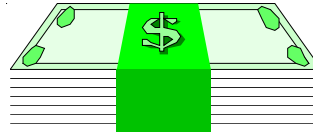


KANE COUNTY BUDGET FISCAL YEAR 2006



Contained herein is the Annual Appropriation Bill and Budget of the County of Kane, State of Illinois, for the fiscal year beginning December 1, 2005, and ending November 30, 2006. The fiscal year 2006 budget was prepared by the Finance Department.

The budget is separated into five sections. Each section has its own table of contents. The five sections are as follows:

<i>PREFACE</i>	contains Board Member and Department Head listings, organizational chart and Annual Appropriation Ordinance
<i>SUMMARY REPORTS</i>	contains levy, fund balance and long-term debt reports; contains revenue summaries by fund and object; contains expenditure summaries by fund, General Fund department and object
<i>OPERATING & CAPITAL BUDGETS</i>	contains separate operating and capital expenditure budgets by fund and General Fund department
<i>GENERAL FUND</i>	contains detailed General Fund revenue report; contains departmental missions, highlights and goals; contains detailed departmental expenditure budgets
<i>SPECIAL REVENUE & OTHER FUNDS</i>	contains missions, highlights and goals by fund; contains detailed revenue budgets by fund; contains detailed expenditure budgets by fund

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FY2006 BUDGET SUMMARY

INTRODUCTION

Kane County's total budget plan is \$218,248,683. This represents an 8.5% decrease from the Fiscal Year 2005 (2005) revised budget. Increases were seen in many areas of the budget including salary, employee healthcare, jail medical contract, fuel, liability and worker's compensation insurance, and information technology costs. The overall budget declined, however, mainly because of reductions in the MFT Bond Construction Fund, Enterprise Surcharge Fund, and Farmland Preservation Fund budgets. The MFT Bond Construction budget decreased \$13.7 million because the remaining \$13.7 million of 2001 MFT bond proceeds were spent in 2005, leaving nothing to spend out of the proceeds in 2006. The Enterprise Surcharge budget declined \$5.0 million since the 2005 budget included money needed to replace the roof at the Judicial Center. Farmland Preservation costs are budgeted to be \$3.1 million less than last year due to the large amount budgeted to be spent from Cash on Hand for farmland preservation rights in 2005.

Below is a summary of revenues and expenditures for the General Fund and Special Revenue and Other Funds. The summary includes changes from last year's budget and major budget initiatives. In addition, the General Fund section contains a detailed explanation of the General Fund's operating and capital budgets.

GENERAL FUND

General Fund Revenues

The table below shows General Fund revenues by category:

Description	FY 2005 Budget	FY 2006 Budget	Difference	% Change
Property Tax	20,686,555	21,800,000	1,113,445	5.4%
Other Taxes	20,545,000	22,385,000	1,840,000	9.0%
Interest	646,000	897,851	251,851	39.0%
Fines	1,494,000	2,306,110	812,110	54.4%
Fees	14,823,457	16,053,267	1,229,810	8.3%
Permits	1,057,550	1,008,550	(49,000)	-4.6%
Grants	913,194	526,706	(386,488)	-42.3%
Reimbursements	3,709,038	3,301,066	(407,972)	-11.0%
Other	330,616	309,838	(20,778)	-6.3%
Transfer From Other Funds	5,330,099	3,256,567	(2,073,532)	-38.9%
Cash On Hand	2,413,698	756,250	(1,657,448)	-68.7%
TOTAL	71,949,207	72,601,205	651,998	0.9%

Taxes remain the biggest revenue source for the County's General Fund. General Fund property tax revenue is 5.4% higher than last year because of new property growth and greater County equalized assessed valuation. The growth in Other Taxes is the result of the rise in sales tax

associated with new retail shops and a growing population in Kane County and an increase in back tax penalties also resulting from Kane County's growing population.

Interest revenue is expected to increase around 39.0% in Fiscal Year 2006 (2006) because the Treasurer's Office is anticipating a rise in interest rates along with a steady General Fund cash balance. A dramatic increase in State's Attorney's Office bond forfeiture and Second Chance program fines have led to the increase in Fines. Fees have increased by \$1,229,810 because of an increase in subdivision approval, revenue tax stamp and general circuit division revenues. Permits have decreased slightly because of lower expected building and inspection revenue. Grants have decreased significantly due to the elimination of three one-time grants. These grants include \$118,147 rollover of the \$494,404 Homeland Security Terrorism Preparedness grant received in fiscal year 2004 from the US Department of Homeland Security, a \$150,000 grant from the Illinois Emergency Management Agency to perform critical facility audits throughout Kane County, and a \$169,278 grant from the US Department of Housing and Urban Development for a Homeless Management Information System. Fiscal Year 2006 Reimbursement revenue has decreased appreciably because of a reduction in probation salary reimbursement from the State of Illinois. The decrease in Other revenues is brought about by the decline in Rental Income generated from leasing out office space at the Aurora Health building. The reduction in Transfer From Other Funds is caused by a much smaller transfer of net operating income from the Enterprise General Fund to support General Fund capital projects. The Settler's Hill Landfill will be closing in 2006 and, beginning in 2007, the Enterprise General Fund will receive no more revenue from the landfill operations. The General Fund has utilized the landfill revenue as a capital funding source since the landfill opened. In an effort to phase out the use of the Enterprise General Fund for General Fund capital needs, over \$1 million in General Fund operating revenues were used to fund General Fund capital projects in the 2006 budget; therefore, the amount needed from the Enterprise General Fund was much lower. Use of existing Cash on Hand has decreased because the 2005 budget included a one-time, large transfer of General Fund fund balance to the Motor Fuel Local Option Fund for transportation projects.

General Fund Expenditures

The 2006 General Fund budget totals \$72,601,205. This includes operating and capital expenditures and represents a 0.9% increase over the 2005 budget. Below is a table showing General Fund expenditures by service or item:

Description	FY 2005 Budget	FY 2006 Budget	Difference	% Change
General Government	11,471,825	11,141,927	(329,898)	-2.9%
Development	3,343,143	2,792,226	(550,917)	-16.5%
Judiciary	13,284,810	13,593,168	308,358	2.3%
Corrections and Rehabilitation	22,750,630	23,505,487	754,857	3.3%
Public Safety	12,317,475	12,129,585	(187,890)	-1.5%
Public Service	5,696,689	5,591,475	(105,214)	-1.8%
Countywide Technology	0	929,430	929,430	100.0%
Transfer To Other Funds	2,674,311	1,483,990	(1,190,321)	-44.5%
Contingency	410,324	1,433,917	1,023,593	249.5%
TOTAL	71,949,207	72,601,205	651,998	0.9%

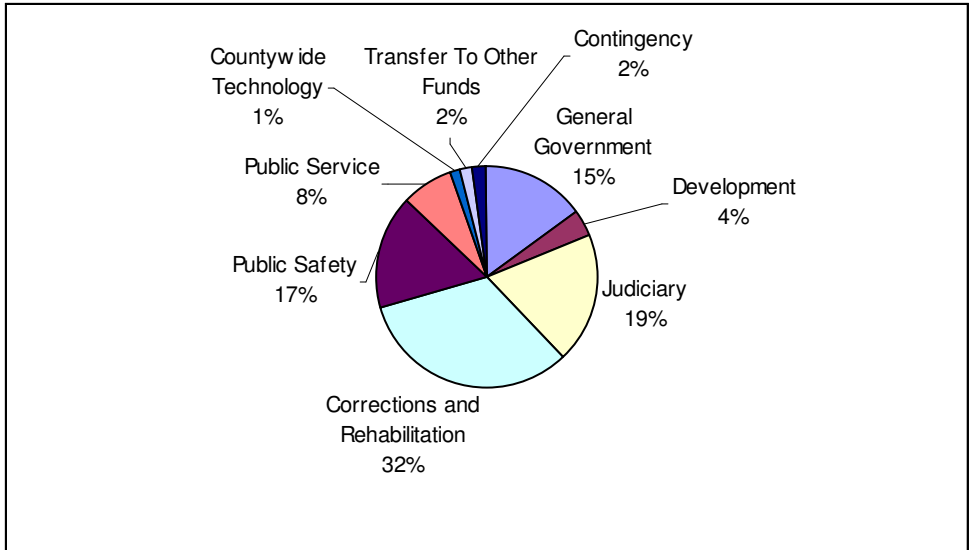
The decline in most areas relates to a decrease in capital, not operating, budgets. Most departments' operating budget in the General Fund grew in 2006. The majority of the operating growth came in the area of personnel services. At a minimum, every General Fund department was given a 3% increase in salary line items. A few departments were given more than 4% in salary line items with the greatest increases, 78.4% and 48.9%, in the Human Resources and Electronic Monitoring budgets, respectively. The Human Resources budget rose because two

positions were transferred from the Finance Department into Human Resources. The addition of two (2) new probation officers led to the rise in the Electronic Monitoring personnel budget. Healthcare costs were somewhat contained this year compared to the past several years with an 8.0% increase in health and vision and an 8.4% increase in dental.

As can be evidenced in the table, the greatest decrease in total expenditures is Transfer to Other Funds. Transfer to Other Funds decreased because money was budgeted in 2005 for a one-time transfer from the General Fund to the Motor Fuel Local Option Fund for various transportation projects including the Resurfacing and Striping Program and intersection safety and efficiency enhancements. The considerable decline in Development can be attributed to the decrease in the Water Resource Department's special project line items. These special projects are funded by Riverboat proceeds and were cut back because of the declining Riverboat revenue over the past several years. General Government, Public Safety and Public Service expenditures fell because of a decrease in capital funding in the Information Technologies, Sheriff's and Supervisor of Assessment's Offices. Capital requests were carefully reviewed in the 2006 budget because of funding limitations brought on by the proposed new jail and the closing of Settler's Hill Landfill explained above.

Increases were seen in Judiciary, Corrections and Rehabilitation, and Contingency expenditures. Judiciary expenditures rose by \$308,358 as a result of increased personnel funding in the Circuit Clerk's, Judiciary, and State's Attorney's Offices. The salary line items for Judiciary, Circuit Clerk, and State's Attorney rose 11.1%, 4.5%, and 6.0%, respectively. Salary increases, the additions of two (2) new electronic monitoring probation officers, one (1) new mental health probation officer and two (2) new Second Chance caseworkers, and a rise in the jail medical and food contracts led to a significant rise in Corrections and Rehabilitation expenditures. The Countywide Technology budget was utilized once again in 2006 for capital expenditures including a new financial and human resource management system, computers and printers, and the first year of the ten-year lease of new election equipment. The climb in Contingency can be misleading. The financial policies state that the County must reserve 2% of annual operating expenditures for contingency items and the 2006 contingency amount is consistent with this policy. However, the 2005 amount represents the revised budget as of October 2005, which includes all of the adjustments made to contingency throughout the fiscal year. The original 2005 budget showed a contingency amount of \$1,225,761, which amounted to a little less than 2% of operating expenditures.

Below is a graph depicting the percentage of General Fund budget spent on each service area or item. The largest portion of available resources continues to be allocated to Corrections and Rehabilitation and Judiciary.



General Fund Operating Expenditures

Operating expenditures are funded through ongoing, operating revenues of County government. These revenues include Property Taxes, Sales and Other Taxes, Interest Income, Fines, Fees, Permits, Grants, Reimbursements and other miscellaneous revenues. Operating revenues do not include one-time revenues or Transfer From Other Funds.

The operating portion of the budget, which includes Personnel Services, Contractual Services, Commodities and Contingency, totals \$69,775,770. This represents a 2.4% increase over last year’s budget. The greatest dollar growth in operating expenditures is in personnel expenditures, which include salary and healthcare line items. As stated above, all departments received a minimum of 3% increase in salary line items, with some departments receiving more than 4%. Health and vision costs rose 8.0% from 2005. Dental, which equates to a very small portion of total healthcare costs, increased 8.4%. Jail costs, specifically the medical and food contracts, rose noticeably and increased the operating budget by nearly \$0.4 million in 2004. Other major operating expenditure increases include the following costs: software maintenance contract, printing, janitorial service outsourcing, employee training, Aurora Election Commission, fuel, postage, and telephone.

In order to meet operating demands in the future, the County is currently studying ways to increase existing revenues and find new revenue streams. The County strives to appropriately allocate its limited available funds.

General Fund Capital Expenditures

Capital expenditures are funded primarily through the revenues collected in the Enterprise General Fund and are shown as Transfer From Other Funds. Total estimated Enterprise General Fund revenues available for capital expenditures in 2005 are \$2.51 million. This revenue stream will end when the landfill closes at the end of 2006 and needs to be phased out. Therefore, in an attempt to start phasing this revenue out, only \$1.34 million of the available \$2.51 million in the Enterprise General Fund was transferred to the General Fund for capital projects. The remaining General Fund capital funding came from General Fund operating revenues and a rollover of unused 2005 capital funds.

The capital portion of the General Fund budget totals \$2,825,435. This signifies a 26.0% decrease from last year’s budget. This decrease relates mainly to a reduction in computer and

office equipment funding in the Information Technologies budget, a transfer of software license costs from capital to operating in the Information Technologies budget, and the elimination of the capital budget associated with the 2005, one-time Homeland Security grant in the Emergency Management budget. There are three major capital initiatives in this year's General Fund budget: replacing one-fifth of County computers and a portion of the voice and data infrastructure, purchasing a new financial and human resource management system, and implementing a new election system.

SPECIAL REVENUE AND OTHER FUNDS

Special Revenue and Other Fund Revenues

The following table shows Special Revenue and Other revenue by category:

Description	FY 2005 Budget	FY 2006 Budget	Difference	% Change
Property Tax	18,156,146	20,131,665	1,975,519	10.9%
Other Taxes	10,496,990	10,916,869	419,879	4.0%
Interest	1,345,684	1,363,671	17,987	1.3%
Fines	546,872	575,015	28,143	5.1%
Fees	14,470,514	13,104,587	(1,365,927)	-9.4%
Permits	530,725	599,150	68,425	12.9%
Grants	12,028,747	9,847,552	(2,181,195)	-18.1%
Reimbursements	29,795,045	30,011,983	216,938	0.7%
Other	5,072,500	5,491,500	419,000	8.3%
Transfer From Other Funds	7,963,220	6,692,808	(1,270,412)	-16.0%
Cash On Hand	66,099,688	46,912,678	(19,187,010)	-29.0%
TOTAL	166,506,131	145,647,478	(20,858,653)	-12.5%

Reimbursements are the largest revenue source for Special Revenue and Other Funds. Service reimbursements from federal and state governments collected in the Transportation Capital Fund led to the 0.7% increase in reimbursements. These reimbursements will be used to continue the engineering, construction and right-of-way acquisition efforts for various projects associated with the 2001 MFT Bond issue. These projects include, but are not limited to, the Fox River Bridge Corridors, Orchard Road widening improvements and Randall Road/IL 64 intersection, and capacity improvements.

Property Tax is the second largest revenue source for the County's Special Revenue and Other Funds. Property tax revenue is 10.9% higher than last year because of the new property growth in the County and higher equalized assessed valuations. Also, additional property tax revenue funding was needed for the Insurance Liability Fund to build up its fund balance. Fund balance was extremely low before property taxes were collected in 2005. Fund balance declined in 2003 and 2004 because of unbudgeted, higher than expected insurance and worker's compensation payouts.

Significant decreases can be seen in Fees, Grants, Transfer From Other Funds, and Cash on Hand revenues. Garbage tonnage has steadily declined with the imminent closing at Settler's Hill in 2006, resulting in a decrease in fees. Recording and GIS fees are also going down because of the rise in interest rates and lower number of homes being refinanced. Grant revenue has decreased because the County budgeted to collect \$1.7 million from a one-time federal government grant in 2005 for a new voting system compliant with the Help America Vote Act. In addition, a one-time grant from the Natural Resources Conservation Service was awarded to the

County in 2005, mainly for the completion of the Kane County Blackberry Modeling project. Transfer From Other Funds declined over \$1.2 million because of the decrease in transfers out of the Enterprise General Fund for General Fund capital projects explained in the General Fund Revenue section above. The reduction in Cash on Hand can mainly be attributed to budgeted transportation expenses paid in 2005 out of 2001 MFT bond proceeds. In 2005, \$13.7 million was budgeted as Cash on Hand in the MFT Construction Fund compared to \$0 in 2006. The bond proceeds should be depleted by the end of 2005. Cash on Hand decreased also because \$4.1 million was budgeted in the Enterprise Surcharge Fund to be used on the Judicial Center roof replacement compared to \$1.1 million in 2006. The majority of the replacement project is expected to be complete by the end of 2005; however, \$1.1 million needed to be rolled over to 2006 to complete the project.

Considerable increases can be evidenced in revenue generated from Other Taxes, Interest, Fines, Permits, and Other revenue. Both the Motor Fuel Tax and the County Local Option Tax are expected to increase because of the growing population in Kane County. The increase in Interest can be attributable to the rise in interest rates received on the County's investments. An increase in Drug Fines collected in the Drug Prosecution Fund led to the increase in Fines. Permit revenue rose because of the increase in well, access fee and wetland permits of \$13,790, \$50,000, and \$5,000, respectively. The \$400,000 increase in budgeted Riverboat proceeds led to the increase in Other Revenue. Riverboat proceeds collected in 2005 came in approximately \$400,000 above what was budgeted; therefore, Riverboat proceeds are actually expected to remain the same in 2006.

Special Revenue and Other Fund Expenditures

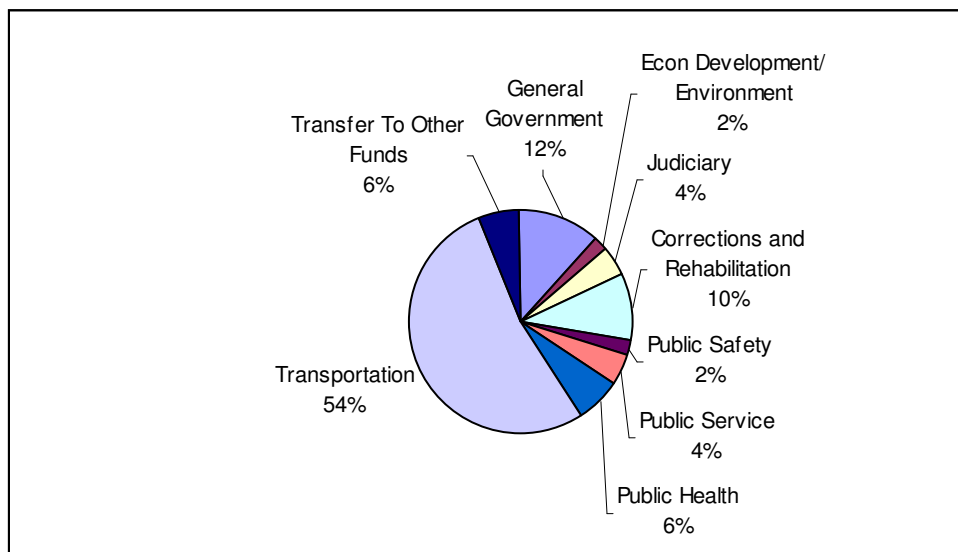
The total budget for Special Revenue and Other Funds is \$145,647,478. This represents a 12.5% decrease from the 2005 budget. Below is a table showing Special Revenue and Other Funds' expenditures by service or item:

Description	FY 2005 Budget	FY 2006 Budget	Difference	% Change
General Government	15,862,710	17,852,397	1,989,687	12.5%
Econ Development/Environment	8,235,597	2,899,992	(5,335,605)	-64.8%
Judiciary	6,595,795	5,847,820	(747,975)	-11.3%
Corrections and Rehabilitation	14,529,509	13,868,915	(660,594)	-4.5%
Public Safety	3,267,607	3,101,719	(165,888)	-5.1%
Public Service	7,042,955	6,503,687	(539,268)	-7.7%
Public Health	9,679,574	9,236,480	(443,094)	-4.6%
Transportation	90,768,877	77,971,147	(12,797,730)	-14.1%
Transfer To Other Funds	10,523,507	8,365,321	(2,158,186)	-20.5%
TOTAL	166,506,131	145,647,478	(20,858,653)	-12.5%

The majority of areas in Special Revenue and Other Funds have decreased in 2006. Economic Development/Environment decreased 64.8%, or \$5.3 million due to declines in the Enterprise Surcharge and Stormwater Management budgets. The Enterprise Surcharge budget declined \$4.9 million, mainly because of the near completion of the Judicial Center roof replacement project in 2005. Less federal funding will be received in 2006 for stormwater projects; therefore, the Stormwater Management budget fell. The Child Advocacy Center building is expected to be nearly complete by the end of 2005 and a very small portion of the budget was carried over to 2006. The 2005 budget was \$1.1 million for the Child Advocacy Center and the 2006 budget is only \$52,000. The declines in Corrections and Rehabilitation and Public Safety also relate to construction projects underway. The new Adult Corrections Center at the Judicial Center site had a 2005 budget of \$11.8 million; the 2006 budget of \$11.2 million reflects rollover of appropriated

funds less anticipated 2005 design and site remediation costs. The new Animal Control Facility at Peck and Keslinger Roads had a 2005 budget of \$1.0 million; the 2006 budget of \$0.8 million reflects rollover of appropriated funds less anticipated 2005 design and site preparation costs. Contract and consulting and computer costs in the Geographic Information Systems (GIS) Fund and computer costs in the Recorder's Automation Fund decreased significantly in 2006 and led to the 7.7% decline in Public Service. The decrease in Public Health relates to a decline in operating supplies and capital expenditures, specifically computers, special purpose equipment and vehicles. Transportation decreased \$12.8 million over 2005 because 2001 Motor Fuel Tax (MFT) bond proceeds are anticipated to be spent by the end of 2005. The 2005 budget for the MFT Construction Fund was \$13.7 million and the 2006 budget is \$0. An increase in the bond's debt service over 2005 has partially offset this decrease. The County refinanced the 2001 MFT bonds in 2004 and spread the savings over 2004 and 2005. The savings realized in 2005 were \$0.8 million. Transfer to Other Funds reduced by \$2.2 million because the Enterprise General Fund transferred much less to the General Fund in 2006 for the General Fund's capital needs. Only \$1.3 million was transferred to the General Fund in 2006, compared to \$3.7 million in 2005. As stated above, General Fund capital requests were carefully reviewed and cut back from 2005 because of funding limitations brought on by the proposed new jail and the closing of Settler's Hill Landfill.

Below is a graph illustrating percentage of Special Revenue and Other Funds budget spent on each service area or item. Transportation continues to be allocated the largest portion of available resources followed by General Government.



CONCLUSION

Balancing the budget was a challenge this year. The preparation of the budget was made possible by the dedicated service of all County Board members, Elected Officials, Department Heads and departmental support staff within the County.

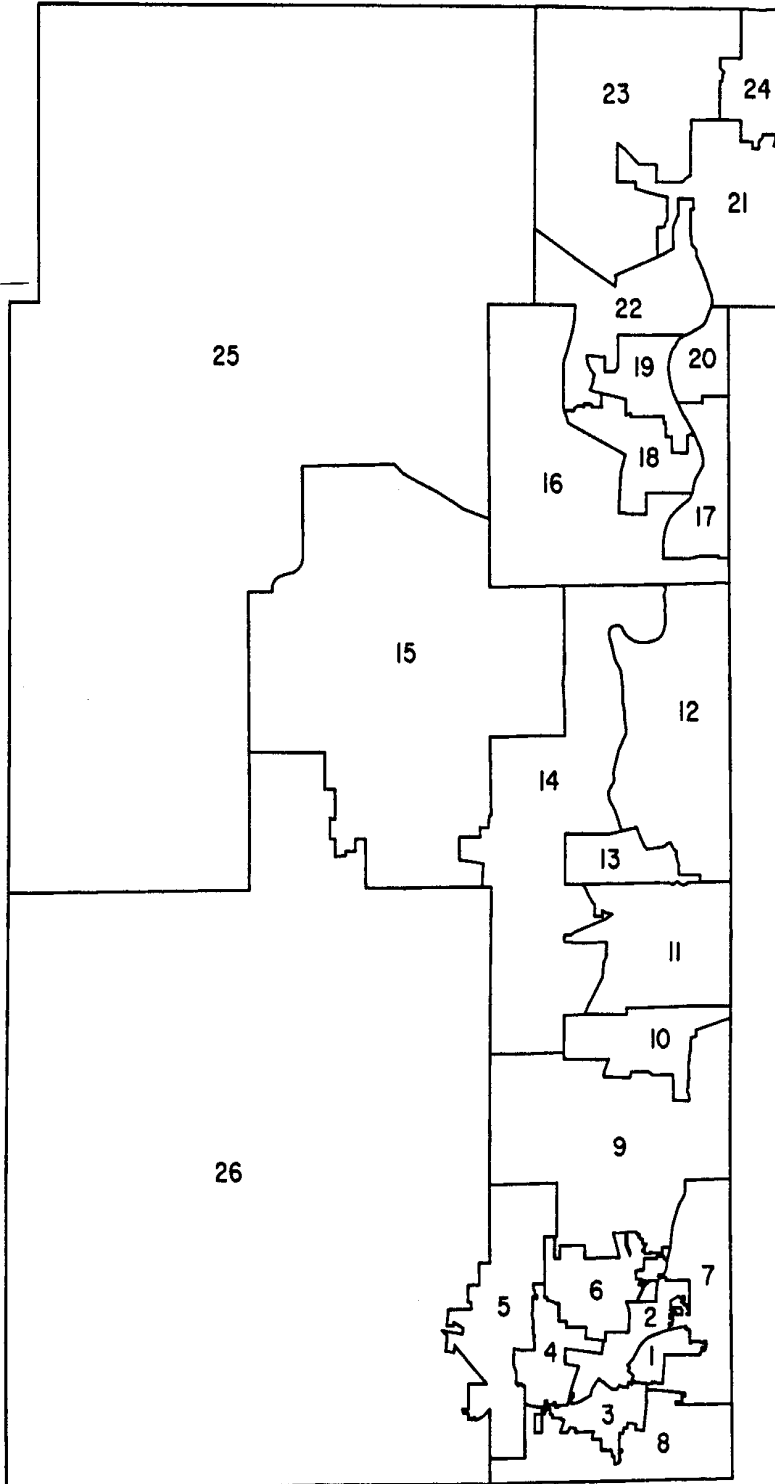
PREFACE

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KANE COUNTY BOARD MEMBERS BY DISTRICT



COUNTY BOARD CHAIRMAN

Karen McConnaughay

1. Dorothy Sanchez
2. Linda Holmes
3. Ken Griffin
4. Bonnie Lee Kunkel
5. William A. Wyatt
6. Paul L. Greviskes
7. Gerald A. Jones
8. Rudolf Neuberger
9. James C. Mitchell, Jr.
10. Thomas Van Cleave
11. Robert J. McConnaughay
12. John J. Hoscheit
13. Caryl J. Van Overmeiren
14. Mark Davoust
15. Barbara Wojnicki
16. Michael Kenyon
17. Deborah Allen
18. Don Wolfe
19. Catherine S. Hurlbut
20. Marlena Fox
21. Lee Barrett
22. Jackie Tredup
23. John A. Noverini
24. Hollie Kissane
25. Robert Kudlicki
26. Jan Carlson

KANE COUNTY DEPARTMENTS AND OFFICES

AUDITOR

William Keck

CENTRAL SERVICES/PURCHASING

Larry Briggs

CIRCUIT CLERK

Deborah Seyller

CORONER

Chuck West

COUNTY BOARD

Karen McConnaughay, County Board Chairman

COUNTY CLERK

John A. "Jack" Cunningham

COURT SERVICES

James Mueller, Executive Director

Mary Hyatt, Court Services

Mike Daly, Drug Rehabilitation Court

Thomas Scott, Drug Rehabilitation Court

Michael Stodieck, Juvenile Justice Center

Dr. Tim Brown, Diagnostic Center

DIVISIONS OF DEVELOPMENT AND TRANSPORTATION

Philip Bus, Executive Director

Carl Schoedel, Department of Transportation

Tim Harbaugh, Environmental Management

Paul Schuch, Water Resources

DEPARTMENT OF EMPLOYMENT AND EDUCATION

Sheila McCraven

FINANCE DEPARTMENT

Cheryl Pattelli

FOREST PRESERVE

John Hoscheit

HUMAN RESOURCE MANAGEMENT

Sheila McCraven, Executive Director

John Carr, Veterans Assistance Commission

INFORMATION TECHNOLOGIES

Roger Fahnestock, Director

Tom Nicoski, GIS Technologies

JUDICIARY

Chief Judge Hudson

Doug Naughton, Court Administration

PUBLIC DEFENDER

David Kliment

DEPARTMENT OF PUBLIC HEALTH

Mary Lou England, Executive Director

Don Bryant, Emergency Management Agency

Jane Davis, D.V.M., Animal Control

RECORDER

Sandy Wegman

SHERIFF

Ken Ramsey

Todd Exline, Adult Corrections

STATE'S ATTORNEY

John Barsanti

REGIONAL OFFICE OF EDUCATION

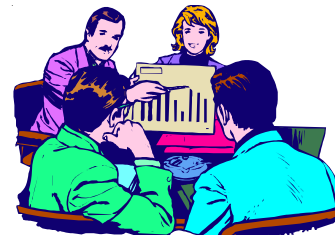
Clem Mejia

SUPERVISOR OF ASSESSMENTS

Sallie Huber

TREASURER

David Rickert



KANE COUNTY GOVERNMENT ORGANIZATION CHART

COMMITTEES (COMMITTEE CHAIRPERSON)	DEPARTMENTS AND APPOINTED BOARDS & ADVISORY BODIES				
ADMINISTRATION <i>(Paul L. Greviskes)</i>	Buildings and Grounds Services	Central Services- Purchasing, Microfilm, Printing	Information Technology	Geographic Info Systems (GIS)	
COUNTY DEVELOPMENT <i>(Catherine S. Hurlbut)</i>	Development	Regional Planning Committee	Zoning Board of Appeals	Water Resources	Environmental Management
EXECUTIVE <i>(Karen McConaughay)</i>	*County Board	Sheriff's Merit Commission	*Auditor		
FINANCE/BUDGET <i>(John A. Noverini)</i>	Finance				
HUMAN SERVICES <i>(Robert J. McConaughay)</i>	Human Resources	KCDEE	KCDEE Policy Committee	Veteran's Assistance	Private Industry Council
JUDICIARY AND PUBLIC SAFETY <i>(James C. Mitchell, Jr.)</i>	*Circuit Clerk	Judiciary	Public Defender	*State's Attorney	*Sheriff (Patrol Administration)
	Sheriff (Jail)	*Coroner	Adult Court Services	Diagnostic Center	Juvenile Court Services
	Juvenile Justice Center	Juvenile Custody			
PUBLIC HEALTH <i>(Gerald A. Jones)</i>	Health	Board of Health Advisory Committee	Animal Control	Emergency Mgmt Agency	
PUBLIC SERVICE <i>(William A. Wyatt)</i>	*Regional Office of Education	Supervisor of Assessments	Board of Tax Review	*Recorder	*Treasurer
	*County Clerk, Tax Extension, Voter Registration				
TRANSPORTATION <i>(Jan Carlson)</i>	Transportation				

*Elected by Voters

ORDINANCE 05-367
AN ORDINANCE ADOPTING THE ANNUAL APPROPRIATIONS

BE IT ORDAINED that the County Board of Kane County, State of Illinois, hereby adopts the attached schedule of appropriations for all corporate purposes for the fiscal period beginning December 1, 2005 and ending November 30, 2006; and

BE IT FURTHER RESOLVED that:

1. The schedule of appropriations as attached is intended to cover all expenditures to be made by the County of Kane for the said fiscal year.
2. All expenditures made during said fiscal year are hereby limited to the amounts specified in said schedule of appropriations.
3. All unexpended balances may be expended in making up any deficiency for the same general purpose as was appropriated.
4. The appropriate account number shall be shown on each purchase order and check drawn on the County Treasury.
5. The Finance Director shall keep an accurate account of the financial status of each specific fund.
6. The County Clerk and County Treasurer are authorized and required to sign and countersign all checks drawn on the County Treasury in payment for services and materials purchased, other than those set out in paragraph 7 (a) and (b) herein.
7. The County Clerk and County Treasurer, individually, are authorized to sign checks drawn on the County Treasury which are expenditures for (a) Personal Service appropriations contained within said schedule of appropriations, and (b) all contractual obligations as authorized by the Finance Director.
8. The County Auditor may approve for payment bills for items or services which he/she deems appropriate for payment that (a) the funds have been appropriated herein, (b) the cost for such goods or services does not exceed \$10,000 (ten thousand dollars), and (c) the payment of such bills does not violate any other provision of the law.

