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# WAUKEGAN PARK DISTRICT

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## COMMITTEE OF THE WHOLE MEETING

TUESDAY, FEBRUARY 28, 2023

4:30 pm

### AGENDA

- I. Call to Order
- II. Roll Call
- III. Public Comment
- IV. Acknowledgements/Presentations
- V. Review, Discuss, Decide
  - A. Draft of GolfVisions Budget (Beckmann)
  - B. Budget Workshop 1
    1. Budget Planning Process, Calendar, and Process (Beckmann)
    2. Current Financial Position, Budget Assumptions and Short-Term Issues (Beckmann)
    3. Draft of Significant Service Level Changes (Beckmann)
    4. Draft of Fiscal Year 2023-24 and Three-Year CIP (Mendez)
    5. Preliminary Salary Schedules 2023-24 (Mendez)
- VI. Announcements
  - a. Upcoming Board of Commissioners Meeting:  
March 14, 2023 at 4:30 pm
- VII. Commissioner Comments
- VIII. Adjournment

## **OUR COMMITMENT TO YOU!**

### **MISSION STATEMENT**

The Waukegan Park District is committed to providing parks, facilities and leisure opportunities to our culturally diverse population through the resources of community involvement, dedicated staff and sound management.

### **VISION STATEMENT**

An innovative park district that creatively adapts to our evolving community and provides exceptional parks, recreation and cultural arts that benefit all.

### **VALUE STATEMENTS**

- **Accountability...** We will work to achieve the most effective and efficient use of our financial resources while striving for the best return on the use of our assets.
- **Excellence...** We will strive for the best in everything we do.
- **Integrity...** We will practice steadfast adherence to a high moral and ethical code, and we will reliably deliver on what we say we are going to do.
- **Service Oriented...** We will focus our efforts on our customers and will operate the District based on the needs of the community.
- **Working Together...** The Board and staff will use a collaborative and cooperative team based approach that results in the best possible decisions for the greater good of the community. We will work WITH one another.