

*Lockport Township Park District  
Board Workshop Minutes November 24, 2025  
5:00 p.m.  
Dellwood Park Community Center*

**Commissioners Present:**

Jeff Rigoni  
Don Bauer  
Max Woods  
Paul Nobis  
Patrick Maier

**Also Present:**

Bill Riordan, Executive Director  
Nathan Krusinski, Director of Business  
Pete Hall, Director of Facilities, Projects & Planning  
Ben Ragle, Director of Recreation  
Ken Tondini, Director of Park Services  
Steve Lunde, Director of Golf Course Operations  
Jeff Schenk, Chief of Police  
Lisa Bruni, Board Recording Secretary

**Overview of Budget – Bill Riordan/Nathan Krusinski**

**Budget/Levy Summary**

- Bill explained that he will give an overview of the entire budget including the impact on our fund balances, explain the relationships between the budget and the tax levy, and then Nathan will explain the Executive Summary portion.
- Bill stated that we will discuss the overall budget then each Department Head will discuss the details of their portion of the capital budget.
- When preparing the budget, it was based on the estimated levy for next year to cover all base operating expenses along with the “A” and “B” capital expenditures.
- The “C” operating capital items are for emergency projects or if additional revenue can help fund these items.
- There is a 10.16% increase in operating expenditures from last year.
- Fund balances will be used to fund some of our capital expenditures:

**Budget/Levy Schedule Process**

- The 2025 tax levy will be adopted at tonight’s Board meeting and filed with the County later this week.
- There will be a call for a public hearing for the budget at the December Board meeting and the budget will be put on display in December (30 days).
- A public hearing for the budget will take place at the January 26th Board meeting where the budget will be adopted.
- The budget will be filed with the County in early February and must be adopted and filed by 3/31/26.

**Executive Summary Review**

- Nathan explained that the review provides context, charts and a narrative that is designed to be more approachable and easier for residents to read and gain understanding of the budget.
- The format demonstrates to our residents that we are proactive and transparent with their tax dollars.
- Bill added that this format has been used for the last three years and gives residents the opportunity to really understand the District’s budget in a very transparent form.

**Operating/Capital Budget Review Presented by Department Heads**

**General Fund– Bill Riordan**

*Operating – page 5*

- Bill stated that the revenue for PPR T is the same as last year at \$650K, which reflects the payment amounts that were received this past year.
- He stated that interest revenue was budgeted at \$407,000, which reflects the CD interest rates that have been invested over multiple years.
- Dues/subscriptions have increased in the general and recreation fund
- Utilities were increased due to increases in electric delivery fees and gas prices going up.
- Bill added that the general fund operational budget has increased by 2.32% and the majority of the increase comes from dues and subscriptions.

*Capital – page 56*

- Bill discussed the need to replace vehicles in the maintenance department and purchase 2 large area mowers.
- Annual replacement of computers and software.
- Annual replacements and repairs.
- Silo Bend bathroom and maintenance garage.
- Solar at DPCC
- Updating of Master Plan for future grant applications.

**Museum Fund – Bill Riordan**

*Operating – page 7*

- The museum fund will have an increase of 11.9% for wages, due to an under budget in 2025.

**Police – Jeff Schenk**

*Operating - Page 8*

- There is a reduction in wages due to John's retirement
- The patrol hours are budgeted same as last year, which includes one additional shift on the weekends.
- Insurance decreased due to one staff member waiving coverage.

*Capital –page 58*

- Funds have been allocated to purchase new radios to comply with the Lockport Police Department radios since we are on the same system as they are.
- Addition funds have been allocated for a new vehicle, which will be brought for approval at the December meeting.

**Audit Fund – Bill Riordan**

- Bill stated that there is an increase in this fund for the OSLAD grant audit.

**Liability Fund – Bill Riordan**

- Bill explained that there is an increase of 4.1% in insurance premiums.

**Recreation Fund – Bill Riordan**

*Operating – page 12*

- Bill stated that total operating budget is up 4.38%.
- Dues and subscriptions and utilities are the main increases in the fund.
- Wages and insurance are down from last year.
- Bill stated that additional increases come from the contract with Paycom and utility increases.

*Capital –page 59*

- Bill stated that there are numerous new playgrounds in the budget: Crest Hill Administration, Lennar/Creekside, Romeoville monies, Dellwood Skate Park updates and various shade structures.
- He explained that they budgeted for annual maintenance for the following: poured in place surfacing and electrical updates at pavilions.
- He added that there were annual replacements included.
- Bill stated that there were some additional projects such as the Rose Garden renovations, disc golf patio, ballfield improvements and asphalt paths
- Annual replacements include Dellwood Park electric improvements, autonomous mower, shade structures, which are part of a Legislative grant and the Remington gazebo replacement.