Passed at this adjourned session of the September meeting of the County Board of Kane County, held at the Government Center in Geneva, Kane County on November 8, 2005.

SUMMARY REPORTS

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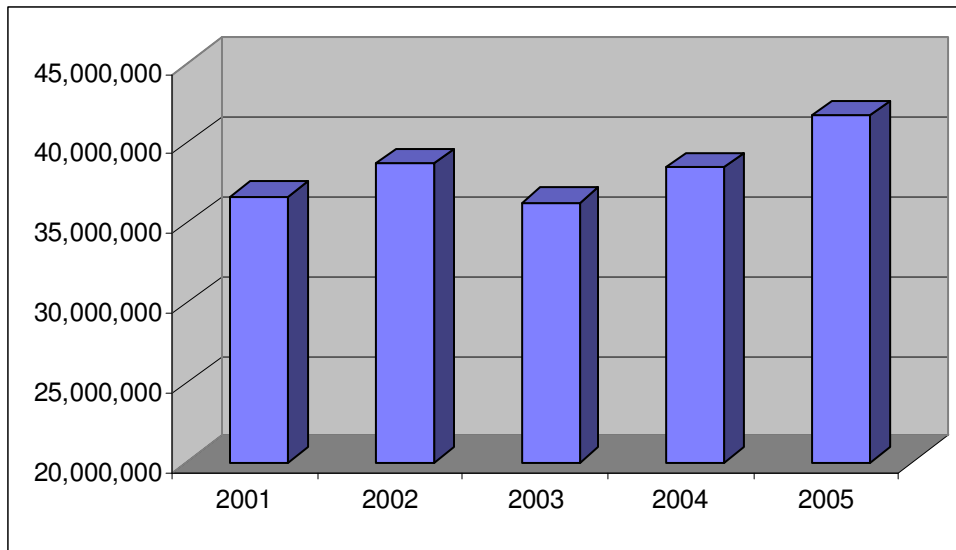
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***SCHEDULE OF REQUESTED LEVIES**

2003 ACTUAL EXTENSION	2004 ACTUAL EXTENSION	FUND NO. FUND NAME	2005 REQUESTED LEVIES	% CHANGE OVER 2004
21,320,867	20,686,452	001 General "Corporate"	22,070,000	6.69
3,109,504	4,239,336	021 Illinois Municipal Retirement Fund	4,763,000	12.35
2,400,497	3,013,678	023 Social Security	3,147,000	4.42
2,086,508	2,804,040	026 Insurance Liability	3,624,000	29.24
5,013,695	5,305,271	031 County Highway	5,569,000	4.97
263,346	275,080	032 County Bridge	290,000	5.42
60,772	58,788	034 County Matching	61,000	3.76
1,691,489	1,775,818	041 Health Department	1,865,000	5.02
293,732	295,045	045 Veteran's Commission	311,000	5.41
36,240,410	38,453,508		41,700,000	8.44

***ACTUAL LEVY EXTENSIONS (2001-2005)**



* The years shown in both the schedule and the graph represent the actual tax year. The County receives tax dollars a year in arrears. Therefore, the 2005 extension will be budgeted and collected by the County in 2006.

FUND SUMMARY FOR FISCAL YEAR 2006 PROJECTED AVAILABLE FUND BALANCE

FUND NO.	FUND NAME	PROJECTED	*2006	**2006	*****TRANSFERS*****		PROJECTED
		FUND BALANCE 11/30/05	ESTIMATED REVENUE	PROPOSED EXPENDITURE	FROM	TO	FUND BALANCE 11/30/06
001	General Fund	35,200,000	68,588,388	71,017,151	3,256,567	1,584,054	34,443,750
021	Illinois Municipal Retirement Fund	2,357,000	4,802,329	4,802,329	0	0	2,357,000
023	Social Security	2,364,000	3,186,269	3,186,269	0	0	2,364,000
025	Capital Projects	14,920,000	225,000	14,423,350	253,350	0	975,000
026	Insurance Liability	1,831,000	3,398,996	3,098,996	0	0	2,131,000
027	Transportation Impact Fee	6,500,000	2,918,693	6,382,362	0	145,935	2,890,396
028	Transportation Capital	8,100,000	26,105,344	34,171,727	0	0	33,617
029	MFT Debt Service	2,685,000	0	3,496,980	3,496,980	0	2,685,000
030	MFT Bond Construction	0	0	0	0	0	0
031	County Highway	7,000,000	6,350,466	12,475,085	145935	0	1,021,316
032	County Bridge	1,900,000	859,694	2,729,557	0	0	30,137
033	Motor Fuel Tax	6,000,000	8,911,032	5,544,076	0	3,496,980	5,869,976
034	County Highway Matching	65,000	61,192	62,000	0	0	64,192
035	Motor Fuel Local Option	7,650,000	5,500,037	13,109,360	0	0	40,677
039	Juvenile Justice Center Revenue Bond	691,000	15,000	815,733	810,733	0	701,000
040	Mill Creek Special Service Area	599,000	760,684	656,095	0	24,400	679,189
041	County Health	2,100,000	8,304,335	8,748,671	0	77,841	1,577,823
045	Veteran's Commission	556,000	320,543	330,154	3000	0	549,389
047	Public Building Commission	2,003,000	0	0	0	0	2,003,000
050	Arestee's Medical Cost	370	0	0	0	0	370
051	Animal Control	903,000	728,120	724,228	0	0	906,892
053	Tax Sales Automation	114,200	69,000	126,664	0	0	56,536
054	Recorder's Automation	1,219,000	1,166,552	2,208,905	0	0	176,647
055	GIS Technologies	1,129,000	1,282,063	1,270,080	0	0	1,140,983
056	Vital Records Automation	260,000	161,000	415,901	0	0	5,099
057	Weed and Seed	31,700	305,000	305,000	0	0	31,700
058	Children's Waiting Room	54,600	86,000	86,800	0	0	53,800
059	Local Law Enforcement	0	0	0	0	0	0
060	Juvenile Accountability	0	0	0	0	0	0
061	Law Library	57,500	223,500	223,500	0	0	57,500
062	Court Automation	775,000	540,000	1,309,509	0	0	5,491
063	Court Security	242,000	1,120,000	1,543,599	416907	0	235,308
064	Drug Court Special Resources	400	361,656	361,656	0	0	400
065	Court Document Storage	410,000	484,000	884,926	0	0	9,074
066	Child Support	250,000	156,000	303,161	0	0	102,839
067	Probation Services	605,000	594,184	1,131,526	0	2,573	65,085
068	Substance Abuse Screening	4,300	80,000	75,000	0	0	9,300
069	Drug Court	84,000	0	270,000	270,000	0	84,000
070	SAO Firearms Grant	0	0	0	0	0	0
071	Title IV-D & Child Support	89,000	714,222	714,222	0	0	89,000
072	Drug Prosecution	271,000	247,474	335,668	88,194	0	271,000
073	Victim Coordinator Services	0	107,380	195,242	87,862	0	0
074	Internet Task Force	0	0	0	0	0	0
075	Violent Crime Defense	0	0	0	0	0	0
076	Domestic Violence	225,000	0	400,322	400,322	0	225,000
077	Youth Services	76,000	43,000	78,990	35,990	0	76,000
078	Environmental Prosecution	350,000	20,000	229,733	209,733	0	350,000
079	Auto Theft Task Force	45,000	70,573	90,556	19,983	0	45,000
080	HOME Program	0	843,122	843,122	0	0	0
081	Enterprise Surcharge	8,100,000	635,945	1,570,418	0	209,733	6,955,794
082	Enterprise General	10,200,000	2,512,359	0	0	1,339,232	11,373,127
083	Economic Development	0	1,000	151,000	150,000	0	0
084	Kane Kares	70,000	105,000	408,819	303,819	0	70,000
085	Riverboat	2,980,000	5,430,000	2,361,373	0	3,068,627	2,980,000
086	Stormwater Management Planning	400,000	785,500	1,178,574	0	0	6,926
087	CDBG	0	1,369,728	1,369,728	0	0	0
089	Farmland Preservation	192,000	0	192,000	0	0	0
090	Working Cash	2,450,000	80,000	0	0	0	2,530,000
TOTAL		134,109,070	160,630,380	206,410,117	9,949,375	9,949,375	88,329,333

* Does not include Cash on Hand budget amounts

** Does not include Net Income budget amounts

SCHEDULE OF LONG-TERM DEBT

MOTOR FUEL TAX REVENUE BONDS

On October 3, 2001, the County issued Series 2001, 20-year, \$41,895,000 of Motor Fuel Tax Revenue Bonds (the "MFT Bonds"). Approximately \$6,500,000 of this issue was refunding of the Series 1994 Motor Fuel Tax Revenue Bonds. The MFT Bonds were issued to fund various transportation projects throughout the County. The MFT Bonds will be payable from certain Pledged Revenues (portion of taxes imposed by the State of Illinois pursuant to the Motor Fuel Tax Law), and from ad valorem taxes, unlimited as to rate or amount, levied upon all taxable property within Kane County. On March 23, 2004 a portion of the MFT Bonds was refunded for an approximate NPV savings of \$1,096,000.

MFT Series 2001 Non-Refunded Portion

YEAR ENDING	PRINCIPAL	INTEREST	TOTAL
NOVEMBER 30			
2006	1,580,000	459,300	2,039,300
2007	1,655,000	391,900	2,046,900
2008	1,715,000	317,175	2,032,175
2009	1,805,000	238,200	2,043,200
2010-2011	3,845,000	209,400	4,054,400
Total	<u>10,600,000</u>	<u>1,615,975</u>	<u>12,215,975</u>

MFT Series 2004 Refunded

YEAR ENDING	PRINCIPAL	INTEREST	TOTAL
NOVEMBER 30			
2006	30,000	1,418,530	1,448,530
2007	30,000	1,417,930	1,447,930
2008	30,000	1,417,330	1,447,330
2009	30,000	1,416,700	1,446,700
2010-2021	26,755,000	10,215,060	36,970,060
Total	<u>26,875,000</u>	<u>15,885,550</u>	<u>42,760,550</u>

SCHEDULE OF LONG-TERM DEBT (Continued)

GENERAL OBLIGATION BONDS (ALTERNATE REVENUE SOURCE)

On September 15, 1995, the County issued 20 year, \$10,650,000 of General Obligation Bonds (Alternate Revenue Source) (the "JJC Bonds"). The JJC bonds were issued to fund the acquisition, construction and equipping of the Juvenile Justice Center. The JJC bonds will be payable from certain Pledged Revenues (portion of taxes imposed by the State of Illinois pursuant to the Illinois Income Tax Act). If an insufficient amount of pledged revenues exist, the bonds will be payable from ad valorem taxes, unlimited as to rate or amount, levied upon all taxable property within the County. In October 2002 a portion of the JJC bonds was refunded for an approximate NPV savings of \$400,000.

Series 1995 Non-Refunded Portion

YEAR ENDING	PRINCIPAL	INTEREST	TOTAL
NOVEMBER 30			
2006	485,000	12,125	497,125
Total	<u>485,000</u>	<u>12,125</u>	<u>497,125</u>

Series 2002 Refunded

YEAR ENDING	PRINCIPAL	INTEREST	TOTAL
NOVEMBER 30			
2006	65,000	248,608	313,608
2007	580,000	238,933	818,933
2008	600,000	221,233	821,233
2009	620,000	202,313	822,313
2010-2015	5,010,000	727,414	5,737,414
Total	<u>6,875,000</u>	<u>1,638,501</u>	<u>8,513,501</u>

REVENUE SUMMARY BY FUND

2004 ACTUAL	2005 BUDGET	FUND NO. FUND NAME	2006 PROPOSED	% CHANGE OVER 2005
71,008,520	71,949,207	001 General Fund	72,601,205	0.9
3,188,264	4,259,603	021 Illinois Municipal Retirement Fund	4,802,329	12.7
2,466,459	3,008,300	023 Social Security	3,186,269	5.9
514,219	16,117,041	025 Capital Projects	14,648,350	-9.1
2,343,136	2,639,034	026 Insurance Liability	3,398,996	28.8
2,088,546	3,433,400	027 Transportation Impact Fee	6,528,297	90.1
5,016,237	36,480,775	028 Transportation Capital	34,171,727	-6.3
32,403,510	2,711,793	029 MFT Debt Service	3,496,980	29.0
287,627	13,740,320	030 MFT Bond Construction	0	-100.0
6,124,448	10,629,219	031 County Highway	12,475,085	17.4
399,443	2,875,625	032 County Bridge	2,729,557	-5.1
7,121,691	9,767,497	033 Motor Fuel Tax	9,041,056	-7.4
64,222	235,000	034 County Highway Matching	62,000	-73.6
7,652,191	12,084,785	035 Motor Fuel Local Option	13,109,360	8.5
862,278	841,084	039 Juvenile Justice Center Revenue Bond	825,733	-1.8
658,022	645,361	040 Mill Creek Special Service Area	760,684	17.9
7,793,194	8,980,750	041 County Health	8,826,512	-1.7
300,952	302,255	045 Veteran's Commission	330,154	9.2
42,295	0	047 Public Building Commission	0	0.0
371	0	050 Arestee's Medical	0	0.0
701,448	720,709	051 Animal Control	728,120	1.0
53,901	189,855	053 Tax Sales Automation	126,664	-33.3
1,215,142	2,349,111	054 Recorder's Automation	2,208,905	-6.0
1,530,472	1,604,450	055 GIS Technologies	1,282,063	-20.1
157,524	447,284	056 Vital Records Automation	415,901	-7.0
217,419	225,000	057 Weed and Seed	305,000	35.6
79,964	75,500	058 Children's Waiting Room	86,800	15.0
78,495	29,388	059 Local Law Enforcement	0	-100.0
115,859	0	060 Juvenile Accountability	0	0.0
197,056	174,922	061 Law Library	223,500	27.8
543,623	1,087,956	062 Court Automation	1,309,509	20.4
1,373,824	1,560,415	063 Court Security	1,543,599	-1.1
84,226	399,780	064 Drug Court Special Resources	361,656	-9.5
485,401	851,645	065 Court Document Storage	884,926	3.9
175,011	273,011	066 Child Support	303,161	11.0
693,764	1,108,441	067 Probation Services	1,134,099	2.3
79,938	75,000	068 Substance Abuse Screening	80,000	6.7
477,193	427,600	069 Drug Court	270,000	-36.9
139,134	24,849	070 SAO Firearms Grant	0	-100.0
664,239	671,125	071 Title IV-D & Child Support	714,222	6.4
302,220	316,579	072 Drug Prosecution	335,668	6.0
235,463	325,008	073 Victim Coordinator Services	195,242	-39.9
-49	0	074 Internet Task Force	0	0.0
55	0	075 Violent Crime Defense	0	0.0
412,510	408,000	076 Domestic Violence	400,322	-1.9
151,216	125,701	077 Youth Services	78,990	-37.2
398,040	243,671	078 Environmental Prosecution	229,733	-5.7
86,445	85,993	079 Auto Theft Task Force	90,556	5.3
0	281,041	080 HOME Program	843,122	200.0
1,081,962	6,735,061	081 Enterprise Surcharge	1,780,151	-73.6
3,559,415	3,697,708	082 Enterprise General	2,512,359	-32.1
150,893	155,901	083 Economic Development	151,000	-3.1
481,812	573,123	084 Kane Kares	408,819	-28.7
6,676,547	5,641,934	085 Riverboat	5,430,000	-3.8
1,954,564	2,084,900	086 Stormwater Management Planning	1,178,574	-43.5
1,319,165	1,423,000	087 CDBG	1,369,728	-3.7
3,096,989	3,310,628	089 Farmland Preservation	192,000	-94.2
57,606	50,000	090 Working Cash	80,000	60.0
179,364,111	238,455,338	TOTAL REVENUES	218,248,683	-8.5

EXPENDITURE SUMMARY BY FUND

2004 ACTUAL	2005 BUDGET	FUND NO.	FUND NAME	2006 PROPOSED	% CHANGE OVER 2005
64,687,681	71,949,207	001	General Fund	72,601,205	0.9
3,549,088	4,259,603	021	Illinois Municipal Retirement Fund	4,802,329	12.7
2,817,503	3,008,300	023	Social Security	3,186,269	5.9
70,192	16,117,041	025	Capital Projects	14,648,350	-9.1
2,645,869	2,639,034	026	Insurance Liability	3,398,996	28.8
0	3,433,400	027	Transportation Impact Fee	6,528,297	90.1
2,531,030	36,480,775	028	Transportation Capital	34,171,727	-6.3
34,149,300	2,711,793	029	MFT Debt Service	3,496,980	29.0
12,501,549	13,740,320	030	MFT Bond Construction	0	-100.0
4,995,449	10,629,219	031	County Highway	12,475,085	17.4
843,453	2,875,625	032	County Bridge	2,729,557	-5.1
3,604,182	9,767,497	033	Motor Fuel Tax	9,041,056	-7.4
196,568	235,000	034	County Highway Matching	62,000	-73.6
4,468,335	12,084,785	035	Motor Fuel Local Option	13,109,360	8.5
816,428	841,084	039	Juvenile Justice Center Revenue Bond	825,733	-1.8
378,246	645,361	040	Mill Creek Special Service Area	760,684	17.9
7,206,852	8,980,750	041	County Health	8,826,512	-1.7
261,200	302,255	045	Veteran's Commission	330,154	9.2
0	0	047	Public Building Commission	0	0.0
0	0	050	Arestee's Medical	0	0.0
521,536	720,709	051	Animal Control	728,120	1.0
135,269	189,855	053	Tax Sales Automation	126,664	-33.3
914,013	2,349,111	054	Recorder's Automation	2,208,905	-6.0
1,097,118	1,604,450	055	GIS Technologies	1,282,063	-20.1
227,462	447,284	056	Vital Records Automation	415,901	-7.0
237,797	225,000	057	Weed and Seed	305,000	35.6
79,880	75,500	058	Children's Waiting Room	86,800	15.0
66,144	29,388	059	Local Law Enforcement	0	-100.0
115,827	0	060	Juvenile Accountability	0	0.0
172,797	174,922	061	Law Library	223,500	27.8
717,014	1,087,956	062	Court Automation	1,309,509	20.4
1,338,520	1,560,415	063	Court Security	1,543,599	-1.1
83,763	399,780	064	Drug Court Special Resources	361,656	-9.5
562,906	851,645	065	Court Document Storage	884,926	3.9
249,221	273,011	066	Child Support	303,161	11.0
665,107	1,108,441	067	Probation Services	1,134,099	2.3
97,346	75,000	068	Substance Abuse Screening	80,000	6.7
389,015	427,600	069	Drug Court	270,000	-36.9
140,736	24,849	070	SAO Firearms Grant	0	-100.0
613,384	671,125	071	Title IV-D & Child Support	714,222	6.4
309,318	316,579	072	Drug Prosecution	335,668	6.0
264,053	325,008	073	Victim Coordinator Services	195,242	-39.9
9,715	0	074	Internet Task Force	0	0.0
7,730	0	075	Violent Crime Defense	0	0.0
396,538	408,000	076	Domestic Violence	400,322	-1.9
128,234	125,701	077	Youth Services	78,990	-37.2
183,261	243,671	078	Environmental Prosecution	229,733	-5.7
83,729	85,993	079	Auto Theft Task Force	90,556	5.3
0	281,041	080	HOME Program	843,122	200.0
3,240,204	6,735,061	081	Enterprise Surcharge	1,780,151	-73.6
3,560,397	3,697,708	082	Enterprise General	2,512,359	-32.1
163,016	155,901	083	Economic Development	151,000	-3.1
468,721	573,123	084	Kane Kares	408,819	-28.7
9,557,729	5,641,934	085	Riverboat	5,430,000	-3.8
2,619,579	2,084,900	086	Stormwater Management Planning	1,178,574	-43.5
1,316,435	1,423,000	087	CDBG	1,369,728	-3.7
2,742,211	3,310,628	089	Farmland Preservation	192,000	-94.2
0	50,000	090	Working Cash	80,000	60.0
179,198,650	238,455,338		TOTAL EXPENDITURES	218,248,683	-8.5

EXPENDITURE SUMMARY BY GENERAL FUND DEPARTMENT

2004 ACTUAL	2005 BUDGET	DEPT NO.	DEPARTMENT NAME	2006 PROPOSED	% CHANGE OVER 2005
1,248,194	1,422,267	1010	County Board	1,459,469	2.6
96,734	102,240	1020	Merit Commission	102,881	0.6
0	0	1090	Communications/Technology	929,430	100.0
367,693	455,328	2010	Finance Administration	461,513	1.4
2,283,427	3,178,385	2030	Operational Support	3,007,907	-5.4
186,094	195,444	2510	County Auditor	199,849	2.3
4,214,396	4,680,659	3010	Information Technologies	4,177,841	-10.7
1,372,952	1,381,061	3510	Central Services and Purchasing	1,395,000	1.0
1,097,954	1,150,216	3520	Buildings and Grounds Services	1,184,512	3.0
803,803	981,934	3530	Judicial Center Maintenance	1,001,423	2.0
210,007	256,431	3540	Juvenile Justice Center Maintenance	242,423	-5.5
521,077	402,900	3550	St. Charles North Maintenance	371,798	-7.7
191,944	185,402	3560	Aurora Health Department Maintenance	171,902	-7.3
1,182,130	1,518,071	4010	County Development	1,434,420	-5.5
0	2,450	4012	Administrative Adjudication	10,900	344.9
770,695	1,822,622	4070	Water Resources	1,346,906	-26.1
179,895	266,433	4510	Human Resources	386,197	45.0
551,648	611,394	5010	Treasurer/Collector	651,705	6.6
1,143,890	1,310,458	5210	Supervisor of Assessments	1,168,696	-10.8
99,272	132,505	5220	Board of Review	137,761	4.0
670,220	702,749	5410	County Clerk	727,296	3.5
1,222,140	1,201,989	5420	Election Expense	1,051,022	-12.6
467,700	512,499	5430	Aurora Election Expense	563,331	9.9
840,261	905,887	5610	Recorder of Deeds	947,782	4.6
317,868	319,208	5810	Regional Office of Education	343,882	7.7
482,499	511,703	6010	Court Services Administration	536,780	4.9
1,834,071	2,045,059	6020	Adult Court Services	2,164,889	5.9
1,272,388	1,613,194	6022	Juvenile Court Services	1,596,612	-1.0
799,314	991,285	6030	Juvenile Custody	992,452	0.1
238,091	316,190	6032	Electronic Monitoring	406,775	28.6
2,750,826	3,231,986	6034	Juvenile Justice Center	3,277,792	1.4
58,339	69,681	6040	KIDS Program	79,297	13.8
342,379	410,764	6042	Diagnostic Center	415,084	1.1
3,753,331	4,268,063	6210	Circuit Clerk	4,180,025	-2.1
1,980,146	1,958,348	6220	Judiciary	2,061,570	5.3
2,159,040	2,305,469	6230	Public Defender	2,374,334	3.0
3,836,313	4,026,785	6510	State's Attorney	4,263,654	5.9
582,774	656,464	6520	Child Advocacy Center	634,888	-3.4
10,533,887	10,786,672	7010	Sheriff	11,126,418	3.1
10,839,087	11,330,449	7020	Adult Corrections	11,815,103	4.3
1,889,121	2,300,000	7040	Corrections Board & Care	2,300,000	0.0
673,739	759,929	7210	County Coroner	741,289	-2.5
622,342	668,634	7410	Emergency Management	158,997	-76.2
64,687,681	71,949,207		TOTAL EXPENDITURES	72,601,205	0.9

REVENUE SUMMARY BY OBJECT

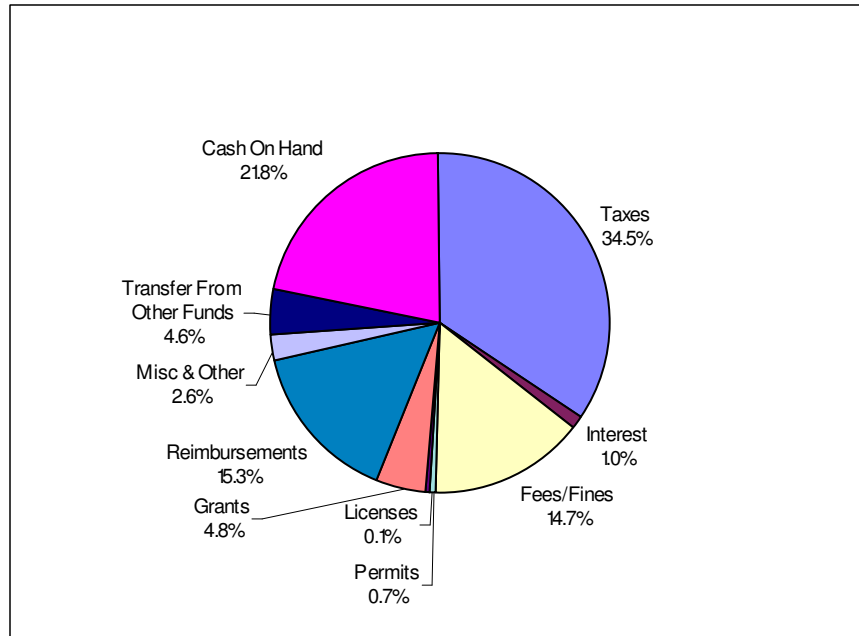
2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
36,724,099	38,842,701	10-01	General Property	41,931,665	8.0
4,015,419	4,200,000	10-02	Income Tax	4,400,000	4.8
1,021,238	950,000	10-04	Personal Prop Replacement	950,000	0.0
13,308,506	13,500,000	10-05	Sales Tax	14,800,000	9.6
659,476	600,000	10-06	Local Use	625,000	4.2
1,100,000	935,000	10-08	Back Taxes-Int & Penalty	1,250,000	33.7
501,749	360,000	10-09	Inheritance	360,000	0.0
6,831,438	6,246,185	10-10	MFT Allotment-IDOT	6,496,032	4.0
4,417,666	4,250,805	10-11	County Local Option	4,420,837	4.0
68,579,591	69,884,691		Taxes	75,233,534	7.7
2,437,883	1,816,684	12-01	Investments-Treasurer	1,898,522	4.5
51,333	100,000	12-02	Investments-Circuit Clerk	76,000	-24.0
454,190	75,000	12-03	Government Securities	287,000	282.7
2,943,406	1,991,684		Interest	2,261,522	13.5
346,269	331,100	14-01	State's Attorney's	318,795	-3.7
847,787	600,000	14-02	Bond Forfeiture	917,874	53.0
55,022	40,000	14-03	Drugs	67,515	68.8
583	0	14-04	Collections	0	0.0
147,766	100,000	14-05	DUI	130,000	30.0
833,562	805,000	14-06	Traffic Violations	805,000	0.0
1,290	900	14-07	Executions	1,481	64.6
52,658	52,000	14-08	Evictions	56,760	9.2
32,448	31,872	14-09	Court	32,500	2.0
102,069	80,000	14-13	Second Chance	536,450	570.6
0	0	14-14	Adjudication	14,750	100.0
2,419,454	2,040,872		Fines	2,881,125	41.2
364,504	350,000	16-02	Off Track Wagering	375,000	7.1
62,496	64,864	16-03	Kids Program	64,682	-0.3
16,002	16,000	16-04	County Coroner	18,000	12.5
12,350	12,000	16-05	Computer Services	6,000	-50.0
69,587	86,775	16-06	Electronic Monitoring	86,775	0.0
341,356	307,950	16-07	Cable Franchise	318,500	3.4
37,414	50,000	16-08	Mapping Royalties	37,414	-25.2
33,142	20,000	16-10	Assessor	3,000	-85.0
53,760	81,750	16-11	Zoning	88,850	8.7
290,300	233,250	16-12	Subdivision Approval	453,000	94.2
283,914	309,500	16-13	States Attny Prosecution	285,342	-7.8
10,774	29,412	16-15	Juvenile Court Services	0	-100.0
118,780	145,267	16-17	Notary/Business/Passports	120,000	-17.4
321,702	280,000	16-17	Certified Copies-Records	299,000	6.8
15,760	150,825	16-18	Tax Redemptions	185,000	22.7
8,200	8,500	16-19	Financing Statements	6,258	-26.4
3,646,852	3,965,213	16-20	Recording	3,651,170	-7.9
342,979	376,337	16-21	Certified Copies	278,745	-25.9
2,440,256	2,154,804	16-22	Revenue Tax Stamps	2,862,519	32.8
5,486,182	5,400,000	16-23	General Circuit Division	5,700,000	5.6
670,896	650,000	16-24	10% Bond	650,000	0.0
277,906	247,000	16-27	Net Civil Processing-Kane	286,455	16.0
205,173	210,000	16-29	Chancery-Foreclosures	210,535	0.3
27,154	32,000	16-30	Body Writs	27,694	-13.5
9,063	8,200	16-31	Accident Copies	9,208	12.3
35,169	30,000	16-32	Weekend Prisoner	30,000	0.0
1,180	2,700	16-33	Burglar Alarm	980	-63.7
69,503	71,625	16-34	Radio Communications	96,128	34.2
3,252	6,500	16-35	Non Resident Fees	6,600	1.5
456,602	445,710	16-36	Inspection Fees	541,400	21.5
631,588	651,130	16-37	Registrations & Tags	646,070	-0.8
2,550	3,820	16-38	Animal Transportation	3,250	-14.9
14,395	13,517	16-39	Animal Pickups	15,000	11.0
21,345	19,000	16-40	Photocopy	20,500	7.9
9,229	10,572	16-41	Westlaw Fees	13,600	28.6
387,390	155,000	16-42	Environmental Fines/Fees	170,000	9.7
727,641	787,486	16-43	Surcharge-Settler's Hill	635,945	-19.2
3,321,618	3,437,708	16-45	Landfill Contract	2,312,359	-32.7
251,077	260,000	16-47	Inmate Telephones	260,000	0.0
22,544	52,700	16-48	Engineering Fees	53,200	0.9
3,570	3,500	16-49	Hauling Fees	0	-100.0
79,863	75,000	16-51	Substance Abuse Screening	80,000	6.7
70	35,000	16-52	JCS Cust.-Parent Support	35,000	0.0
21,588	20,000	16-53	Sale of Various Materials	20,000	0.0

