



March 3, 2026 Special Budget Meeting Follow-Up: Clarifying Information

Agenda Item 6b: Market-Based Salary Range Adjustment

- The methodology of 75% parks and recreation and 25% for-profit data split was recommended based upon the recruitment and hiring data of the District. For context, January 2024-present, only 50% of our full-time hires came from park districts, and 35% came from the private sector for their previous job. The other 15% is a mix of non-profit and school systems. While parks and recreation experience is valuable, several of our positions require professional fields with specialized degrees, certifications, and technical training.
- The Executive Director pay band, along with the Park District Custodian, was formally analyzed by HR Source in December of 2024. The analysis was effective as of January 1st, 2025. We chose not to do a full analysis again in the most recent benchmarking project to be fiscally responsible as the data is still accurate. A full analysis of positions would be best practice to complete every 5-7 years.
- Dr. Kosey has a salary of \$204,984. Her total compensation is \$285,348.49. Other Executive Directors in the area reported the following annual salaries for the 2025 year: Downers Grove is \$212,175, Elmhurst of \$200,000, and Lisle of \$195,000. Glencoe, while not geographically close, has several District similarities and reported \$215,000.

Agenda Item 6c: Annual Operating Transfers

- The transfers were first presented at the February 24, 2025 special budget workshop. They were finalized and presented to the Board at the March 17, 2025 Board meeting. These operating transfers are a necessary component of the adopted Fiscal Year 2025/2026 budget to fund capital improvement projects previously approved by the Board.
- To transfer funds into the Recreation and Capital Projects Funds to pay for approved capital projects from this budget year a 2/3 majority vote must take place for it to pass. At the March 3, 2026 Special Board Meeting, this measure did not pass with Commissioners aware of the possible reserve fund policy violation. The auditors will make note of the lack of transfer in our audit report, and it could affect our AAA bond rating.

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- See Tax Prior Year Levy information below:
 - Maximum levy not requested.

	(A)	(B)	(C)	(A) - (C) = (D)	(E)	
Tax Levy	Requested Levy-Per Ordinance	Requested Levy Increase (%) Over Prior Year Final Extension	Final Levy Extension	County Reduction to Requested Levy	Final Levy Extension Increase (%) Over Prior Year Final Extension	Notes
2025	\$6,077,882	2.86%	To Be Determined	To Be Determined	To Be Determined	CPI-U increased by 2.89%.
2024	\$6,002,074	3.15%	\$5,909,155	\$92,919	1.56%	Levy for special recreation reduced. CPI-U increased by 3.35%.

Agenda Item 8a: Discussion of the Ten-Year Capital Improvement Plan and Requested Fiscal Year 2026/2027 Operating Budget

Clarification regarding Outdoor Tennis Courts Rebuild Project Budget Details:

The \$1,850,000 budget estimate was provided by our engineering company and is based on recent bid results for similar scope of work.

Based on the total project budget, the cost could be perceived as approximately \$231,000 per basic court rebuilt. However, the total project budget includes approximately \$620,000 in items that are not typically part of a basic tennis court rebuild.

When the \$620,000 in additional improvements and the \$200,000 design and engineering cost are removed from the total \$1,850,000 project budget, the estimated cost for the basic court reconstruction is \$1,030,000. This results in an estimated cost of \$129,000 per basic court rebuild.

Staff are committed to exploring additional cost-saving options during the design and bid process.

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Clarification regarding IT Budget:

Below is the document that shows the IT budget for the past several years. This shows the budget has remained similar, except for software and security costs (access control/cameras), which have increased. The dedicated IT fund was created in 2023.

