-
Uniforms	\$ 1,510	1,737
Supplies - Cleaning and Household	\$ 7,500	8,625
Supplies - Building Materials	\$ 6,950	7,993
Miscellaneous Supplies	\$ 3,100	3,565
Animal Care	\$ 1,100	1,265
Supplies - Horticultural Control	\$ 7,500	8,625
Furnishings	\$ 9,500	10,925
Gift Shop Material	\$ 35,200	40,480
Conservatory Special Events	\$ 16,200	18,630
Birthday Party Supplies	\$ 2,750	3,163
Employee Recognition	\$ 500	575
Conference and Training	\$ 3,750	4,313
Dues and Subscriptions	\$ 2,170	2,496
Employee Travel Reimbursement	\$ 400	460
Gift Shop Sales Tax	\$ 3,500	4,025
Electricity	\$ 9,500	10,925
Natural Gas	\$ 30,000	34,500
Water	\$ 8,500	9,775
Health Insurance Transfer	\$ 69,284	79,677
TOTAL CONSERVATORY	\$ 542,308	623,655
<u>PARKS & PLANNING</u>		
Salaries and Wages	\$ 2,070,309	2,380,855
Copying & Printing- External	\$ 2,000	2,300
Property Repair	\$ 372,850	428,778
Fleet Service	\$ 91,700	105,455
Landscaping Service	\$ 119,500	137,425
Custodial Services	\$ 64,652	74,350
Scavenger Service	\$ 29,935	34,425
Portable Restrooms	\$ 9,800	11,270
Sports Field Improvements	\$ 76,415	87,877
Equipment-Rental	\$ 7,000	8,050
Bank Service Fees	\$ -	-
Uniforms	\$ 10,720	12,328
Supplies-Parks	\$ 121,575	139,811
Supplies- Cleaning & Household	\$ 39,250	45,138
Supplies- Building Materials	\$ 85,600	98,440
Fuels and Lubricants	\$ 36,800	42,320
Equipment	\$ 92,200	106,030
Employee Recognition	\$ 1,600	1,840
Conference & Training	\$ 17,850	20,528
Dues and Subscriptions	\$ 6,268	7,208
Employee Travel Reimbursement	\$ 700	805
Electricity	\$ 100,000	115,000
Natural Gas	\$ 35,000	40,250
Telecommunications	\$ 5,300	6,095
Water	\$ 130,000	149,500
Health Insurance Transfer	\$ 475,271	546,562
TOTAL BUILDINGS & GROUNDS	\$ 4,002,295	4,602,639

	<u>Budget (in \$)</u>	<u>Appropriation (in \$)</u>
II. <u>I.M.R.F. FUND</u>		
IMRF Employer Expense	\$ 286,500	329,475
TOTAL I.M.R.F. FUND	\$ 286,500	329,475
III. <u>LIABILITY FUND</u>		
Salaries and Wages	\$ 75,912	87,299
Insurance Deductibles	\$ 2,500	2,875
Worker's Compensation	\$ 116,000	133,400
Property	\$ 115,000	132,250
Employment Practices	\$ 35,000	40,250
Liability	\$ 80,000	92,000
Employee Screenings	\$ 30,000	34,500
Risk Care Management	\$ 89,700	103,155
Conference and Training	\$ 13,500	15,525
Unemployment Expense	\$ 25,000	28,750
TOTAL LIABILITY FUND	\$ 582,612	670,004
IV. <u>AUDIT FUND</u>		
Contractual Services - Other	\$ 30,300	34,845
TOTAL AUDIT FUND	\$ 30,300	34,845
V. <u>RECREATION FUND</u>		
<u>ADMINISTRATION</u>		
Salaries and Wages	\$ 1,368,931	1,574,271
Property Repair	\$ 76,000	87,400
Fleet Service	\$ -	-
Contractual Services - Other	\$ 82,870	95,301
Bank Service Charge	\$ 190,000	218,500
Supplies - Other	\$ 14,768	16,983
Furnishings	\$ 500	575
Employee Recognition	\$ 1,000	1,150
Conference and Training	\$ 23,500	27,025
Continuing Education	\$ -	-
Dues and Subscriptions	\$ 9,432	10,847
Employee Travel Reimbursement	\$ 1,500	1,725
Non-Resident Fee Expense	\$ 5,000	5,750
Scholarship - Township	\$ 10,000	11,500
Scholarship - PDOP	\$ 200,000	230,000
Bond Payment - Principal	\$ 1,425,000	1,638,750
Bond Payment - Interest	\$ 661,650	760,898
Telecommunications	\$ -	-
Fund Transfer Out	\$ 1,800,000	2,070,000
Capital Projects Contribution	\$ 1,744,987	2,006,735
Health Insurance Transfer	\$ 197,450	227,068
TOTAL ADMINISTRATION	\$ 7,812,588	8,984,476
<u>COMMUNICATIONS</u>		
Salaries and Wages	\$ 338,821	389,645
Copy and Printing - External	\$ 69,505	79,931
Brochure	\$ 97,300	111,895
Bank Service Charge	\$ -	-
Marketing	\$ 120,425	138,489
Advertising	\$ 41,150	47,323
Conference and Training	\$ 5,250	6,038
Dues and Subscriptions	\$ 792	911
Health Insurance Transfer	\$ 107,221	123,304
TOTAL COMMUNICATIONS	\$ 780,464	897,534
<u>YOUTH ATHLETICS</u>		
Program Wages	\$ 112,182	129,009
Bank Service Charge	\$ -	-

	<u>Budget (in \$)</u>	<u>Appropriation (in \$)</u>
Program Contractual Expense	\$ 530,157	609,681
Program Supplies	\$ 43,560	50,094
TOTAL YOUTH ATHLETICS	\$ 685,899	788,784
 <u>ADULT ATHLETICS</u>		
Program Wages	\$ 22,780	26,197
Bank Service Charge	\$ -	-
Program Contractual Expense	\$ 37,160	42,734
Program Supplies	\$ 12,380	14,237
TOTAL ADULT ATHLETICS	\$ 72,320	83,168
 <u>COMMUNITY PROGRAMS</u>		
Program Wages	\$ 1,013,471	1,165,492
Bank Service Charge	\$ -	-
Program Contractual Expense	\$ 335,397	385,707
Program Supplies	\$ 172,152	197,974
TOTAL SPECIAL INTEREST PROGRAMS	\$ 1,521,020	1,749,173
 <u>FINE ARTS</u>		
Program Wages	\$ 250,184	287,711
Bank Service Charge	\$ -	-
Program Contractual Expense	\$ 19,187	22,064
Program Supplies	\$ 50,122	57,640
TOTAL SPECIAL EVENTS & ARTS	\$ 319,492	367,415
 <u>EARLY CHILDHOOD AND CAMPS</u>		
Program Wages	\$ 170,590	196,179
Bank Service Charge	\$ -	-
Program Contractual Expenses	\$ 400	460
Program Supplies	\$ 12,311	14,158
TOTAL EARLY CHILDHOOD PROGRAMS	\$ 183,301	210,797

	<u>Budget (in \$)</u>	<u>Appropriation (in \$)</u>
VI. MUSEUM FUND		
Salaries and Wages	\$ -	-
Property Repair	\$ 25,000	28,750
Contractual Services - Other	\$ -	-
Program Contractual Expenses	\$ -	-
Supplies - Cleaning and Household	\$ -	-
Supplies - Building Materials	\$ 3,000	3,450
Program Supplies	\$ -	-
Pleasant Home Electricity	\$ 16,000	18,400
Pleasant Home Natural Gas	\$ -	-
PH Security Monitoring	\$ -	-
Pleasant Home Water	\$ 2,700	3,105
TOTAL MUSEUM FUND	\$ 46,700	53,705
VII. SPECIAL RECREATION FUND		
Salaries and Wages	\$ 119,438	137,353
Special Rec Contribution	\$ 522,975	601,421
TOTAL SPECIAL RECREATION FUND	\$ 642,413	738,774
VIII. SPECIAL FACILITIES FUND		
ADMINISTRATION		
Salaries and Wages	\$ 435,392	500,701
Conference and Training	\$ 7,000	8,050
Dues and Subscriptions	\$ 2,079	2,391
Employee Travel Reimbursement	\$ 400	460
Telecommunications	\$ 2,000	2,300
Health Insurance Transfer	\$ 90,887	104,520
Special Recreation Transfer	\$ -	-
Capital Projects Contribution	\$ 1,100,000	1,265,000
TOTAL ADMINISTRATION	\$ 1,637,758	1,883,422
MAINTENANCE		
Salaries and Wages	\$ 264,910	304,646
Property Repair - Pool	\$ 92,040	105,846
Property Repair - Rink	\$ 82,752	95,165
Property Repair - GRC	\$ 22,300	25,645
Fleet Service - Pool	\$ 1,300	1,495
Fleet Service - Rink	\$ 23,006	26,457
Contractual Services- Other - GRC	\$ 7,140	8,211
Contractual Services- Other - Pool	\$ 8,073	9,283
Contractual Services- Other - Rink	\$ 8,483	9,755
Custodial Services - GRC	\$ 2,950	3,393
Equipment-Maintenance - Pool	\$ 3,165	3,640
Equipment-Maintenance - Rink	\$ 2,450	2,818
Equipment Rental GRC	\$ 1,900	2,185
Equipment Rental Pool	\$ 3,200	3,680
Equipment Rental Rink	\$ 2,900	3,335
Bank Service Charges	\$ -	-
Alarm Services - GRC	\$ -	-
Uniforms	\$ 2,350	2,703
Supplies-Cleaning & Household - Pool	\$ 9,565	11,000
Supplies- Building Materials - Pool	\$ 20,652	23,750
Supplies-Cleaning & Household - Rink	\$ 9,767	11,232