REVENUE SUMMARY BY OBJECT

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
5,223	4,000	16-55	Inmate Phone- Youth Home	6,400	60.0
11,208	5,000	16-57	Water Resource Cost Share	5,000	0.0
0	15,000	16-58	In Lieu of Site Runoff	17,000	13.3
1,500	1,800	16-60	Fingerprinting	1,190	-33.9
59,792	74,400	16-61	Bond Fee	76,395	2.7
34,778	33,500	16-62	Reproduction Svcs- Treas	37,000	10.4
34,114	30,000	16-63	Election/Voter Registration	42,000	40.0
41,106	1,000	16-64	Tax Extension- Misc.	37,000	3600.0
1,684,569	1,698,730	16-65	GIS	1,428,618	-15.9
19,516	23,500	16-66	Mapping-GIS-Intergovmntl	8,500	-63.8
1,167	450	16-67	Electronic Info Svcs	500	11.1
336,600	300,000	16-70	Wetland Fee in Lieu	250,000	-16.7
79,160	74,500	16-71	Children's Waiting Room	85,000	14.1
26,155	25,000	16-73	Drug Court Probation	0	-100.0
19,907	19,000	16-74	DNA Indexing	25,000	31.6
370	0	16-75	Arrestee's Medical Cost	0	0.0
1,362	1,000	16-76	GPS Monitoring	1,000	0.0
0	0	16-77	Surcharge	105,000	100.0
0	500	16-78	Adjudication Hearing	16,000	3100.0
261,926	88,000	16-81	Aurora Area Impact	353,000	301.1
270,657	721,000	16-82	Campton Hills Impact	411,000	-43.0
317,871	146,000	16-83	Greater Elgin Impact	467,000	219.9
118,958	36,000	16-84	Northwest Impact	115,000	219.4
252,969	246,000	16-85	Southwest Impact	232,000	-5.7
428,350	671,000	16-86	Tri-Cities Impact	950,000	41.6
378,268	483,000	16-87	Upper Fox Impact	191,000	-60.5
47,180	109,000	16-88	West Central Impact	61,000	-44.0
3,287,248	3,215,976	16-99	Miscellaneous	3,273,072	1.8
28,926,630	29,293,971		Fees	29,157,854	-0.5
1,037,172	943,250	18-01	Building & Inspections	902,250	-4.3
55,279	52,950	18-02	Well	66,740	26.0
59,551	62,775	18-03	Septic	62,410	-0.6
339,995	250,000	18-04	Oversized Moving Permits	250,000	0.0
394,944	150,000	18-05	Access Fees	200,000	33.3
50,900	57,000	18-06	Wetland Permits	59,250	3.9
68,050	72,300	18-07	Residential Grading Plans	67,050	-7.3
2,005,891	1,588,275		Permits	1,607,700	1.2
74,840	75,000	20-01	Liquor	87,500	16.7
55,527	68,676	20-02	Marriage	60,000	-12.6
130,367	143,676		Licenses	147,500	2.7
4,343,101	4,716,859	22-01	State Grants	4,399,542	-6.7
664,106	671,125	22-02	Title IV-D Grant	714,222	6.4
150,519	179,959	22-04	Prosecution	179,959	0.0
121,472	80,380	22-05	Victim Coordinator	80,380	0.0
206,122	2,874,251	22-06	Miscellaneous Grants	330,158	-88.5
70,573	70,573	22-08	Auto Theft Task Force	70,573	0.0
187,952	0	22-13	State Alien Assistance	0	0.0
6,057	0	22-14	School Based Partnership	0	0.0
48,037	0	22-15	Local Law Enforcement	0	0.0
104,244	81,921	22-16	Juvenile Accountability	25,728	-68.6
265,981	236,450	22-19	Sub Abuse/Mental Health	0	-100.0
1,319,162	1,423,000	22-23	CDBG	1,369,728	-3.7
26,278	0	22-24	Juv Placement Support	10,000	100.0
415,745	983,145	22-26	DHHS	947,870	-3.6
56,244	0	22-27	Specialized Sex Offender	40,000	100.0
83,763	399,780	22-30	Drug Court	361,656	-9.5
67,418	35,027	22-31	Law Enforcement V.S.	0	-100.0
217,419	225,000	22-32	Weed and Seed	305,000	35.6
706,349	300,000	22-40	IDNR	0	-100.0
562,939	0	22-41	IEPA	108,500	100.0
17,000	17,000	22-42	Attorney General CAC	17,000	0.0
65,000	0	22-43	USEPA	200,000	100.0
20,365	0	22-44	CAC-DCFS	45,652	100.0
0	248,375	22-45	Livescan Card System	0	-100.0
1,050,385	0	22-50	US Dept Agriculture	0	0.0
0	281,041	22-55	HOME Program	843,122	200.0
0	0	22-60	ISWS/ISGS	245,000	100.0
139,053	118,055	22-99	Miscellaneous	80,168	-32.1
10,915,284	12,941,941		Grants	10,374,258	-19.8

REVENUE SUMMARY BY OBJECT

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
2,991,459	2,707,518	24-01	Probation Salaries	2,352,161	-13.1
12,652	0	24-02	Sheriff Training	0	0.0
37,583	38,500	24-04	Supervisor of Assessment	38,500	0.0
487,564	42,000	24-05	EMA	50,000	19.0
313,340	330,000	24-07	Youth Home	350,900	6.3
54,600	50,000	24-08	Forest Preserve	50,000	0.0
71,176	122,016	24-11	States Attorney Salaries	125,738	3.1
6,660	8,000	24-12	Prisoners Transfers	8,000	0.0
60,287	60,287	24-13	Transportation Planner	62,096	3.0
6,079,164	29,687,137	24-14	Service Reimbursements	29,866,266	0.6
12,188	100,000	24-15	Public Defender's Fees	15,000	-85.0
0	0	24-17	County Engineer	55,000	100.0
13,262	20,000	24-19	Medicaid	20,000	0.0
6,042	0	24-20	Tuition Reimbursement	0	0.0
5,265	3,121	24-22	Polygraph Testing	3,121	0.0
35,000	35,000	24-23	CAC Investigator	35,000	0.0
223,699	240,000	24-30	Cellular 911 Surcharge	240,000	0.0
0	20,000	24-40	Household Hazardous Waste	0	-100.0
18,360	17,000	24-41	Health Department Salary	17,000	0.0
339,340	23,504	24-99	Miscellaneous	24,267	3.2
10,767,641	33,504,083		Reimbursements	33,313,049	-0.6
129,391	133,940	28-01	Rental Income	109,338	-18.4
406,150	0	28-02	Refunds	0	0.0
4,507	0	28-03	Auditor Recoveries	0	0.0
26,875,000	0	28-04	Proceeds From Bonds	0	0.0
92,545	25,000	28-05	Developer's Donations	25,000	0.0
6,605,571	5,000,000	28-06	Riverboat Proceeds	5,400,000	8.0
2,029	25,000	28-07	Auction Sales	25,000	0.0
450	0	28-09	Indemnity Fees	0	0.0
0	28,000	28-10	Donations	29,000	3.6
4,152,008	0	28-20	Premium on Bonds	0	0.0
117,250	47,500	28-99	Miscellaneous	65,500	37.9
38,384,901	5,259,440		Miscellaneous & Other	5,653,838	7.5
14,290,946	13,293,319	30-01	Transfer From Other Funds	9,949,375	-25.2
14,290,946	13,293,319		Transfer From Other Funds	9,949,375	-25.2
0	68,513,386	39-99	Cash On Hand	47,668,928	-30.4
0	68,513,386		Cash On Hand	47,668,928	-30.4
179,364,111	238,455,338		TOTAL REVENUES	218,248,683	-8.5



EXPENDITURE SUMMARY BY OBJECT

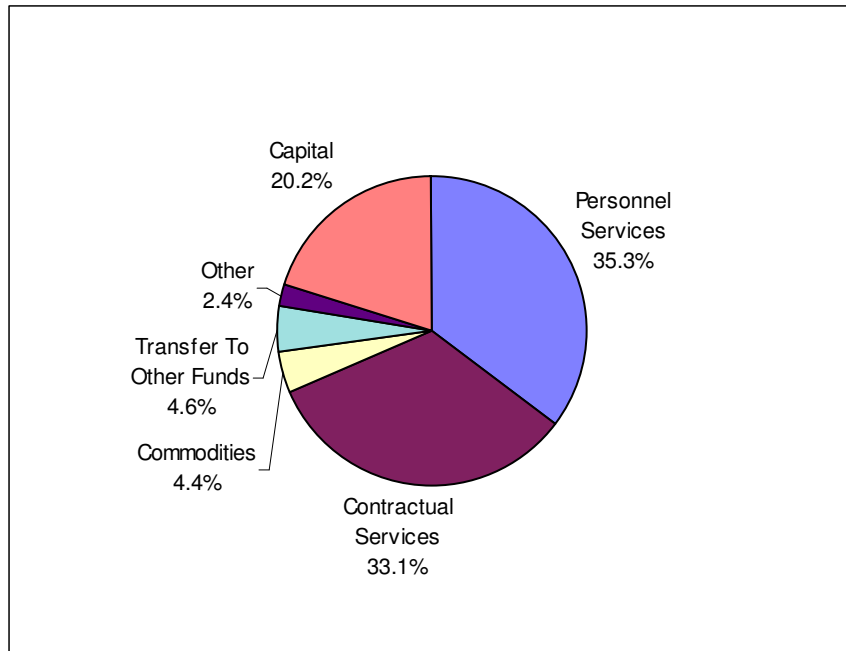
2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
30,851,505	33,511,711	40-01	Full-Time Salaries	34,927,447	4.2
246,780	271,124	40-18	Merit Employees Longevity	278,291	2.6
11,362,745	11,740,493	40-20	Merit Employee Salaries	12,152,275	3.5
4,642,058	5,203,549	40-25	Salaries Subsidized	5,210,163	0.1
7,780	270,711	40-26	Salaries Non Subsidized	403,637	49.1
206,351	218,823	40-40	Seasonal Salaries	205,967	-5.9
1,189,999	1,344,168	40-42	Part-Time Salaries	1,396,317	3.9
21,443	22,025	40-43	Part-Time Non Subsidized	22,685	3.0
1,176,786	1,186,755	40-60	Overtime Salaries	1,210,873	2.0
522,513	495,794	40-70	Per Diem	572,740	15.5
20,413	20,509	40-71	Bond Call	28,500	39.0
1,872,275	2,076,800	40-89	Contribution- SLEP	2,326,427	12.0
2,525,653	3,373,676	40-90	Contribution- IMRF	3,797,555	12.6
3,756,675	4,141,594	40-92	Contribution- Social Sec	4,361,440	5.3
238,600	231,660	40-93	Contribution-Teamsters	247,876	7.0
6,596,823	8,472,110	40-94	Insurance-Health	9,169,590	8.2
280,686	330,042	40-95	Insurance-Dental	463,727	40.5
234,774	223,950	40-96	Uniform Allowance	235,600	5.2
0	7,200	40-97	Other Medical Expenses	6,235	-13.4
65,753,859	73,142,694		Personnel Services	77,017,345	5.3
89,707	90,000	50-01	Insurance-County Plan	90,000	0.0
2,311,022	127,000	50-03	Riverboat Projects	125,000	-1.6
642,709	130,750	50-04	Project Administration	150,250	14.9
232,386	150,000	50-06	Tuition Reimbursement	150,000	0.0
1,164,693	1,081,420	50-07	Insurance-Liability	1,271,722	17.6
872,834	956,042	50-08	Worker's Compensation	1,132,111	18.4
99,983	69,344	50-09	Unemployment Claims	150,421	116.9
0	600	50-10	Public Official Bonding	600	0.0
79,250	82,500	50-11	Certified Audit Contract	115,000	39.4
4,484,135	9,879,770	50-13	Engineering	15,367,299	55.5
4,105,525	10,056,389	50-14	Contracts & Consulting	5,264,215	-47.7
329,368	437,440	50-15	Legal Services	370,040	-15.4
106,396	90,000	50-16	Appraisal Services	85,800	-4.7
34,833	57,120	50-17	Veterinarian Services	20,000	-65.0
110,000	110,000	50-18	Kane Co Op Extension Prgm	99,000	-10.0
26,343	17,396	50-19	Northeast IL Plan & Metro	17,663	1.5
183,017	245,675	50-20	Special Studies	34,727	-85.9
0	1,350	50-22	Zoning Board of Appeals	1,350	0.0
253,194	390,000	50-23	Aurora Election Comm	427,975	9.7
11,280	12,000	50-26	State of IL Salaries	12,000	0.0
161,259	180,000	50-27	Court Appointed Counsel	175,000	-2.8
117,701	135,000	50-28	Per Diem-Court Services	135,000	0.0
162,431	180,000	50-29	Jurors-Circuit Court	170,000	-5.6
0	15,000	50-30	Jurors-Grand Jury	10,000	-33.3
81,901	75,000	50-31	Jurors' Expense	115,000	53.3
226,862	341,793	50-33	Trials & Cost of Hearings	271,359	-20.6
129,496	66,250	50-34	Investigations	47,700	-28.0
56,528	75,000	50-35	Extradition	75,000	0.0
3,831	3,128	50-36	Aux Police/Mounted Patrol	1,426	-54.4
17,160	20,000	50-37	Community Action Program	20,000	0.0
13,505	20,000	50-38	Investigative Buy	20,000	0.0
1,860	3,000	50-39	Tests	3,000	0.0
76,864	87,850	50-40	Physical Agility Testing	57,850	-34.1
1,750,163	1,728,986	50-41	Psychological/Psychiatric	2,052,345	18.7
580	3,600	50-42	Medical/Dental/Hospital	0	-100.0
422,092	410,728	50-43	Referred Med & Hospital	336,435	-18.1
2,652,902	3,250,000	50-44	Public Health Services	3,250,000	0.0
911	3,000	50-45	Board & Care	3,000	0.0
322,672	287,500	50-46	Election Judges Training	291,100	1.3
27,152	34,000	50-47	Election Judges & Workers	7,000	-79.4
80,496	75,500	50-48	EDP Services	27,500	-63.6
17,703	19,800	50-49	Election Services	20,040	1.2
174	120	50-51	Polling Place Rental	120	0.0
128,298	149,000	50-52	Notary Fees	142,898	-4.1
41,442	41,330	50-54	Autopsies	41,330	0.0
10,970	10,000	50-55	Forensic Expense	15,000	50.0
35,270	36,170	50-56	Toxicology Expense	36,170	0.0
0	100	50-57	Inquests	100	0.0
4,642	5,000	50-58	X-Rays	5,000	0.0
9,936,913	25,818,630	50-60	Construction-Roads	15,545,678	-39.8

EXPENDITURE SUMMARY BY OBJECT

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
0	3,095,686	50-61	Construction-County Hwy	2,223,166	-28.2
284,361	300,000	50-62	Construction-Bridges	2,079,540	593.2
2,624,522	3,541,219	50-64	Maintenance-Roads	4,304,695	21.6
542,997	3,455,250	50-66	Maintenance-Bridges	5,733,557	65.9
134,406	200,000	50-68	Bridge Inspection	157,500	-21.3
25,946	36,010	50-69	Intersection Lighting	36,010	0.0
93,635	322,038	50-73	Transfer Station Siting	1,000,000	210.5
340,390	165,875	50-75	Building Space Rental	175,558	5.8
117,181	120,132	50-76	Lease/Maint- Bldg & Eqmt	120,132	0.0
365,889	344,030	50-77	Janitorial Services	414,782	20.6
24,781	38,365	50-78	Security Services	38,365	0.0
13,812	21,150	50-80	Advertising	26,150	23.6
233,840	267,260	50-81	Printing-Legal	261,435	-2.2
357,707	430,310	50-82	Printing-General	350,970	-18.4
21,130	97,863	50-83	Mapping	84,241	-13.9
4,626	251,000	50-84	Film Conversion/Book Bind	227,000	-9.6
147,414	191,635	50-85	Equipment Rental	186,599	-2.6
679,840	837,171	50-87	Maintenance-Computers	705,995	-15.7
210,118	287,497	50-88	Maintenance-Copiers	298,220	3.7
91,431	68,006	50-89	Maintenance-Comm Equip	211,192	210.5
233,288	311,652	50-90	Conference & Meetings	289,771	-7.0
247,969	469,199	50-91	Employee Training	443,156	-5.6
165,110	209,459	50-92	Mileage Expense	233,256	11.4
67,844	81,503	50-93	Association Dues	86,830	6.5
221,207	464,340	50-94	Software License Cost	698,940	50.5
3,458,842	4,860,674	50-95	Other Contractual Expense	4,074,913	-16.2
42,326,739	77,527,605		Contractual Services	72,222,197	-6.8
787,839	893,769	60-01	Utilities-Electric	925,455	3.5
435,205	640,329	60-02	Utilities-Gas & Electric	645,950	0.9
219,919	388,495	60-03	Utilities-Intersect Light	417,043	7.3
55,091	52,138	60-04	Disposal & Water Softener	60,863	16.7
991,316	972,324	60-05	Telephone	975,959	0.4
6,590	7,000	60-06	Utilities- Water	8,470	21.0
8,736	28,000	60-09	Self-Mailer	18,500	-33.9
528,338	555,656	60-10	Postage	551,229	-0.8
233,168	303,213	60-11	Office Supplies	324,530	7.0
154,891	331,253	60-12	Data Processing Supplies	304,628	-8.0
169,355	160,804	60-13	Books & Subscriptions	169,436	5.4
45,341	62,681	60-14	Comp Software-Non Capital	69,465	10.8
22,265	63,715	60-15	Comp Hardware-Non Capital	62,765	-1.5
5,954	6,000	60-16	Employee Recognition	8,100	35.0
110	1,690	60-18	Liquor Commission Expense	1,690	0.0
565,302	723,526	60-20	Operating Supplies	633,974	-12.4
109,110	100,900	60-21	Supplies-Printing	100,800	-0.1
2,211	4,150	60-22	Supplies-Court Report	4,150	0.0
7,822	9,000	60-23	Supplies-Storeroom	9,000	0.0
20,284	22,700	60-26	Supplies-Microfilm	22,700	0.0
63,856	68,795	60-27	Operating Supplies-Clean	69,778	1.4
652	2,000	60-28	Supplies-D.A.R.E.	2,000	0.0
7,401	8,000	60-29	Supplies-S.W.A.T./C.R.T.	8,000	0.0
8,020	10,228	60-31	Supplies- Bomb Squad	10,000	-2.2
61,025	73,621	60-32	Uniforms & Accessories	74,707	1.5
12,724	21,550	60-33	Weapons & Ammunition	21,550	0.0
599,398	633,195	60-34	Food	704,207	11.2
33,512	37,750	60-35	Clothing	37,750	0.0
99,127	210,096	60-37	Medical Supplies & Drugs	202,325	-3.7
351,574	206,978	60-39	Lab Services	226,678	9.5
467	550	60-40	Occupational Therapy Supp	550	0.0
0	100	60-41	Comp-Destroyed Animals	100	0.0
10,850	13,500	60-43	Photography	13,200	-2.2
415,289	409,598	60-45	Fuel-Vehicles	565,508	38.1
264,871	310,430	60-46	Repairs & Maint-Vehicles	319,977	3.1
612,246	693,434	60-47	Repairs & Maint-Bldgs/Grd	781,249	12.7
184,365	193,302	60-48	Repairs & Maint-Equipment	196,968	1.9
28,804	36,613	60-49	Repairs & Maint-Ofc Eqmt	37,877	3.5
208	0	60-50	Destruction of Records	3,000	100.0
32,004	0	60-51	Voting System & Assessories	0	0.0
839,398	921,041	60-55	Repairs & Maint-Roads	1,054,910	14.5
22,324	35,525	60-99	Miscellaneous	35,025	-1.4
8,016,962	9,213,649		Commodities	9,680,066	5.1

EXPENDITURE SUMMARY BY OBJECT

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
14,510,946	13,293,319	65-04	Transfer To Other Funds	9,949,375	-25.2
14,510,946	13,293,319		Transfer To Other Funds	9,949,375	-25.2
0	564,454	65-01	Miscellaneous	1,987,373	252.1
30,689,831	0	65-05	Transfer To Escrow Agent	0	0.0
16,861	170,000	65-16	County Aid To Townships	0	-100.0
13,672	334,956	65-30	Allowance for Budget Exp	1,343,917	301.2
0	0	65-31	Allowance for Emp Expense	90,000	100.0
0	75,368	65-32	Allowance for Healthcare	0	-100.0
0	521,072	65-80	Net Income/Loss Amount	1,889,191	262.6
30,720,364	1,665,850		Other	5,310,481	218.8
0	0	70-02	Lease Purchase- Computers	228,730	100.0
1,328,766	2,515,870	70-03	Computers	1,685,605	-33.0
98,402	156,798	70-04	Printers	163,100	4.0
78,433	176,027	70-05	Copiers	77,460	-56.0
12,887	0	70-06	Computers/Printers/Copiers	0	0.0
309,048	627,630	70-07	Computer Software	1,266,921	101.9
58,366	309,624	70-08	Software License Cost	230,500	-25.6
334,747	341,214	70-09	Office Furniture & Equip	388,938	14.0
736,029	2,574,555	70-10	Special Purpose Equipment	2,172,649	-15.6
1,094,821	583,888	70-11	Communications Equipment	399,689	-31.5
8,461	0	70-12	Jano	0	0.0
869,973	1,143,000	70-15	Automotive Equipment	545,220	-52.3
319,188	422,475	70-18	Machinery & Equipment	740,100	75.2
2,147,966	2,030,520	70-21	Building Improvements	1,168,000	-42.5
2,442,185	31,817,312	70-30	Highway Right of Way	18,360,832	-42.3
316,650	12,032,604	70-33	Buildings	11,342,000	-5.7
750,000	1,000,000	70-35	Land	830,000	-17.0
0	1,129,437	70-36	Land Improvements	52,000	-95.4
2,688,712	3,218,628	70-40	Farmland Preservation Rts	100,000	-96.9
6,167	9,762	70-50	Depreciation	9,762	0.0
1,955,000	1,335,000	70-60	Debt Services-Principal	2,160,000	61.8
1,974,255	2,187,877	70-61	Debt Services-Interest	2,108,563	-3.6
339,724	0	70-62	Debt Issuance Costs	0	0.0
0	0	70-63	Debt Service Requirement	39,150	100.0
17,869,780	63,612,221		Capital Outlay	44,069,219	-30.7
179,198,650	238,455,338		TOTAL EXPENDITURES	218,248,683	-8.5



OPERATING & CAPITAL BUDGETS

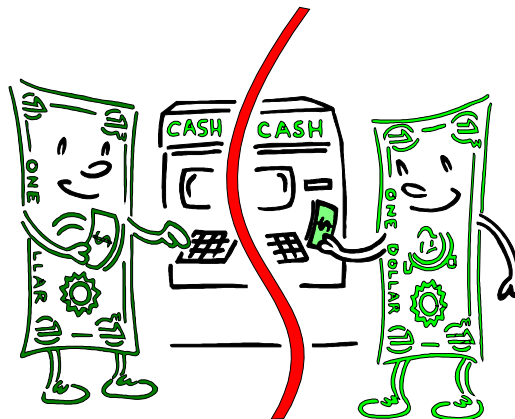
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The County Board passed Resolution 96-148 which creates “separate operational and capital budgets for the various departments and offices of the County....” Operating expenditures are recurring on an annual basis. Examples of operating expenditures include salaries, office supplies, and routine maintenance contracts. Capital Expenditures are nonrecurring expenditures that cost over \$500 *and* have a service life of at least three years. Examples of capital expenditures include vehicles, computers and major structural improvements.

A department’s operating budget and capital budget cannot be commingled. The operating budget includes Personnel Services (Line Items 40-XX), Contractual Services (Line Items 50-XX), Commodities (Line Items 60-XX) and Other (Line Items 65-XX). The capital budget includes only Capital (Line items 70-XX).

The following reports summarize the individual operating budget and capital budget for each department.

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Expenditure Summary By General Fund Department- <i>Capital Budget</i>	5



EXPENDITURE SUMMARY BY FUND OPERATING BUDGET ONLY

2004 ACTUAL	2005 BUDGET	FUND NO.	FUND NAME	2006 PROPOSED	% CHANGE OVER 2005
61,043,376	68,131,001	001	General Fund	69,775,770	2.4
3,549,088	4,259,603	021	Illinois Municipal Retirement Fund	4,802,329	12.7
2,817,503	3,008,300	023	Social Security	3,186,269	5.9
0	0	025	Capital Projects	373,350	100.0
2,645,869	2,639,034	026	Insurance Liability	3,398,996	28.8
0	1,919,830	027	Transportation Impact Fee	4,331,035	125.6
2,276,743	25,030,336	028	Transportation Capital	23,097,619	-7.7
30,690,006	5,000	029	MFT Debt Service	0	-100.0
10,602,987	5,025,959	030	MFT Bond Construction	0	-100.0
3,996,760	8,149,978	031	County Highway	8,249,175	1.2
843,453	2,403,125	032	County Bridge	2,579,557	7.3
3,604,182	3,861,646	033	Motor Fuel Tax	6,566,056	70.0
196,568	235,000	034	County Highway Matching	62,000	-73.6
4,213,600	8,852,054	035	Motor Fuel Local Option	12,999,360	46.9
6,743	25,000	039	Juvenile Justice Center Revenue Bond	15,000	-40.0
378,246	644,361	040	Mill Creek Special Service Area	759,684	17.9
7,005,329	8,672,390	041	County Health	8,714,112	0.5
261,200	301,255	045	Veteran's Commission	321,826	6.8
0	0	047	Public Building Commission	0	0.0
0	0	050	Arestee's Medical	0	0.0
499,933	700,209	051	Animal Control	707,725	1.1
115,329	162,355	053	Tax Sales Automation	84,164	-48.2
623,703	1,385,111	054	Recorder's Automation	1,402,016	1.2
1,005,165	1,211,450	055	GIS Technologies	990,031	-18.3
155,176	324,934	056	Vital Records Automation	332,169	2.2
237,296	225,000	057	Weed and Seed	305,000	35.6
79,880	72,800	058	Children's Waiting Room	85,200	17.0
66,144	29,388	059	Local Law Enforcement	0	-100.0
115,827	0	060	Juvenile Accountability	0	0.0
170,771	168,422	061	Law Library	205,000	21.7
601,069	826,496	062	Court Automation	830,723	0.5
1,303,550	1,521,741	063	Court Security	1,536,907	1.0
83,763	363,780	064	Drug Court Special Resources	343,656	-5.5
450,631	612,613	065	Court Document Storage	582,551	-4.9
109,321	233,051	066	Child Support	273,161	17.2
619,160	1,018,441	067	Probation Services	1,039,099	2.0
97,346	75,000	068	Substance Abuse Screening	80,000	6.7
385,618	427,600	069	Drug Court	270,000	-36.9
140,736	24,849	070	SAO Firearms Grant	0	-100.0
613,384	664,947	071	Title IV-D & Child Support	714,222	7.4
309,318	316,579	072	Drug Prosecution	335,668	6.0
262,254	325,008	073	Victim Coordinator Services	195,242	-39.9
9,715	0	074	Internet Task Force	0	0.0
7,730	0	075	Violent Crime Defense	0	0.0
396,538	406,900	076	Domestic Violence	400,322	-1.6
128,234	125,701	077	Youth Services	78,990	-37.2
166,998	224,971	078	Environmental Prosecution	229,733	2.1
83,729	85,993	079	Auto Theft Task Force	90,556	5.3
0	281,041	080	HOME Program	843,122	200.0
1,369,523	6,146,999	081	Enterprise Surcharge	1,770,389	-71.2
3,560,397	3,697,708	082	Enterprise General	2,512,359	-32.1
163,016	155,901	083	Economic Development	151,000	-3.1
468,721	573,123	084	Kane Kares	408,819	-28.7
9,557,729	5,641,934	085	Riverboat	5,430,000	-3.8
1,869,579	2,084,900	086	Stormwater Management Planning	1,178,574	-43.5
1,316,435	1,422,300	087	CDBG	1,368,928	-3.8
53,499	92,000	089	Farmland Preservation	92,000	0.0
0	50,000	090	Working Cash	80,000	60.0
161,328,870	174,843,117	TOTAL EXPENDITURES		174,179,464	-0.4

**EXPENDITURE SUMMARY BY GENERAL FUND DEPARTMENT
OPERATING BUDGET ONLY**

2004 ACTUAL	2005 BUDGET	DEPT NO.	DEPARTMENT NAME	2006 PROPOSED	% CHANGE OVER 2005
990,857	1,207,267	1010	County Board	1,239,969	2.7
96,734	102,240	1020	Merit Commission	102,881	0.6
0	0	1090	Communications/Technology	0	0.0
362,618	447,328	2010	Finance Administration	456,513	2.1
2,283,427	3,178,385	2030	Operational Support	3,007,907	-5.4
186,094	193,174	2510	County Auditor	198,649	2.8
2,394,789	2,897,489	3010	Information Technologies	3,165,341	9.2
1,318,410	1,359,061	3510	Central Services and Purchasing	1,385,000	1.9
988,193	1,026,966	3520	Buildings and Grounds Services	1,059,512	3.2
799,228	872,834	3530	Judicial Center Maintenance	870,823	-0.2
200,007	211,431	3540	Juvenile Justice Center Maintenance	214,423	1.4
495,577	367,900	3550	St. Charles North Maintenance	361,798	-1.7
127,948	151,902	3560	Aurora Health Department Maintenance	151,902	0.0
1,160,635	1,432,297	4010	County Development	1,406,993	-1.8
0	2,450	4012	Administrative Adjudication	10,900	344.9
765,903	1,815,622	4070	Water Resources	1,343,906	-26.0
179,895	227,683	4510	Human Resources	386,197	69.6
551,648	611,394	5010	Treasurer/Collector	651,705	6.6
1,106,470	1,197,258	5210	Supervisor of Assessments	1,166,696	-2.6
99,272	132,505	5220	Board of Review	137,761	4.0
670,220	702,749	5410	County Clerk	727,296	3.5
1,222,140	1,201,989	5420	Election Expense	1,051,022	-12.6
467,700	512,499	5430	Aurora Election Expense	563,331	9.9
840,261	905,887	5610	Recorder of Deeds	947,782	4.6
317,868	319,208	5810	Regional Office of Education	343,882	7.7
479,999	508,703	6010	Court Services Administration	536,780	5.5
1,813,954	2,017,059	6020	Adult Court Services	2,164,889	7.3
1,266,412	1,607,194	6022	Juvenile Court Services	1,596,612	-0.7
799,314	991,285	6030	Juvenile Custody	992,452	0.1
226,674	293,190	6032	Electronic Monitoring	406,775	38.7
2,721,123	3,209,483	6034	Juvenile Justice Center	3,261,572	1.6
58,339	69,681	6040	KIDS Program	79,297	13.8
342,379	410,764	6042	Diagnostic Center	415,084	1.1
3,690,997	4,227,133	6210	Circuit Clerk	4,180,025	-1.1
1,966,536	1,946,198	6220	Judiciary	2,056,570	5.7
2,156,111	2,294,719	6230	Public Defender	2,374,334	3.5
3,795,919	3,984,285	6510	State's Attorney	4,260,704	6.9
577,526	635,564	6520	Child Advocacy Center	634,288	-0.2
10,068,322	10,362,137	7010	Sheriff	10,856,418	4.8
10,751,266	11,139,917	7020	Adult Corrections	11,807,495	6.0
1,889,121	2,300,000	7040	Corrections Board & Care	2,300,000	0.0
669,146	735,929	7210	County Coroner	741,289	0.7
144,344	320,242	7410	Emergency Management	158,997	-50.4
61,043,376	68,131,001		TOTAL EXPENDITURES	69,775,770	2.4

