



Agenda Memo

Crest Hill, IL

Meeting Date: | Date: April 8, 2024
Submitter: | Submitter: Tony Graff, Interim City Administrator
Department: | Department: Administration
Agenda Item: | Agenda Item: Revised DRAFT FY 2025 Budget

Summary: Presenting two suggested revisions to the DRAFT FY 2025 Budget Summary to be considered to balance the General Fund Budget:

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|-----------------------|-----------|-----------------------------------------------------|
| 1. Legal Services | \$250,000 | Revision Requested \$230,000 (\$20,000 Savings) |
| 2. Rental Fee Revenue | \$57,600 | Expense \$24,000 (Software Fee) (\$33,600 net gain) |

Revised General Fund Balance will be \$21,884.

Background information relating to Legal Service expense reduction is the reduction regarding FOIA legal request because the new Police Analyst position will perform the research and review of the FOIA request specifically regarding video copies. The estimate of costs per month from Spesia and Taylor is between \$1,500 - \$2,500. The \$20,000 reduction is conservative since there will be an increased demand for FOIA request once the Officers begin using their Body Cameras.

The Rental Fee change is related to the newly approved Rental Registration Ordinance which is projected to increase Revenue to \$57,600 and the annual software license fee is \$24,000 which has a net gain of \$33,600.