	<u>Budget (in \$)</u>	<u>Appropriation (in \$)</u>
Supplies- Building Materials - Rink	\$ 24,285	27,928
Supplies-Cleaning & Household - GRC	\$ 4,183	4,810
Supplies- Building Materials - GRC	\$ 7,975	9,171
Misc. Supplies - Dog Parks	\$ 13,840	15,916
Fuels and Lubricants	\$ 2,920	3,358
Chemicals	\$ 58,545	67,327
Building Improvements - Pool	\$ 9,500	10,925
Building Improvements - GRC	\$ 10,000	11,500
Equipment-Other - Pool	\$ 12,670	14,571
Equipment-Other - GRC	\$ 4,500	5,175
Conference and Training	\$ 4,040	4,646
Dues and Subscriptions	\$ -	-
Employee Travel Reimbursement	\$ 300	345
Rehm Electricity	\$ 25,000	28,750
Ridgeland Electricity	\$ 210,000	241,500
Gymnastics Electricity	\$ 33,000	37,950
Rehm Natural Gas	\$ 22,900	26,335
Ridgeland Natural Gas	\$ 65,000	74,750
Gymnastics Natural Gas	\$ 9,400	10,810
Rehm Water	\$ 65,000	74,750
Ridgeland Water	\$ 60,000	69,000
Gymnastics Water	\$ 2,000	2,300
Health Insurance Transfer	\$ -	-
TOTAL MAINTENANCE	\$ 1,213,960	1,396,054
 <u>AQUATICS PROGRAMS</u>		
Program Wages	\$ 754,840	868,066
Program Contractual Expense	\$ 23,398	26,908
Bank Service Charges	\$ -	-
Uniforms	\$ 12,468	14,338
Program Supplies	\$ 15,335	17,635
Employee Recognition	\$ 600	690
TOTAL AQUATICS PROGRAMS	\$ 806,641	927,637
 <u>ICE ARENA PROGRAMS</u>		
Program Wages	\$ 284,691	327,394
Bank Service Charges	\$ -	-
Program Contractual Expense	\$ 46,990	54,039
Employee Recognition	\$ 900	1,035
Program Supplies	\$ 104,466	120,136
TOTAL ICE ARENA PROGRAMS	\$ 437,047	502,604
 <u>GYMNASTICS</u>		
Program Wages	\$ 576,719	663,227
Bank Service Charges	\$ -	-
Program Contractual Expense	\$ -	-
Program Supplies	\$ 37,511	43,138
Booster Club Expense	\$ 35,000	40,250
Employee Recognition	\$ 600	690
Conference and Training	\$ 4,000	4,600
Dues and Subscriptions	\$ 2,153	2,476
Employee Travel Reimbursement	\$ 200	230
Sales Tax	\$ 240	276
Gym Fund Raising Improvements	\$ -	-
Health Insurance Transfer	\$ 70,053	80,561
TOTAL GYMNASTICS	\$ 726,476	835,447

	<u>Budget (in \$)</u>	<u>Appropriation (in \$)</u>
<u>COMMUNITY RECREATION CENTER</u>		
Salaries and Wages	\$ 678,447	780,214
Program Contractual Expense	\$ 67,889	78,072
Program Supplies	\$ 70,585	81,173
Conference and Training	\$ 2,000	2,300
Utilities	\$ 35,100	40,365
Employee Health Insurance Transfer	\$ 46,876	53,907
TOTAL COMMUNITY RECREATION CENTER	\$ 900,897	1,036,032
IX. <u>INSURANCE FUND</u>		
Health Insurance - PPO	\$ 1,386,000	1,593,900
Health Insurance - HMO	\$ 198,000	227,700
Life Insurance	\$ 4,000	4,600
Dental Insurance	\$ 65,000	74,750
Employee Assistance Program	\$ 2,500	2,875
Health Insurance - Opt Out	\$ 6,000	6,900
Health Insurance - Retirees	\$ -	-
Vision Insurance	\$ 18,500	21,275
Employee Wellness Program	\$ 5,000	5,750
TOTAL INSURANCE FUND	\$ 1,685,000	1,937,750
X. <u>CAPITAL PROJECT FUND</u>		
Property Acquisition	\$ -	-
Property Repairs and Rehab	\$ 50,000	57,500
Vehicle and Equipment Program	\$ 135,000	155,250
Technology Improvements	\$ 50,000	57,500
Surveys - Studies	\$ 75,000	86,250
Field Master Plan Improvements	\$ 3,198,000	3,677,700
Longfellow Master Plan Improvements	\$ 2,787,450	3,205,568
Pleasant Home Building Improvements	\$ 60,000	69,000
Ridgeland Common Building Improvements	\$ 200,000	230,000
Rehm Master Plan Improvements	\$ 50,000	57,500
Dole Building Improvements	\$ 50,000	57,500
Conservatory Building Improvements	\$ 50,000	57,500
Austin Gardens Master Plan Improvements	\$ 20,000	23,000
Randolph Tot Lot Site Plan	\$ 15,000	17,250
CRC Master Plan Improvements	\$ 526,000	604,900
Cheney Building Improvements	\$ 800,000	920,000
TOTAL CAPITAL PROJECTS FUND	\$ 8,066,450	9,276,418
XI. <u>HISTORIC PROPERTIES OPERATIONS FUND</u>		
Salaries and Wages	\$ 257,837	296,513
Property Repair	\$ 39,025	44,879
Custodial Services	\$ 4,825	5,549
Contractual Services - Other	\$ 1,320	1,518
Bank Service Charge	\$ -	-
Program Contractual Expense	\$ 97,230	111,815
Uniforms	\$ 875	1,006
Supplies- Cleaning& Household	\$ 2,500	2,875
Supplies- Building Materials	\$ 3,000	3,450
Program Supplies	\$ 21,915	25,202
Conference and Training	\$ 2,500	2,875
Dues and Subscriptions	\$ 528	607
Employee Travel Reimbursement	\$ 150	173
Cheney Electricity	\$ 10,500	12,075
Cheney Natural Gas	\$ 8,000	9,200
Cheney Water	\$ 8,300	9,545
Health Insurance Transfer	\$ 50,221	57,754
Capital Transfer	\$ 100,000	115,000
TOTAL HISTORIC PROPERTIES OPERATIONS FUND	\$ 608,726	700,035

Memo

To: Chris Wollmuth, Chair, Administration and Finance Committee
Board of Park Commissioners

From: Mitch Bowlin, Director of Business Operations

CC: Jan Arnold, Executive Director

Date: November 14, 2025

Re: 2025 Tax Levy



Statement

The District funds part of its operations through property taxes (48%). Annually, the Board must approve a property tax levy ordinance and file it with the County no later than the last Tuesday in December. The Tax Levy Ordinance provides funds for the next year's operations. The Property Tax Extension Limitation Law (PTELL) limits the dollar amount of the tax levy increase to an amount no greater than the consumer price index (CPI) or 5%, whichever is less. The 2025 tax year levy PTELL limit is 2.9%.

Discussion

There are two main limiting factors to the District's taxing power: rate limits and the PTELL tax cap. The IMRF and Liability funds are the only funds that do not have rate limits. All funds are subject to the tax cap except for the Special Recreation Fund.