EXPENDITURE SUMMARY BY FUND CAPITAL BUDGET ONLY

2004 ACTUAL	2005 BUDGET	FUND NO. FUND NAME	2006 PROPOSED	% CHANGE OVER 2005
3,644,305	3,818,206	001 General Fund	2,825,435	-26.0
0	0	021 Illinois Municipal Retirement Fund	0	0.0
0	0	023 Social Security	0	0.0
70,192	16,117,041	025 Capital Projects	14,275,000	-11.4
0	0	026 Insurance Liability	0	0.0
0	1,513,570	027 Transportation Impact Fee	2,197,262	45.2
254,287	11,450,439	028 Transportation Capital	11,074,108	-3.3
3,459,294	2,706,793	029 MFT Debt Service	3,496,980	29.2
1,898,562	8,714,361	030 MFT Bond Construction	0	-100.0
998,689	2,479,241	031 County Highway	4,225,910	70.5
0	472,500	032 County Bridge	150,000	-68.3
0	5,905,851	033 Motor Fuel Tax	2,475,000	-58.1
0	0	034 County Highway Matching	0	0.0
254,735	3,232,731	035 Motor Fuel Local Option	110,000	-96.6
809,685	816,084	039 Juvenile Justice Center Revenue Bond	810,733	-0.7
0	1,000	040 Mill Creek Special Service Area	1,000	0.0
201,523	308,360	041 County Health	112,400	-63.5
0	1,000	045 Veteran's Commission	8,328	732.8
0	0	047 Public Building Commission	0	0.0
0	0	050 Arestee's Medical	0	0.0
21,603	20,500	051 Animal Control	20,395	-0.5
19,940	27,500	053 Tax Sales Automation	42,500	54.5
290,310	964,000	054 Recorder's Automation	806,889	-16.3
91,953	393,000	055 GIS Technologies	292,032	-25.7
72,286	122,350	056 Vital Records Automation	83,732	-31.6
501	0	057 Weed and Seed	0	0.0
0	2,700	058 Children's Waiting Room	1,600	-40.7
0	0	059 Local Law Enforcement	0	0.0
0	0	060 Juvenile Accountability	0	0.0
2,026	6,500	061 Law Library	18,500	184.6
115,945	261,460	062 Court Automation	478,786	83.1
34,970	38,674	063 Court Security	6,692	-82.7
0	36,000	064 Drug Court Special Resources	18,000	-50.0
112,275	239,032	065 Court Document Storage	302,375	26.5
139,900	39,960	066 Child Support	30,000	-24.9
45,947	90,000	067 Probation Services	95,000	5.6
0	0	068 Substance Abuse Screening	0	0.0
3,397	0	069 Drug Court	0	0.0
0	0	070 SAO Firearms Grant	0	0.0
0	6,178	071 Title IV-D & Child Support	0	-100.0
0	0	072 Drug Prosecution	0	0.0
1,799	0	073 Victim Coordinator Services	0	0.0
0	0	074 Internet Task Force	0	0.0
0	0	075 Violent Crime Defense	0	0.0
0	1,100	076 Domestic Violence	0	-100.0
0	0	077 Youth Services	0	0.0
16,263	18,700	078 Environmental Prosecution	0	-100.0
0	0	079 Auto Theft Task Force	0	0.0
0	0	080 HOME Program	0	0.0
1,870,681	588,062	081 Enterprise Surcharge	9,762	-98.3
0	0	082 Enterprise General	0	0.0
0	0	083 Economic Development	0	0.0
0	0	084 Kane Kares	0	0.0
0	0	085 Riverboat	0	0.0
750,000	0	086 Stormwater Management Planning	0	0.0
0	700	087 CDBG	800	14.3
2,688,712	3,218,628	089 Farmland Preservation	100,000	-96.9
0	0	090 Working Cash	0	0.0
17,869,780	63,612,221	TOTAL EXPENDITURES	44,069,219	-30.7

**EXPENDITURE SUMMARY BY GENERAL FUND DEPARTMENT
CAPITAL BUDGET ONLY**

2004 ACTUAL	2005 BUDGET	DEPT NO. DEPARTMENT NAME	2006 PROPOSED	% CHANGE OVER 2005
257,337	215,000	1010 County Board	219,500	2.1
0	0	1020 Merit Commission	0	0.0
0	0	1090 Communications/Technology	929,430	100.0
5,075	8,000	2010 Finance Administration	5,000	-37.5
0	0	2030 Operational Support	0	0.0
0	2,270	2510 County Auditor	1,200	-47.1
1,819,607	1,783,170	3010 Information Technologies	1,012,500	-43.2
54,542	22,000	3510 Central Services and Purchasing	10,000	-54.5
109,761	123,250	3520 Buildings and Grounds Services	125,000	1.4
4,575	109,100	3530 Judicial Center Maintenance	130,600	19.7
10,000	45,000	3540 Juvenile Justice Center Maintenance	28,000	-37.8
25,500	35,000	3550 St. Charles North Maintenance	10,000	-71.4
63,996	33,500	3560 Aurora Health Department Maintenance	20,000	-40.3
21,495	85,774	4010 County Development	27,427	-68.0
0	0	4012 Administrative Adjudication	0	0.0
4,792	7,000	4070 Water Resources	3,000	-57.1
0	38,750	4510 Human Resources	0	-100.0
0	0	5010 Treasurer/Collector	0	0.0
37,420	113,200	5210 Supervisor of Assessments	2,000	-98.2
0	0	5220 Board of Review	0	0.0
0	0	5410 County Clerk	0	0.0
0	0	5420 Election Expense	0	0.0
0	0	5430 Aurora Election Expense	0	0.0
0	0	5610 Recorder of Deeds	0	0.0
0	0	5810 Regional Office of Education	0	0.0
2,500	3,000	6010 Court Services Administration	0	-100.0
20,117	28,000	6020 Adult Court Services	0	-100.0
5,976	6,000	6022 Juvenile Court Services	0	-100.0
0	0	6030 Juvenile Custody	0	0.0
11,417	23,000	6032 Electronic Monitoring	0	-100.0
29,703	22,503	6034 Juvenile Justice Center	16,220	-27.9
0	0	6040 KIDS Program	0	0.0
0	0	6042 Diagnostic Center	0	0.0
62,334	40,930	6210 Circuit Clerk	0	-100.0
13,610	12,150	6220 Judiciary	5,000	-58.8
2,929	10,750	6230 Public Defender	0	-100.0
40,394	42,500	6510 State's Attorney	2,950	-93.1
5,248	20,900	6520 Child Advocacy Center	0	-100.0
465,565	424,535	7010 Sheriff	270,000	-36.4
87,821	190,532	7020 Adult Corrections	7,608	-96.0
0	0	7040 Corrections Board & Care	0	0.0
4,593	24,000	7210 County Coroner	0	-100.0
477,998	348,392	7410 Emergency Management	0	-100.0
3,644,305	3,818,206	TOTAL EXPENDITURES	2,825,435	-26.0

GENERAL FUND

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General Fund Corporate Revenue Detail

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GENERAL FUND CORPORATE REVENUE

All General Fund revenue is pooled together and is considered one source of revenue, Corporate, and is the Financing Source for all General Fund departments. The following spreadsheet is a detailed breakout of the line items and amounts that make up Corporate revenue.

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
21,111,413	20,686,555	10-01	General Property	21,800,000	5.4
4,015,419	4,200,000	10-02	Income Tax	4,400,000	4.8
1,021,238	950,000	10-04	Personal Prop Replacement	950,000	0.0
13,308,506	13,500,000	10-05	Sales Tax	14,800,000	9.6
659,476	600,000	10-06	Local Use	625,000	4.2
1,100,000	935,000	10-08	Back Taxes-Int & Penalty	1,250,000	33.7
501,749	360,000	10-09	Inheritance	360,000	0.0
472,053	460,000	12-01	Investments-Treasurer	650,000	41.3
107,812	75,000	12-03	Government Securities	162,000	116.0
364,504	350,000	16-02	Off Track Wagering	375,000	7.1
62,496	64,864	16-03	Kids Program	64,682	-0.3
16,002	16,000	16-04	County Coroner	18,000	12.5
12,350	12,000	16-05	Computer Services	6,000	-50.0
69,587	86,775	16-06	Electronic Monitoring	86,775	0.0
10,774	29,412	16-15	Juvenile Court Services	0	-100.0
70	35,000	16-52	JCS Cust.-Parent Support	35,000	0.0
5,223	4,000	16-55	Inmate Phone- Youth Home	6,400	60.0
738	0	16-62	Reproduction Svcs- Treas	0	0.0
1,362	1,000	16-76	GPS Monitoring	0	-100.0
55,697	447,843	22-06	Miscellaneous Grants	103,158	-77.0
0	81,921	22-16	Juvenile Accountability	25,728	-68.6
26,278	0	22-24	Juv Placement Support	10,000	100.0
110	0	22-99	Miscellaneous	0	0.0
2,991,459	2,707,518	24-01	Probation Salaries	2,352,161	-13.1
12,652	0	24-02	Sheriff Training	0	0.0
37,583	38,500	24-04	Supervisor of Assessment	38,500	0.0
487,564	42,000	24-05	EMA	50,000	19.0
313,340	330,000	24-07	Youth Home	350,900	6.3
54,600	50,000	24-08	Forest Preserve	50,000	0.0
12,188	100,000	24-15	Public Defender's Fees	15,000	-85.0
13,262	20,000	24-19	Medicaid	20,000	0.0
48,423	5,462	24-99	Miscellaneous	10,767	97.1
129,391	133,940	28-01	Rental Income	109,338	-18.4
8,206	0	28-02	Refunds	0	0.0
4,507	0	28-03	Auditor Recoveries	0	0.0
450	0	28-09	Indemnity Fees	0	0.0
38,695	0	28-99	Miscellaneous	0	0.0
47,075,177	46,322,790		General Government	48,724,409	5.2
74,840	75,000	20-01	Liquor	87,500	16.7
74,840	75,000		County Board Office	87,500	16.7
0	0	14-14	Adjudication Fines	14,750	100.0
341,356	307,950	16-07	Cable Franchise	318,500	3.4
53,760	81,750	16-11	Zoning	88,850	8.7
290,300	233,250	16-12	Subdivision Approval	453,000	94.2
2,544	12,700	16-48	Development/Planning Srvc	13,200	3.9
11,208	5,000	16-57	Water Resource Cost Share	5,000	0.0
0	15,000	16-58	In Lieu of Site Runoff	17,000	13.3
2,400	4,400	16-61	Admin Svcs-Mill Creek SSA	4,400	0.0
0	500	16-78	Adjudication Hearing	16,000	3100.0
1,037,172	943,250	18-01	Building & Inspections	902,250	-4.3
37,750	42,000	18-06	Stormwater Permits	39,250	-6.5
68,050	72,300	18-07	Residential Grading Plans	67,050	-7.3
0	0	22-60	ISWS/ISGS	245,000	100.0
0	28,000	28-10	Donations	28,000	0.0
1,844,540	1,746,100		County Development Office	2,212,250	26.7
37,414	50,000	16-08	Mapping Royalties	37,414	-25.2
33,142	20,000	16-10	Assessor	3,000	-85.0
70,556	70,000		County Assessor Office	40,414	-42.3

GENERAL FUND CORPORATE REVENUE

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
118,780	145,267	16-16	Notary/Business/Passports	120,000	-17.4
321,702	280,000	16-17	Certified Copies-Records	299,000	6.8
15,760	150,825	16-18	Tax Redemptions	185,000	22.7
34,114	30,000	16-63	Election/Voter Registration	42,000	40.0
41,106	1,000	16-64	Tax Extension- Misc.	37,000	3600.0
9,096	58,000	16-99	Miscellaneous	30,000	-48.3
55,527	68,676	20-02	Marriage	60,000	-12.6
596,085	733,768		County Clerk Office	773,000	5.3
8,200	8,500	16-19	Financing Statements	6,258	-26.4
2,635,662	2,774,498	16-20	Recording	2,681,673	-3.3
342,979	376,337	16-21	Certified Copies	278,745	-25.9
2,440,256	2,154,804	16-22	Revenue Tax Stamps	2,862,519	32.8
0	0	16-77	Surcharge	105,000	100.0
90	0	16-99	Miscellaneous	0	0.0
5,427,187	5,314,139		County Recorder Office	5,934,195	11.7
51,333	100,000	12-02	Investments-Circuit Clerk	76,000	-24.0
147,766	100,000	14-05	DUI	130,000	30.0
5,486,182	5,400,000	16-23	General Circuit Division	5,700,000	5.6
670,896	650,000	16-24	10% Bond	650,000	0.0
6,975	18,000	16-62	Mailing	7,000	-61.1
188,346	200,000	16-99	Miscellaneous	200,000	0.0
0	248,375	22-45	Livescan Card System	0	-100.0
6,551,498	6,716,375		Circuit Clerk Office	6,763,000	0.7
346,269	331,100	14-01	State's Attorney's	318,795	-3.7
847,787	600,000	14-02	Bond Foreiture	917,874	53.0
583	0	14-04	Collections	0	0.0
102,069	80,000	14-13	Second Chance	536,450	570.6
283,914	309,500	16-13	States Attny Prosecution	285,342	-7.8
59,396	0	16-42	Environmental Fines/Fees	10,000	100.0
3,708	1,000	16-99	Miscellaneous	10,000	900.0
17,000	17,000	22-42	Attorney General CAC	17,000	0.0
20,365	0	22-44	CAC-DCFS	45,652	100.0
71,176	122,016	24-11	States Attorney Salaries	125,738	3.1
35,000	35,000	24-23	CAC Investigator	35,000	0.0
1,787,267	1,495,616		State's Attorney Office	2,301,851	53.9
9,852	11,000	12-01	Investments-Treasurer	9,851	-10.4
356,380	330,000	14-06	Traffic Violations	330,000	0.0
1,290	900	14-07	Executions	1,481	64.6
52,658	52,000	14-08	Evictions	56,760	9.2
277,906	247,000	16-27	Net Civil Processing-Kane	286,455	16.0
205,173	210,000	16-29	Chancery-Foreclosures	210,535	0.3
27,154	32,000	16-30	Body W rits	27,694	-13.5
9,063	8,200	16-31	Accident Copies	9,208	12.3
35,169	30,000	16-32	Weekend Prisoner	30,000	0.0
1,180	2,700	16-33	Burglar Alarm	980	-63.7
69,503	71,625	16-34	Radio Communications	96,128	34.2
251,077	260,000	16-47	Inmate Telephones	260,000	0.0
1,500	1,800	16-60	Fingerprinting	1,190	-33.9
57,392	70,000	16-61	Bond Fee	71,995	2.9
4,007	2,800	16-99	Miscellaneous	1,324	-52.7
187,952	0	22-13	State Criminal Alien Asst	0	0.0
6,057	0	22-14	School Based Partnership	0	0.0
138,943	118,055	22-99	Miscellaneous	80,168	-32.1
6,660	8,000	24-12	Prisoners Transfers	8,000	0.0
6,042	0	24-20	Tuition Reimbursement	0	0.0
223,699	240,000	24-30	Cellular 911 Surcharge	240,000	0.0
4,097	10,542	24-99	Miscellaneous	5,000	-52.6
2,029	25,000	28-07	Auction Sales	25,000	0.0
1,934,783	1,731,622		County Sheriff Office	1,751,769	1.2
5,646,587	5,330,099	30-01	Transfer From Other Funds	3,256,567	-38.9
5,646,587	5,330,099		Transfers	3,256,567	-38.9
0	2,413,698	39-99	Cash On Hand	756,250	-68.7
0	2,413,698		Cash On Hand	756,250	-68.7
71,008,520	71,949,207		TOTAL GENERAL FUND REVENUE	72,601,205	0.9

**COUNTY BOARD
001-1010**

The mission of the County Board Office is to provide coordination for essential and cost effective services to the citizens of Kane County, including but not limited to statutory obligations. The County Board Department works to foster communication and promote working relationships between the County Board and other Kane County departments. The Department also provides support services to the 26 elected officials who comprise the County Board.

2005 Highlights

- ★ Implemented the 2030 land Resource Management Plan
- ★ Began the siting process for a proposed new jail
- ★ Began the siting process for a proposed new Animal Control Facility
- ★ Strengthened the Farmland Protection Program

2006 Goals

- ★ Develop and implement a comprehensive, Countywide Strategic Plan
- ★ Facilitate improvements to the sound system and overall efficacy of the County Board Room
- ★ Work toward completing the proposal for a new Kane County Jail
- ★ Continue to provide strategic coordination for a new Animal Control Facility
- ★ Develop a Document Management System

Headcount Analysis

2004	2005	Projected 2006
32	32	32

COUNTY BOARD

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
652,777	659,670	40-01	Full-Time Salaries	725,000	9.9
4,320	12,342	40-42	Part-Time Salaries	12,000	-2.8
18	0	40-60	Overtime Salaries	0	0.0
47,010	55,355	40-70	Per Diem	55,000	-0.6
141,323	177,350	40-94	Insurance-Health	161,714	-8.8
6,239	6,860	40-95	Insurance-Dental	7,815	13.9
851,687	911,577		Personnel Services	961,529	5.5
59,293	213,000	50-14	Contracts & Consulting	187,050	-12.2
9,033	7,000	50-20	Special Studies	7,000	0.0
1,041	500	50-82	Printing-General	1,000	100.0
0	800	50-87	Maintenance-Computers	800	0.0
3,108	5,000	50-88	Maintenance-Copiers	5,000	0.0
25,211	26,500	50-90	Conference & Meetings	26,500	0.0
0	800	50-91	Employee Training	800	0.0
11,093	12,000	50-92	Mileage Expense	15,000	25.0
21,642	19,000	50-93	Association Dues	22,000	15.8
1,906	2,000	50-95	Other Contractual Expense	2,000	0.0
132,327	286,600		Contractual Services	267,150	-6.8
370	800	60-05	Telephone	2,000	150.0
101	200	60-10	Postage	200	0.0
2,523	2,000	60-11	Office Supplies	2,500	25.0
296	800	60-12	Data Processing Supplies	800	0.0
492	900	60-13	Books & Subscriptions	900	0.0
110	1,690	60-17	Liquor Commission Expense	1,690	0.0
1,264	2,000	60-20	Operating Supplies	2,500	25.0
1,687	700	60-49	Repairs & Maint-Ofc Eqmt	700	0.0
6,843	9,090		Commodities	11,290	24.2
0	15,000	70-03	Computers	15,000	0.0
546	2,500	70-07	Computer Software	40,000	1500.0
1,872	2,500	70-09	Office Furniture & Equip	22,500	800.0
254,919	195,000	70-33	Buildings	142,000	-27.2
257,337	215,000		Capital Outlay	219,500	2.1
1,248,194	1,422,267		TOTAL FINANCING USES	1,459,469	2.6

MERIT COMMISSION
001-1020

The Merit Commission tests, upgrades, and changes formats when necessary in order to provide the Sheriff with the best applicants for Deputy Patrol Officer and Corrections Officer positions. The duties of the Commission are to accept applications and to screen applicants through written examinations, interviews, physical tests, and investigation of background, reputation, character, and employment records. Upon successfully qualifying the applicants, the Commission prepares a certified list for the Sheriff. The Commission also tests Sheriff's personnel for promotions and holds hearings on members of the Sheriff's Department when complaints have been filed on violations of rules and regulations. The Commission keeps a file on the Deputy Patrol Officers and the Corrections Officers.

2005 Highlights

- ★ Kept the files of the officers current
- ★ Conducted entrance testing for Corrections Officers
- ★ Conducted promotion testing for Sergeant Adult Corrections
- ★ Conducted disciplinary hearings
- ★ Conducted a second testing for entrance Adult Corrections

2006 Goals

- ★ Keep the files of the officers current
- ★ Conduct promotion testing for Lieutenant Adult Corrections, Sergeant and Lieutenant in Patrol
- ★ Conduct entrance testing for Deputy Peace Officers
- ★ Conduct disciplinary hearings if necessary
- ★ Possibly conduct entrance testing for Corrections Officer

Headcount Analysis

2004	2005	Projected 2006
4	4	4

MERIT COMMISSION

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
25,444	23,805	40-01	Full-Time Salaries	24,338	2.2
776	0	40-60	Overtime Salaries	0	0.0
43,265	48,000	40-70	Per Diem	48,000	0.0
3,500	4,345	40-94	Insurance-Health	4,453	2.5
72,985	76,150		Personnel Services	76,791	0.8
504	500	50-15	Legal Services	500	0.0
0	1,000	50-33	Trials & Cost of Hearings	1,000	0.0
0	100	50-34	Investigations	100	0.0
1,860	3,000	50-40	Physical Agility Testing	3,000	0.0
497	500	50-41	Psychological/Psychiatric	500	0.0
3,390	4,500	50-42	Medical/Dental/Hospital	4,500	0.0
4,074	3,000	50-80	Advertising	3,000	0.0
0	100	50-81	Printing-Legal	100	0.0
0	100	50-90	Conference & Meetings	100	0.0
0	100	50-91	Employee Training	100	0.0
6,870	7,000	50-92	Mileage Expense	7,000	0.0
300	300	50-93	Association Dues	300	0.0
17,495	20,200		Contractual Services	20,200	0.0
728	1,000	60-11	Office Supplies	1,000	0.0
5,526	4,890	60-20	Operating Supplies	4,890	0.0
6,254	5,890		Commodities	5,890	0.0
96,734	102,240		TOTAL FINANCING USES	102,881	0.6

COMMUNICATION/TECHNOLOGY
001-1090

The Communication/Technology Committee was established to develop and implement a coordinated communications/technology system geared toward increasing productivity and efficiency throughout all County departments. The 2006 budget includes a portion of the new finance system, the first year of a 10-year lease for the new election system, and new computers and printers throughout the County.

Headcount Analysis

2004	2005	Projected 2006
0	0	0

COMMUNICATION/TECHNOLOGY

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
		<u>FINANCING USES</u>			
0	0	70-02	Lease Purchase/Computers	228,730	100.0
0	0	70-03	Computers	66,500	100.0
0	0	70-04	Printers	21,700	100.0
0	0	70-07	Computer Software	612,500	100.0
0	0		Capital Outlay	929,430	100.0
0	0		TOTAL FINANCING USES	929,430	100.0

FINANCE ADMINISTRATION 001-2010

The Finance Department is responsible for creating and maintaining all necessary systems and procedures that may be required to control, through planning, evaluating and reporting, the financial affairs of the County. The Finance Department prepares the Comprehensive Annual Financial Report (CAFR) and the annual County budget. The Finance Department supervises the financial and budgetary administration of all County departments and cooperates with elected officials in order to facilitate effective budget planning and execution. Other major responsibilities of the Finance Department include calculating annual levy requests, developing financial policies and long-range financial plans, assisting outside legal counsel with union negotiations and issuing bonds for capital projects.

2005 Highlights

- ★ Obtained the Certificate of Achievement in Financial Reporting for the 2003 CAFR
- ★ Applied for the Certificate in Financial Reporting for the 2004 CAFR
 - Results will be obtained at the end of 2005
- ★ Continued County's long-term financial plan
- ★ Implemented HTE QREP software that allows customized financial reports to be generated through the HTE Finance System
- ★ Worked with the Strategic Planning Committee to revise the 2002 revenue study
- ★ Began evaluating new financial systems

2006 Goals

- ★ Obtain the Certificate of Achievement in Financial Reporting for the 2005 CAFR
- ★ Continue budget process improvement
- ★ Continue long-term financial planning
- ★ Continue to work with the Strategic Planning Committee on financial related issues
- ★ Select a new financial system
- ★ Hire a project coordinator for the implementation of the new financial system
- ★ Begin implementing the new financial system

Headcount Analysis

2004	2005	Projected 2006
4	4	3

FINANCE ADMINISTRATION

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
195,312	241,518	40-01	Full-Time Salaries	234,800	-2.8
20,238	25,735	40-94	Insurance-Health	51,883	101.6
1,129	1,325	40-95	Insurance-Dental	1,830	38.1
216,679	268,578		Personnel Services	288,513	7.4
550	1,000	50-04	Project Administration	500	-50.0
79,250	82,500	50-11	Certified Audit Contract	115,000	39.4
14,154	13,250	50-14	Contracts & Consulting	10,000	-24.5
1,115	1,000	50-81	Printing-Legal	1,000	0.0
2,390	3,500	50-82	Printing General	3,500	0.0
37,997	45,000	50-87	Maintenance-Computers	5,000	-88.9
3,618	7,500	50-90	Conference & Meetings	7,500	0.0
1,747	2,500	50-91	Employee Training	2,500	0.0
77	500	50-92	Mileage Expense	500	0.0
1,715	2,000	50-93	Association Dues	2,000	0.0
142,613	158,750		Contractual Services	147,500	-7.1
327	500	60-05	Telephone	1,500	200.0
91	500	60-10	Postage	500	0.0
667	3,000	60-11	Office Supplies	3,000	0.0
1,131	8,000	60-12	Data Processing Supplies	7,500	-6.3
412	2,000	60-13	Books & Subscriptions	2,000	0.0
50	3,000	60-14	Comp Software-Non Capital	3,000	0.0
648	3,000	60-15	Comp Hardware-Non Capital	3,000	0.0
3,326	20,000		Commodities	20,500	2.5
0	8,000	70-04	Printers	0	-100.0
5,075	0	70-07	Computer Software	0	0.0
0	0	70-09	Office Furniture & Equip	5,000	0.0
5,075	8,000		Capital Outlay	5,000	-37.5
367,693	455,328		TOTAL FINANCING USES	461,513	1.4

OPERATIONAL SUPPORT
001-2030

Operational Support has two major functions. First, all General Fund transfers to other County funds are accounted for here. For example, the General Fund transfers money to support the operations of the Court Security, Fund 063. That "Transfer To Other Funds" amount is accounted for in Operational Support. Second, Operational Support is the "contingency" for the County. The "Allowance For Budget Expense" line item is to be used throughout the budget year for emergency supplemental requests that the departments may have. For example, a department did not anticipate a boiler blowing up during the year and, therefore, did not budget for a new boiler. The department can request a supplemental amount to be added to its budget if it cannot cover the amount of the new boiler. The County Board determines whether or not a specific supplemental request will be granted.

Headcount Analysis

2004	2005	Projected 2006
N/A	N/A	N/A

OPERATIONAL SUPPORT

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<i>FINANCING USES</i>					
89,707	90,000	50-01	Insurance-County Plan	90,000	0.0
32,682	3,750	50-14	Contracts & Consulting	0	-100.0
122,389	93,750		Contractual Services	90,000	-4.0
2,147,366	2,674,311	65-04	Transfer To Other Funds	1,483,990	-44.5
13,672	334,956	65-30	Allowance for Budget Exp	1,343,917	301.2
0	0	65-31	Allowance for Emp Expense	90,000	100.0
0	75,368	65-32	Allowance for Healthcare	0	-100.0
2,161,038	3,084,635		Other	2,917,907	-5.4
2,283,427	3,178,385		TOTAL FINANCING USES	3,007,907	-5.4

COUNTY AUDITOR

001-2510

The Auditor is an elected County official whose statutory duties are outlined in 55 ILCS 5/3-1005. The Auditor's Office evaluates internal controls and recommends improvements. The office reviews business activities for compliance with statutes, codes, agreements, and regulations, as well as auditing claims paid by County departments and offices, and using risk assessment in planning the use of resources in auditing County activities. The Auditor's Office authorizes deferred compensation transfers and withdrawals, and files payroll tax and census data reports.

2005 Highlights

Continuous Internal Audit

- ★ Verify compliance with agreements and regulations (Landfill Operations, State's Attorney Transition, Chairman's Office Transition, Riverboat Fund)
- ★ Review the functioning of systems, procedures, and controls (Credit Card Management Information and Payroll)
- ★ Special contract audit of accounts payable
- ★ Special Revenue fund audits of Veterans Assistance Commission, Law Library, and Transportation Funds

Other Projects

- ★ Abate IRS payroll tax penalties
- ★ Evaluate current and prospective deferred compensation providers
- ★ Review of Chairman's Office personal computer assets
- ★ Implement Auditor's Office website to improve communication with auditees and the public
- ★ Monthly budget monitoring for Finance Committee

2006 Goals

Continuous Internal Audit

- ★ Conduct general controls audit of County information technology areas
- ★ Perform an operational audit of the revenue cycle
- ★ Initiate program audits
- ★ Verify vehicles owned by the County

Audit of Claims and Fees

- ★ Increase the frequency of fee audits
- ★ Improve the efficiency of claims auditing

Office Operations

- ★ Improve Auditor's Office website to enhance communication with auditees and the public

Special Projects

- ★ Support implementation of HTE purchasing module in all County offices
- ★ Support implementation of procurement cards in County departments and offices

Headcount Analysis

2004	2005	Projected 2006
3	3	3

COUNTY AUDITOR

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
160,857	164,274	40-01	Full-Time Salaries	169,202	3.0
13,731	17,040	40-94	Insurance-Health	17,557	3.0
153	170	40-95	Insurance-Dental	200	17.6
174,741	181,484		Personnel Services	186,959	3.0
204	170	50-88	Maintenance-Copiers	170	0.0
5,399	5,000	50-90	Conference & Meetings	5,000	0.0
773	1,000	50-91	Employee Training	1,000	0.0
1,871	1,000	50-92	Mileage Expense	1,000	0.0
1,669	2,000	50-93	Association Dues	2,000	0.0
9,916	9,170		Contractual Services	9,170	0.0
508	800	60-11	Office Supplies	800	0.0
0	200	60-12	Data Processing Supplies	200	0.0
395	720	60-13	Books & Subscriptions	720	0.0
534	800	60-20	Operating Supplies	800	0.0
1,437	2,520		Commodities	2,520	0.0
0	2,270	70-03	Computers	0	-100.0
0	0	70-09	Office Furniture & Equip	1,200	0.0
0	2,270		Capital Outlay	1,200	-47.1
186,094	195,444		TOTAL FINANCING USES	199,849	2.3

INFORMATION TECHNOLOGIES

001-3010

The Information Technologies Department (IT Department) establishes and maintains technology standards and provides Countywide technology planning. The IT Department provides short-term and long-term goals that reflect the needs of the County. The IT Department provides the County with research, development, implementation, management, maintenance, and support for a variety of information systems and technologies including infrastructure, telephone systems, minicomputers, client-server environments, application development, web development, Internet access, e-mail, financial systems, databases, desktop software, and computer training. The IT Department provides assistance to County departments and offices to assure the value of their technology investments. The IT Department provides a secure environment for the County's information resources and provides the necessary access to the other governmental agencies and the general public.