**Outdoor Pools –Pete Hall**

*Operating – pages 14 and 15*

- Bill stated that Chaney Pool is up 0.32% in wages and that Heritage Falls Water Park is up 2.04% in wages.
- He added that the water usage has decreased at Chaney and that additional funds were allocated for special events and expenses.

*Capital – page 60*

- At Chaney pool the pool liner, slide and chemical controller are included and partly funded through \$375,000 of grants that was received.
- Heritage Falls has many projects including a new pavilion, picnic tables, concrete for the diving area, dumpster enclosure, splash pad seating areas, finishing the fencing around the facility.

**Challenge Fitness – Ben Ragle**

*Operating – page 16*

- Bill stated that the budget has increased 12.24%; he added that program revenue is up 15.4%, memberships are up 20%, which means expenses for those will increase too.
- Bill added that utilities were up by 22.7% and electric increased 26.3% and that contract will renew in 2026.
- He also stated that supplies and contractual tennis expenses have increased.

*Capital –page 61*

- Bill stated that Challenge Fitness pool would be shut down again in the summer of 2026 for the remaining updates.
- Annual equipment replacement has been budgeted for along with a new hydro massage chair, hot/cold chair and new tennis beam padding.

**Prairie Bluff – Steve Lunde**

*Operating –page 18*

- Bill stated revenue has increased by 6.17% in golf, driving range and banquet revenue.
- He added that the part time banquet manager position is budgeted to become full time.
- He explained that due to an increase in contractual services and sales the credit card and sales tax expenses have increased.
- Bill added that utilities have also been increase due to the water and electrical usage.

*Capital – page 62*

- Food and beverage equipment and supplies and equipment replacement has been included.
- Steve added that a weather station was budgeted to help Andrew with water/chemical applications; tee releveling is a multiyear project.
- Bill added that there are annual repairs such as irrigation and drainage included along with patio lighting and shade structure, bar side patio furniture, hole 6 fencing and range netting included in the capital budget.

**SRA – Bill Riordan**

*Operating – page 21*

- Bill explained that there would be a small increase that will be determined by the levy.

*Capital – page 62*

- Bill stated that there is a portion of upcoming projects that have been budgeted to capital for the year along with monies for ADA improvements to the website.

**Debt Service Fund – Bill Riordan**

*Operating – page 22*

- Bill stated this was for existing bond payments.
- He added that the 2015 bonds will be paid off by the end of 2025.

**Construction and Grants – Bill Riordan**

*Operating – page 23 and 24*

- Bill stated that there are bond sale proceeds of \$1.7 million that will be spent in the next two years.
- He added that the following funds are the grant amounts which will be adjusted before the budget is finalized:
  - Legislative Grants = \$787,000
  - Will County for Fairmont Community Center = \$100,000

*Capital – page 62*

- Bill stated that Challenge Fitness 2026 pool shut down would include a new liner, drain channel, flooring, party room renovations and steam room repairs. The windows are scheduled to be replaced in 2028.
- He added the City is looking to apply for a grant for the replacing the path between 9<sup>th</sup> and Division on the I&M Canal.
- Bill also stated that Sadie Ridge playground and new surface replacement for Parkside Estates is included.
- The balance of the bond proceeds will be used for miscellaneous infrastructure repairs.

**Debt Schedule – Bill Riordan**

- Bill discussed the debt payment schedule on page 55.

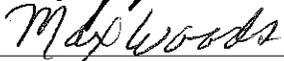
**5 Year Capital Plan – Bill Riordan**

- Bill stated that this is the latest 5-year capital plan. This is a fluid plan that will be used by the Board to prioritize projects and determine funding sources. There are five areas of funding: operating capital, SRA money, grants, bonds and the items in red need a funding source, move to future years or are removed.
- The 2026 budget is a summary of items that were just discussed.
- The 2027-2030 represents our current plan and is usually updated mid-year for the budget.
- Bill reviewed the 2027-2030 budget.

With no other questions or comments, Bill thanked the Commissioners for thoroughly reviewing the proposed budget. The plan is to place the 2026 Proposed Budget on display for review and then to be brought to the Board for approval at the January 2026 Board meeting.

The meeting adjourned at 7:04 p.m.

  
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Jeff Rigoni, President

  
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Max Woods, Secretary