



Agenda Memo

Crest Hill, IL

Meeting Date:	March 30, 2026
Submitter:	Blaine Wing, City Administrator
Department:	Administration
Agenda Item:	Continuation of the Fiscal Year 2026-27 Budget Discussion

Summary: Since Monday, March 23rd, Finance and Administration have been meeting with each department to continue refining the draft budget. This has resulted in several reductions, and the surplus amount has now increased to over \$330,000.

Instead of adding in requests, version 2 of the draft budget just shows the overall budget with the reductions. However, below are items that we plan to bring up as requests on the 30th as part of the discussion, with the hope that City Council will approve them to be added to the final budget (slightly reducing the above surplus amount).

- **\$3,000 Coffee & Food:** This will be placed in the Admin budget and carefully allocated over the year to the various departments.
- **\$2,500 Wellness Program:** This will be managed by HR.
- **\$5,000 Economic Development:** Software, marketing materials, etc.
- **\$12,000 Police Drone:** Police will be seeking grants, but if not successful feel this is a needed tool to increase public safety.

Additionally, Monday, March 30th, the Directors and Deputy Chiefs will be walking through version 2 of the draft budget.

Finally, Engineering Director Ron Wiedeman will be walking through the capital projects, which he has now broken out over 3 years.

Recommended Council Action: Discuss and tentatively approve version 2 of the draft budget, with the final budget being presented on April 20th.

Attachments:

- Version 2 of Draft Budget Presentation
- Detailed Excel Sheet of Version 2 of Draft Budget
- 3-Year Capital Projects