2005 Highlights

- ★ Developed a disaster recovery plan for the County's file services environment, tax administration system, telephone system, electronic mail, and other critical systems
- ★ Implemented a comprehensive tax administration application and database
- ★ Developed and improved the Judicial Center data center for disaster recovery scenarios including HVAC and uninterruptible power
- ★ Maintained lifecycle management initiatives via PC Replacement replacing 350 personal computers and Server Replacement Programs replacing 30 file servers with a Storage Area Network Solution
- ★ Maintained lifecycle management initiatives for voice and data infrastructure through the creation of a parts closet program and a program to replace components over a four year period
- ★ Implemented a printer replacement program to address lifecycle management of the County's data center printing environments
- ★ Hosted a conference on issues in Information Technology and County Government
- ★ Performed Countywide security assessments and implemented security policies and procedures for systems, databases, telephone service, voice and data infrastructure

2006 Goals

- ★ Implement a license management program to provide Countywide licensing for our desktop and server systems
- ★ Develop a comprehensive disaster recovery plan for the County's critical systems, vital records and finance
- ★ Implement a new voting system and election tabulation system in the County Clerk's Office
- ★ Maintain lifecycle management initiatives via PC Replacement and Server Replacement Programs
- ★ Maintain a lifecycle management program for voice and data infrastructure
- ★ Maintain a printer replacement program to address lifecycle management of the County's data center printing environments
- ★ Maintain an uninterruptible power supply replacement program to address lifecycle management of the County's network infrastructure emergency power requirements
- ★ Implement enterprise archival system and hardware for tape media backup of server systems
- ★ Replace or upgrade County's finance system hardware, application, and database
- ★ Perform Countywide security assessments and implement security policies and procedures for systems, databases, telephone service, voice and data infrastructure

Headcount Analysis

2004	2005	Projected 2006
24	24	24

INFORMATION TECHNOLOGIES

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
1,118,746	1,402,435	40-01	Full-Time Salaries	1,444,508	3.0
95,545	57,284	40-42	Part-Time Salaries	74,003	29.2
575	15,000	40-60	Overtime Salaries	0	-100.0
127,897	157,420	40-94	Insurance-Health	183,051	16.3
5,326	5,795	40-95	Insurance-Dental	7,858	35.6
1,348,089	1,637,934		Personnel Services	1,709,420	4.4
160,321	214,050	50-14	Contracts & Consulting	136,420	-36.3
1,126	0	50-80	Advertising	0	0.0
157,057	179,585	50-87	Maintenance-Computers	46,492	-74.1
920	3,000	50-88	Maintenance-Copiers	3,000	0.0
12,720	0	50-89	Maintenance-Comm Equip	144,070	100.0
6,389	3,000	50-90	Conference & Meetings	7,000	133.3
16,765	77,640	50-91	Employee Training	42,000	-45.9
5,397	6,000	50-92	Mileage Expense	6,000	0.0
900	1,500	50-93	Association Dues	1,850	23.3
137,063	287,275	50-94	Software License Cost	568,725	98.0
498,658	772,050		Contractual Services	955,557	23.8
523,249	435,105	60-05	Telephone	453,265	4.2
2,971	3,350	60-11	Office Supplies	3,700	10.4
16,817	23,250	60-12	Data Processing Supplies	20,250	-12.9
964	2,000	60-13	Books & Subscriptions	2,149	7.5
584	4,400	60-14	Comp Software-Non Capital	4,000	-9.1
1,575	17,900	60-15	Comp Hardware-Non Capital	15,000	-16.2
1,882	1,500	60-45	Fuel-Vehicles	2,000	33.3
548,042	487,505		Commodities	500,364	2.6
792,530	947,536	70-03	Computers	488,000	-48.5
16,112	48,703	70-04	Printers	15,000	-69.2
8,448	0	70-06	Computers/Printers/Copier	0	0.0
58,366	249,624	70-08	Software License Cost	120,500	-51.7
43,189	127,000	70-09	Office Furniture & Equip	14,000	-89.0
900,962	390,307	70-11	Communications Equipment	375,000	-3.9
0	20,000	70-15	Automotive Equipment	0	-100.0
1,819,607	1,783,170		Capital Outlay	1,012,500	-43.2
4,214,396	4,680,659		TOTAL FINANCING USES	4,177,841	-10.7

CENTRAL SERVICES & PURCHASING
001-3510

The Central Services & Purchasing Department continues to support the distribution of supplies and services to County departments. The department provides purchasing, accounts payable, office supplies, microfilm services, printing services, USPS mail and interoffice mail delivery.

2005 Highlights

- ★ Continual training on the HTE Purchasing and Inventory System
- ★ Continual implementation of image conversions from digital images to film utilizing the archive writer
- ★ Conversion of County Clerk records from images to permanent record microfilm
- ★ Implementation of a Central Services web site and on-line bid access

2006 Goals

- ★ Continue to expand the scope and refine processes for scanning services in the Microfilm Department
- ★ Continue to develop ways to provide services on the web such as vendor applications and other forms

Headcount Analysis

2004	2005	Projected 2006
19	19	18

CENTRAL SERVICES & PURCHASING

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<i>FINANCING USES</i>					
553,397	576,163	40-01	Full-Time Salaries	592,835	2.9
333	1,592	40-60	Overtime Salaries	1,592	0.0
90,371	114,300	40-94	Insurance-Health	99,400	-13.0
4,110	4,570	40-95	Insurance-Dental	4,637	1.5
648,211	696,625		Personnel Services	698,464	0.3
6	0	50-76	Lease/Maint- Bldg & Eqmt	0	0.0
3,813	3,240	50-81	Printing-Legal	3,240	0.0
54,795	54,776	50-82	Printing-General	54,776	0.0
435	1,890	50-85	Equipment Rental	1,890	0.0
30,272	30,233	50-88	Maintenance-Copiers	30,233	0.0
240	784	50-90	Conference & Meetings	784	0.0
0	189	50-92	Mileage Expense	189	0.0
89,561	91,112		Contractual Services	91,112	0.0
4,349	5,953	60-05	Telephone	5,953	0.0
417,106	409,264	60-10	Postage	431,364	5.4
258	463	60-11	Office Supplies	463	0.0
795	900	60-12	Data Processing Supplies	900	0.0
109,110	100,800	60-21	Supplies-Printing	100,800	0.0
1,542	3,150	60-22	Supplies-Court Report	3,150	0.0
7,822	9,000	60-23	Supplies-Storeroom	9,000	0.0
20,284	22,500	60-26	Supplies-Microfilm	22,500	0.0
900	900	60-45	Fuel-Vehicles	900	0.0
245	394	60-46	Repairs & Maint-Vehicles	394	0.0
18,227	18,000	60-49	Repairs & Maint-Ofc Eqmt	20,000	11.1
580,638	571,324		Commodities	595,424	4.2
53,882	0	70-09	Office Furniture & Equip	0	0.0
660	22,000	70-18	Machinery & Equipment	10,000	-54.5
54,542	22,000		Capital Outlay	10,000	-54.5
1,372,952	1,381,061		TOTAL FINANCING USES	1,395,000	1.0

BUILDINGS & GROUNDS SERVICES
001-3520

The Buildings & Grounds Services Department handles facility management and site maintenance on real estate properties owned by the County or funded under the Public Building Commission. This includes the Government Center Campus, Court House Campus, Sixth Street Campus, the Diagnostic Center, and the Health Department.

2005 Highlights

- ★ Completed phase two of Energy Management System
- ★ Replaced carpet in court rooms
- ★ Refurbished and repainted the War Memorial cannon
- ★ Replaced assorted HVAC equipment at Court House and Government Center
- ★ Demolished Public Defender's building
- ★ Started construction on new Child Advocacy Center
- ★ Replaced Diagnostic Center roof
- ★ Remodeled offices and bathrooms at the Government Center campus
- ★ Replaced HVAC equipment in Board Room and Building B

2006 Goals

- ★ Provide the best possible service to the County with the manpower and funds available
- ★ Replace coal-fired converted boilers at the Courthouse
- ★ Replace Building C rooftop HVAC equipment
- ★ Improve AC generators in buildings A & B
- ★ Continue day-to-day maintenance repairs as needed

Headcount Analysis

2004	2005	Projected 2006
10	10	8

BUILDING & GROUNDS SERVICES

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
307,473	330,022	40-01	Full-Time Salaries	286,599	-13.2
514	2,122	40-42	Part-Time Salaries	2,122	0.0
3,974	4,050	40-60	Overtime Salaries	4,050	0.0
57,474	74,290	40-94	Insurance-Health	61,931	-16.6
2,560	2,880	40-95	Insurance-Dental	2,837	-1.5
371,995	413,364		Personnel Services	357,539	-13.5
3,612	4,500	50-14	Contracts & Consulting	4,500	0.0
33,289	31,522	50-76	Lease/Maint- Bldg & Eqmt	31,522	0.0
110,780	78,800	50-77	Janitorial Services	156,071	98.1
132	145	50-85	Equipment Rental	145	0.0
552	553	50-87	Maintenance-Computers	553	0.0
96	450	50-91	Employee Training	450	0.0
0	111	50-92	Mileage Expense	111	0.0
148,461	116,081		Contractual Services	193,352	66.6
142,289	134,900	60-01	Utilities-Electric	160,000	18.6
111,072	145,000	60-02	Utilities-Gas & Electric	145,000	0.0
10,515	13,230	60-04	Disposal & Water Softener	13,230	0.0
96	135	60-12	Data Processing Supplies	135	0.0
8,513	8,500	60-20	Operating Supplies	8,500	0.0
27,393	28,800	60-27	Operating Supplies-Clean	28,800	0.0
1,405	1,333	60-32	Uniforms & Accessories	1,333	0.0
30	135	60-37	Medical Supplies & Drugs	135	0.0
1,188	1,188	60-45	Fuel-Vehicles	1,188	0.0
1,280	3,350	60-46	Repairs & Maint-Vehicles	3,350	0.0
80,674	120,200	60-47	Repairs & Maint-Bldg/Grnd	102,700	-14.6
14,244	19,750	60-48	Repairs & Maint-Equipment	22,750	15.2
69,038	21,000	60-55	Repairs & Maint-Roads	21,500	2.4
467,737	497,521		Commodities	508,621	2.2
44,600	60,250	70-18	Machinery & Equipment	71,000	17.8
65,161	63,000	70-21	Building Improvements	54,000	-14.3
109,761	123,250		Capital Outlay	125,000	1.4
1,097,954	1,150,216		TOTAL FINANCING USES	1,184,512	3.0

JUDICIAL CENTER MAINTENANCE
001-3530

The Judicial Center Maintenance Department is responsible for the operation and maintenance of the Judicial Center buildings and grounds. The building covers approximately 172,000 square feet and 40 acres. The department covers all maintenance and janitorial services to the facility and grounds.

2005 Highlights

- ★ Replaced elevator cable
- ★ Upgraded fire panels and boiler sensors
- ★ Replaced carpet for Court Services

2006 Goals

- ★ Provide best possible service to the County with the manpower and funds available
- ★ Replace carpet for Public Defender and Judiciary Jury Commission
- ★ Seal coat parking area
- ★ Replace condensing coils
- ★ Continue the day-to-day maintenance and repairs

Headcount Analysis

2004	2005	Projected 2006
5	5	5

JUDICIAL CENTER MAINTENANCE

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
161,487	166,478	40-01	Full-Time Salaries	171,472	3.0
2,701	2,652	40-60	Overtime Salaries	2,652	0.0
37,228	46,395	40-94	Insurance-Health	39,342	-15.2
1,768	1,935	40-95	Insurance-Dental	1,983	2.5
203,184	217,460		Personnel Services	215,449	-0.9
65,298	69,660	50-76	Lease/Maint- Bldg & Eqmt	69,660	0.0
119,081	119,631	50-77	Janitorial Services	119,631	0.0
450	450	50-87	Maintenance-Computers	450	0.0
450	450	50-89	Maintenance-Comm Equip	450	0.0
0	169	50-90	Conference & Meetings	169	0.0
185,279	190,360		Contractual Services	190,360	0.0
250,724	290,412	60-01	Utilities-Electric	290,412	0.0
73,464	112,000	60-02	Utilities-Gas & Electric	112,000	0.0
5,959	6,642	60-04	Disposal & Water Softener	6,642	0.0
650	3,150	60-05	Telephone	3,150	0.0
19,704	7,965	60-20	Operating Supplies	7,965	0.0
11,677	9,000	60-27	Operating Supplies-Clean	9,000	0.0
330	330	60-32	Uniforms & Accessories	330	0.0
270	270	60-45	Fuel-Vehicles	270	0.0
17,672	13,500	60-47	Repairs & Maint-Bldg/Grnd	13,500	0.0
12,685	3,745	60-48	Repairs & Maint-Equipment	3,745	0.0
17,630	18,000	60-55	Repairs & Maint-Roads	18,000	0.0
410,765	465,014		Commodities	465,014	0.0
1,395	29,100	70-18	Machinery & Equipment	55,600	91.1
3,180	80,000	70-21	Building Improvements	75,000	-6.3
4,575	109,100		Capital Outlay	130,600	19.7
803,803	981,934		TOTAL FINANCING USES	1,001,423	2.0

JUVENILE JUSTICE CENTER MAINTENANCE
001-3540

The Juvenile Justice Center Maintenance Department handles the day-to-day maintenance at the Juvenile Justice Facility including the 80,000 square foot building and the 25 acres that surround it.

2005 Highlights

- ★ Completed phase one of repainting building exterior and cell area
- ★ Completed spray-painting of all 80 facility cells

2006 Goals

- ★ Provide the best possible service to the County with the manpower and funds available
- ★ Complete phase two of painting building exterior and cells
- ★ Continue day-to-day maintenance services and repairs

Headcount Analysis

2004	2005	Projected 2006
3	3	3

JUVENILE JUSTICE CENTER MAINTENANCE

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
95,513	101,097	40-01	Full-Time Salaries	104,130	3.0
1,098	2,122	40-60	Overtime Salaries	2,122	0.0
6,989	8,690	40-94	Insurance-Health	8,589	-1.2
306	340	40-95	Insurance-Dental	400	17.6
103,906	112,249		Personnel Services	115,241	2.7
3,837	4,140	50-76	Lease/Maint- Bldg & Eqmt	4,140	0.0
36,060	36,100	50-77	Janitorial Services	36,100	0.0
315	315	50-87	Maintenance-Computers	315	0.0
0	37	50-89	Maintenance-Comm Equip	37	0.0
40,212	40,592		Contractual Services	40,592	0.0
3,138	400	60-04	Disposal & Water Softener	400	0.0
135	1,800	60-05	Telephone	1,800	0.0
0	270	60-11	Office Supplies	270	0.0
5,679	6,300	60-20	Operating Supplies	6,300	0.0
8,740	9,000	60-27	Operating Supplies-Clean	9,000	0.0
360	360	60-32	Uniforms & Accessories	360	0.0
360	360	60-45	Fuel-Vehicles	360	0.0
22,711	25,200	60-47	Repairs & Maint-Bldg/Grnd	25,200	0.0
895	900	60-48	Repairs & Maint-Equipment	900	0.0
13,871	14,000	60-55	Repairs & Maint-Roads	14,000	0.0
55,889	58,590		Commodities	58,590	0.0
5,000	10,000	70-18	Machinery & Equipment	5,000	-50.0
5,000	35,000	70-21	Building Improvements	23,000	-34.3
10,000	45,000		Capital Outlay	28,000	-37.8
210,007	256,431		TOTAL FINANCING USES	242,423	-5.5

ST. CHARLES NORTH MAINTENANCE
001-3550

The St. Charles North Campus Maintenance Department is responsible for the day-to-day maintenance of the North Campus facility that houses the Circuit Clerk's Office. The department handles all maintenance services including janitorial and snow removal for this facility, which is 100,000 square feet and 9.5 acres.

2005 Highlights

- ★ Continue operation of the preventive maintenance program for the facility to ensure the best possible operation of the building and equipment
- ★ Adapted the open area for use as a voting center for elections
- ★ Increased record storage are for County Departments

2006 Goals

- ★ Provide the best possible service to the County with the manpower and funds available
- ★ Complete phase two of parking lot resurfacing
- ★ Continue day-to-day maintenance and repairs as needed

Headcount Analysis

2004	2005	Projected 2006
0	0	0

ST. CHARLES NORTH MAINTENANCE

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
128,298	149,000	50-53	Real Estate Taxes	142,898	-4.1
201,186	0	50-75	Building Space Rental	0	0.0
5,501	5,340	50-76	Lease/Maint- Bldg & Eqmt	5,340	0.0
33,730	33,840	50-77	Janitorial Services	33,840	0.0
368,715	188,180		Contractual Services	182,078	-3.2
28,278	84,000	60-01	Utilities-Electric	83,500	-0.6
13,719	42,000	60-02	Utilities-Gas & Electric	41,500	-1.2
5,683	1,620	60-04	Disposal & Water Softener	1,620	0.0
7,723	7,000	60-20	Operating Supplies	7,000	0.0
7,158	7,300	60-27	Operating Supplies-Clean	7,300	0.0
300	300	60-45	Fuel-Vehicles	300	0.0
23,125	20,000	60-47	Repairs & Maint-Bldg/Grnd	20,500	2.5
1,935	2,500	60-48	Repairs & Maint-Equipment	3,000	20.0
38,941	15,000	60-55	Repairs & Maint-Roads	15,000	0.0
126,862	179,720		Commodities	179,720	0.0
9,500	25,000	70-18	Machinery & Equipment	4,000	-84.0
16,000	10,000	70-21	Building Improvements	6,000	-40.0
25,500	35,000		Capital Outlay	10,000	-71.4
521,077	402,900		TOTAL FINANCING USES	371,798	-7.7

HEALTH DEPARTMENT MAINTENANCE
001-3560

The Health Department Maintenance Department is responsible for the day-to-day maintenance of this facility that houses the Health Department located at 1240 Highland Avenue. The department handles all maintenance services including janitorial and snow removal for this facility.

2005 Highlights

- ★ Designed and constructed ramps to make front entrance handicap accessible
- ★ Performed structural repairs
- ★ Painted building exterior
- ★ Completed phase one of HVAC equipment replacement

2006 Goals

- ★ Provide best possible service to the County with the manpower and funds available
- ★ Complete phase one of parking lot replacement
- ★ Complete phase two of HVAC equipment replacement
- ★ Replace carpet in hallways
- ★ Continue operation of the preventive maintenance program for the facility to ensure the best possible operation of the building and equipment

Headcount Analysis

2004	2005	Projected 2006
0	0	0

HEALTH DEPARTMENT MAINTENANCE

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
		<u>FINANCING USES</u>			
9,250	9,470	50-76	Lease/Maint- Bldg & Eqmt	9,470	0.0
33,432	33,432	50-77	Janitorial Services	33,432	0.0
42,682	42,902		Contractual Services	42,902	0.0
20,069	29,000	60-01	Utilities-Electric	29,000	0.0
7,033	16,500	60-02	Utilities-Gas & Electric	16,500	0.0
3,010	3,000	60-04	Disposal & Water Softener	3,000	0.0
5,871	6,000	60-20	Operating Supplies	6,000	0.0
4,384	4,500	60-27	Operating Supplies-Clean	4,500	0.0
19,824	25,000	60-47	Repairs & Maint-Bldg/Grnd	25,000	0.0
10,076	10,000	60-48	Repairs & Maint-Equipment	10,000	0.0
14,999	15,000	60-55	Repairs & Maint-Roads	15,000	0.0
85,266	109,000		Commodities	109,000	0.0
0	11,000	70-18	Machinery & Equipment	5,000	-54.5
63,996	22,500	70-21	Building Improvements	15,000	-33.3
63,996	33,500		Capital Outlay	20,000	-40.3
191,944	185,402		TOTAL FINANCING USES	171,902	-7.3

COUNTY DEVELOPMENT

001-4010

It is the mission of the Development Department to facilitate the development and maintenance of land use and other plans for the County and to enforce such ordinances in order to promote orderly growth of the county. The department works to promote the public health, safety, morals, and general welfare of the County as well as to conserve the values of property throughout the County. To accomplish this mission, the department is organized into three divisions:

Subdivision and Zoning Services-

- Administer and enforce the Kane County Zoning and Subdivision Ordinances
- Regulate the location and use of buildings, structures, and land to promote public health, safety, morals, comfort, and general welfare
- Professional staffing support to the Zoning Board of Appeals, Development Committee, and Kane County Board

Building and Community Services-

- Administer and enforce the Kane County Building Regulations and provide for the safe construction of all building activity and the repair and/or demolition of unsafe structures
- Provide community service activities to include historic preservation, cable television franchise administration, address administration, dangerous building demolition, community assistance, and special projects
- Professional staffing support to the Kane County Historical Preservation Commission for their responsibilities as appointed commissions of the Kane County Board and their support of municipal and township historic preservation
- Administer the Kane County Community Development Block Grant (CDBG) and Elgin/Kane HOME Consortium using grant funds allocated through the U.S. Department of Housing and Urban Development

Planning and Special Projects-

- Prepare, implement, and periodically update the Kane County 2030 Land Resource Management Plan
- Coordinate the planning activities of the eight Planning Partnership Areas designated in the 2030 Plan
- Cooperate and coordinate with regional, state, and federal agencies in their planning program
- Provide planning support to municipalities and townships promoting the Smart Growth Principles highlighted in the 2030 Plan through workshops and project-based activities

2005 Highlights

- ★ Organized and categorized all stored subdivision files and implemented new filing system for active subdivision files. Also archived five years of zoning petition files.
- ★ Reviewed fee schedule and presented to Development Committee recommendations for fee increases
- ★ Implemented new residential and commercial building codes adopted by the County Board in 2004
- ★ Developed additional partnerships with municipalities to implement goals and objectives of the 2030 Plan
- ★ Implemented Rustic Roads Program & expanded Historic Preservation Program highlighting small villages
- ★ Promoted intergovernmental land use and jurisdictional boundary agreements between municipalities
- ★ Advanced Smart Growth Principles by coordinating Kane County's planning efforts with adjacent counties, NIPC and the State.
- ★ Coordinated land planning and community development efforts of the Development Department with the Forest Preserve District, Water Resources, Environmental Management, and Division of Transportation
- ★ Incorporated the ten principles of Smart Growth in development and community planning
- ★ Continued technical support for CDBG projects involving public infrastructure

2006 Goals

- ★ Prepare revisions to Subdivision Regulations and Zoning Ordinances to reflect State Statute changes and requirements and to clarify ordinance language
- ★ Begin multi-year process of getting zoning classifications onto County website and available to the public
- ★ Develop additional partnerships with municipalities to implement the goals and objectives of the 2030 Plan
- ★ Adopt and designate two new Rustic Roads, and expand the Historic Preservation Program highlighting small villages
- ★ Promote intergovernmental land use and jurisdictional boundary agreements between municipalities
- ★ Advance Smart Growth Principles by coordinating Kane County's planning efforts with adjacent counties, NIPC and the State
- ★ Coordinate land planning and community development efforts of the Development Department with the Forest Preserve District, Water Resources, Environmental Management, and Division of Transportation
- ★ Incorporate the ten principles of Smart Growth in development and community planning
- ★ Implement the 2030 Land Use Management Plan
- ★ Draft and recommend a new Cable TV Ordinance franchise renewal to the Kane County Board
- ★ Begin the planning for the 2007 Priority Places Workshop on Water Supply and request a proposal and enter into an agreement with the ISWS/ISGS to prepare and present the workshop

Headcount Analysis

2004	2005	Projected 2006
27	27	27

COUNTY DEVELOPMENT

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
913,475	966,575	40-01	Full-Time Salaries	995,572	3.0
0	14,852	40-60	Overtime Salaries	15,132	1.9
10,322	14,607	40-70	Per Diem	15,000	2.7
118,112	152,865	40-94	Insurance-Health	170,007	11.2
5,809	6,510	40-95	Insurance-Dental	8,172	25.5
1,047,718	1,155,409		Personnel Services	1,203,883	4.2
0	28,000	50-04	Project Administration	28,000	0.0
0	132,278	50-14	Contracts & Consulting	30,000	-77.3
0	1,350	50-22	Zoning Board of Appeals	1,350	0.0
13,940	8,960	50-81	Printing-Legal	6,960	-22.3
15,641	17,000	50-82	Printing-General	42,000	147.1
8,284	12,500	50-87	Maintenance-Computers	12,500	0.0
1,885	4,000	50-88	Maintenance-Copiers	5,000	25.0
559	1,000	50-89	Maintenance-Comm Equip	1,000	0.0
11,190	11,000	50-90	Conference & Meetings	11,000	0.0
2,336	3,000	50-91	Employee Training	3,000	0.0
5,918	7,500	50-92	Mileage Expense	7,500	0.0
3,550	4,000	50-93	Association Dues	5,000	25.0
7,043	1,000	50-95	Other Contractual Expense	4,500	350.0
70,346	231,588		Contractual Services	157,810	-31.9
4,169	6,200	60-05	Telephone	6,200	0.0
159	300	60-10	Postage	300	0.0
3,724	5,000	60-11	Office Supplies	5,000	0.0
2,268	2,000	60-12	Data Processing Supplies	2,500	25.0
5,502	3,500	60-13	Books & Subscriptions	3,000	-14.3
0	2,000	60-14	Comp Software-Non Capital	2,000	0.0
1,150	2,800	60-15	Comp Hardware-Non Capital	2,800	0.0
9,030	9,000	60-20	Operating Supplies	9,000	0.0
927	500	60-43	Photography	500	0.0
10,088	8,000	60-45	Fuel-Vehicles	8,000	0.0
5,438	5,000	60-46	Repairs & Maint-Vehicles	5,000	0.0
116	1,000	60-49	Repairs & Maint-Ofc Eqmt	1,000	0.0
42,571	45,300		Commodities	45,300	0.0
1,486	30,411	70-03	Computers	0	-100.0
998	10,295	70-04	Printers	0	-100.0
0	13,568	70-05	Copiers	0	-100.0
0	10,000	70-07	Computer Software	1,560	-84.4
1,761	1,500	70-09	Office Furniture & Equip	4,417	194.5
0	0	70-11	Communications Equipment	450	0.0
17,250	20,000	70-15	Automotive Equipment	21,000	5.0
21,495	85,774		Capital Outlay	27,427	-68.0
1,182,130	1,518,071		TOTAL FINANCING USES	1,434,420	-5.5

ADMINISTRATIVE ADJUDICATION 001-4012

Administrative adjudication of ordinance violations provides a expedited and cost effective process for the County to obtain compliance for time critical violations and violations that have a direct negative impact on the quality of life for the occupants and/or adjacent property owners. In cases where the property owner does not agree with the County's position on a violation, it provides a process for the owner to refute the evidence or demonstrate compliance in front of a hearing officer.

2005 Highlights

- ★ Researched enabling legislation and ordinances adopted by other communities
- ★ Proposed Administrative Adjudication Program to the Committee of the Whole on August 30, 2005
- ★ Ordinance 05-310 was adopted by the Kane County Board on October 11, 2005
- ★ Developed procedure forms for administration of the program
- ★ Revised KPASS Complaints data input
- ★ Developed new KPASS screens and reports for the program

2006 Goals

- ★ Begin holding monthly hearings for building and zoning violations in December, 2005 or January, 2006
- ★ Add other violation types (to be determined) in July, 2006
- ★ Simplify the current process for ordinance enforcement
- ★ Improve the quality of life for owners of properties adjacent to violations by gaining compliance in a shorter amount of time
- ★ Expedite judgments for time sensitive violations such as illegal burning, refuse and abandoned vehicles, zoning violations, building without a permit, and dangerous and unsafe structures
- ★ Use the existing fines associated with each ordinance as an incentive for compliance
- ★ Charge hearing costs and fines to cover the costs associated with the administrative adjudication process
- ★ Evaluate program effectiveness for obtaining compliance
- ★ Evaluate administrative procedures and staffing in regards to program effectiveness

Headcount Analysis

2004	2005	Projected 2006
0	0	0

ADMINISTRATIVE ADJUDICATION

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
		<u>FINANCING USES</u>			
0	450	50-14	Contracts & Consulting	6,300	1300.0
0	300	50-82	Printing-General	500	66.7
0	1,000	50-91	Employee Training	1,000	0.0
0	1,750		Contractual Services	7,800	345.7
0	100	60-10	Postage	500	400.0
0	400	60-11	Office Supplies	2,000	400.0
0	200	60-13	Books & Subscriptions	600	200.0
0	700		Commodities	3,100	342.9
0	2,450		TOTAL FINANCING USES	10,900	344.9

WATER RESOURCES

001-4070

The Kane County Water Resources Department's mission is to preserve, protect, and enhance the water resources of Kane County through enforcement of County ordinances and through orderly planning, development and management of water related resources and infrastructure in harmony with nature.

2005 Highlights

- ★ Continued enforcement of the Countywide Stormwater Ordinance, including regulations for wetlands, floodplains, soil erosion, and the collection of fees and issuance of permits
- ★ Began year four of a five-year program with ISGS and ISWS to investigate and report on the geology, shallow aquifer, deep aquifer and Fox River water supplies in Kane County
- ★ Continued the cost-share drainage improvement program and community assistance related to drainage concerns
- ★ Concluded the Farm Drainage Assistance Program by completing data collection for district drainage information in the County GIS system, and assisting farmers in the area of reestablishing drainage districts and other matters related to farm drainage
- ★ Continued to educate staff and public officials on drainage and water supply
- ★ Continued working with NIPC and ISWS on a steering committee to form a consortium of water supply planners and managers for the tri-state area near Chicago for coordinating efforts in water supply planning and management
- ★ Continued single-family residential grading plan reviews and enforcement in conjunction with the Building Permit Program

2006 Goals

- ★ Continue enforcement of the Countywide Stormwater Ordinance with increasing effectiveness
- ★ Continue administration of the fourth year of the 5-year ISWS/ISGS Countywide Water Study
- ★ Continue the cost-share drainage improvement program and community assistance related to drainage concerns
- ★ Continue to provide community assistance in the areas of drainage improvements and concerns, flood mitigation, and CDBG infrastructure projects
- ★ Continue education of staff and public officials on storm water management, floodplain management, water quality, natural stream systems, and groundwater and surface water management and planning
- ★ Develop a strategy and begin the creation of a framework for water supply planning to be used with the scientific data from the ISWS/ISGS Water Study in the future in writing a Countywide Water Supply Management Plan

Headcount Analysis

2004	2005	Projected 2006
5	5	5

WATER RESOURCES

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
268,692	305,736	40-01	Full-Time Salaries	288,681	-5.6
31,280	50,693	40-94	Insurance-Health	38,654	-23.7
1,286	1,880	40-95	Insurance-Dental	1,655	-12.0
301,258	358,309		Personnel Services	328,990	-8.2
238,026	914,000	50-14	Contracts & Consulting	695,903	-23.9
5,067	3,500	50-81	Printing-Legal	3,500	0.0
9	500	50-82	Printing-General	500	0.0
331	900	50-88	Maintenance-Copiers	600	-33.3
1,338	3,200	50-90	Conference & Meetings	3,200	0.0
1,249	3,000	50-91	Employee Training	3,000	0.0
532	750	50-92	Mileage Expense	750	0.0
1,403	1,000	50-93	Association Dues	1,000	0.0
209,415	519,000	50-95	Other Contractual Expense	295,000	-43.2
457,370	1,445,850		Contractual Services	1,003,453	-30.6
2,172	2,000	60-05	Telephone	2,200	10.0
1,210	1,600	60-11	Office Supplies	1,600	0.0
1,533	2,233	60-12	Data Processing Supplies	1,533	-31.3
241	650	60-13	Books & Subscriptions	450	-30.8
1,080	1,350	60-14	Comp Software-Non Capital	2,050	51.9
43	900	60-15	Comp Hardware-Non Capital	900	0.0
45	200	60-20	Operating Supplies	200	0.0
97	450	60-43	Photography	250	-44.4
704	800	60-45	Fuel-Vehicles	800	0.0
150	1,200	60-46	Repairs & Maint-Vehicles	1,400	16.7
0	80	60-49	Repairs & Maint-Ofc Eqmt	80	0.0
7,275	11,463		Commodities	11,463	0.0
0	5,000	70-07	Computer Software	3,000	-40.0
4,792	2,000	70-09	Office Furniture & Equip	0	-100.0
4,792	7,000		Capital Outlay	3,000	-57.1
770,695	1,822,622		TOTAL FINANCING USES	1,346,906	-26.1

HUMAN RESOURCES MANAGEMENT

001-4510

The Department of Human Resources Management is responsible for all activities related to developing, implementing and administering Kane County's employment policies and procedures, employee benefits, payroll, and job training.