Rate limits mean the tax line in question may not exceed a certain percentage of the total equalized assessed valuation (EAV) of the District. Rate limits have not been a concern in recent years because EAV in the District has increased faster than CPI. For tax year 2025 staff were directed to increase this year's tax levy by 2.9% to capture CPI and to elect the 1.5% allowance for EAV growth for a total of 4.4%. That means there will be an approximate \$4.89 increase per \$100,000 of fair market value.

Conclusion

The Administration and Finance Committee recommends the Board approve the 2025 Tax Levy.

Attachment: 2025 Tax Levy

**PARK DISTRICT OF OAK
ORDINANCE NO. 2025-11-01**

**ANNUAL TAX LEVY ORDINANCE
FOR THE 2025 TAX YEAR**

WHEREAS, the Board of Commissioners of the Park District of Oak Park has ascertained that the total amount of appropriations and amounts deemed necessary to defray expenses and liabilities for all of the Park District's corporate purposes to be provided for by the tax levy for the 2025 tax year is \$13,406,107;

NOW, THEREFORE, BE IT ORDAINED by the Board of Commissioners of the Park District of Oak Park, Cook County and State of Illinois, as follows:

Section 1. Recitals. The foregoing recitals are hereby incorporated into this Ordinance as findings of the Board of Commissioners.

Section 2. Tax Levy. There shall be and is hereby levied on all taxable property within the limits of the Park District of Oak Park for the 2025 tax year the sum of \$13,406,107 or so much thereof as may be authorized by law, as set forth below and in Exhibit A attached to and by this reference incorporated into this Ordinance.

Corporate	- \$6,295,472
Recreation	- \$5,614,399
IMRF	- \$287,895
Auditing	- \$20,593
Liability Insurance	- \$609,572
Museum Fund	- \$15,747
Handicapped Fund	- \$562,429

Section 3. Filing with County Clerk. The Secretary of the Board of Commissioners is hereby authorized and directed to file a certified copy of this Ordinance with the County Clerk of Cook County within the time specified by State law and prior to December 31, 2025.

Section 4. Budget and Appropriations. As provided in Section 4-4 of the Illinois Park District Code, 70 ILCS 1205/4-4, any failure of the Board of Commissioners to have properly adopted an annual budget and appropriation ordinance shall not affect the validity of this Ordinance. The Park District's Annual Budget and Appropriation Ordinance for the 2026 fiscal year is not intended or required to be in support of or in relation to this Ordinance.

Section 5. Severability. Should any clause, sentence, paragraph, or part of this Ordinance be declared by a court of competent jurisdiction to be invalid, such decision shall not affect the validity of this Ordinance as a whole or of any part of this Ordinance other than only the part so declared to be invalid.

Section 6. Effective Date. This Ordinance shall be in full force and effect from and after its passage and approval as provided by law.

PASSED this 20th day of November 2025

AYES: _____

NAYS: _____

ABSENT: _____

APPROVED this 20th day of November 2025

By: _____
Kassie Porreca, Park Board President

ATTEST:

Sandy Lentz, Secretary

STATE OF ILLINOIS)
) SS.
COUNTY OF COOK)

TRUTH IN TAXATION
CERTIFICATE OF COMPLIANCE

I, Kassie Porreca, hereby certify that I am the presiding officer of the Park District of Oak Park Board of Commissioners, and as such presiding officer I certify that the levy ordinance, a copy of which is attached, was adopted pursuant to, and in all respects in compliance with the provisions of the Illinois Property Tax Code - Truth in Taxation Law, 35 ILCS 200/18-55 *et seq.*

This certificate applies to the 2025 tax levy.

November 20, 2025

Kassie Porreca, President
Board of Commissioners

STATE OF ILLINOIS)
) SS.
COUNTY OF COOK)

SECRETARY’S CERTIFICATE

I, Sandy Lentz, certify that I am Secretary of the Board of Commissioners of the Park District of Oak Park, Oak Park, Cook County, Illinois, and that as such official I am keeper of the records, ordinances, files, and seal of the Park District of Oak Park.

I also certify that the foregoing ordinance is a true and correct copy of the “ANNUAL TAX LEVY ORDINANCE FOR THE 2024 TAX YEAR” of the Park District of Oak Park, adopted at a duly called regular meeting of the Board of Commissioners of the Park District of Oak Park held at Oak Park, Illinois, within the Park District of Oak Park at 7:30 p.m. on the 20th day of November 2025.

I also certify that the deliberations of the Board of Commissioners on the Park District of Oak Park on the adoption of said Ordinance were conducted openly, that the vote on the adoption was conducted openly, that said meeting was held in compliance with provisions of the Illinois Open Meeting Act and that the Board of Commissioners complied with all the provisions of that Act and with all rules and regulations of the Board of Commissioners.

November 20, 2025

Sandy Lentz, Secretary
Board of Park Commissioners

(SEAL)

ATTACHMENT A
 TO ANNUAL TAX LEVY ORDINANCE
 FOR THE 2025 TAX YEAR
 (FUNDS AND PURPOSES)

I. CORPORATE FUND

A. ADMINISTRATION

1.	SALARIES	1,070,321
2.	CONTRACTUAL SERVICES	763,796
3.	MATERIALS	104,000
4.	SOCIAL SECURITY	700,000
5.	INSURANCE	249,346
6.	UTILITIES	147,095
		3,034,558

D. CONSERVATORY

1.	SALARIES	201,000
2.	INSURANCE	47,931
3.	CONTRACTUAL SERVICES	52,375
4.	MATERIALS AND SUPPLIES	64,440
5.	UTILITIES	41,034
		406,780

C. PARKS & PLANNING

1.	SALARIES	1,471,749
2.	CONTRACTUAL SERVICES	689,974
3.	MATERIALS AND SUPPLIES	71,447
4.	INSURANCE	350,664
5.	UTILITIES	270,300
		2,854,134

CORPORATE TOTAL \$ 6,295,472

II. RECREATION FUND

A. ADMINISTRATION

1.	SALARIES	1,368,931
2.	INSURANCE	197,450
3.	DEBT SERVICE	120,977
4.	CAPITAL IMPROVEMENTS	1,744,987
		3,432,345

B. COMMUNICATIONS AND MARKETING

1.	SALARIES	338,821
2.	CONTRACTUAL SERVICES	166,805
3.	INSURANCE	107,221
		612,847

C. PROGRAMS

1.	SALARIES	\$ 1,569,207
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RECREATION TOTAL \$ 5,614,399

III. MUSEUM FUND		
1. UTILITIES	\$	15,747
	MUSEUM TOTAL	\$ 15,747
IV. PUBLIC AUDIT FUND		
1. AUDITING EXPENSES	\$	20,593
	PUBLIC AUDIT TOTAL	\$ 20,593
V. SPECIAL RECREATION		
1. PAYMENT OF PARK DISTRICT'S SHARE OF THE EXPENSES FOR THE WEST SUBURBAN SPECIAL RECREATION ASSOCIATION	\$	562,429
	SPECIAL RECREATION TOTAL	\$ 562,429
VI. ILLINOIS MUNICIPAL RETIREMENT FUND		
1. ILLINOIS MUNICIPAL RETIREMENT FUND	\$	287,895
	ILLINOIS MUNICIPAL RETIREMENT FUND TOTAL	\$ 287,895
VII. LIABILITY INSURANCE FUND		
1. LIABILITY INSURANCE/RISK MANAGEMENT	\$	609,572
	LIABILITY INSURANCE FUND TOTAL	\$ 609,572
	TOTAL ALL FUNDS	\$ 13,406,107

Memo



To: Jake Worley-Hood, Chair, Parks and Planning Committee
Board of Park Commissioners

From: Jan Arnold, Executive Director

Date: November 14, 2025

Re: Amendment Agreement VOP|PDOP - Cheney Mansion Parkway

Statement

Cheney Mansion, designed in 1913 by architect Charles E. White, Jr. and constructed in 1914, has been a historic property of the Park District of Oak Park (PDOP) since 1975. The mansion serves as a unique venue for recreation programs, special activities, and community events for the enjoyment of Oak Park residents, as well as a distinctive location for private meetings and celebrations.

Discussion

This summer, staff became aware of an Intergovernmental Agreement (IGA) signed with the Village of Oak Park (VOP) in 2012, under which the Park District of Oak Park assumed responsibility for the public sidewalks surrounding Cheney Mansion. The agreement was established during the 2011–2012 capital improvements project, when PDOP sought to install slate walkways extending from the perimeter to the front entrance of the mansion.

