



**Skokie Park District
FINANCE COMMITTEE
MEETING MINUTES
Wednesday April 15, 2026**



Board Members Present: President Susan Aberman
Vice President Ezra Jaffe
Commissioner Elsa Fischer
Commissioner Antonia Kasalo-Terihaj
Commissioner Courtney Williams

Others Present: Executive Director/Secretary Michelle Tuft
Superintendent of Business Services William G. Schmidt
Superintendent of Parks, Planning & Facilities Corrie Guynn
Superintendent of Recreation & Facilities Breanne Labus
Assistant Superintendent of Recreation Mary Amato
Marketing and Communications Manager Jim Bottorff
Business Manager Laura Le
Human Resource Director Keli Stonitsch

President Aberman called the Finance Committee Meeting to order at 6:37 p.m. and called for the recitation of the Pledge of Allegiance.

Budget Introduction

Director Tuft opened the meeting with an introduction and explained the highlights and challenges in preparing this year's budget. This year's budget is the initial implementation of the new budgeting system. The staff have done a remarkable job putting this together.

Mr. Schmidt highlighted the general assumptions including:

- A water rate increase from the Village.
- A large health insurance increase
- A \$90,000 charge from the Intergovernmental Personnel Benefit Cooperative (IPBC), the District's insurance provider to cover negative reserves caused by claims exceeding premiums.
- A 4% salary increase.
- Camps were removed from their previous facilities and reassigned to the camp department within their respective funds.

Budget Presentation by Fund

Mr. Schmidt started with a summary of the funds, operating, auxiliary, and capital, showing the addition or deletion to fund balances. This budget shows a small decrease to the total fund balance at the end of fiscal year 2027.

Mr. Schmidt highlighted the Corporate Fund10, the administration area, and answered questions.

Mr. Bottorff explained the Marketing and Sponsorship activities and described the fundraising process, the allocation of funds, increased use of social media for event advertising, and the development of a new SPD app by IT and marketing.

Mr. Guynn reviewed Park Services' budget, noting growth in touch-a-truck birthday parties and increased small equipment costs due to a shift to battery-powered tools. A full-time position remains unfilled, as part-time staff have effectively met the department's needs.

Mr. Guynn outlined the POOCH Park budget, noting that pass numbers stayed consistent even after a \$5 membership increase this fiscal year. The budget covers expenses for repaving both the parking lot and pathway system. The City of Evanston has pledged up to \$40,000 to help with these upgrades.

Mrs. Labus and Mrs. Amato presented the Recreation Fund, which covers Administration, Camps, Cultural Centers, Childcare, and Special Events. The Administration area is where property taxes are collected and administrative staff salaries are allocated. Camps are profitable. Devonshire, Oakton, and Childcare, Tot Learning Center (TLC) and SPACE, are improving financially, with TLC efforts ongoing and SPACE thriving. Special Events and Festivals are now in one combined fund.

Mrs. Labus reviewed the Sports Park East budget, noting that it is expected to remain stable thanks to steady demand for cricket rentals.

Mr. Guynn discussed the Dammrich Rowing Center, which is projected to be profitable. Fees for indoor and outdoor boat storage are increasing.

He also talked about golf operations at Sports Park and Weber Park Golf Course, with both venues expected to generate profits. \$304,500 from the Sports Park operating budget will go toward capital improvements. Three new golf instructors have been hired to offer a wide variety of lessons. Expanding the grass tee areas for year-round use and building a new permanent shelter are expected to boost revenues in fiscal year 2026-2027.

Mr. Guynn provided updates on Aquatics at Devonshire Aquatic Center, swim lessons, and Skokie Water Playground, mentioning that the 2025-2026 pool season was highly successful.

Mrs. Labus presented the Weber Leisure Center budget which includes Fitness First. Early Childhood and youth program revenues are projected to increase. Fitness First membership remains steady, and a fee increase will be implemented.

Ms. Labus presented the Skatium assumptions and budget. The Skatium budget is expected to produce a profit. However, camp budgets were reallocated to the Fund 40 camp area resulting in a reduction in net revenue. Enrollment in all areas is expected to increase. However, expenses will also increase.

Mrs. Labus provided an overview of Athletics Camps. Registration for Athletic and Skatium camps continues to increase and additional contractual camps have positively impacted revenue.

The Athletics budget has been cleaned up and is accurately reflecting programming. The new Rally Room should generate additional rental revenue. Pickleball revenues have declined significantly due to a proliferation of new facilities in the area.

Mrs. Labus discussed the Museum Fund which includes Emily Oaks Nature Center and the Skokie Heritage Museum. Emily Oaks and contractual camps managed by the museum staff have been moved into Fund 55 camp budget accounts. Camps do very well.

Emily Oaks has implemented fee increases and is expanding programming resulting in revenue growth. Expenses continue to increase with staffing levels budgeted at full capacity.

The Skokie Heritage Museum revenues increase slightly for added programs, tours, and workshops.

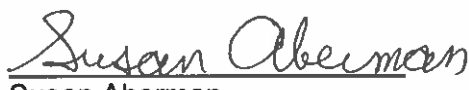
Mr. Schmidt covered the auxiliary funds; Special Recreation, IMRF, Liability, Social Security, Audit, and Debt Service. The major highlights were the fund balances.

Mr. Guynn presented the Capital budget and explained the large list of projects in three funds, 11, 12, and 20. Fund 20 will support \$778,500 in capital projects.

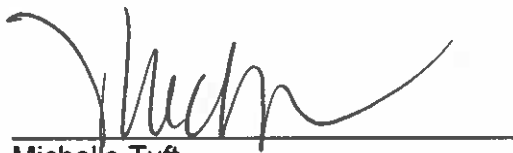
Ms. Tuft thanked the staff and Board for their time and described the procedural next steps for approval.

It was the consensus of the Finance Committee to prepare a Tentative Budget and Appropriation Ordinance for approval at the April 21, 2026, meeting of the Board of Park Commissioners so it can be on public display for the thirty-day period required to meet the legal requirements.

With no further business to discuss, the meeting was adjourned by President Aberman at 8:55 p.m.



Susan Aberman
President
Board of Park Commissioners



Michelle Tuft
Executive Director, Secretary

May 12, 2026