2005 Highlights

- ★ Combined Personnel, Payroll and Insurance Liability staff into one unit to provide for better administration of employment practices and policies
- ★ Appointed a new employee assistance provider
- ★ Settled financial issues affecting collective bargaining
- ★ Streamlined administration of tuition reimbursement program

2006 Goals

- ★ Create and implement a Countywide ethics training program
- ★ Create and implement a Countywide training program in such areas as workplace diversity, wage and hour law compliance, best customer service practices, conducting performance appraisals, and state and federal law employment compliance
- ★ Establish a lending library of audio and visual resources for use by County departments
- ★ Implement notice provisions required for Medicare Part D – drug coverage

Headcount Analysis

2004	2005	Projected 2006
3	7	7

HUMAN RESOURCES MANAGEMENT

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
114,682	133,873	40-01	Full-Time Salaries	238,828	78.4
23,902	29,675	40-94	Insurance-Health	44,037	48.4
807	885	40-95	Insurance-Dental	2,182	146.6
139,391	164,433		Personnel Services	285,047	73.4
20,000	20,000	50-04	Project Administration	20,000	0.0
7,754	15,000	50-80	Advertising	20,000	33.3
0	2,650	50-87	Maintenance-Computers	2,650	0.0
522	1,000	50-88	Maintenance-Copiers	1,000	0.0
1,652	2,000	50-90	Conference & Meetings	5,000	150.0
2,506	3,000	50-91	Employee Training	30,000	900.0
0	200	50-92	Mileage Expense	200	0.0
305	700	50-93	Association Dues	900	28.6
0	10,000	50-95	Other Contractual Expense	10,000	0.0
32,739	54,550		Contractual Services	89,750	64.5
270	0	60-05	Telephone	0	0.0
559	600	60-11	Office Supplies	700	16.7
177	500	60-12	Data Processing Supplies	500	0.0
346	1,000	60-13	Books & Subscriptions	1,500	50.0
5,954	6,000	60-16	Employee Recognition	8,100	35.0
459	600	60-20	Operating Supplies	600	0.0
7,765	8,700		Commodities	11,400	31.0
0	10,000	70-03	Computers	0	-100.0
0	28,750	70-07	Computer Software	0	-100.0
0	38,750		Capital Outlay	0	-100.0
179,895	266,433		TOTAL FINANCING USES	386,197	45.0

TREASURER/COLLECTOR
001-5010

The Treasurer/Collector's Office performs the following functions:

- ❑ Mail and collect all real estate and mobile home tax bills
- ❑ Distribute tax collections to all respective units
- ❑ Account for income for all County, trust, and agency funds
- ❑ Balance all bank statements to our records and reconcile balances with the Finance Department
- ❑ Provide the monies necessary to cover accounts payable, juror's payable, and payroll clearing
- ❑ Invest all County monies at the maximum attainable rate of return, taking into consideration safety, liquidity, and accessibility

2005 Highlights

- ★ Added prior year tax information to Treasurer Web Site. This will reduce customer service requirements for staff to provide prior year tax information
- ★ Completed major housekeeping updates throughout the entire office that include the removal of obsolete network cables, patching and painting walls, replacement of damaged window blinds and re-insulating existing heating pipes to ensure code compliance
- ★ Implemented a new tax package to coordinate tax cycle functions between offices and to improve efficiency while reducing costs

2006 Goals

- ★ Add an additional seasonal staff member to facilitate the processing of property tax payments
- ★ Modify duplicate tax bill and Internet tax bill to conform to the design of the original property tax bill. This will enable the duplicate tax bill and the Internet tax bill to be processed by our automated lockbox system
- ★ Create a third teller window to accommodate the large volume of customers paying their tax bills in person

Headcount Analysis

2004	2005	Projected 2006
10	10	10

TREASURER/COLLECTOR

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<i>FINANCING USES</i>					
375,795	389,860	40-01	Full-Time Salaries	417,363	7.1
17,422	32,238	40-42	Part-Time Salaries	38,205	18.5
50,953	63,225	40-94	Insurance-Health	69,469	9.9
2,227	2,440	40-95	Insurance-Dental	3,037	24.5
446,397	487,763		Personnel Services	528,074	8.3
350	14,970	50-14	Contracts & Consulting	14,970	0.0
9,021	8,000	50-81	Printing-Legal	8,000	0.0
9,050	15,000	50-82	Printing-General	13,000	-13.3
2,131	0	50-85	Equipment Rental	0	0.0
1,148	1,300	50-87	Maintenance-Computers	1,300	0.0
1,136	2,000	50-88	Maintenance-Copiers	2,000	0.0
703	2,000	50-90	Conference & Meetings	2,000	0.0
0	0	50-91	Employee Training	2,000	100.0
732	1,500	50-92	Mileage Expense	1,500	0.0
995	1,500	50-93	Association Dues	1,500	0.0
0	1,000	50-95	Other Contractual Expense	1,000	0.0
25,266	47,270		Contractual Services	47,270	0.0
448	1,200	60-05	Telephone	1,200	0.0
78,254	70,000	60-10	Postage	70,000	0.0
778	1,500	60-11	Office Supplies	1,500	0.0
242	1,500	60-12	Data Processing Supplies	1,500	0.0
165	700	60-13	Books & Subscriptions	700	0.0
98	500	60-20	Operating Supplies	500	0.0
0	961	60-49	Repairs & Maint-Ofc Eqmt	961	0.0
79,985	76,361		Commodities	76,361	0.0
551,648	611,394		TOTAL FINANCING USES	651,705	6.6

SUPERVISOR OF ASSESSMENTS

001-5210

Created by state law to provide statistical assessment performance data to the Illinois Department of Revenue, the Supervisor of Assessments (S.O.A.) Office also provides technical advice and statistical analysis of assessment data to the sixteen Township Assessors and the Kane County Board of Review. These statistics are the result of analyzing the data we gather from processing approximately 20,000 Real Estate Transfer Declarations on an annual basis. The S.O.A. office maintains records of total exempt properties and administers special assessment types such as Senior Homestead Exemption, Senior Assessment Freeze, Owner/Occupied Exemption, Veterans Exemption, Veterans/Fraternal Organization Assessment Freeze, Open Space Preferential Assessment Type, and the Model Home Exemption. The S.O.A. acts as an equalization authority, statutory clerk of the Board of Review, and correlates the work of the sixteen township assessors. This office is responsible for publishing assessment change notices and mailing notices to taxpayers, as well as updating the situs address of parcels, all ownership changes and maintaining the tax bill mailing address for the Kane County tax bills.

2005 Highlights

- ★ Processed approximately:
 - 93,903 General Homestead Exemptions
 - 14,391 Senior Citizen Exemptions
 - 7,128 Senior Citizen Assessment Freeze Exemptions
 - 6,465 Exempt Property Applications
- ★ Implemented changes in Illinois Property Tax code to increase the benefits of certain Homestead Exemptions as follows (Effective 2004 tax year, payable 2005):
 - Senior Citizen Assessment Freeze-maximum allowable Household income increased from \$40,000 to \$45,000
 - Home Improvement Exemption-maximum exemption increased from \$15,000 of assessed value to \$45,000
 - Senior Citizen Homestead Exemption increased from \$2,000 to \$3,000
 - General Homestead (residential) Exemption increased from a maximum of \$3,500 to \$5,000 assessed

2006 Goals

- ★ Notify owners of property assessed under Bulletin 810 of the proposed increase/decrease of farm land Equalized Assessed Value (EAV) due and implement Bulletin 810

Headcount Analysis

2004	2005	Projected 2006
22	22	22

SUPERVISOR OF ASSESSMENTS

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
677,614	654,548	40-01	Full-Time Salaries	675,132	3.1
11,999	26,520	40-42	Part-Time Salaries	26,780	1.0
1,093	20,400	40-60	Overtime Salaries	20,600	1.0
110,407	143,890	40-94	Insurance-Health	141,337	-1.8
5,170	5,600	40-95	Insurance-Dental	6,547	16.9
806,283	850,958		Personnel Services	870,396	2.3
43,875	0	50-04	Project Administration	0	0.0
53,644	30,000	50-16	Appraisal Services	25,800	-14.0
150,737	176,000	50-81	Printing-Legal	170,000	-3.4
2,998	20,000	50-83	Mapping	5,000	-75.0
750	14,000	50-87	Maintenance-Computers	14,000	0.0
4,873	7,000	50-88	Maintenance-Copiers	7,000	0.0
4,400	15,000	50-90	Conference & Meetings	10,000	-33.3
3,063	30,000	50-91	Employee Training	20,000	-33.3
271	800	50-92	Mileage Expense	1,000	25.0
290	1,500	50-93	Association Dues	1,500	0.0
264,901	294,300		Contractual Services	254,300	-13.6
578	1,000	60-05	Telephone	1,500	50.0
8,736	25,000	60-09	Self-Mailer	15,500	-38.0
328	1,000	60-10	Postage	1,000	0.0
10,002	10,000	60-11	Office Supplies	10,000	0.0
12,365	10,000	60-12	Data Processing Supplies	7,000	-30.0
3,020	1,000	60-13	Books & Subscriptions	3,500	250.0
257	4,000	60-20	Operating Supplies	3,500	-12.5
35,286	52,000		Commodities	42,000	-19.2
11,533	20,200	70-03	Computers	0	-100.0
1,602	0	70-04	Printers	0	0.0
0	20,000	70-05	Copiers	0	-100.0
24,165	70,000	70-07	Computer Software	2,000	-97.1
120	3,000	70-09	Office Furniture & Equip	0	-100.0
37,420	113,200		Capital Outlay	2,000	-98.2
1,143,890	1,310,458		TOTAL FINANCING USES	1,168,696	-10.8

BOARD OF REVIEW
001-5220

The Board of Review reviews and hears all complaints, corrections, and non-homestead exemptions mandated by 35 ILCS 200/16-5 through 16-90 in a fair and equitable manner.

2005 Highlights

- ★ On June 1, 2005, the Board of Review called into session to begin the review process and defend the Board of Review decision at the Illinois Property Tax Appeal Board

2006 Goals

- ★ To fairly and equitably review all issues brought before this board in a timely manner
- ★ To defend decisions at the Property Tax Appeal Board

Headcount Analysis

2004	2005	Projected 2006
3	3	3

BOARD OF REVIEW

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
61,731	62,830	40-01	Full-Time Salaries	64,715	3.0
3,120	3,360	40-70	Per Diem	6,200	84.5
16,083	22,575	40-94	Insurance-Health	26,319	16.6
636	885	40-95	Insurance-Dental	527	-40.5
81,570	89,650		Personnel Services	97,761	9.0
9,000	20,000	50-16	Appraisal Services	20,000	0.0
7,476	15,000	50-81	Printing-Legal	15,000	0.0
0	1,500	50-90	Conference & Meetings	0	-100.0
0	1,500	50-91	Employee Training	0	-100.0
341	1,000	50-92	Mileage Expense	1,000	0.0
16,817	39,000		Contractual Services	36,000	-7.7
0	3,000	60-09	Self-Mailer	3,000	0.0
885	855	60-11	Office Supplies	1,000	17.0
885	3,855		Commodities	4,000	3.8
99,272	132,505		TOTAL FINANCING USES	137,761	4.0

COUNTY CLERK
001-5410

The County Clerk's Office assists the public in obtaining birth, death and marriage certificates; processes passports and notary commissions; issues marriage licenses and raffle licenses; files assumed names and economic interest statements. The Office meets the demands required by the public and the prevailing laws in a courteous, considerate, and efficient manner. The County Clerk's Office performs all duties as specified by Statute with efficiency and accuracy while complying with all Federal, State, County, and local laws.

2005 Highlights

- ★ Maintained headcount while performing all duties with accuracy and efficiency
- ★ Improved employee skills and computer knowledge
- ★ Started a new service to accept applications for senior citizens to obtain transportation passes
- ★ Completed the extension process of the 2004 tax cycle with the newly installed DevNet software in record time
- ★ Successfully utilized the DevNet program to administer tax redemption

2006 Goals

- ★ Expand County Clerk services
- ★ Continue to automate current manual tasks
- ★ Increase knowledge of newly installed tax extension and redemption program
- ★ Train and develop staff skills on a variety of tasks
- ★ Computerize more historic records
- ★ Cross train positions
- ★ Initiate a program to image and index all invoices on file with the County Clerk's office
- ★ Serve the public in a courteous, efficient, and professional manner while complying with Federal, State, County, and local laws

Headcount Analysis

2004	2005	Projected 2006
18	18	18

COUNTY CLERK

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
497,967	531,902	40-01	Full-Time Salaries	585,941	10.2
35,405	28,814	40-42	Part-Time Salaries	0	-100.0
9,610	765	40-60	Overtime Salaries	807	5.5
62,561	76,590	40-94	Insurance-Health	75,215	-1.8
3,438	3,710	40-95	Insurance-Dental	4,365	17.7
608,981	641,781		Personnel Services	666,328	3.8
0	0	50-10	Public Official Bonding	0	0.0
9,649	2,118	50-14	Contracts & Consulting	2,118	0.0
174	120	50-52	Notary Fees	120	0.0
1,325	800	50-81	Printing-Legal	800	0.0
4,878	6,200	50-82	Printing-General	6,200	0.0
2,065	2,600	50-88	Maintenance-Copiers	2,600	0.0
2,410	1,500	50-90	Conference & Meetings	1,500	0.0
407	900	50-91	Employee Training	900	0.0
509	500	50-92	Mileage Expense	500	0.0
574	600	50-93	Association Dues	600	0.0
29,608	36,000	50-95	Other Contractual Expense	36,000	0.0
51,599	51,338		Contractual Services	51,338	0.0
84	200	60-05	Telephone	200	0.0
452	800	60-10	Postage	800	0.0
3,755	3,800	60-11	Office Supplies	3,800	0.0
531	200	60-12	Data Processing Supplies	200	0.0
379	230	60-13	Books & Subscriptions	230	0.0
3,908	3,300	60-20	Operating Supplies	3,300	0.0
531	1,100	60-49	Repairs & Maint-Ofc Eqmt	1,100	0.0
9,640	9,630		Commodities	9,630	0.0
670,220	702,749		TOTAL FINANCING USES	727,296	3.5

**ELECTION EXPENSE – COUNTY CLERK
001-5420**

The Elections/Voter Management Department administers all elections according to statutes in addition to maintaining and updating voter registrations for over 205,000 voters in Kane County. The department locates handicapped accessible polling places. It recruits and trains over 1,000 election judges, including bilingual judges as dictated by the U.S. Justice Department, and it maintains and prepares election equipment and supplies in order to open and staff all polling places in Kane County. The department maintains campaign finance files as well as attending to the needs of the public, local units of government, election judges, and candidates in an efficient and professional manner.

2005 Highlights

- ★ Successfully administered the Consolidated Primary Election and the Consolidated Election
- ★ Recruited and trained more than 1,000 Election Judges and other volunteers to staff polling places for 220 precincts and staff the Clerk’s office on election night
- ★ Instituted a corps of deputy clerks who visited polling places numerous times on election day(s) so as to allow direct communication to “election central”, a newly developed system with dedicated staff and equipment to receive and log calls from the voting public, election judges, field clerks, election officials and media
- ★ Continue to implement the Help America Vote Act (HAVA) in conjunction with the Kane County Board’s selection of an electronic voting system

2006 Goals

- ★ Successfully administer the General Primary and General Elections
- ★ Implement a State-Certified voting system as mandated by HAVA and State legislation
- ★ Institute a voter awareness and education program to reach all segments of the voting public including fulfilling ADA requirements
- ★ Provide training and certification on the proposed voter system to all election judges and personnel
- ★ Evaluate all existing precinct sizes and adjust the size to facilitate the administration of elections

Headcount Analysis

2004	2005	Projected 2006
15	13	13

ELECTION EXPENSE - COUNTY CLERK

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
318,649	350,311	40-01	Full-Time Salaries	319,021	-8.9
23,917	25,513	40-42	Part-Time Salaries	73,807	189.3
28,172	18,360	40-60	Overtime Salaries	19,094	4.0
33,146	40,815	40-94	Insurance-Health	44,605	9.3
1,418	1,590	40-95	Insurance-Dental	2,255	41.8
405,302	436,589		Personnel Services	458,782	5.1
4,492	0	50-14	Contracts & Consulting	5,000	100.0
209	1,500	50-15	Legal Services	1,500	0.0
911	3,000	50-46	Election Judges Training	3,000	0.0
322,672	287,500	50-47	Election Judges & Workers	291,100	1.3
27,152	34,000	50-48	EDP Services	7,000	-79.4
80,496	75,500	50-49	Election Services	27,500	-63.6
17,703	19,800	50-51	Polling Place Rental	20,040	1.2
858	500	50-80	Advertising	500	0.0
30,185	30,500	50-81	Printing-Legal	35,500	16.4
148,714	181,000	50-82	Printing-General	69,000	-61.9
903	300	50-85	Equipment Rental	300	0.0
9,302	30,000	50-87	Maintenance-Computers	30,000	0.0
4,877	6,000	50-88	Maintenance-Copiers	6,000	0.0
4,354	1,200	50-90	Conference & Meetings	1,200	0.0
3,399	3,000	50-91	Employee Training	3,000	0.0
200	550	50-92	Mileage Expense	550	0.0
325	500	50-93	Association Dues	500	0.0
82,644	67,200	50-94	Software License Cost	67,200	0.0
235	300	50-95	Other Contractual Expense	300	0.0
739,631	742,350		Contractual Services	569,190	-23.3
8,371	1,200	60-05	Telephone	1,200	0.0
2,082	6,500	60-10	Postage	6,500	0.0
3,394	4,000	60-11	Office Supplies	4,000	0.0
921	500	60-13	Books & Subscriptions	500	0.0
1,422	2,000	60-14	Comp Software-Non Capital	2,000	0.0
7,822	8,350	60-20	Operating Supplies	8,350	0.0
21,191	500	60-46	Repairs & Maint-Vehicles	500	0.0
32,004	0	60-51	Voting Systems & Access.	0	0.0
77,207	23,050		Commodities	23,050	0.0
1,222,140	1,201,989		TOTAL FINANCING USES	1,051,022	-12.6

AURORA ELECTION EXPENSE
001-5430

The jurisdiction of the City of Aurora Board of Election Commissioners consists of all territories within the corporate boundaries of the City of Aurora, Kane, Kendall and Will Counties.

It is the responsibility of the Aurora Election Commission to administer all elections (federal, state, county, city, township, park, school and special districts) as well as maintain all voter registration under its jurisdiction. Additional duties include providing polling places, training election judges, training deputy registrars, and keeping up to date on all election laws.

Headcount Analysis

2004	2005	Projected 2006
5	5	5

AURORA ELECTION EXPENSE

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<i>FINANCING USES</i>					
192,972	95,899	40-01	Full-Time Salaries	94,347	-1.6
20,671	25,655	40-94	Insurance-Health	39,354	53.4
863	945	40-95	Insurance-Dental	1,655	75.1
214,506	122,499		Personnel Services	135,356	10.5
253,194	390,000	50-23	Aurora Election Comm	427,975	9.7
253,194	390,000		Contractual Services	427,975	9.7
467,700	512,499		TOTAL FINANCING USES	563,331	9.9

COUNTY RECORDER
001-5610

The Recorder's Office records all original documents relating to property ownership and real property transactions, such as deeds and mortgages, within Kane County. The Recorder's Office also records corporation papers, liens and Veteran's Discharge Papers. The prime responsibility of this office is to accurately and timely maintain the indexing of documents in the chain of title to Kane County land. It is also the mission of this office to continually strive to enhance and improve the services. As such, the Recorder's staff is willing to assist in any manner possible.

2005 Highlights

- ★ Maintained a positive work environment, thereby developing a cohesive workforce that is desirous of serving the public
- ★ Continued to emphasize customer service
- ★ Maintained a working relationship with other County departments
- ★ Maintained an open door atmosphere for staff and the public
- ★ Offered tours in an effort to educate the public as to the operations of the Recorder's Office
- ★ Maintained headcount while performing all duties with accuracy, efficiency, and courtesy
- ★ Improved employee skills and computer knowledge through cross training and utilizing the Kane County Professional Development Program for Technology

2006 Goals

- ★ Continue a positive work environment
- ★ Enhance customer service by timely and accurately recording and maintaining the indexing of documents
- ★ Continue recording documents efficiently, timely, and courteously while maintaining the integrity of the records

Headcount Analysis

2004	2005	Projected 2006
22	22	20

COUNTY RECORDER

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
693,572	729,168	40-01	Full-Time Salaries	751,043	3.0
709	2,994	40-60	Overtime Salaries	3,084	3.0
105,384	130,735	40-94	Insurance-Health	148,291	13.4
3,861	4,140	40-95	Insurance-Dental	6,019	45.4
803,526	867,037		Personnel Services	908,437	4.8
0	300	50-14	Contracts & Consulting	300	0.0
766	500	50-82	Printing-General	500	0.0
4,626	5,000	50-84	Film Conversion/Book Bind	5,000	0.0
6,750	7,000	50-88	Maintenance-Copiers	7,000	0.0
2,256	2,000	50-90	Conference & Meetings	2,000	0.0
527	600	50-91	Employee Training	600	0.0
500	400	50-92	Mileage Expense	895	123.8
645	500	50-93	Association Dues	500	0.0
16,070	16,300		Contractual Services	16,795	3.0
711	1,500	60-05	Telephone	1,500	0.0
368	300	60-10	Postage	300	0.0
2,508	2,000	60-11	Office Supplies	2,000	0.0
1,668	3,000	60-13	Books & Subscriptions	3,000	0.0
14,515	15,000	60-20	Operating Supplies	15,000	0.0
895	750	60-49	Repairs & Maint-Ofc Eqmt	750	0.0
20,665	22,550		Commodities	22,550	0.0
840,261	905,887		TOTAL FINANCING USES	947,782	4.6

REGIONAL OFFICE OF EDUCATION
001-5810

The Regional Office of Education is responsible for the overall supervision and control of the region's nine public school districts. The department promotes quality education for the citizens of the Kane County Educational Service Region by acting as an advocate for education, providing leadership, performing regulatory functions as directed by the Illinois State Board of Education, and the Illinois State Code, providing access to needed resources, and disseminating information to school districts, educators, and the community.

2005 Highlights

- ★ Superintendent Mejia worked closely with school and state officials to implement federal "No Child Left Behind" programs
- ★ The Juvenile Justice Center continued to provide an educational program for students which has become an example for state and national institutions
- ★ The Fingerprinting and Criminal Background Investigation program was successfully launched
- ★ Continued to process applications for Kane County school teaching positions
- ★ Collaborated with our nine school districts to provide a 2004 Institute Day for all the teachers in Kane County
- ★ Processed over 1,800 new teacher applicants, 5,000 teacher registration renewals, 1,200 applications for GED, held classes for 1,227 bus drivers, and supplied 1,500 videos to public and non-public schools
- ★ Life safety officials designed and tested a program for computerized on-site data entry via palm pilot as they visited and inspected all 156 public schools
- ★ Although funding was eliminated for Administrators Academy, we continued to offer seminars and classes for educators and administrators
- ★ Our truancy prevention, dropout prevention and regional safe school programs were very successful. A joint program with our office and DuKane Corporation provided discounted pricing on visual, media products to all schools in Illinois

2005 Goals

- ★ Provide guidance and assistance to Kane County Schools in meeting federal "No Child Left Behind" standards
- ★ Distribute and administer federal funds to the Regional Offices of Education in Northeastern Illinois to support the Homeless Children Education Program
- ★ Maintain and enhance the "Educational Internet Portal" for Kane County educators, parents and students
- ★ Continue to support "Project Connect" and "Skills Tutor" programs for Kane County K-12 students with local funds
- ★ Maintain fingerprinting services and background checks to all new Kane County Employees and school districts in the Kane County Region
- ★ Assure that all schools within the Region remain in compliance with all applicable rules and regulations and conform to the Illinois School Code (105 ILCS) in order to maintain their recognition status and continue to receive state aid funding

Headcount Analysis

2004	2005	Projected 2006
11	11	11

REGIONAL OFFICE OF EDUCATION

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
217,803	230,948	40-01	Full-Time Salaries	230,948	0.0
27,808	0	40-42	Part-Time Salaries	0	0.0
53,015	65,990	40-94	Insurance-Health	88,957	34.8
2,613	2,785	40-95	Insurance-Dental	4,492	61.3
301,239	299,723		Personnel Services	324,397	8.2
0	500	50-10	Public Official Bonding	500	0.0
0	100	50-33	Trials & Cost of Hearings	100	0.0
0	150	50-81	Printing-Legal	150	0.0
136	1,000	50-82	Printing-General	1,000	0.0
55	300	50-87	Maintenance-Computers	300	0.0
3,658	300	50-88	Maintenance-Copiers	300	0.0
1,192	4,500	50-90	Conference & Meetings	4,500	0.0
220	0	50-91	Employee Training	0	0.0
3,310	4,500	50-92	Mileage Expense	4,500	0.0
1,710	1,475	50-93	Association Dues	1,475	0.0
10,281	12,825		Contractual Services	12,825	0.0
0	600	60-05	Telephone	600	0.0
4,628	3,600	60-11	Office Supplies	3,600	0.0
437	1,200	60-12	Data Processing Supplies	1,200	0.0
642	600	60-13	Books & Subscriptions	600	0.0
641	660	60-20	Operating Supplies	660	0.0
6,348	6,660		Commodities	6,660	0.0
317,868	319,208		TOTAL FINANCING USES	343,882	7.7

COURT SERVICES ADMINISTRATION

001-6010

Court Services Administration provides a continuum of services designed to hold defendants accountable to the orders of the court and to ensure a level of protection to the community. It is the Department's mission to respond to the needs of victims, while developing the competency level of the defendant toward the values of the community.

2005 Highlights

- ★ Oversaw the following programs:
 - Adult and Juvenile Probation
 - Drug Rehabilitation Court
 - Electronic Monitoring
 - Sex Offender Probation
 - Pretrial Services
 - Intensive Probation
 - Homebound Detention
 - Juvenile Justice Center
 - Female Offender Program
 - Domestic Violence Probation
 - Presentence Investigation
 - Kane County Diagnostic Center

- ★ Provided quality probation supervision services despite the frequent addition of unfunded mandates and reduction of subsidy from the State
- ★ Maintained intergovernmental agreements with McHenry, DeKalb, and Kendall Counties for Juvenile Justice Center bed space
- ★ Applied for and received two grants, the first of which provides for the purchase of new radios, cameras, storage cabinets, and replacement film for the central control panel at the Juvenile Justice Center. The second grant continues to fund training and ancillary services for the Sex Offender Unit, with services including assessments, computer searches, and GPS Monitoring
- ★ Received a third grant, in which 100% of the funds pass through the County, funding peer juries in Aurora, Elgin, and Dundee Township as well as the Boy Scout Station Adjustment Programs, providing early intervention to avoid the need for formal court
- ★ Continued to devote resources to JANO implementation, finally converting from manual statistics production to automated statistics. Problems remain in the area and continue to demand resources to attempt resolution

2006 Goals

- ★ Continue to participate in and monitor cost effectiveness of all programs listed above
- ★ Complete JANO implementation for all Departmental Units
- ★ Continue ongoing management and staff reorganization review to better meet the needs of Court Services and the Community
- ★ Continue communication with collar county CMO's regarding services, state guidelines and mandates
- ★ Continue to work in partnership with community agencies to maximize resources and respond to safety concerns in the community
- ★ Work in partnership with Judiciary to develop Mental Health Court

Headcount Analysis

2004	2005	Projected 2006
8	8	8

COURT SERVICES ADMINISTRATION

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
72,630	80,848	40-01	Full-Time Salaries	86,827	7.4
354,735	362,569	40-25	Salaries Subsidized	373,447	3.0
45,292	54,170	40-94	Insurance-Health	64,640	19.3
1,636	1,760	40-95	Insurance-Dental	2,510	42.6
474,293	499,347		Personnel Services	527,424	5.6
26	75	50-82	Printing-General	75	0.0
2,000	2,000	50-88	Maintenance-Copiers	2,000	0.0
317	2,200	50-90	Conference & Meetings	2,200	0.0
0	1,530	50-91	Employee Training	1,530	0.0
685	205	50-92	Mileage Expense	205	0.0
75	500	50-93	Association Dues	500	0.0
200	200	50-95	Other Contractual Expense	200	0.0
3,303	6,710		Contractual Services	6,710	0.0
21	40	60-10	Postage	40	0.0
1,867	1,611	60-11	Office Supplies	1,611	0.0
415	250	60-12	Data Processing Supplies	250	0.0
100	545	60-13	Books & Subscriptions	545	0.0
0	200	60-49	Repairs & Maint-Ofc Eqmt	200	0.0
2,403	2,646		Commodities	2,646	0.0
2,500	3,000	70-04	Printers	0	-100.0
2,500	3,000		Capital Outlay	0	-100.0
482,499	511,703		TOTAL FINANCING USES	536,780	4.9

ADULT COURT SERVICES

001-6020

The mission of Adult Court Services shall be to provide a continuum of services designed to hold defendants accountable to the orders of the court and to ensure a level of protection to the community. Adult Court Services is responsive to the needs of victims, while developing the competency level of the defendant towards the values of the community.