In January 2025, an accident occurred on the slate walkway in front of Cheney Mansion and was reported to the Village. Following the incident, PDOP staff coordinated with the VOP Public Works Department to remove the slate and replace it with a concrete sidewalk in September 2025.

Subsequently, PDOP and VOP legal representatives reviewed the matter and drafted the attached amendment to the April 13, 2012, agreement. The proposed First Amendment removes responsibility for the sidewalks from the Park District and requests that the Village of Oak Park assume control and maintenance of the Euclid Avenue sidewalk entrance to Cheney Mansion.

Conclusion

The Parks and Planning Committee recommend the Board consider and approve the Amendment Agreement VOP-PDOP - Cheney Mansion Parkway.

Attachment: First Amendment to Parkway Construction Permit Agreement

**FIRST AMENDMENT TO PARKWAY CONSTRUCTION PERMIT AGREEMENT BETWEEN
THE VILLAGE OF OAK PARK AND THE PARK DISTRICT OF OAK PARK**

THIS IS A FIRST AMENDMENT (“*First Amendment*”), dated as of _____, 2025 (“*Effective Date*”), to that certain Parkway Construction Permit Agreement dated April 13, 2012 (“*Agreement*”), by and between the VILLAGE OF OAK PARK, an Illinois municipal corporation (“*Village*”), and the PARK DISTRICT OF OAK PARK, an Illinois park district (“*District*”) (each a “*Party*” and collectively, the “*Parties*”).

IN CONSIDERATION OF the recitals and the mutual covenants and agreements set forth in this First Amendment, the receipt and sufficiency of which are hereby acknowledged, the Parties hereby agree as follows:

SECTION 1. RECITALS.

A. The District is the owner of the Property commonly known as the Cheney Mansion, which is more particularly described in the Agreement (“*Property*”).

B. In 2012, the District applied for a parkway construction permit from the Village in order to install certain Improvements, as defined in the Agreement, to the public right-of-way adjacent to the Property.

C. The Village and the Park District entered into the Agreement in order to set forth the District’s ongoing obligations with respect to maintenance and control of the Improvements.

D. The Improvements included a Bluestone public walk.

E. The District, with the approval of the Village, subsequently removed the Bluestone public walk and the Village installed a traditional concrete sidewalk in the public right-of-way adjacent to the Property.

F. The Village and the District now desire to amend the Agreement to remove “Bluestone public walk” from the definition of Improvements in the Agreement and to clarify the District’s ongoing maintenance obligations with respect to the Improvements.

SECTION 2. DEFINITIONS; RULES OF CONSTRUCTION.

A. **Definitions.** All capitalized words and phrases used throughout this First Amendment have the meanings set forth in the various provisions of this First Amendment. If a word or phrase is not specifically defined in this First Amendment, it has the same meaning as in the Agreement.

B. **Rules of Construction.** Except as specifically provided in this First Amendment, all terms, provisions and requirements contained in the Agreement remain unchanged and in full force and effect. In the event of a conflict between the text of the Agreement and the text of this First Amendment, the text of this First Amendment controls.

SECTION 3. AMENDMENTS.

A. The first “Whereas clause” on page 1 of the Agreement is amended to read as follows, with additions **bold and double-underlined** and deletions ~~struck through~~:

Whereas, in accordance with Chapter 22 of the Oak Park Village Code, the Owner has applied for a parkway construction permit to install the following the following

improvements on the public right of way: ~~(1) Bluestone public walk~~; (12) Poured in placed concrete ramp, curb, and access aisle; and ~~(23)~~ Electric sign and conduit with conductors for the sign current (the Improvements); and

B. A new Section 5 is added to the Agreement to read in its entirety as follows:

5. The Village acknowledges that the Bluestone public walk contemplated in the Agreement has been fully and properly removed and replaced with a traditional concrete sidewalk as of September 25, 2025 (“Completion Date”). The Village is responsible for all maintenance, repairs and control of the sidewalk within the public right-of-way adjacent to the Property ongoing from Completion Date. It is expressly understood that the only “Improvements” for which the District has any remaining maintenance, insurance or indemnity obligations under the Agreement are the electric sign, conduit with conductors for the sign current, and concrete ramp, curb, and access aisle.

SECTION 4. REPRESENTATIONS.

A. By the Village. The Village hereby represents and warrants that: (1) the persons executing this First Amendment on its behalf have been properly authorized to do so by the Corporate Authorities; (2) it has full power and authority to execute and deliver this First Amendment and to perform all of its obligations imposed pursuant to this First Amendment; and (3) this First Amendment constitutes a legal, valid and binding obligation of the Village enforceable in accordance with its terms.

B. By the District. The District hereby represents and warrants that: (1) the persons executing this First Amendment on its behalf have been properly authorized to do so by the Corporate Authorities; (2) it has full power and authority to execute and deliver this First Amendment and to perform all of its obligations imposed pursuant to this First Amendment; and (3) this First Amendment constitutes a legal, valid and binding obligation of the District enforceable in accordance with its terms.

IN WITNESS WHEREOF, the Parties have hereunto set their hands on the date first above written.

VILLAGE OF OAK PARK

PARK DISTRICT OF OAK PARK

By: _____
Its: Village Manager

By: _____
Its: Executive Director

Memo

To: Jake Worley Hood, Chair, Parks and Planning Committee
Board of Park Commissioners

From: Bill Hamilton, Superintendent of Properties and Planning

CC: Jan Arnold, Executive Director

Date: November 12, 2025

Re: Longfellow Park Development Project



Statement

Acquired in 1920, the park was named after the American poet, Henry Wadsworth Longfellow. The recreation center was built in 1966, in the same style as the Fox Center.

Park master plan improvements in 2008 included the new playground, splash pad, accessible path to restrooms, new entrances, park amenities, landscaping, and new basketball courts. In 2014, improvements were made to ballfield and spectator areas. In 2016, the accessible ramps and walls to the center were re-built and new roofing was installed. Additionally, a cistern was installed to collect the splash pad water for re-use in the irrigation system in 2016 and in 2017-2018 solar panels were added to the newer roof.

The most recent park master plan was completed in December of 2023 based on feedback from the community meeting held in October of 2023. At that meeting, community members expressed a large amount of support for an updated playground, dedicated pickleball courts, and splash pad improvements.

Discussion

Planning Resources, Inc. was the landscape architect for the renovations completed in 2014 and assisted the Park District of Oak Park with the master plan meeting and final documents in 2023. In February, 2025, the Park Board approved a design contract with Planning Resources, Inc. to create the drawings, specifications, and provide construction services for the Longfellow Park Development Project. The Master Plan Improvements for this project primarily focus on an updated playground, a new and improved splash pad, and dedicated pickleball courts. The project will also feature native gardens and a resurfaced basketball court.

Bid documents, drawings and specifications were completed by Planning Resources, Inc in September. The documents included the base bid, and three alternates. Alternate 1 and 2 for design options to resurface the basketball court and Alternate 3 to paint the splash pad surface. The project went out to bid on October 8, 2025. A non-mandatory pre-bid meeting took place on site on October 16, 2025, with the bid opening held on October 30, 2025, at 218 Madison St. at 10am.

Five bids were received. The bids were competitive with the three lowest base bids ranging from \$1,343,202.90 to \$1,446,893.73. After reviewing the bids, Hacienda Landscaping Inc. was determined by Planning Resource, Inc. and staff to be the lowest responsive and responsible bidder. The Park District has successfully collaborated with Hacienda on previous projects, including most recently the Anderson Center Project.

Hacienda's base bid \$1,343,202.90 and the recommendation to accept Alternate 1 for \$35,021.00 totaling \$1,378,223.9. Staff is recommending a 10% contingency of \$137,822.39, bringing the total to \$1,516,025.29, which allows for the owner purchase of all necessary, playground equipment, spray pad features, sports equipment and Forever Lawn purchase and installation, while staying within the project budget. The total budget in the 2026 Capital Plan for the project \$2,797,450.00.

Conclusion

The Parks and Planning Committee recommends that the Board approve the contract with Hacienda Landscaping, Inc. for a not to exceed amount of \$1,378,223.90 for the Longfellow Park Development Project and authorize the Executive Director to sign the contract.



MEMORANDUM: BID RESULTS

**Park District of Oak Park
Longfellow Park Development
11/05/2025**

Jan Arnold
Executive Director, CPRE
Park District of Oak Park

Re: Bid Results and Summary

The Longfellow Park Development was advertised for bids on October 8, 2025 with plans uploaded to Demand Star on October 10th, 2025. Emails were sent to five (5) potential bidders that had either previously bid on projects designed by Planning Resources Inc. (PRI) or had expressed an interest in bidding on PRI projects.

