

**MINUTES OF FINANCE MEETING
OAK LAWN PARK DISTRICT
BOARD OF COMMISSIONERS
HELD ON MARCH 9, 2026**

The Board of Commissioners of the Oak Lawn Park District was convened in a Finance Meeting on March 9, 2026 at 6:17 p.m. with President Donahue presiding.

PRESENT: Buschbach, Mottl, Stalker and Donahue

A quorum was present.

Zumhagen arrived at 6:33pm.

Ron Badali, Superintendent of Finance, presented the FY'27 Proposed Budget for the Enterprise Fund, which includes Stony Creek Golf Course, the Ice Arena, and the Racquet Center. He explained that the Enterprise Fund operates as a business style fund and does not receive property tax revenue. Badali noted that the Ice Arena's temporary closure from March 2025 through January 2026 had a negative impact on overall performance for the year. Revenues were approximately \$315,000 lower than the prior year, although strong programming and activity at both Stony Creek and the Racquet Center helped offset some of that shortfall. Overall expenses were down by about \$210,000. He also shared that recent and upcoming facility improvements at the Ice Arena and Racquet Center are expected to help reduce repair and maintenance costs going forward.

Badali highlighted that Stony Creek Golf Course had a strong 2025 season, with increased activity and revenue driven by favorable weather and the addition of upgraded golf simulators, while expenses were kept in check through efficient staffing and good overall maintenance practices. He noted that even during its closure, the Ice Arena still incurred some ongoing costs such as staffing, utilities, and routine maintenance, but major upgrades were completed during that time, modernizing the facility and helping reduce future maintenance needs. Early returns from resumed programming and contract ice helped offset some of the loss from the closure period. At the Racquet Center, participation remained strong across tennis, gymnastics, and fitness programs, with expenses generally consistent with the prior year aside from increased repair related services, which are expected to decrease once planned improvements are completed in FY'27.

Badali then walked through the FY'27 Tentative Budget and Appropriations Ordinance, noting that staff across the district have been working together since November to build out program and operational budgets. He explained that the proposed budget reflects expenditures exceeding revenues by approximately \$9,000,000, largely due to the Lakeshore Park OSLAD project and final infrastructure improvements at the Racquet Center, both of which are planned and fully funded. He added that operating costs are expected to increase in areas such as wages, benefits, and ongoing maintenance, while revenue projections remain strong due to continued growth in programming, activity fees, and other non-property tax sources.

The Board reviewed and discussed the proposed budget and acknowledged the challenges, and Badali invited any follow up questions or requests for additional information.

ADJOURN:

Mottl motioned to adjourn at 6:50p.m.; Stalker seconded.

Voting: Aye: All
Nay: None

Respectfully submitted,



Ryan Donahue, President

Tracey Gallik
Tracey Gallik Recording Secretary