

**MINUTES OF FINANCE MEETING
OAK LAWN PARK DISTRICT
BOARD OF COMMISSIONERS
HELD ON FEBRUARY 13, 2023**

The Board of Commissioners of the Oak Lawn Park District was convened in a Finance Meeting on February 13, 2023 at 6:30 p.m. with Vice President Johnson presiding.

PRESENT: Boland, Donahue, and Johnson

ABSENT: Buschbach and Coughlin

A quorum was present.

BUDGET:

Ron Badali, Superintendent of Finance, discussed the district's Recreation, Special Recreation, and Enterprise Funds.

Badali stated that the Recreation Fund is composed of four of the district's budgets: Oak View, Pavilion, Aquatics and Theater/Museum. Each of these facilities/departments provide different services and opportunities to patrons which allow staff to focus their efforts according to patrons' needs.

Badali said that each of the Recreation Fund budgets have had an incredible recovery from the Covid pandemic period with nearly all the programs and activities seeing strong participation levels. Badali stated over the past year, expenses have increased dramatically across the district, from wages incurred from minimum wage increases, employee benefits, services provided by vendors for repairs as well as utilities. These increases have required almost of our programs and activities to be prudent with discretionary expenses as well as increase fees charged to ensure that we are being fiscally responsible to our taxpayers. The increase in participation as mentioned has been beneficial to keep these fee increases to a minimum as we continue to manage expenses in FY'24 budgeting and beyond.

Badali stated that the district maintains an extensive Special Recreation Department which offers sports, social activity programs, Special Olympics programs, and day camps. The district also recently started a new Special Recreation University (SRU) at one of our facilities which was underused. Badali said although participants were slower to return to our programming than the general public, this past year has seen a return of almost all our programming and seems to have increased participation as time progresses. Many of the programs are expected to surpass the budgeted levels this year and have been increased for the FY'24 budget year.

Badali stated the district's Enterprise Fund is composed of Stony Creek Golf Course, Ice Arena and Racquet Center. Badali said the revenue streams at the three Enterprise Fund facilities have all recovered from pandemic restrictions, which affected both the Ice Arena and Racquet Center more significantly. Stony Creek has had a large increase in revenues during the pandemic period and continues to maintain much of this income. The Ice Arena and Racquet Center have also returned to normal operating levels and continue to enhance patron program and activity offerings to grow revenue levels.

Badali stated that the Board will be asked tonight during the regular Board Meeting to approve the display of the budget so that it can be available for public inspections for 30 days before final approval in April. Badali stated while the budget is on display the Finance Department will continue to work with district staff to monitor and maintain their budgets. Badali encouraged the Board to reach out and ask any questions along the way.

ADJOURN:

Boland motioned to adjourn at 6:51 p.m.; Donahue seconded.

Voting: Aye: All
Nay: None

Respectfully submitted,



Daniel Johnson, Vice President



Tracey Gallik, Recording Secretary