There were twenty-nine (29) plan holders.

An optional pre-bid conference was held on-site on October 16, 2025, with questions to be submitted by October 21, 2025. There were four (4) bidder in attendance at the pre-bid meeting. Addendum #1 was issued on Oct 15, 2025, with clarification of pre-bid conference location and project scope. Addendum #2 was issued on Oct 17, 2025, reflecting questions collected and/or raised during the pre-bid conference and updated contact information. Addendum #2 also included a revised Schedule of Value. Addendum #3 was issued on Oct 23, 2025, reflecting questions collected through emails and additional site furnishing information.

Bids were received until 10:00 am on Wednesday, Oct 30, 2025. Five (5) bids were received and read aloud as follows:

Contractor	Hacienda Landscaping Inc.	Innovation Landscape Inc.	Copenhaver Construction, Inc.	Landworks, Ltd.	Beritus, Inc.
Base Bid	\$ 1,343,202.90	\$ 1,354,463.73	\$ 1,410,204.01	\$ 1,621,616.00	\$ 1,812,804.00
Alternate 1	\$ 35,021.00	\$ 34,940.95	\$ 35,021.00	\$ 31,969.17	\$ 50,030
Alternate 2	\$ 45,027.00	\$ 48,689.20	\$ 45,027.00	\$ 46,627.96	\$ 60,036.00
Alternate 3	\$ 145,792.00	\$ 14,078.04	\$ 20,502.00	\$ 106,610.40	\$ 15,946.00
Base Bid + Alt. 1	\$ 1,389,404.68	\$ 1,378,223.90	\$ 1,445,225.01	\$ 1,653,585.17	\$ 1,862,834.00

All bidders acknowledged receipt of three Addenda and submitted the required bid bonds and proof of insurance.

After an itemized analysis of the bids, unit prices, extensions, and totals. Several mathematical corrections were necessitated resulting in updated/revised bids from Hacienda Landscaping, Innovation Landscape, and Landworks. The following table summarizes the updated bids in order from lowest to highest.



MEMORANDUM: BID RESULTS

Contractor	Hacienda Landscaping Inc.	Copenhaver Construction, Inc.	Innovation Landscape Inc.	Landworks, Ltd.	Beritus, Inc.
Base Bid	\$ 1,343,202.90	\$ 1,410,204,01	\$ 1,446,893.73	\$ 1,621,616.00	\$ 1,812,804.00
Alternate 1	\$ 35,021.00	\$ 35,021.00	\$ 34,920.94	\$ 31,969.17	\$ 50,030
Alternate 2	\$ 45,027.00	\$ 45,027.00	\$ 48,679.19	\$ 46,627.96	\$ 60,036.00
Alternate 3	\$ 54,672.00	\$ 20,502.00	\$ 14,078.04	\$ 16,401.60	\$ 15,946.00
Base Bid + Alt. 1	\$ 1,397,874.90	\$ 1,445,225,01	\$ 1,481,814.67	\$ 1,653,585.17	\$ 1,862,834.00

** Numbers in red were corrected from submitted bids.*

PRI and the Park District of Oak Park have previously worked with Hacienda on several projects and have found them to be quality contractors that are concerned about quality and thoroughness. We would recommend them as the lowest responsible bidder for the Longfellow Park Development project.

Upon Park Board review and approval, we will begin preparation of the Contracts for Construction.

We would recommend the Park District of Oak Park award a contract for construction of the Longfellow Park Development (OSLAD Project OS-25-2641) to Hacienda Landscaping, Inc. for a not to exceed amount of \$1,343,202.90 or \$1,397,874.90 if Alternate 1 is to be included.

Memo

To: Jake Worley Hood, Chair, Parks and Planning Committee
Board of Park Commissioners

From: Bill Hamilton, Superintendent of Properties and Planning

CC: Jan Arnold, Executive Director

Date: November 12, 2025

Re: Maintain X -Computerized Maintenance Management Software System



Statement

Computerized Maintenance Management Software (CMMS) Platforms are essential for organizations, such as the Park District of Oak Park, that maintain and manage capital assets such as facilities, equipment and grounds to increase staff efficiency, reduce costs, improve asset management, extend equipment life span and provide accountability to the community that we serve.

In the Properties and Planning Department, staff have been using Verizon Works since 2017 to schedule preventative maintenance, repairs, improvements and regular and required inspections through the work order system. While there are some useful features, Verizon Works has not been an ideal fit as it does not provide a good platform for asset management, reporting, tracking inventory or a convenient method for non-maintenance staff or the public to report maintenance or safety issues to the Park District.

Discussion

A team of Properties and Planning staff, administrative assistance from the department's summer intern, Maclain Happold, have researched six CMMS Platforms, with each organization presenting their product either in person or virtually with staff asking questions during meetings or in follow-up conversations. Three of the vendors provided Sandbox access to their product so that staff could experience creating assets, work orders, checklists and reports, both from a computer desktop and a phone App. Staff also contacted references for input.

While there were a number of good options among the vendor products, the team unanimously chose Maintain X as the preferred CMMS platform to meet the needs of the Park District. The phone App asset creation, and work order scheduling were simple and logical. There are number of reporting options for public and non-maintenance staff and the variety or reporting options, inventory, and cost tracking are straight forward. The use of AI will make uploading of documents and developing procedures simple and will reduce staff time and the product support is strong.

The per user subscription is \$1,092 per year. Based on 25 users/administrators the annual cost will be \$27,300. The one-time implementation fee is \$6,000. The budget for a new CMMS System in 2026 is \$50,000.

Conclusion

The Parks and Planning Committee recommends that the Board approve a three-year contract between the Park District of Oak Park and Maintain X for the Maintain X Enterprise Level Maintenance Management System, at an annual fee of \$27,300, and to authorize the Executive Director to execute the contract.

Memo

To: Sandy Lentz, Chair, Recreation and Facility Program Committee
Board of Park Commissioners

From: Maureen McCarthy, Superintendent of Recreation

CC: Jan Arnold, Executive Director

Date: November 11, 2025

Re: Festival Theatre-PDOP Affiliation Agreement for 2026-2028



Statement

The Park District of Oak Park has supported Festival Theatre through formalized agreements for numerous years so that they can meet their organizational purpose as a professional theater company working under contract with Actors' Equity Association, producing the works of William Shakespeare in a unique outdoor setting in Austin Gardens. Each summer, dating back to 1975, Festival Theatre has remained true to its mission of theatre with popular productions of the greatest works in the bard's language.

Discussion

Festival Theatre has been an active volunteer-based organization in the community, with a strong reputation in Oak Park and the region. Benefits to having Festival Theatre in the community and Austin Gardens are many including but not limited to providing volunteer opportunities, offering workshops/camps in the thespian classics, and most importantly exposing residents to quality outdoor theatre productions. The Park District through its formalized agreements with Festival Theatre and made monetary contributions through the Austin Park Fund to support their activities. Again, as in the past, Festival Theatre is seeking financial support in the amount of \$12,000.

Conclusion

The Recreation and Facility Program Committee recommend the Park Board discuss and approve the Affiliation Agreement with Festival Theatre and approve the contribution of \$12,000 from the Austin Gardens Trust. Deputy Director of Recreation, Maureen McCarthy, will be present at the Board Meeting to address any questions of the Park Board.

PARK DISTRICT OF OAK PARK
RECREATIONAL ACTIVITIES AFFILIATION AGREEMENT
WITH THE OAK PARK FESTIVAL THEATRE
FOR USE OF AUSTIN GARDENS 2026-2028

The Park District of Oak Park owns a park known as Austin Gardens (the “Park”). The Oak Park Festival Theatre desires to use the Park for production and public performances in the Summers 2026-2028. Festival Theatre will have open rehearsals, programs and other events open to the residents of the Park District (the “Authorized Use”):

Festival Theatre is renting the 3rd floor office space at Cheney Mansion; see attached Lease. The lease begins January 2026 and ends no later than December 2028.