2005 Highlights

- ★ Continued participation in the Attorney General's Sex Offender Management Board pilot project
- ★ Enhanced Sex Offender Unit monitoring through grant-funded computer searches, assessments, and GPS
- ★ Maintained field visits through the use of Special Unit staff
- ★ Continued saliva DNA collection for State Police indexing
- ★ Provided a six-hour grant-funded training for officers and professionals dealing with sex offenders
- ★ Continued supervisory review and rewrite of all operation manuals
- ★ Moved to automated statistics through JANO, which will ultimately save officers one day of work per month
- ★ Continued "Cycle Training" for all line staff, including topics such as sexual misconduct, mandated reporter guidelines, and working with difficult clients
- ★ The Collections Officer, a new position instituted in April 2003, increased the collection of restitution, probation fees, and fines
- ★ Replaced annual case review system with monthly audit system in which each officer receives monthly feedback from multiple supervisors

2006 Goals

- ★ Complete all JANO development necessary to submit accurate AOIC statistics
- ★ Due to diminishing use and increasing violations, review the use of administrative sanctions by officers
- ★ Continue to use in-house and community resources to provide ongoing staff training
- ★ Work with Judiciary and State's Attorney Office to resolve Interstate Compact transfer issues

Headcount Analysis

2004	2005	Projected 2006
46	48	48

ADULT COURT SERVICES

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
206,904	214,526	40-01	Full-Time Salaries	222,887	3.9
1,223,653	1,348,310	40-25	Salaries Subsidized	1,352,866	0.3
0	0	40-26	Salaries Non Subsidized	91,782	100.0
220,934	295,296	40-94	Insurance-Health	324,019	9.7
10,110	12,225	40-95	Insurance-Dental	13,526	10.6
1,661,601	1,870,357		Personnel Services	2,005,080	7.2
35,320	36,288	50-75	Building Space Rental	37,377	3.0
5,348	5,200	50-77	Janitorial Services	5,352	2.9
0	200	50-80	Advertising	200	0.0
593	500	50-82	Printing-General	500	0.0
489	684	50-85	Equipment Rental	705	3.1
0	1,000	50-87	Maintenance-Computers	1,000	0.0
5,861	4,000	50-88	Maintenance-Copiers	5,800	45.0
337	1,200	50-90	Conference & Meetings	1,200	0.0
1,666	4,000	50-91	Employee Training	4,000	0.0
5,947	3,800	50-92	Mileage Expense	3,800	0.0
140	200	50-93	Association Dues	200	0.0
0	2,130	50-94	Software License Cost	2,130	0.0
55,701	59,202		Contractual Services	62,264	5.2
9,916	12,000	60-01	Utilities-Electric	12,000	0.0
35,510	16,255	60-05	Telephone	25,000	53.8
1,575	1,675	60-10	Postage	1,675	0.0
3,907	3,500	60-11	Office Supplies	3,500	0.0
352	500	60-12	Data Processing Supplies	1,000	100.0
0	570	60-13	Books & Subscriptions	570	0.0
5,816	5,000	60-20	Operating Supplies	5,800	16.0
13	400	60-33	Weapons & Ammunition	400	0.0
2,384	5,000	60-37	Medical Supplies & Drugs	5,000	0.0
25,000	30,000	60-39	Lab Services	30,000	0.0
100	100	60-43	Photography	100	0.0
6,199	5,500	60-45	Fuel-Vehicles	5,500	0.0
4,659	5,500	60-46	Repairs & Maint-Vehicles	5,500	0.0
1,221	1,500	60-49	Repairs & Maint-Ofc Eqmt	1,500	0.0
96,652	87,500		Commodities	97,545	11.5
8,700	0	70-04	Printers	0	0.0
0	15,000	70-10	Special Purpose Equipment	0	-100.0
11,417	13,000	70-15	Automotive Equipment	0	-100.0
20,117	28,000		Capital Outlay	0	-100.0
1,834,071	2,045,059		TOTAL FINANCING USES	2,164,889	5.9

JUVENILE COURT SERVICES
001-6022

The Juvenile Division of Court Services provides a continuum of services designed to hold defendants accountable to the orders of the court and to ensure a level of protection to the community. The department responds to the needs of victims, while developing the competency level of the defendant toward the values of the community.

2005 Highlights

- ★ Continued to support the Juvenile Drug Court through match funding on the three year federal grant supporting the program
- ★ Worked effectively with Kids Hope United (formerly Central Baptist Family Services) to ensure maximized usage of that agency's grant-funded program
- ★ Implemented the YASI assessment system to replace the previous risk assessment
- ★ Continued to pay for Batterer's treatment services through Family Counseling Service and the Community Crisis Center to ensure that juvenile batterers receive appropriate treatment
- ★ The Female Offender Program received financial support from the Zonta Club and financial and volunteer support from the Junior League
- ★ Continued "Cycle Training" for all line staff, including topics such as sexual misconduct, mandated reporter guidelines, and working with difficult clients
- ★ Replaced annual case review system with monthly audit system in which each officer receives monthly feedback from multiple supervisors

2006 Goals

- ★ Complete all JANO development necessary to submit accurate AOIC statistics
- ★ Due to diminishing use and increasing violations, review the use of administrative sanctions by the officers
- ★ Continue to use in-house and community resources to provide ongoing staff training
- ★ Participate in the Youth Summit coordinating juvenile services throughout the County

Headcount Analysis

2004	2005	Projected 2006
29	31	31

JUVENILE COURT SERVICES

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
91,296	88,648	40-01	Full-Time Salaries	95,387	7.6
921,510	1,041,680	40-25	Salaries Subsidized	979,624	-6.0
5,655	32,206	40-26	Salaries Non Subsidized	102,210	217.4
157,796	221,501	40-94	Insurance-Health	216,150	-2.4
6,733	8,360	40-95	Insurance-Dental	9,384	12.2
1,182,990	1,392,395		Personnel Services	1,402,755	0.7
4,555	50,000	50-14	Contracts & Consulting	50,000	0.0
26,352	27,078	50-75	Building Space Rental	27,892	3.0
5,498	5,200	50-77	Janitorial Services	5,356	3.0
0	200	50-80	Advertising	200	0.0
602	500	50-82	Printing-General	500	0.0
587	540	50-85	Equipment Rental	540	0.0
0	1,000	50-87	Maintenance-Computers	1,000	0.0
3,719	2,500	50-88	Maintenance-Copiers	2,500	0.0
502	1,050	50-90	Conference & Meetings	1,050	0.0
410	3,000	50-91	Employee Training	3,000	0.0
4,767	3,210	50-92	Mileage Expense	3,210	0.0
160	200	50-93	Association Dues	200	0.0
166	82,121	50-95	Other Contractual Expense	28,301	-65.5
47,318	176,599		Contractual Services	123,749	-29.9
6,920	8,000	60-01	Utilities-Electric	8,788	9.9
12,250	4,950	60-05	Telephone	15,000	203.0
14	100	60-10	Postage	100	0.0
1,946	2,100	60-11	Office Supplies	2,100	0.0
1,482	1,000	60-12	Data Processing Supplies	1,000	0.0
147	500	60-13	Books & Subscriptions	500	0.0
4,467	4,500	60-20	Operating Supplies	5,300	17.8
0	1,000	60-37	Medical Supplies & Drugs	1,000	0.0
5,000	10,000	60-39	Lab Services	30,270	202.7
445	500	60-43	Photography	500	0.0
1,394	1,550	60-45	Fuel-Vehicles	1,550	0.0
609	2,000	60-46	Repairs & Maint-Vehicles	2,000	0.0
1,430	2,000	60-49	Repairs & Maint-Ofc Eqmt	2,000	0.0
36,104	38,200		Commodities	70,108	83.5
5,976	6,000	70-04	Printers	0	-100.0
5,976	6,000		Capital Outlay	0	-100.0
1,272,388	1,613,194		TOTAL FINANCING USES	1,596,612	-1.0

JUVENILE CUSTODY
001-6030

Juvenile Custody provides funding for the residential care and treatment of adjudicated minors.

2005 Highlights

Submitted a comprehensive report on placements and their impact to the Judiciary and County Board

2006 Goals

Continue to review the success rates and cost effectiveness of placement facilities

Headcount Analysis

<i>2004</i>	<i>2005</i>	<i>Projected 2006</i>
1	1	1

JUVENILE CUSTODY

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
31,392	32,730	40-25	Salaries Subsidized	33,712	3.0
3,451	4,285	40-94	Insurance-Health	4,440	3.6
153	170	40-95	Insurance-Dental	200	17.6
34,996	37,185		Personnel Services	38,352	3.1
0	1,350	50-41	Psychological/Psychiatric	1,350	0.0
86	1,500	50-42	Medical/Dental/Hospital	1,500	0.0
763,781	950,000	50-45	Board & Care	950,000	0.0
13	500	50-91	Employee Training	500	0.0
264	500	50-92	Mileage Expense	500	0.0
764,144	953,850		Contractual Services	953,850	0.0
174	250	60-35	Clothing	250	0.0
174	250		Commodities	250	0.0
799,314	991,285		TOTAL FINANCING USES	992,452	0.1

ELECTRONIC MONITORING

001-6032

The mission of Electronic Monitoring is to provide a continuum of services designed to hold defendants accountable to the orders of the court and to ensure a level of protection to the community. The department responds to the needs of victims, while developing the competency level of the defendant toward the values of the community.

2005 Highlights

- ★ Program usage increased by 12% from May 2004 to May 2005, with a significant increase in cases ordered to electronic monitoring as a condition of bond
- ★ Connected the majority of offenders to EHM within 24 hours of court order
- ★ Trained all staff fully in the web-based technology, allowing access to status reports from both the office and the field
- ★ Juvenile EHM has been operating consistently above program capacity of 40, with a high of 61, or 51% over capacity. This is in part due to Juvenile Drug Court minors who spend a minimum of four weeks on EHM

2006 Goals

- ★ Continue to encourage appropriate use of EHM to program capacity to reduce reliance upon the jail
- ★ Maintain the zero injury rate among officers and increase safety through training
- ★ Continue to connect defendants to the program within 24 hours of court order

Headcount Analysis

2004	2005	Projected 2006
4	4	4

ELECTRONIC MONITORING

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<i>FINANCING USES</i>					
134,138	158,460	40-25	Salaries Subsidized	163,872	3.4
0	0	40-26	Salaries Non Subsidized	72,090	100.0
15,408	18,035	40-94	Insurance-Health	52,112	188.9
545	595	40-95	Insurance-Dental	2,101	253.1
150,091	177,090		Personnel Services	290,175	63.9
63,723	100,000	50-85	Equipment Rental	100,000	0.0
10	750	50-90	Conference & Meetings	750	0.0
35	1,000	50-91	Employee Training	1,000	0.0
2,192	1,000	50-92	Mileage Expense	1,000	0.0
150	200	50-93	Association Dues	200	0.0
66,110	102,950		Contractual Services	102,950	0.0
5,045	4,500	60-05	Telephone	5,000	11.1
858	900	60-11	Office Supplies	900	0.0
77	0	60-12	Data Processing Supplies	0	0.0
2,200	2,000	60-20	Operating Supplies	2,000	0.0
557	500	60-32	Uniforms & Accessories	500	0.0
0	750	60-37	Medical Supplies & Drugs	750	0.0
221	500	60-43	Photography	500	0.0
864	2,000	60-45	Fuel-Vehicles	2,000	0.0
651	2,000	60-46	Repairs & Maint-Vehicles	2,000	0.0
10,473	13,150		Commodities	13,650	3.8
0	10,000	70-05	Copiers	0	-100.0
11,417	13,000	70-15	Automotive Equipment	0	-100.0
11,417	23,000		Capital Outlay	0	-100.0
238,091	316,190		TOTAL FINANCING USES	406,775	28.6

JUVENILE JUSTICE CENTER

001-6034

DETENTION

The Juvenile Justice Center - Detention provides a secure, educationally conducive environment based on legal standards and community values.

CHALLENGE

The Juvenile Justice Center - Challenge Program is a community based residential program for adolescent male delinquents, which provides an opportunity to individually develop and reduce further involvement in the juvenile justice system.

2005 Highlights

DETENTION:

- ★ Purchased a new Central Control Panel board, radios, batteries and unit cabinets to enhance communication, safety and security
- ★ Upgraded the Juvenile Intake System, allowing updated information to be sent to probation
- ★ Purchased digital camera for intake process
- ★ Received new computers from the Countywide project
- ★ Installed four new cameras in the resident common rooms to provide better supervision, safety and security
- ★ Continued to provide detention bed space for outside counties and others as provided by intergovernmental agreements
- ★ Remained in compliance with the Illinois Department of Corrections Standards
- ★ Continued safety and security training programs including monthly training for staff
- ★ Continued the Health & Wellness Program for building safety, maintenance and cleanliness
- ★ Continued with Gender Specific Program for female residents
- ★ Continued the Kane Kares program for pregnant teens

CHALLENGE:

- ★ Provide educational and vocational field trips
- ★ Literacy volunteers continue to work with residents weekly
- ★ Sent Class work school credit to home schools
- ★ Continue team building program for challenge residents
- ★ Provided drug and alcohol assessment and counseling for residents
- ★ Provided Anger Management class for residents
- ★ Held weekly meetings to discuss resident progress
- ★ Continue with entrance, midway and exit meetings with family members
- ★ Residents receive a certificate of graduation upon successful completion of the program

2006 Goals

DETENTION:

- ★ Provide detention bed space for Kane County juveniles and meet contractual bed space needs for DeKalb, Kendall, and McHenry Counties. Provide other counties with available bed space on a per diem basis
- ★ Purchase a new van to transport residents
- ★ Continue to work with IT to enhance our Juvenile Intake System and to enhance communication with probation
- ★ Increase the number of literacy tutors and volunteers for detention residents
- ★ Continue to work with teachers in providing assistance to residents with special needs
- ★ Enhance programming by utilizing committees and available resources
- ★ Remain in compliance with Department of Corrections
- ★ Continue to provide monthly training to staff regarding the safety and security of both residents and staff
- ★ Assist in providing aftercare to graduates of the Gender Specific Program

CHALLENGE:

- ★ Continue to work with IT to update and improve our communication technology
- ★ Provide an aftercare program for graduating residents
- ★ Provide more volunteers and literacy tutors for the residents
- ★ Continue to provide a cost-effective residential placement to the County and the circuit
- ★ Provide more educational and vocational field trips for the residents
- ★ Continue to provide to monthly training that is focused on safety and security for both staff and residents
- ★ Continue to provide program entrance, mid and exit meetings for residents and their families
- ★ Review and enhance programming by utilizing committees and available resources

Headcount Analysis

2004	2005	Projected 2006
66	66	66

JUVENILE JUSTICE CENTER

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
138,042	149,646	40-01	Full-Time Salaries	151,902	1.5
1,854,403	2,135,021	40-25	Salaries Subsidized	2,135,269	0.0
0	32,206	40-26	Salaries Non Subsidized	33,375	3.6
3,797	12,240	40-60	Overtime Salaries	12,240	0.0
266,286	336,745	40-94	Insurance-Health	377,203	12.0
11,606	12,865	40-95	Insurance-Dental	16,165	25.7
0	5,000	40-97	Other Medical Expenses	5,000	0.0
2,274,134	2,683,723		Personnel Services	2,731,154	1.8
119,175	135,060	50-14	Contracts & Consulting	142,197	5.3
1,071	0	50-42	Medical/Dental/Hospital	0	0.0
0	1,500	50-80	Advertising	1,500	0.0
321	300	50-82	Printing-General	300	0.0
15	250	50-85	Equipment Rental	250	0.0
2,906	3,721	50-88	Maintenance-Copiers	3,721	0.0
11,999	16,000	50-89	Maintenance-Comm Equip	16,000	0.0
1,385	2,500	50-90	Conference & Meetings	2,500	0.0
2,584	4,000	50-91	Employee Training	4,000	0.0
401	750	50-92	Mileage Expense	750	0.0
397	400	50-93	Association Dues	400	0.0
852	800	50-95	Other Contractual Expense	800	0.0
141,106	165,281		Contractual Services	172,418	4.3
90,863	100,000	60-01	Utilities-Electric	100,000	0.0
36,935	51,669	60-02	Utilities-Gas & Electric	45,000	-12.9
10,343	20,950	60-05	Telephone	20,950	0.0
6,590	7,000	60-06	Utilities- Water	7,000	0.0
3,166	3,500	60-11	Office Supplies	3,500	0.0
250	2,000	60-12	Data Processing Supplies	2,000	0.0
54	250	60-13	Books & Subscriptions	250	0.0
20,750	30,810	60-20	Operating Supplies	25,000	-18.9
5,581	6,750	60-32	Uniforms & Accessories	6,750	0.0
113,392	115,000	60-34	Food	125,000	8.7
8,363	7,500	60-35	Clothing	7,500	0.0
2,098	3,500	60-37	Medical Supplies & Drugs	3,500	0.0
467	550	60-40	Occupational Therapy Supp	550	0.0
884	800	60-45	Fuel-Vehicles	800	0.0
517	1,200	60-46	Repairs & Maint-Vehicles	1,200	0.0
669	1,500	60-47	Repairs & Maint-Bldg/Grnd	1,500	0.0
1,478	2,000	60-48	Repairs & Maint-Equipment	2,000	0.0
3,483	5,500	60-49	Repairs & Maint-Ofc Eqmt	5,500	0.0
305,883	360,479		Commodities	358,000	-0.7
0	4,895	70-03	Computers	0	-100.0
0	1,000	70-04	Printers	0	-100.0
12,394	0	70-10	Special Purpose Equipment	0	0.0
0	16,608	70-11	Communications Equipment	0	-100.0
17,309	0	70-15	Automotive Equipment	16,220	0.0
29,703	22,503		Capital Outlay	16,220	-27.9
2,750,826	3,231,986		TOTAL FINANCING USES	3,277,792	1.4

KIDS EDUCATION PROGRAM
001-6040

The mission of Kids in a Divorcing Society is to raise parental awareness of the value of conflict reduction. Conflict hinders a child's emotional, intellectual, and physical development. The program is designed for divorcing and divorced parents of minor children. The KIDS program provides education in the following areas: the legal and procedural aspects of divorce, the emotional process of the initiator and the non-initiator of divorce, the stages of loss or grief, age-related problems or symptoms typically faced by children of divorce, single parenting, new relationships, the advantages and disadvantages of the various custody arrangements and communication during and following a divorce.

2005 Highlights

- ★ Received overall response is that class is excellent and would be recommended to others
- ★ Collected fees averaging \$4,700 per month

2006 Goals

- ★ Continue quality divorce education for participants
- ★ Continue to provide services on a self-sustaining basis

Headcount Analysis

2004	2005	Projected 2006
1	1	1

KIDS EDUCATION PROGRAM

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
14,971	21,936	40-01	Full-Time Salaries	23,581	7.5
2,976	4,350	40-94	Insurance-Health	11,954	174.8
157	160	40-95	Insurance-Dental	527	229.4
18,104	26,446		Personnel Services	36,062	36.4
37,929	39,600	50-14	Contracts & Consulting	39,600	0.0
0	500	50-82	Printing-General	500	0.0
0	150	50-87	Maintenance-Computers	150	0.0
126	500	50-88	Maintenance-Copiers	500	0.0
0	150	50-93	Association Dues	150	0.0
38,055	40,900		Contractual Services	40,900	0.0
1,720	1,835	60-11	Office Supplies	1,835	0.0
460	500	60-13	Books & Subscriptions	500	0.0
2,180	2,335		Commodities	2,335	0.0
58,339	69,681		TOTAL FINANCING USES	79,297	13.8

DIAGNOSTIC CENTER
001-6042

The Diagnostic Center is the psychology department for the Sixteenth Judicial Circuit. It provides psychological services to juvenile delinquents and adult court offenders. These services include diagnostic evaluations, crisis intervention, and individual, group and family psychotherapy. It provides the Court with expert testimony, consultation and training for correctional and probation staff. Also, the Diagnostic Center assists the Merit Commission by conducting psychological screening for Sheriff's Deputy and Correction Officer applicants. It provides Adult Court Services with psychological evaluations on prospective candidates for positions of Intensive Probation Officer, Specialized Drug Officers, and Electronic Monitoring. The Diagnostic Center continues to supervise the Juvenile Justice Center psychologist and is on call for crises after hours. The Diagnostic Center provides a year-round clinical psycho-diagnostic practicum-training site for graduate level students. The Diagnostic Center is mandated by Illinois law.

2005 Highlights

As of May 31, 2005, the following has been accomplished by the Diagnostic Center:

Full test batteries	132	Consultation Time:	237.75
Consultation Reports	<u>78</u>		
Total Psychological Reports	210	Court Time:	36.50
Individual Therapy	465		
Family Therapy	40		
Group Therapy	<u>72</u>		
Total Treatment	577		

2006 Goals

- ★ Provide psychological evaluations as directed
- ★ Provide individual and family psychotherapy as directed
- ★ Provide clinical training for 3 clinical interns and 4 diagnostic students
- ★ Provide court testimony and consultation as requested by Judiciary, Probation Officers, and Attorneys
- ★ Provide psychological screening for Adult Court Services and the Merit Commission
- ★ Participate in circuit-wide committees and task forces as requested
- ★ Review the need for utilization of residential care & cost effectiveness of placement facilities
- ★ Evaluate the outcome of objectives on a monthly basis through utilization figures provided to the Director of the Center
- ★ Annually compile and report results of statistical measures

Headcount Analysis

2004	2005	Projected 2006
9	9	8

DIAGNOSTIC CENTER

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
106,340	110,102	40-01	Full-Time Salaries	109,709	-0.4
122,227	124,779	40-25	Salaries Subsidized	171,373	37.3
0	41,311	40-26	Salaries Non Subsidized	0	-100.0
21,443	22,025	40-43	Part-Time Non Subsidized	22,685	3.0
34,010	45,645	40-94	Insurance-Health	44,010	-3.6
1,162	1,450	40-95	Insurance-Dental	1,855	27.9
285,182	345,312		Personnel Services	349,632	1.3
24,015	32,765	50-14	Contracts & Consulting	32,765	0.0
0	50	50-82	Printing-General	50	0.0
0	750	50-87	Maintenance-Computers	750	0.0
0	750	50-88	Maintenance-Copiers	750	0.0
640	0	50-90	Conference & Meetings	0	0.0
1,164	4,000	50-91	Employee Training	4,000	0.0
2,244	2,000	50-92	Mileage Expense	2,000	0.0
656	850	50-93	Association Dues	850	0.0
1,023	550	50-95	Other Contractual Expense	550	0.0
29,742	41,715		Contractual Services	41,715	0.0
4,611	3,612	60-01	Utilities-Electric	3,612	0.0
2,503	3,250	60-02	Utilities-Gas & Electric	3,250	0.0
2,615	5,000	60-05	Telephone	5,000	0.0
0	75	60-10	Postage	75	0.0
3,260	2,500	60-11	Office Supplies	2,500	0.0
91	250	60-12	Data Processing Supplies	250	0.0
2,919	2,500	60-13	Books & Subscriptions	2,500	0.0
11,456	6,000	60-20	Operating Supplies	6,000	0.0
0	50	60-37	Medical Supplies & Drugs	50	0.0
0	500	60-48	Repairs & Maint-Equipment	500	0.0
27,455	23,737		Commodities	23,737	0.0
342,379	410,764		TOTAL FINANCING USES	415,084	1.1

CIRCUIT CLERK

001-6210

The Circuit Clerk is given the statutory responsibility for providing a centralized and systematic method of maintaining and preserving court records. Duties include attending sessions of court and keeping the record of all proceedings and decisions of the court. In addition to court related duties, the clerk is also responsible for a number of administrative, financial, and public services.

2005 Highlights

- ★ Continued to streamline office efficiency for increased volume of activities and assisted with overall training
- ★ Improved and simplified programs and procedures to help with increased number of case filings and court calls
- ★ Continued to revamp task descriptions both in-team and universally to make them more current and reflective of Statute, Supreme Court, and local rules to better assist daily clerk tasks
- ★ Continued to mainstream issuance and transfer of warrants to agencies, reducing copies and time to deliver documents to the agencies
- ★ Negotiated a three-year collective bargaining agreement
- ★ Centralized appeals into one area for better service
- ★ Implemented phase one of 3G scanning of documents
- ★ Worked together to implement new phone system throughout the office
- ★ Disseminated information over the internet to access forms
- ★ Set up a functional training room for efficient training of large groups
- ★ Worked together with state agencies and local municipalities to perform ISP download
- ★ Provided extended hours to customers on Wednesday evenings
- ★ Continued overall conversion of civil case management system

2006 Goals

- ★ Implement other phases of 3G scanning of documents
- ★ Implement Quick Court (electronic courtrooms) in high volume traffic areas
- ★ Implement Child Support Case Management System
- ★ Reduce turnover and continue streamlining operational procedures
- ★ Continue implementing an imaging system and a payment compliance program for court records and payments
- ★ Complete all pending microfilming according to the Record Keeping Manual with the assistance of Central Services
- ★ Continue to improve customer service programs with new employee customer service orientations and training throughout the office
- ★ Continue cross training and revamping task descriptions for the new system and our new environment

Headcount Analysis

2004	2005	Projected 2006
98	98	98

CIRCUIT CLERK

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
2,997,326	3,129,000	40-01	Full-Time Salaries	3,267,585	4.4
34,720	40,500	40-42	Part-Time Salaries	41,715	3.0
41,352	47,328	40-60	Overtime Salaries	47,410	0.2
0	4,760	40-70	Per Diem	9,850	106.9
486,758	593,870	40-94	Insurance-Health	643,121	8.3
21,728	23,365	40-95	Insurance-Dental	30,407	30.1
0	400	40-97	Other Medical Expenses	400	0.0
3,581,884	3,839,223		Personnel Services	4,040,488	5.2
226	230	50-15	Legal Services	230	0.0
0	200	50-81	Printing-Legal	750	275.0
28,752	38,912	50-82	Printing-General	36,500	-6.2
2,616	3,970	50-85	Equipment Rental	3856	-2.9
7,451	11600	50-88	Maintenance-Copiers	13870	19.6
1,554	10,360	50-90	Conference & Meetings	8,159	-21.2
2,081	3,720	50-91	Employee Training	3,789	1.9
24,526	28,469	50-92	Mileage Expense	30,317	6.5
694	1,755	50-93	Association Dues	1,725	-1.7
0	248,375	50-95	Other Contractual Expense	0	-100.0
67,900	347,591		Contractual Services	99,196	-71.5
10,522	3,900	60-05	Telephone	2,400	-38.5
95	840	60-10	Postage	840	0.0
23,740	29,664	60-11	Office Supplies	29,311	-1.2
1,417	2,085	60-13	Books & Subscriptions	2,160	3.6
882	0	60-45	Fuel-Vehicles	800	100.0
1963	0	60-46	Repairs & Maint-Vehicles	1,000	100.0
2,594	3,830	60-48	Repairs & Maint-Equipment	3,830	0.0
41,213	40,319		Commodities	40,341	0.1
0	30,000	70-03	Computers	0	-100.0
47,219	10,930	70-09	Office Furniture & Equip	0	-100.0
0	0	70-11	Communications Equipment	0	0.0
15,115	0	70-15	Automotive Equipment	0	0.0
62,334	40,930		Capital Outlay	0	-100.0
3,753,331	4,268,063		TOTAL FINANCING USES	4,180,025	-2.1

JUDICIARY- 16TH JUDICIAL COURT
001-6220

The office of the Chief Judge is responsible for establishing policies and procedures for the operations of the circuit courts in Kane, Kendall, and DeKalb Counties. The office is the manager for all personnel and financial management, inventory, public relations, jury management, court calendar management, technological improvements, and supervision of the Law Library. In fulfilling this directive the Chief Judge's Office promulgates court rules and general orders intended to bring about the efficient administration of justice.

2005 Highlights

- ★ Implemented the second phase of the web-based I-Juror System
- ★ Served on Jail Advisory Committee to select jail architect
- ★ Reorganized Kane County Drug Court
- ★ Initiated planning for the Kane County Mental Health Court
- ★ Implemented an Accelerated Disposition Court in Criminal Felony Cases

2006 Goals

- ★ Begin operations of Kane County Mental Health Court
- ★ Assist Law Library in the creation of a Self-Help Center for pro-se litigants
- ★ Expand the use of Global Positioning Electronic Monitoring devices
- ★ Review the policies and procedures for monitoring Sex Offenders
- ★ Continue to support the goal of the construction of a new Kane County Jail

Headcount Analysis

2004	2005	Projected 2006
37	37	37

JUDICIARY - 16TH JUDICIAL COURT

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
576,890	580,000	40-01	Full-Time Salaries	634,589	9.4
2,877	0	40-40	Seasonal Salaries	0	0.0
15	0	40-60	Overtime Salaries	0	0.0
353,668	325,158	40-70	Per Diem	370,640	14.0
102,175	128,590	40-94	Insurance-Health	136,267	6.0
4,284	4,750	40-95	Insurance-Dental	7,474	57.3
1,463	1,000	40-96	Uniform Allowance	1,000	0.0
0	100	40-97	Other Medical Expenses	0	-100.0
1,041,372	1,039,598		Personnel Services	1,149,970	10.6
4,513	3,800	50-07	Insurance-Liability	2,800	-26.3
0	100	50-10	Public Official Bonding	100	0.0
195,382	137,200	50-14	Contracts & Consulting	146,850	7.0
11,280	12,000	50-26	State of IL Salaries	12,000	0.0
161,259	180,000	50-27	Court Appointed Counsel	175,000	-2.8
117,701	135,000	50-28	Per Diem-Court Services	135,000	0.0
162,431	180,000	50-29	Jurors-Circuit Court	170,000	-5.6
0	15,000	50-30	Jurors-Grand Jury	10,000	-33.3
81,901	75,000	50-31	Jurors' Expense	115,000	53.3
72,829	80,000	50-41	Psychological/Psychiatric	50,000	-37.5
6,207	5,000	50-82	Printing-General	5,000	0.0
10,791	7,500	50-85	Equipment Rental	10,000	33.3
4,488	5,000	50-90	Conference & Meetings	3,500	-30.0
750	1,000	50-91	Employee Training	1,000	0.0
3,276	3,000	50-92	Mileage Expense	3,500	16.7
20	400	50-93	Association Dues	250	-37.5
10,341	500	50-95	Other Contractual Expense	500	0.0
843,169	840,500		Contractual Services	840,500	0.0
9,798	7,500	60-05	Telephone	6,000	-20.0
10,733	10,000	60-10	Postage	10,000	0.0
16,519	15,000	60-11	Office Supplies	17,450	16.3
0	500	60-12	Data Processing Supplies	500	0.0
27,341	15,000	60-13	Books & Subscriptions	13,100	-12.7
1,240	1,000	60-20	Operating Supplies	2,000	100.0
0	100	60-47	Repairs & Maint-Bldg/Grnd	0	-100.0
16,364	17,000	60-48	Repairs & Maint-Equipment	17,050	0.3
81,995	66,100		Commodities	66,100	0.0
4,625	1,400	70-03	Computers	0	-100.0
2,358	2,250	70-04	Printers	0	-100.0
2,689	4,500	70-05	Copiers	0	-100.0
3,938	0	70-06	Computers/Printers/Copier	0	0.0
0	4,000	70-09	Office Furniture & Equip	5,000	25.0
13,610	12,150		Capital Outlay	5,000	-58.8
1,980,146	1,958,348		TOTAL FINANCING USES	2,061,570	5.3

**PUBLIC DEFENDER
001-6230**

The mission of the Kane County Public Defender's Office is to provide quality legal representation to indigent individuals who are charged with crimes or whose legal rights as parents are in jeopardy.

2005 Highlights

- ★ Represented more people in more cases than in the past year
- ★ More cases were tried to verdict or otherwise disposed than in the last year

2006 Goals

- ★ Continue providing the best legal representation possible to our indigent clients
- ★ Expand our ability to represent indigent clients charged with capital offenses
- ★ Upgrade technology to communicate effectively with other County departments
- ★ Establish an open line of communication with clients who are incarcerated at the various county jails
- ★ Support efforts for a new jail facility on the campus of the Kane County Judicial Center

Headcount Analysis

2004	2005	Projected 2006
39	40	40

PUBLIC DEFENDER

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
1,724,132	1,742,192	40-01	Full-Time Salaries	1,790,685	2.8
43,549	91,337	40-42	Part-Time Salaries	97,850	7.1
274,117	339,095	40-94	Insurance-Health	359,880	6.1
12,165	13,345	40-95	Insurance-Dental	17,169	28.7
2,053,963	2,185,969		Personnel Services	2,265,584	3.6
33,282	35,000	50-33	Trials & Cost of Hearings	35,000	0.0
3,538	6,000	50-41	Psychological/Psychiatric	6,000	0.0
0	600	50-85	Equipment Rental	600	0.0
255	1,000	50-87	Maintenance-Computers	1,000	0.0
2,754	5,000	50-88	Maintenance-Copiers	5,000	0.0
0	0	50-90	Conference & Meetings	0	0.0
17,026	13,500	50-91	Employee Training	13,500	0.0
10,782	19,000	50-92	Mileage Expense	19,000	0.0
7,022	3,000	50-95	Other Contractual Expense	3,000	0.0
74,659	83,100		Contractual Services	83,100	0.0
0	150	60-05	Telephone	150	0.0
10,648	11,500	60-11	Office Supplies	11,500	0.0
376	2,000	60-12	Data Processing Supplies	2,000	0.0
15,747	11,500	60-13	Books & Subscriptions	11,500	0.0
718	500	60-49	Repairs & Maint-Ofc Eqmt	500	0.0
27,489	25,650		Commodities	25,650	0.0
0	8,000	70-05	Copiers	0	-100.0
2,929	2,750	70-09	Office Furniture & Equip	0	-100.0
2,929	10,750		Capital Outlay	0	-100.0
2,159,040	2,305,469		TOTAL FINANCING USES	2,374,334	3.0

**STATE'S ATTORNEY- CRIMINAL JUSTICE DIVISION
001-6510**

The mission of the State's Attorney Criminal Justice Division is to prosecute all violations of Illinois Criminal Law, be it traffic, misdemeanor or felony, in the most efficient manner to ensure the safety of the community and punish criminals. The Criminal Division is comprised of the following units: felony trial, violations of probation, D.U.I., traffic/misdemeanor, and juvenile delinquency cases. Also, several unique units have been created; these are Priority Prosecution and Special Prosecutions. These units deal with prosecution requiring specialized experience. In addition, through the Felony Review Unit, the division will evaluate and authorize all felony cases. The Unit also includes the Elgin and Aurora Branch Courts, which will handle several hundred cases each week.

