



REPORT TO APC & VILLAGE BOARD

AGENDA ITEM: Budget Amendment #2 – Provide a 2026 budget for the newly created Special Parks Committee

MEMO DATE: June 10, 2026

PRESENTING COMMITTEES: APC & Village Board

COMMITTEE CONTACT:

STAFF CONTACT: Finance Director-John Jacobs

REPORT PREPARED BY: Finance Director-John Jacobs

AGENDA ITEM: Budget Amendment #2 – Provide a 2026 budget for the newly created Special Parks Committee

OBJECTIVES: Provide a 2026 budget for the newly created Special Parks Committee.

ISSUE BACKGROUND/PREVIOUS ACTIONS:

- The Village Board created a new Special Parks Committee at the 6/08/2026 Village Board meeting. The committee will be comprised of 2 Village Board members and 5 citizen members, for a combined total of 7 members.
- The 5 citizen members will be paid \$40/meeting for all meetings that they attend during 2026.
- There presently is no 2026 budget created for this newly formed Special Parks Committee. Therefore, a budget amendment is needed to create a 2026 mid-year budget for this new committee.
- Budgetary savings from the Admin Policy Committee and Board of Appeals Committee can be reallocated to this new Special Parks Committee for the 2026 budget.
- No overall increase in the 2026 General Fund budget is necessary to providing funding for this Special Parks Committee.

PROPOSAL: Reallocate costs from the Admin Policy Committee budget (presently budgeted at 18 meetings in 2026) and Board of Appeals Committee budget (presently budgeted at 4 meetings in 2026), and move the funds to the Special Parks Committee budget for 2026.

RECOMMENDED ACTION: Recommend the following 2026 budget amendment as follows:

- **GENERAL FUND – Admin Policy Committee (Fund #100):**
 - **Shift from 18 meetings to 13 meetings in 2026 budget:**
 - **Account #100-51980-112/151: Committee Wages & FICA Taxes**
 - Original 2026 Budget = \$2,328.00
 - **Minus: 2026 Budget Amendment = - \$646.00**
 - Amended 2026 Budget = \$1,682.00
- **GENERAL FUND – Zoning Board of Appeals (Fund #100):**
 - **Shift from 4 meetings to 2 meetings in 2026 budget:**
 - **Account #100-56400-112/151: Committee Wages & FICA Taxes**
 - Original 2026 Budget = \$ 863.00
 - **Minus: 2026 Budget Amendment = - \$ 431.00**
 - Amended 2026 Budget = \$ 432.00

- **GENERAL FUND – Special Parks Committee (Fund #100):**
 - **Provide for 5 meetings in 2026 budget:**
 - **Account #100-55210-112/151: Committee Wages & FICA Taxes**
 - Original 2026 Budget = \$ 0.00
 - **Plus: 2026 Budget Amendment = \$ 1,077.00**
 - Amended 2026 Budget = \$ 1,077.00

- **NO “NET” CHANGE IN GENERAL FUND for 2026 budget**

OTHER OPTIONS CONSIDERED: N/A

TIMING REQUIREMENTS/CONSTRAINTS: Present this 2026 budget amendment to APC and the Village Board for consideration as soon as possible for providing the financing needed for the newly formed Special Parks Committee for the remainder of the 2026 budget year.

ATTACHMENTS (describe briefly): Spreadsheet -→ Calculation of Committee Member Wages: 2025 – 2027 (Page 38 from 2026 budget book)

VILLAGE OF KRONENWETTER

Calculation of Committee Member Wages: 2025 - 2027

(Assuming increasing 2026 Meeting Pay for Committee members from \$25 ----> to \$40/meeting)

Committee Name	# of Members	# of Meetings	2025 Meeting Pay	2026 Meeting Pay	2027 Meeting Pay	Funding Source	2025 Salary	2026 Salary	2027 Salary
Admin Policy:									
2025	3	18	\$ 25			Gen. Fund (Gen. Gov't)	\$ 1,350.00		
2026	3	18		\$ 40				\$ 2,160.00	
2027	3	18			\$ 40				\$ 2,160.00
Board of Appeals:									
2025	5	4	\$ 25			Gen. Fund (Com. Dev.)	\$ 500.00		
2026	5	4		\$ 40				\$ 800.00	
2027	5	4			\$ 40				\$ 800.00
Board of Review:									
2025	1	1	\$ 25			Gen. Fund (Gen. Gov't)	\$ 25.00		
2026	1	1		\$ 40				\$ 40.00	
2027	1	1			\$ 40				\$ 40.00
CLIPP:									
2025	3	12	\$ 25			Gen. Fund (Gen. Gov't)	\$ 900.00		
2026	3	12		\$ 40				\$ 1,440.00	
2027	3	12			\$ 40				\$ 1,440.00
Planning Commission:									
2025	5	12	\$ 25			Gen. Fund (Com. Dev.)	\$ 1,500.00		
2026	5	12		\$ 40				\$ 2,400.00	
2027	5	12			\$ 40				\$ 2,400.00
Redevelopment Authority:									
2025	5	4	\$ 25			TIF Funds	\$ 500.00		
2026	5	4		\$ 40				\$ 800.00	
2027	5	4			\$ 40				\$ 800.00
Utility Committee:									
2025	3	13	\$ 25			Water & Sewer Funds	\$ 975.00		
2026	3	13		\$ 40				\$ 1,560.00	
2027	3	13			\$ 40				\$ 1,560.00
Police/Fire Commission:									
2025	5	12	\$ 25			Gen. Fund (Public Safety)	\$ 1,500.00		
2026	5	12		\$ 40				\$ 2,400.00	
2027	5	12			\$ 40				\$ 2,400.00
TIF Joint Review Board:									
2025	1	3	\$ 25			TIF Funds	\$ 75.00		
2026	1	3		\$ 40				\$ 120.00	
2027	1	3			\$ 40				\$ 120.00
Grand Total							<u>\$ 7,325.00</u>	<u>\$ 11,720.00</u>	<u>\$ 11,720.00</u>
General Fund							\$ 5,775.00	\$ 9,240.00	\$ 9,240.00
Utility Funds							\$ 975.00	\$ 1,560.00	\$ 1,560.00
TIF Funds							\$ 575.00	\$ 920.00	\$ 920.00
							<u>\$ 7,325.00</u>	<u>\$ 11,720.00</u>	<u>\$ 11,720.00</u>

General Fund increase in 2026 budget - wages		\$ 3,465.00
FICA taxes	7.65%	\$ 265.00
Workers Comp ins	0.12650%	\$ 4.00
Total General Fund Increase		\$ 3,734.00