Access to Austin Gardens will begin in late May 2026 to begin the cleaning process and construction of the set. Rehearsals will begin in mid-June through mid-July on Wednesday, Thursday and Friday evenings from 6:30PM – 10:30PM, Saturdays from 10AM – 6PM and Sundays from 10AM-5PM. During the company’s tech week, one week prior to the start of the play, the company will rehearse T, W, Th from 6:30-11PM, Saturday from 3-11PM and Sunday from 4-11PM. The play will preview the following weekend, and the Community Night will be held on Wednesday, with a formal opening on Saturday. Performances will be Thursdays through Saturdays at 8:00 PM and Sundays at 7:00 PM. The final closing performance will be mid-August.

Access to the Austin Gardens Environmental Education Center for cast member changing facilities will be allowed for all performance dates. Building access will begin two hours prior to performance time and one hour after performance ends.

Dates for the 2027 and 2028 season will be presented no later than December 1 of the preceding year for Park District Executive Director’s approval.

Strike and removal of all equipment will take place within one week of last performance. Notice will be given in advance when these activities take place.

The Festival Theatre will lock the North and East gates to the park no earlier than 30 minutes before the start of the show and open the gates at the end of the show, by 10:30PM. The park can be closed to the public only during performances; with the exception of Community Appreciation Night when the park will remain open to all.

Whereas, the Park District provides parks, recreation programs and facilities to the residents of Oak Park; and

Whereas, the Festival Theatre is one of many organized user groups of said parks and facilities; and

Whereas, the Park District of Oak Park owns, maintains and schedules all parks in Oak Park (the “Parks”); and

Whereas, the Festival Theatre desires to use the Park for its production and public performances of plays, which will have a run during the Summer of 2023; and

Whereas, the Park District and the Festival Theatre are both committed to providing the residents of Oak Park with the opportunity to view Festival Theatre activities; and

Whereas, a written agreement to formally structure the responsibilities, requirements, privileges and expectations of both parties will enhance cooperation by reducing confusion; and

Now therefore, in consideration of the premises contained herein, it is agreed by the Park District and Festival Theatre that,

Section 1 Grant of License

The Park District hereby grants to the Festival Theatre a temporary license (the “License”) for the purpose of allowing the Festival Theatre to conduct the Authorized Use. The License shall be for no other purpose.

Section 2 Term of License; Termination

The License shall be for a term commencing on April 1, 2026, and expiring on December 31, 2028. The Park District, at its discretion for good cause, may terminate the License at any time on seven days prior written notice by the Park District to the Festival Theatre. On termination of the License, all use of the Park by the Festival Theatre shall be discontinued immediately. The termination of the License shall not terminate the duties and responsibilities of the Festival Theatre to repair and restore damaged property, and to pay for all costs incurred by the Park District in repair and restoring damaged property in accordance with this Recreational Activities Affiliation Agreement.

Section 3 Fee for Use of Park

In lieu of payment, Festival Theatre agrees to offer all Wednesday and Thursday performance as “Pay As You Will” to provide access to all regardless of their economic status. If Festival Theatre opts to terminate the “Pay As You Will” offerings to the community then a \$1 per ticket would be payable to the Park District for all performances held during that season. The funds would be due to the Park District by November 1st of that year.

Section 4 Bond

For the 2026-2028 seasons, there shall be no bond required from the Festival Theatre for use of the Park.

Section 5 Insurance

For the 2026-2028 seasons, the Festival Theatre shall provide general liability insurance coverage for the Authorized Use.

Section 6 Mutual Activities and Services

A. Park District Services

The Park District shall provide for the Festival Theatre:

- (i) A grant in the amount of \$12,000 from the Austin Gardens Trust held at the OPRF Community Foundation will be provided to assist in supporting the apprentices program; and
- (ii) Publicity in the form of organizational contact information in the Park District's seasonal program brochures and link on PDOP website; and
- (ii) Ability to advertise in the seasonal brochure; and
- (iii) Limited trash removal and utilities; and
- (iv) Access to indoor bathrooms and concession area of the Environmental Education Center (hereinafter "center") on performance dates, one hour prior to and 30 minutes after the conclusion of each performance; and
- (v) Access in the center to the dedicated storage room to be maintained by Festival Theater to meet all applicable codes including fire code; and
- (vi) PDOP will put together a layout of circuits and this will allow Festival Theatre to design the electrical system based on the current loading in the park – if Festival Theatre wants to verify that the installation is not exceeding or pushing the limits – PDOP can recommend an electrician, since PDOP does not have an electrician on staff; and
- (vii) The Park District will email residents who acquire Community Appreciation Night performance tickets if there are any changes due to weather, etc. to the event once Festival Theater shares the changes with Park District Staff; and

- (viii) The Park District will put the 200 free tickets on its registration system for Oak Park residents to claim: maximum of four per family; and
- (ix) The Park District will provide one (1) master key to the center that can be used for exterior restroom as well as other locks inside the center.

B. Festival Theatre Services

Festival Theatre shall keep and provide the following items for the Park District:

- (i) Festival Theatre will submit yearly financial reports; written minutes of meetings; a copy of governing by-laws; and accident reports.
- (ii) Festival Theatre will maintain its own financial accounts and will not incur any expenses on behalf of the Park District.
- (iii) Festival Theatre will provide access to the Park District of all its books and accounts at all reasonable times.
- (iv) Festival Theatre will provide volunteers to organize and operate its events, will assist in set-up and take-down of equipment, and will clean up the Park after events. Removal of all stages and equipment from Austin Gardens will be completed within two weeks of end of production.
- (v) Any signage for affiliation or donor recognition allowed in the park must meet Park District sponsorship rules (i.e. no alcohol, cannabis or gambling etc.).
- (vi) Access to the Festival Theatre's events shall be open to all interested residents of the Village of Oak Park.
- (vii) Festival Theatre acknowledges and agrees to Section 7.31 of the Park District Rules and Regulations Governing Use of the Park Facilities.

Possession and consumption of bring-your-own ("BYO") wine and beer is permitted within Austin Gardens during a theatrical performance by the Festival Theatre, subject to the following restrictions.

- (a) No person under the age of 21-years is allowed to possess or consume any wine and beer.

- (b) No signage announcing or advertising of BYO wine and beer is permitted.
- (c) BYO possession and consumption is authorized only for a time period commencing 90 minutes prior to the scheduled start of a performance and ending no later than 30 minutes after the end of a performance.
- (d) No open containers of wine and/or beer shall be removed from Austin Gardens.
- (e) Staff or volunteer in attendance during an applicable theatrical performance shall complete BASSET training by a state certified program.
- (f) Festival Theatre will pay 50% of the cost of the annual liquor license.
- (viii) Festival Theatre will provide a link on their website to the Park District of Oak Park's website. Festival Theatre will recognize on their website and in all appropriate printed materials the grant from the Park District's Austin Gardens Trust and Park District sponsorship. Further, the Festival Theatre will provide an advertisement in their summer program book for the Park District of Oak Park and an advertisement in their summer program book for the Parks Foundation. Both organizations may promote their programs as they deem appropriate. The Park District and the Parks Foundation will adhere to production submission and graphic constraints established by the Festival Theatre.
- (ix) Festival Theatre will offer a "Community Appreciation Night" a preview of the production as a community night which the public will be encouraged to attend free of charge. Community Appreciation Night tickets will only be distributed by the Park District through the Park District's Registration Software System.
- (x) Festival Theatre will offer "Pay As You Will" for all Wednesday and Thursday performances.
- (xi) Festival Theatre will allow the Park District to display a table at "Community Appreciation Night," to promote the Park District's programs and activities.
- (xii) Festival Theatre will provide a small discount to participants in the Park District of Oak Park Lifelong Membership. Members will be required to show membership cards at box office when purchasing the tickets to receive the discount.

- (xiii) Festival Theatre will consult with the Park District of Oak Park prior to adding more performances or performance groups to the schedule.
- (xiv) Festival Theatre will abide by the Rules and Regulations Governing uses of the Park and to direct all Festival Theatre participants and spectators to do the same.
- (xv) Festival Theater will complete and submit the annual Affiliate Organization's Activity and Participation Report
- (xvi) Festival Theater will establish and implement a safety and risk management program for the benefit of Festival Theatre participants, volunteers and spectators. This program shall include a written safety policy, volunteer safety training and a written system for reporting accidents or incidents. Moreover, the Park District will upon request be available to assist Festival Theatre with establishing the safety and risk management program.
- (xvii) Compliance with the Americans with Disabilities Act (ADA) which was signed into law in July of 1990. This law mandates equal access to services, transportation, employment, communication and facilities for people with disabilities. Festival Theatre must admit an individual with a disability who meets essential eligibility requirements by providing reasonable accommodations, as may be needed, to allow these individuals to participate in Festival Theatre activities. These accommodations may include providing adaptive equipment, additional volunteers, staff members, sign language interpreter and similar measures.
- (xix) No parking is allowed behind the Austin Gardens Environmental Education Center (AGEEC) except one car is allowed during performances. The parked car must not spill out onto the walkway.
- (xx) Festival Theatre must notify Park District of Oak Park of any cancellations via text or email so the automatic locks are not left open since they are on a timer for Festival Theatre performances.
- (xxi) Festival Theatre is allowed to place a portable toilet trailer in the space located behind the AGEEC with the designated area for the length of the performance season. All costs associated with this structure will be covered by Festival Theatre.