BUDGET REPORT FOR OAK BROOK PARK DISTRICT
Fund: 01 GENERAL CORPORATE FUND

GL NUMBER	DESCRIPTION	2026-27 INITIAL REQUEST BUDGET	2025-26 ORIGINAL BUDGET	2024-25 AMENDED BUDGET	2023-24 AMENDED BUDGET
Dept 14 - INFORMATION TECHNOLOGY					
ESTIMATED REVENUES					
01-14-570-000	OVERHEAD REV FR OTHER DEPTS	146,433	141,892	133,593	117,024
01-14-590-000	MISCELLANEOUS INCOME	100	100	100	100
TOTAL ESTIMATED REVENUES		146,533	141,992	133,693	117,124
APPROPRIATIONS					
01-14-630-000	FULL-TIME PERSONNEL	75,170	72,306	74,647	72,608
01-14-631-000	PART-TIME PERSONNEL				2,880
01-14-650-000	GROUP MEDICAL & LIFE	29,741	30,375	32,626	22,412
01-14-660-002	MILEAGE REIMBURSEMENT	40	40	50	50
01-14-675-000	SOFTWARE LICENSING & CONTRACTS-CO	42,077	29,659	29,062	26,224
01-14-675-001	SOFTWARE LICENSING & CONTRACTS-RE	60,049	51,083	50,978	42,193
01-14-675-002	SOFTWARE LICENSING & CONTRACTS-TE	27,781	27,124	25,670	13,376
01-14-676-000	REPLACEMENT-CORPORATE	700	1,400	1,400	1,400
01-14-676-001	REPLACEMENT-RECREATION	700	680	680	680
01-14-677-000	SUPPLIES-CORPORATE	2,800	2,800	2,800	2,050
01-14-677-001	SUPPLIES-RECREATION	1,200	2,200	2,200	2,000
01-14-677-002	SUPPLIES-TENNIS	800	1,000	1,250	1,000
01-14-678-000	LEASES-CORPORATE	5,340	5,515	7,530	8,530
01-14-678-001	LEASES-RECREATION	9,320	7,095	8,890	10,890
01-14-678-002	LEASES-TENNIS	1,240	1,290	1,980	1,980
01-14-690-000	WORKSHOPS	100	80	100	100
01-14-690-001	CONFERENCES	900	900	710	700
01-14-700-000	PROFESSIONAL ORGANIZATIONS	765	515	515	500
01-14-720-000	TELEPHONE-CORPORATE	6,497	6,235	7,235	12,635
01-14-720-001	TELEPHONE-RECREATION	4,244	4,375	5,375	10,775
01-14-720-002	TELEPHONE-TENNIS	4,731	4,575	4,575	7,275
01-14-721-000	MOBILE TELEPHONE-CORPORATE	5,660	6,900	7,360	4,280
01-14-721-001	MOBILE TELEPHONE-RECREATION	3,940	3,840	3,200	1,600
01-14-721-002	MOBILE TELEPHONE-TENNIS	2,140	1,280	1,280	440
01-14-722-000	WI-FI & INTERNET-CORPORATE	4,804	4,804	4,908	4,908
01-14-722-001	WI-FI & INTERNET-RECREATION	3,844	3,844	3,960	3,960
01-14-722-002	WI-FI & INTERNET-TENNIS	2,563	2,563	2,640	2,640
01-14-723-000	CABLE TV-CORPORATE	9,216	9,600	9,600	9,600
01-14-723-002	CABLE TV-TENNIS	1,080	1,020	1,020	1,020
01-14-730-001	OFFICE SUPPLIES	200	200	200	300
01-14-785-000	ACCESS CONTROL & MONITORING-CORPO	11,585	13,335	8,960	4,060
01-14-785-001	ACCESS CONTROL & MONITORING-RECRE	6,848	8,598	3,920	3,820
01-14-785-002	ACCESS CONTROL & MONITORING-TENNI	500	300	300	
01-14-786-000	VIDEO SURVEILLANCE & MONITORING-C	6,770	4,450	3,208	1,378
01-14-786-001	VIDEO SURVEILLANCE & MONITORING-R	1,670	1,550	1,300	1,300
01-14-786-002	VIDEO SURVEILLANCE & MONITORING-T	2,283	1,775	1,275	1,275
01-14-800-000	NON-CAPITAL/SMALL EQUIPMENT	350	350	350	350
01-14-800-005	COMPUTER REPLACE & REPAIR-CORPORA	12,700	15,000	9,000	9,400
01-14-800-006	COMPUTER REPLACE & REPAIR-RECREAT	8,500	14,300	10,500	8,250
01-14-800-007	COMPUTER REPLACE & REPAIR-TENNIS	3,000	3,400	4,000	2,550
01-14-823-010	COMPUTER. TECH./OUT-SOURCE	14,700	16,000	14,490	19,000
TOTAL APPROPRIATIONS		376,548	362,356	349,744	320,389
NET OF REVENUES/APPROPRIATIONS - 14 - INFORMATION TE		(230,015)	(220,364)	(216,051)	(203,265)
ESTIMATED REVENUES - FUND 01		146,533	141,992	133,693	117,124
APPROPRIATIONS - FUND 01		376,548	362,356	349,744	320,389
NET OF REVENUES/APPROPRIATIONS - FUND 01		(230,015)	(220,364)	(216,051)	(203,265)
BEGINNING FUND BALANCE		1,523,839	1,523,839	1,412,155	1,421,617
ENDING FUND BALANCE		1,293,824	1,303,475	1,196,104	1,218,352

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