Section 7 Environmental Considerations

The Park District of Oak Park believes the care and protection of our natural world is the responsibility of us all. The Park District requests that all Park District Affiliate Organizations adopt sound environmental practices. Simple steps may be taken including encouraging all participants to use reusable containers to reduce waste when possible and to take recyclable products home to dispose of properly. **To reduce trash, keep our parks cleaner and increase environmental awareness and stewardship, the Park District has been working with our sports affiliates since 2009 to establish a Carry In/Carry Out Program.** We simply ask participants and spectators to take out whatever trash they bring into the park. We encourage all of our park patrons to follow the Carry In/Carry Out Program. Please do your part to keep our parks clean.

Effective prior to the next agreement beginning in 2029, all lighting used by Festival Theatre for performances will need to be LED. This notification provides three years for the company to seek grants or other resources to fund this project.

Section 9 Specific Terms of Agreement

This Recreational Activities Affiliation Agreement shall include the Specific Terms of Agreement attached hereto. Further, the Park District of Oak Park reserves the right to modify the schedule as it determines necessary throughout the season.

Section 10 Authority

Each person signing this Recreational Activities Affiliation Agreement hereby covenants that he or she understands this Recreational Activities Affiliation Agreement, that he or she has the authority to execute this Agreement and to legally bind the party whom he or she represents.

PARK DISTRICT OF OAK PARK

By: _____
President

Date: _____

FESTIVAL THEATRE

By: _____

Date: _____

Printed Name: _____

Title: _____

PARK DISTRICT OF OAK PARK

RECREATIONAL ACTIVITIES AFFILIATION AGREEMENT SPECIFIC TERMS OF AGREEMENT

Paragraph 1. Retained Rights of Park District.

The Park District shall retain and have all rights to use and occupy the Park. However, the Park District shall not unreasonably interfere with the Guest Organization's use and occupancy of the Park in accordance with this Recreational Activities Affiliation Agreement.

Paragraph 2. Park and Property Restoration.

If the Park or any other property of the Park District is damaged in any way by activities related to the Authorized Use or by the Guest Organization or any agent or invitee of the Guest Organization, then the Guest Organization shall repair such damage and restore the damaged property to a condition at least as good as before the damage occurred. Such repairs and restoration shall be completed within 30 days after the damage occurs. Repair and restoration shall include, at a minimum, (a) restoration of any and all fences, trails, paths, pavement, plantings, landscaping, or improvements that are damaged, (b) replacement of all sod damaged or removed with sod of like quality, and (c) the immediate removal and proper disposal of all waste generated by or in connection with the Authorized Use.

Paragraph 3. Bond.

If a bond is required by the Recreational Activities Affiliation Agreement, then the Guest Organization shall deposit with the Park District, prior to the commencement of the Authorized Use, a bond in the form and amount set forth in the Recreational Activities Affiliation Agreement (the "Bond") as a guarantee that the Guest Organization shall comply with all conditions of this Recreational Activities Affiliation Agreement, including without limitation repair and restoration of the Park and other property. The Park District shall refund the amount of the Bond to the Guest Organization after the Park District has determined that the Guest Organization has fulfilled all of its duties pursuant to this Recreational Activities Affiliation Agreement. If the District determines that the Guest Organization has failed to fulfill its duties to complete repair and restoration, then the Park District may deduct any amount necessary, including the entire amount of the Bond, to pay for repairs and restoration. If the costs to repair and restore damaged property exceeds the amount of the Bond, then the Guest Organization shall pay all such excess costs incurred by the Park District to reimburse the Park be liable for all costs, including attorney's fees and interest incurred by the Park District in the recovery of any such amount.

Paragraph 4. Conditions at Park.

If at any time during the term of this Recreational Activities Affiliation Agreement the Guest Organization becomes aware of any perceived hazard or danger on or near the Park, then the Guest Organization shall immediately inform the Park District of such hazard or danger. The Park District reserves the right to close the Park for use by the Guest Organization and the public at any time that the Park District becomes aware of a danger or hazard.

Paragraph 5. Alcohol.

The Festival Theatre acknowledges and agrees to Section 7.31 of the Park District Rules and Regulations Governing Use of the Park Facilities.

Possession and consumption of bring-your-own ("BYO") wine and beer is permitted within Austin Gardens only during a theatrical performance by the Festival Theatre, subject to the following restrictions.

- (a) No person under the age of 21 years is allowed to possess or consume any wine and beer.
- (b) No signage announcing or advertising of BYO wine and beer is permitted.

- (c) BYO possession and consumption is authorized only for a time period commencing 90 minutes prior to the scheduled start of a performance and ending no later than 30 minutes after the end of a performance.
- (d) No open containers of wine and/or beer shall be removed from Austin Gardens.
- (e) Staff or volunteer in attendance during an applicable theatrical performance shall complete BASSET training by a state certified program.
- (f) Festival Theatre will pay 50% of the cost of the annual liquor license.

Paragraph 6. Supervision and Security.

The Guest Organization shall be solely responsible for the supervision of the Authorized Use. The Guest Organization shall be required to provide and bear the sole cost of any security deemed reasonably necessary by the Park District at any time. The Park District shall have no responsibility to supervise, perform, or provide security for any matter related to the Authorized Use.

Paragraph 7. Guest Organization Contractors.

If the Guest Organization hires or retains any contractor or agent (a "Guest Organization Contractor") in connection with the Authorized Use, then the acts and omissions of any Guest Organization Contractor (or any contractor or agent retained by a Guest Organization Contractor) shall be deemed to be the acts and omissions of the Guest Organization. The Park District shall have no liability for any contract or agreement created by the Guest Organization with any Guest Organization Contractor.

Paragraph 8. Indemnification, Waiver, and Insurance.

A. Indemnification of Park District. As a condition of the rights granted to it by this Recreational Activities Affiliation Agreement, the Guest Organization shall, through counsel approved by the Park District and to the fullest extent permitted by law, hold harmless, indemnify, and defend the Park District and its commissioners, officers, agents, attorneys, employees, contractors, successors, and assigns from and against any and all losses, expenses, claims, costs, causes, actions, litigation costs, attorney fees, suits, and damages relating to personal or bodily injuries, death, or damages or injuries to property arising from, occurring, growing out of, incident to, relating to, or resulting directly or indirectly from the grant of the License or the use of the Park by the Guest Organization, its employees, agents, and invitees or the Guest Organization Contractors (the "Claims"), including without limitation Claims arising from the Park District's alleged negligence or fault, and litigation costs and attorneys' fees. The Guest Organization shall notify the Park District of any Claims or potential Claims against the Park District of which the Guest Organization becomes aware promptly and in no event more than 30 days after becoming aware of such Claims. The Guest Organization's obligations under this Paragraph shall be in addition to, and shall not be limited or waived by the availability or unavailability of, any insurance, including insurance provided by the Guest Organization or a contractor pursuant this Paragraph or insurance provided by the Park District.

B. General Waiver of Claims against Park District. As a condition of the rights granted to it by this Recreational Activities Affiliation Agreement, the Guest Organization shall waive, to the fullest extent permitted by law, any and all losses, expenses, claims, costs, causes, actions, litigation costs, attorney fees, suits, and damages relating to personal or bodily injuries, death, or damages, or injuries to property arising from, occurring, growing out of, incident to, relating to, or resulting directly or indirectly from the grant of the License or any use of the Park by the Guest Organization, its employees, agents, and invitees or the Guest Organization Contractor (the "Claims"), including without limitation Claims arising from the Park District's alleged negligence or fault, and litigation costs and attorneys' fees against the Park District.

C. Individual Waivers. The Guest Organization shall provide to the Park District individual waivers, on a form provided by the Park District, from each participant in each activity.

D. Insurance. If the Recreational Activities Affiliation Agreement requires the Guest Organization to provide insurance, then, contemporaneous with the Guest Organization's execution of this Recreational Activities Affiliation Agreement, the Guest Organization and any Guest Organization

Contractor shall provide certificates and policies of insurance, with coverages and limits as set forth in Section 5 of the Recreational Activities Affiliation Agreement, including naming the District as an additional insured on all such policies. For good cause shown, the Park District may extend the time for submission of the required policies of insurance upon such terms, and with such assurances of complete and prompt performance, as the Park District may impose in the exercise of its sole discretion. Such policies shall be in a form acceptable to the Park District. Such insurance shall provide that no change, modification in, or cancellation of any insurance shall become effective until the expiration of 30 days after written notice thereof shall have been given by the insurance company to the Park District. The Guest Organization and every Guest Organization Contractor, at all times during the term of this Recreational Activities Affiliation Agreement, shall maintain and keep in force, at the Guest Organization's expense or the Guest Organization Contractor's expense, the insurance coverages provided above.

E. Reporting to Park District. The Guest Organization shall promptly report any incident causing injury to a person or damage to property to the District.

Paragraph 9. Compliance with Laws and Policies.

The Guest Organization shall use the Park only in compliance with all applicable federal, State of Illinois, Village of Oak Park, and Park District laws, statutes, ordinances, rules, regulations, and policies, including alcohol ban and use of foul language.

Paragraph 10. No Property Rights.

The Guest Organization acknowledges that the Park is the property of the District and that the Recreational Activities Affiliation Agreement creates contractual rights only and does not create an easement, a leasehold, or other real property rights. The Guest Organization further acknowledges that no prescriptive rights have arisen prior to the date of the Recreational Activities Affiliation Agreement, nor shall any prescriptive rights be deemed to arise out of the Recreational Activities Affiliation Agreement.

Paragraph 11. Park District Assistance; Joint Relationship.

A. Park District Assistance. The Park District, in its discretion, may provide staff, financial, and other assistance to the Guest Organization, including such things, for example, as providing facilities and meeting rooms and naming the Guest Organization as an additional insured on a Park District insurance policy. The Park District is under no obligation to provide such assistance to the Guest Organization. Specific assistance to be provided by the Park District, if any, shall be included in the Recreational Activities Affiliation Agreement.

B. Joint Relationship. The Park District and the Guest Organization may have determined to engage jointly in mutually beneficial activities and services. All of those activities and services, if any, shall be included in the Recreational Activities Affiliation Agreement.

Paragraph 12. General Provisions.

A. Relationship of the Parties. Except only as specifically provided in the Recreational Activities Affiliation Agreement, nothing in, or done pursuant to, the Recreational Activities Affiliation Agreement shall be construed to create the relationship of principal and agent, employer and employee, partnership or joint venture between the District and the Guest Organization or any other entity.

B. Sexual Harassment Policy. The Guest Organization certifies that it has a written sexual harassment policy in full compliance with 775 ILCS 5/2-105 (A) (4).

C. Non-Discrimination. In all hiring or employment by the Guest Organization pursuant to the Recreational Activities Affiliation Agreement, there shall be no discrimination against any employee or applicant for employment because of age, race, gender, creed, national origin, marital status, or the presence of any sensory, mental, or physical handicap, unless based upon a bona fide occupational qualification. The Guest Organization agrees that no person shall be denied, or subjected to

discrimination in receipt of, the benefit of any services or activities made possible by, or resulting from, this Recreational Activities Affiliation Agreement.

D. No Obligation. The Parties acknowledge and agree that the Park District is under no obligation under the Recreational Activities Affiliation Agreement or otherwise to negotiate or enter into any other or additional contracts or agreements with the Guest Organization.

E. Amendment. No amendment, modification, addition, deletion, revision, alteration, or other change to the Recreational Activities Affiliation Agreement shall be effective unless and until such change is reduced to writing and approved by the necessary authorities and representatives of the Park District and the Guest Organization.

F. Governing Laws. The Recreational Activities Affiliation Agreement shall be interpreted according to the internal laws, but not the conflict of laws rules, of the State of Illinois.

G. Entire Agreement. The Recreational Activities Affiliation Agreement and these Specific Terms of Agreement constitute the entire agreement between the parties and supersede any and all previous or contemporaneous oral or written agreements and negotiations between the Park District and the Guest Organization.

H. Waiver. No waiver of any provision of the Recreational Activities Affiliation Agreement shall be deemed to or constitute a waiver of any other provision of the Recreational Activities Affiliation Agreement (whether or not similar) nor shall any such waiver be deemed to or constitute a continuing waiver unless otherwise expressly provided in the Recreational Activities Affiliation Agreement.

I. Assignment. The Guest Organization may not assign its rights or delegate its duties under the Recreational Activities Affiliation Agreement without the prior express written consent of the Park District.

Cheney Mansion Lease Agreement with Festival Theatre 2026-2028

The Park District of Oak Park hereby leases certain areas within Cheney Mansion to Festival Theatre (the “*Tenant*”) as of January 2026 (the “*Effective Date*”) as stated in this Lease:

WHEREAS, the Park District and the Tenant now desire to enter into this Lease to govern the Tenant’s use of the Cheney Mansion as of the Effective Date;

NOW, THEREFORE, the Park District and the Tenant

1. Leased Premises; Uses.

A. Office and Storage Space. The Park District rents to the Tenant the following described space in the house known as the Cheney Mansion (2) Offices located on the third floor as the “Leased Premises.”

B. Use of Office. The Office may be used by the Tenant for general office space and as a meeting room for the Tenant’s clients.

C. Use of Audition Space. Space within Cheney Mansion may be assigned for auditions. The spaces must be coordinated with the house manager before utilizing.

D. Unfurnished. The Premises are provided to the Tenant with desks, chairs and file cabinet.

2. Termination by Park District.

Termination for Convenience. The Park District may terminate this Lease on 60 days written notice for any reason and without cause.

3. Termination by Tenant.

Termination for Convenience. The Tenant may terminate this Lease on 60 days written notice for any reason and without cause.

4. Utilities, Maintenance, and General Terms.

A. As Is Condition. The Leased Premises are provided to the Tenant in “as is condition.”

B. Utilities and General Maintenance. The Park District is responsible for providing utilities and all maintenance of the Cheney Mansion.

C. Telephone and Internet. The Park District will provide two working telephone jacks in the Leased Premises. The Tenant is responsible for all fees and charges incurred for use of telephone and Internet.

D. Electricity. The Park District will provide working electrical outlets in the Office. The Tenant must not use any equipment or devices that use excessive

electrical energy or that, in the Park District's reasonable opinion, may overload the electrical wiring or interfere with electrical services elsewhere in the Cheney Mansion.

E. Heat. The Park District will provide adequate heat in the Leased Premises.

F. Exclusive Use. The Leased Premises are for the exclusive use of the Tenant during the Term and the Renewal Term if any. The Park District may not use the Leased Premises. The Tenant may not allow the use of the Leased Premises by any third party for any purpose.

G. Cleanliness and Good Repair. The Tenant must keep the Leased Premises clean and in good repair.

H. Keys. The Tenant has keys to the Cheney Mansion and the Leased Premises. The Tenant must not duplicate any key or loan any key to anyone. The Park District will provide alarm codes and alarm instructions and procedures to the Tenant.

5. Parking. Street Parking Only. All parking for the Tenant must be on the public streets.

6. Damage to Leased Premises.

If the Leased Premises or any part of them is so damaged by fire, casualty, or structural defects that it cannot be used for the Tenant's purposes, then the Tenant, on written notice to the Park District given within 30 days after the damage is incurred, may terminate this Lease effective as of the date of the damage. In the case of minor damage to any part of the Leased Premises that does not render the Leased Premises unusable for the Tenant's purposes, the Park District will promptly repair that damage at its cost. The Tenant will be relieved from paying rent and other charges during any part of time the Leased Premises are unfit for occupancy or use, in whole or in part, for the Tenant's purposes. Any rent or other charges paid in advance for any period of non-use will be credited by the Park District against the next rent payment or, if no further rent is due, then refunded to the Tenant. The provisions of this Section 9 extend also to any occurrence that is beyond the Tenant's reasonable control and that renders the Leased Premises unfit for occupancy or use, in whole or in part, for the Tenant's purposes,

IN WITNESS WHEREOF, the Park District and the Tenant have caused this Lease to be approved and executed as of the Effective Date by its authorized representatives.

Park District of Oak Park

Acknowledged and agreed to
On behalf of the FESTIVAL THEATRE

By: _____

Jan Arnold

Name: _____

Executive Director

Title: _____