2005 Highlights

- ★ Criminal Division initiated and prosecuted hundreds of felony, misdemeanor, and DUI cases
- ★ Criminal Division conducted a training session for all Assistant State's Attorneys
- ★ Several Assistant State's Attorneys received training at the National District Attorneys Association campus in South Carolina
- ★ Several Assistant State's Attorneys have been admitted to the capital litigation bar
- ★ Developed the Priority Prosecution Unit to handle high profile crimes
- ★ Convened a Special Grand Jury was to investigate a death in Kane County
- ★ Members of the felony division have worked closely with the U.S. Attorney's Office to prosecute gang members charged with crimes in Kane County
- ★ Several Assistant State's Attorneys received training in Springfield by the State Appellate Prosecutor

2006 Goals

- ★ Fairly and aggressively prosecute violations of the law
- ★ Continue the training program for both prosecutors and law enforcement
- ★ Strengthen the traditional prosecution
- ★ Retain Senior Assistant State's Attorneys

Headcount Analysis

2004	2005	Projected 2006
84	84	81

STATE'S ATTORNEY - CRIMINAL JUSTICE DIVISION

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
2,810,066	2,847,503	40-01	Full-Time Salaries	3,003,684	5.5
64,699	33,599	40-40	Seasonal Salaries	36,000	7.1
40,455	35,174	40-42	Part-Time Salaries	35,011	-0.5
8,540	3,060	40-60	Overtime Salaries	8,000	161.4
15,600	15,300	40-71	Bond Call	28,500	86.3
377,603	469,785	40-94	Insurance-Health	558,551	18.9
16,675	18,395	40-95	Insurance-Dental	24,926	35.5
3,333,638	3,422,816		Personnel Services	3,694,672	7.9
49,174	21,500	50-14	Contracts & Consulting	69,100	221.4
33,266	60,000	50-15	Legal Services	60,000	0.0
135,163	210,893	50-33	Trials & Cost of Hearings	150,959	-28.4
89,176	26,100	50-34	Investigations	26,100	0.0
432	3,800	50-81	Printing-Legal	0	-100.0
1,961	4,000	50-82	Printing-General	4,000	0.0
5,558	4,000	50-87	Maintenance-Computers	4,000	0.0
12,020	13,500	50-88	Maintenance-Copiers	13,500	0.0
0	1,000	50-89	Maintenance-Comm Equip	1,000	0.0
2,146	1,675	50-90	Conference & Meetings	3,874	131.3
7,795	6,000	50-91	Employee Training	12,625	110.4
8,990	3,500	50-92	Mileage Expense	7,500	114.3
2,352	5,000	50-93	Association Dues	8,310	66.2
348,033	360,968		Contractual Services	360,968	0.0
29,320	25,000	60-05	Telephone	17,811	-28.8
3,164	3,100	60-10	Postage	3,100	0.0
23,115	19,000	60-11	Office Supplies	30,000	57.9
11,802	20,000	60-13	Books & Subscriptions	7,500	-62.5
29,316	21,400	60-14	Comp Software-Non Capital	30,089	40.6
5,689	5,100	60-15	Comp Hardware-Non Capital	5,100	0.0
7,668	5,400	60-20	Operating Supplies	5,400	0.0
2,549	5,000	60-46	Repairs & Maint-Vehicles	5,000	0.0
1,625	1,000	60-48	Repairs & Maint-Equipment	1,000	0.0
114,248	105,000		Commodities	105,000	0.0
0	95,501	65-04	Transfer To Other Funds	100,064	4.8
0	95,501		Other	100,064	4.8
0	10,000	70-03	Computers	0	-100.0
9,349	5,000	70-04	Printers	0	-100.0
17,500	7,500	70-05	Copiers	0	-100.0
570	13,000	70-07	Computer Software	0	-100.0
12,975	7,000	70-09	Office Furniture & Equip	2,950	-57.9
40,394	42,500		Capital Outlay	2,950	-93.1
3,836,313	4,026,785		TOTAL FINANCING USES	4,263,654	5.9

CHILD ADVOCACY CENTER

001-6520

The Child Advocacy Center, (CAC), was established pursuant to 55 ILCS 80. It is responsible for coordinating the multidisciplinary intervention process for allegations of sexual abuse and severe physical abuse to children. The CAC houses the investigative staff from both law enforcement and child protective services, case management personnel, and the prosecutors responsible for juvenile and criminal court action. CAC staff coordinates social service delivery, mental health referrals, and specialized medical intervention for victims and their families in a child friendly/victim sensitive environment.

2005 Highlights

- ★ Projected completion of over 430 investigations of sexual and serious physical abuse with a Referred for Prosecution rate of 37%, up from 25% in 2001
- ★ Co-sponsored Child Welfare in the Hispanic Community III, attended by over 125 service providers, part of an ongoing series of programs designed to identify and respond to the unique needs of this fast-growing Kane County population segment, and to impact prevention efforts, minimizing abuse and it's costs
- ★ Began the construction phase of the new Child Advocacy Center facility
- ★ Provided *Finding Words* or *Corner House* forensic interview training to nine team members, which currently represents best practice in forensic interviewing
- ★ Had a team member selected for attendance at the Attorney General's *Illinois Victim Advocates Academy*, a competitive appointment, provided tuition-free

2006 Goals

- ★ Complete the construction of the new CAC Building, and finish remodeling the current facility to expand ancillary service provision to victims of abuse in Kane County
- ★ Continue to provide a safe and non-threatening environment for children and families to discuss issues of abuse for the purpose of holding offenders accountable and promoting victim healing
- ★ Increase response capability to investigate and prosecute cases of sexual abuse and severe physical abuse against children in a victim sensitive manner
- ★ Continue to educate professionals in Kane County to promote more effective intervention on behalf of abused children
- ★ Maintain staff expertise with ongoing training of current best practices and current prosecutorial and investigative standards, including meeting the goal of 100% *Finding Words* course completion for investigative and prosecutorial staff

Headcount Analysis

2004	2005	Projected 2006
13	13	13

CHILD ADVOCACY CENTER

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<i>FINANCING USES</i>					
479,607	505,467	40-01	Full-Time Salaries	465,538	-7.9
23,478	0	40-42	Part-Time Salaries	26,029	0.0
110	0	40-60	Overtime Salaries	0	0.0
41,246	50,275	40-94	Insurance-Health	61,864	23.1
1,852	2,035	40-95	Insurance-Dental	3,070	50.9
546,293	557,777		Personnel Services	556,501	-0.2
3,313	45,562	50-14	Contracts & Consulting	45,562	0.0
9,901	10,300	50-33	Trials & Cost of Hearings	10,300	0.0
6,672	4,550	50-34	Investigations	2,000	-56.0
795	1,200	50-82	Printing-General	1,200	0.0
540	2,500	50-88	Maintenance-Copiers	2,500	0.0
4,565	1,200	50-90	Conference & Meetings	1,975	64.6
1,112	3,000	50-91	Employee Training	3,775	25.8
20	0	50-92	Mileage Expense	1,000	100.0
405	250	50-93	Association Dues	250	0.0
27,323	68,562		Contractual Services	68,562	0.0
748	500	60-05	Telephone	500	0.0
163	1,020	60-10	Postage	1,020	0.0
1,729	3,000	60-11	Office Supplies	3,000	0.0
0	750	60-12	Data Processing Supplies	750	0.0
120	1,000	60-13	Books & Subscriptions	1,000	0.0
996	705	60-20	Operating Supplies	705	0.0
154	2,250	60-43	Photography	2,250	0.0
3,910	9,225		Commodities	9,225	0.0
812	4,300	70-04	Printers	0	-100.0
0	8,000	70-05	Copiers	0	-100.0
0	1,000	70-07	Computer Software	0	-100.0
4,414	7,600	70-09	Office Furniture & Equip	0	-100.0
22	0	70-15	Automotive Equipment	0	0.0
5,248	20,900		Capital Outlay	0	-100.0
582,774	656,464		TOTAL FINANCING USES	634,288	-3.4

SHERIFF

001-7010

The Sheriff's Office seeks to ensure public safety by taking a proactive approach to the suppression of crime and disorder by establishing communication and cooperation with the citizens of Kane County. The primary mission of the Office is the protection of all persons from illegal, harmful, or disorderly activity and treating all persons with respect, fairness, and understanding. The Office strives to provide effective and efficient service to all members of the community by becoming part of the community itself. The Office enforces the law, apprehends offenders, preserves peace and order, and resolves conflicts with impartiality and understanding.

2005 Highlights

- ★ Renovated a pole building on the Sheriff's Office campus to securely house all vehicles and equipment relating to the Sheriff's Office Bomb and Arson unit. This was accomplished using funds through an Illinois First Grant
- ★ Outfitted all first responders with chemical and biological protective suits and breathing apparatus. The Sheriff's Office was the first police agency in Kane County to be fully trained in the use of this equipment which was obtained through a Homeland Security grant
- ★ The 911 Center implemented the County's first operational phase II-compliant 9-1-1 cellular and landline phone system, paid for by the ETSB
- ★ Developed an AVL system, thus improving Officer safety
- ★ Developed the States' most advanced wireless public safety network using unfunded Edge Technology

2006 Goals

- ★ Request addition of six new Deputy Peace Officers
- ★ Begin dialogue with the County Board on future space needs and the possible move of the Sheriff's Office to the Judicial Center campus
- ★ Continue to implement the Sheriff's Office 2005-2007 technology plan which consists of replacing obsolete radio consoles through ETSB funding, replace obsolete transmitters and receivers, maintain AVL picture of all dispatched units and provide electronic dispatch to all subscriber agencies

Headcount Analysis

2004	2005	Projected 2006
149	149	149

SHERIFF

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
1,683,751	1,772,992	40-01	Full-Time Salaries	1,843,912	4.0
158,088	172,772	40-18	Merit Employees Longevity	176,988	2.4
5,785,543	5,956,384	40-20	Merit Employee Salaries	6,194,643	4.0
383,022	300,000	40-60	Overtime Salaries	312,000	4.0
980,380	1,214,780	40-94	Insurance-Health	1,274,253	4.9
39,298	42,845	40-95	Insurance-Dental	52,290	22.0
119,457	105,050	40-96	Uniform Allowance	105,600	0.5
9,149,539	9,564,823		Personnel Services	9,959,686	4.1
16,486	14,000	50-14	Contracts & Consulting	14,000	0.0
14,484	15,000	50-34	Investigations	15,000	0.0
56,528	75,000	50-35	Extradition	75,000	0.0
17,160	20,000	50-38	Investigative Buy	20,000	0.0
3,395	2,500	50-42	Medical/Dental/Hospital	2,500	0.0
740	1,134	50-82	Printing-General	1,134	0.0
51,224	37,266	50-85	Equipment Rental	37,266	0.0
83,804	50,000	50-87	Maintenance-Computers	50,000	0.0
13,282	7,500	50-88	Maintenance-Copiers	7,500	0.0
25,747	19,100	50-89	Maintenance-Comm Equip	19,100	0.0
16,548	16,000	50-90	Conference & Meetings	16,000	0.0
52,085	45,354	50-91	Employee Training	45,000	-0.8
2,812	2,500	50-93	Association Dues	2,500	0.0
354,295	305,354		Contractual Services	305,000	-0.1
4,129	5,000	60-01	Utilities-Electric	5,000	0.0
978	3,000	60-02	Utilities-Gas & Electric	3,000	0.0
108,488	80,000	60-05	Telephone	80,000	0.0
1,536	623	60-10	Postage	623	0.0
5,424	5,000	60-11	Office Supplies	5,000	0.0
893	1,000	60-12	Data Processing Supplies	1,000	0.0
2,600	3,225	60-13	Books & Subscriptions	3,225	0.0
40,843	31,884	60-20	Operating Supplies	31,884	0.0
652	2,000	60-28	Supplies-D.A.R.E.	2,000	0.0
4,275	5,000	60-29	Supplies-S.W.A.T./C.R.T.	5,000	0.0
8,020	10,228	60-31	Supplies- Bomb Squad	10,000	-2.2
6,388	5,000	60-32	Uniforms & Accessories	5,000	0.0
4,305	5,000	60-33	Weapons & Ammunition	5,000	0.0
4,905	5,000	60-43	Photography	5,000	0.0
240,893	200,000	60-45	Fuel-Vehicles	300,000	50.0
113,225	113,000	60-46	Repairs & Maint-Vehicles	113,000	0.0
8,912	7,000	60-47	Repairs & Maint-Bldg/Grnd	7,000	0.0
8,022	10,000	60-48	Repairs & Maint-Equipment	10,000	0.0
564,488	491,960		Commodities	591,732	20.3
0	9,867	70-05	Copiers	0	-100.0
51,621	0	70-10	Special Purpose Equipment	0	0.0
64,565	144,668	70-11	Communications Equipment	0	-100.0
276,166	270,000	70-15	Automotive Equipment	270,000	0.0
465,565	424,535		Capital Outlay	270,000	-36.4
10,533,887	10,786,672		TOTAL FINANCING USES	11,126,418	3.1

ADULT CORRECTIONS

001-7020

The Adult Corrections Department provides security, custody, and control in an effective and efficient manner to all persons remanded to the custody of the Kane County Sheriff.

2005 Highlights

- ★ The average daily population of the Adult Corrections Center continues to exceed rated capacity. The average daily population through May 2005 has been 497. This exceeds the rated capacity of 399 by 98. An average of 63 inmates per day are being housed in other county jails. This increases safety and helps to offset the effects of overcrowding by allowing the jail to operate at 109% capacity rather than 125%
- ★ The average cost to house an inmate within the Adult Corrections Center has been \$2,073 per month for the first six months of FY2005 or \$69.12 per day
- ★ The Central Receiving and transportation Unit processed \$7,801 inmates in or out of the jail and driven 61,184 miles through May 2005. These miles include 6,593 trips to the Kane County Judicial Center, 362 trips to the Aurora Branch Court, 219 trips to the Elgin Branch Court, and 302 trips to the Illinois Department of Corrections
- ★ The CR&T Unit has collected \$32,419 in bond fees
- ★ Began several new programs including a parenting skills class for female inmates, a life skills class for male inmates, and a health awareness class for all inmates. These programs are an effort to provide inmates with necessary skills to function in society and reduce recidivism
- ★ Began development of an inmate industry program, allowing inmates the opportunity to receive job-skill training while providing cost efficient services to government and non-profit organizations throughout the County. The program is currently limited in size and scope due to staffing issues

2006 Goals

- ★ Continue efforts to provide supervision and programs in an effective and efficient manner
- ★ Continue operational planning and design of the jail construction project
- ★ Increase current staffing levels
- ★ Purchase a new Jail Management System compatible with the systems in use by the Clerk, State's Attorney, and other county agencies
- ★ Purchase a digital surveillance system to increase security, aid in criminal and administrative investigations, and decrease potential civil litigation
- ★ Expand the Inmate Industry Program providing cost-efficient services and valuable job-skill training to inmates

Headcount Analysis

2004	2005	Projected 2006
120	120	120

ADULT CORRECTIONS

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
526,206	559,308	40-01	Full-Time Salaries	576,087	3.0
88,692	98,352	40-18	Merit Employees Longevity	101,303	3.0
5,577,202	5,784,109	40-20	Merit Employee Salaries	5,957,632	3.0
455,576	375,000	40-60	Overtime Salaries	386,250	3.0
870,426	1,073,725	40-94	Insurance-Health	1,149,037	7.0
35,740	38,875	40-95	Insurance-Dental	48,780	25.5
89,863	90,000	40-96	Uniform Allowance	93,600	4.0
7,643,705	8,019,369		Personnel Services	8,312,689	3.7
1,735,635	1,709,994	50-42	Medical/Dental/Hospital	2,033,200	18.9
1,269	1,000	50-85	Equipment Rental	1,000	0.0
1,176	700	50-87	Maintenance-Computers	700	0.0
1,424	1,400	50-88	Maintenance-Copiers	1,400	0.0
8,881	9,108	50-89	Maintenance-Comm Equip	9,108	0.0
4,862	400	50-90	Conference & Meetings	400	0.0
35,927	50,000	50-91	Employee Training	50,000	0.0
0	400	50-92	Mileage Expense	400	0.0
277	270	50-93	Association Dues	270	0.0
18,812	29,960	50-95	Other Contractual Expense	20,000	-33.2
1,808,263	1,803,232		Contractual Services	2,116,478	17.4
189,660	150,000	60-01	Utilities-Electric	141,960	-5.4
161,220	150,000	60-02	Utilities-Gas & Electric	150,000	0.0
11,248	12,500	60-04	Disposal & Water Softener	20,540	64.3
24,061	25,000	60-05	Telephone	25,000	0.0
111	200	60-10	Postage	200	0.0
3,319	2,500	60-11	Office Supplies	2,500	0.0
0	500	60-12	Data Processing Supplies	500	0.0
876	1,040	60-13	Books & Subscriptions	1,040	0.0
138,874	150,000	60-20	Operating Supplies	150,000	0.0
3,126	3,000	60-29	Supplies-S.W.A.T./C.R.T.	3,000	0.0
20,189	25,000	60-32	Uniforms & Accessories	25,000	0.0
4,321	5,000	60-33	Weapons & Ammunition	5,000	0.0
486,006	518,195	60-34	Food	579,207	11.8
24,975	30,000	60-35	Clothing	30,000	0.0
3,456	5,381	60-37	Medical Supplies & Drugs	5,381	0.0
202,466	220,000	60-47	Repairs & Maint-Bldg/Grnd	220,000	0.0
25,390	19,000	60-48	Repairs & Maint-Equipment	19,000	0.0
1,299,298	1,317,316		Commodities	1,378,328	4.6
0	0	70-09	Office Furniture & Equip	7,608	100.0
68,289	57,887	70-10	Special Purpose Equipment	0	-100.0
19,532	75,000	70-15	Automotive Equipment	0	-100.0
0	50,925	70-18	Machinery & Equipment	0	-100.0
0	6,720	70-21	Building Improvements	0	-100.0
87,821	190,532		Capital Outlay	7,608	-96.0
10,839,087	11,330,449		TOTAL FINANCING USES	11,815,103	4.3

CORRECTIONS BOARD & CARE
001-7040

Corrections Board & Care represents outplacement costs for prisoners at the Kane County Jail. Money was allocated to outplacement because of the continuing overcrowding problem at the Kane County Jail.

2005 Highlights

- ★ Eased overcrowding by out-placing up to 150 prisoners

2006 Goals

- ★ Secure the necessary bed space to combat the overcrowding in the Kane County Jail

Headcount Analysis

2004	2005	Projected 2006
N/A	N/A	N/A

CORRECTIONS BOARD & CARE

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
		<u>FINANCING USES</u>			
1,889,121	2,300,000	50-45	Board & Care	2,300,000	0.0
1,889,121	2,300,000		Contractual Services	2,300,000	0.0
1,889,121	2,300,000		TOTAL FINANCING USES	2,300,000	0.0

COUNTY CORONER
001-7210

The Kane County Coroner's office is a statutory law enforcement agency operating 24 hours a day, seven days a week. The Office maintains a full investigative and supportive service in compliance with the law to support increasing caseloads, population growth, diversity, and complications of life style. The Office investigates all unusual or suspicious deaths in Kane County. The Coroner maintains a high level of sensitivity to families of victims and assists with great professionalism in the preparation of deceased persons for cremation or burial. The Coroner sees that the proper scientific studies are conducted to assist law enforcement agencies and prosecutors. Under Illinois Statute, the office has the responsibility to inform the public of any and all issues that present a death risk.

2005 Highlights

- ★ Deputy Coroners attended specialized training, including Medicolegal Death Investigations and Forensic Entomology
- ★ Implemented a pilot program for a state-of-the-art computer database for coroners and cutting edge equipment for efficient office operations
- ★ Participated in and provided leadership for community groups for suicide prevention, Child Abuse prevention, DUI Task Force, and Stress Management
- ★ Addressed the issue of upgrading the building, office, and equipment
- ★ Provided professional training throughout Kane County with express purpose to better understand and decrease premature deaths

2006 Goals

- ★ Provide for capital improvement of building and equipment to better meet the needs of staff and the public
- ★ Add staff to effectively and expediently serve Kane County residents
- ★ Fine tune the Coroner's new computer database system
- ★ Expand education and training to the community
- ★ Develop and increase Countywide networks aimed at addressing and reducing premature deaths
- ★ Continue to upgrade staff development and training to provide the very best investigative and support services in times of crisis, death, and loss
- ★ Continue to upgrade testing methods to provide best and most accurate investigative results
- ★ Maintain budget levels that allow for growth, increased case loads, and more complicated case lifestyles
- ★ Host a seminar on dealing with drugs in our County
- ★ Decrease part-time and increase full-time staff to provide better consistency in investigations and case preparation, to handle the increasing case loads due to explosive growth in Kane County, and to continue to provide 24/7 coverage for Kane County

Headcount Analysis

2004	2005	Projected 2006
11	11	12

COUNTY CORONER

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
327,288	394,382	40-01	Full-Time Salaries	384,168	-2.6
40	2,122	40-60	Overtime Salaries	2,122	0.0
65,070	44,554	40-70	Per Diem	68,000	52.6
23,765	40,413	40-94	Insurance-Health	31,224	-22.7
1,906	2,493	40-95	Insurance-Dental	2,710	8.7
0	1,000	40-97	Other Medical Expenses	100	-90.0
418,069	484,964		Personnel Services	488,324	0.7
117,401	117,400	50-14	Contracts & Consulting	112,400	-4.3
41,442	41,330	50-54	Autopsies	41,330	0.0
10,970	10,000	50-55	Forensic Expense	15,000	50.0
35,270	36,170	50-56	Toxicology Expense	36,170	0.0
0	100	50-57	Inquests	100	0.0
4,642	5,000	50-58	X-Rays	5,000	0.0
278	300	50-87	Maintenance-Computers	300	0.0
2,557	2,550	50-88	Maintenance-Copiers	2,550	0.0
238	500	50-89	Maintenance-Comm Equip	500	0.0
2,115	1,000	50-90	Conference & Meetings	1,000	0.0
6,322	3,850	50-91	Employee Training	3,850	0.0
604	900	50-92	Mileage Expense	900	0.0
650	900	50-93	Association Dues	900	0.0
4,618	5,000	50-95	Other Contractual Expense	5,000	0.0
227,107	225,000		Contractual Services	225,000	0.0
6,177	8,500	60-05	Telephone	6,500	-23.5
2,916	3,000	60-11	Office Supplies	4,000	33.3
302	400	60-12	Data Processing Supplies	400	0.0
449	400	60-13	Books & Subscriptions	400	0.0
470	500	60-14	Comp Software-Non Capital	500	0.0
96	465	60-15	Comp Hardware-Non Capital	465	0.0
401	500	60-20	Operating Supplies	500	0.0
669	1,000	60-22	Supplies-Court Report	1,000	0.0
1,267	2,000	60-32	Uniforms & Accessories	2,000	0.0
0	200	60-37	Medical Supplies & Drugs	200	0.0
2,992	2,500	60-43	Photography	2,500	0.0
4,247	3,000	60-45	Fuel-Vehicles	5,000	66.7
3,984	3,500	60-46	Repairs & Maint-Vehicles	4,500	28.6
23,970	25,965		Commodities	27,965	7.7
1,925	2,000	70-03	Computers	0	-100.0
0	2,000	70-04	Printers	0	-100.0
2,110	3,000	70-09	Office Furniture & Equip	0	-100.0
558	1,000	70-11	Communications Equipment	0	-100.0
0	16,000	70-15	Automotive Equipment	0	-100.0
4,593	24,000		Capital Outlay	0	-100.0
673,739	759,929		TOTAL FINANCING USES	741,289	-2.5

EMERGENCY MANAGEMENT

001-7410

The Office of Emergency Management (OEM) identifies hazards and vulnerabilities within Kane County and provides coordination to effectively and efficiently mitigate, prepare for, respond to, and recover from any incident regardless of cause, size or complexity, including acts of terrorism, in an effort to lessen the effects these events may have on the citizens of Kane County.

2005 Highlights

- ★ The OEM Volunteer Corps sets a new record by logging over 8,000 hours of service to the citizens of Kane County
- ★ Commissioned a new state-of-the-art mobile command vehicle this year. This vehicle will greatly augment the County's emergency communications capability and will offer a new level of interoperability between police, fire, EMS and public works
- ★ The OEM Search and Rescue Team continues to gain recognition throughout northern Illinois by setting the professional standards for other SAR teams
- ★ The Natural Hazards Mitigation Planning Group continues to move forward by implementing various mitigation programs throughout the County. They have also begun the critical facilities audit to identify areas for future mitigation programs
- ★ The OEM's severe weather warning program was recertified by the National Weather service as being "StormREADY" until 2008
- ★ The Countywide Emergency Management Council was established to coordinate the various emergency management programs throughout the County

2006 Goals

- ★ Continue to build on the accomplishments already gained by the Natural Hazards Mitigation group to help improve community preparedness
- ★ Identify sources for outside funding to relocate the EOC and expand the County's communications systems
- ★ Through a joint effort with the County's Health Department, increase public education to the various hazards that face our communities on a daily basis

Headcount Analysis

2004	2005	Projected 2006
3	3	3

EMERGENCY MANAGEMENT

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
83,878	96,706	40-01	Full-Time Salaries	88,987	-8.0
20,551	21,807	40-42	Part-Time Salaries	22,460	3.0
7,000	8,690	40-94	Insurance-Health	8,906	2.5
557	610	40-95	Insurance-Dental	727	19.2
111,986	127,813		Personnel Services	121,080	-5.3
0	150,000	50-14	Contracts & Consulting	0	-100.0
3,831	3,128	50-37	Community Action Program	1,426	-54.4
590	0	50-82	Printing-General	0	0.0
1,107	4,600	50-85	Equipment Rental	4,652	1.1
798	500	50-87	Maintenance-Computers	500	0.0
3,945	6,500	50-89	Maintenance-Comm Equip	6,000	-7.7
331	500	50-90	Conference & Meetings	500	0.0
154	500	50-91	Employee Training	500	0.0
0	500	50-92	Mileage Expense	500	0.0
225	275	50-93	Association Dues	525	90.9
2,008	7,206	50-95	Other Contractual Expense	7,014	-2.7
12,989	173,709		Contractual Services	21,617	-87.6
542	600	60-01	Utilities-Electric	600	0.0
4,921	4,000	60-05	Telephone	2,280	-43.0
1,502	1,600	60-11	Office Supplies	1,500	-6.3
825	500	60-12	Data Processing Supplies	500	0.0
0	250	60-13	Books & Subscriptions	250	0.0
2,481	2,270	60-20	Operating Supplies	2,370	4.4
3,686	3,000	60-45	Fuel-Vehicles	3,500	16.7
2,670	3,500	60-46	Repairs & Maint-Vehicles	2,000	-42.9
2,742	3,000	60-48	Repairs & Maint-Equipment	3,300	10.0
19,369	18,720		Commodities	16,300	-12.9
45,832	0	70-07	Computer Software	0	0.0
391,066	136,392	70-10	Special Purpose Equipment	0	-100.0
37,614	11,000	70-11	Communications Equipment	0	-100.0
3,486	201,000	70-15	Automotive Equipment	0	-100.0
477,998	348,392		Capital Outlay	0	-100.0
622,342	668,634		TOTAL FINANCING USES	158,997	-76.2

SPECIAL REVENUE & OTHER FUNDS

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**ILLINOIS MUNICIPAL RETIREMENT FUND
021-2040**

Statute 40 ILCS 5/7-102 states that the purpose of the Illinois Municipal Retirement Fund is “to provide a sound and efficient system for the payment of annuities and other benefits, in addition to the annuities and benefits available... to certain officers and employees, and to their beneficiaries.... It is the mission of this Fund to efficiently and impartially develop, implement, and administer programs that provide income protection to members and their beneficiaries on behalf of participating employers in a prudent manner.” The Illinois Municipal Retirement Fund is supported by a separate property tax levy.

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
1,872,264	2,076,800	40-89	Contribution- SLEP	2,326,427	12.0
1,676,824	2,182,803	40-90	Contribution- IMRF	2,475,902	13.4
3,549,088	4,259,603		Personnel Services	4,802,329	12.7
3,549,088	4,259,603		TOTAL FINANCING USES	4,802,329	12.7
<u>FINANCING SOURCES</u>					
3,125,211	4,221,618	10-01	General Property	4,762,329	12.8
41,019	35,000	12-01	Investments-Treasurer	40,000	14.3
15,764	0	24-99	Miscellaneous	0	0.0
6,270	2,985	30-01	Transfer From Other Funds	0	-100.0
3,188,264	4,259,603		TOTAL FINANCING SOURCES	4,802,329	12.7

**SOCIAL SECURITY
023-2050**

Statute 40 ILCS 5/21-109 states that “Each political subdivision which has established Social Security coverage for its employees under this Article shall pay contributions on covered wages... Taxes due on wages covered under the Social Security Coverage Agreement paid after December 31, 1986 shall be paid by each political subdivision to the Internal Revenue Service in the amounts and at the rates specified in the Federal Insurance Contributions Act...” The Social Security Fund is supported by a separate property tax levy.

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
2,817,503	3,008,300	40-92	Contribution- Social Sec	3,186,269	5.9
2,817,503	3,008,300		Personnel Services	3,186,269	5.9
2,817,503	3,008,300		TOTAL FINANCING USES	3,186,269	5.9
<u>FINANCING SOURCES</u>					
2,410,671	2,975,515	10-01	General Property	3,146,269	5.7
37,946	30,000	12-01	Investments-Treasurer	40,000	33.3
9,840	0	24-99	Miscellaneous	0	0.0
1,312	0	28-99	Miscellaneous	0	0.0
6,690	2,785	30-01	Transfer From Other Funds	0	-100.0
2,466,459	3,008,300		TOTAL FINANCING SOURCES	3,186,269	5.9

CAPITAL PROJECTS
025-1080

The Capital Projects Fund was developed to reserve funds needed for general capital projects throughout the County. Projects in the 2006 budget include rollover funds for the new Kane County Jail, new Animal Control Facility, County Board building and equipment funds, and new election system.

CAPITAL PROJECTS

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
0	0	50-14	Contracts & Consulting	148,350	0.0
0	0		Contractual Services	148,350	0.0
0	0	65-80	Net Income/Loss Amount	225,000	0.0
0	0		Other	225,000	0.0
0	0	70-09	Office Furniture & Equip	53,000	0.0
0	2,150,000	70-10	Special Purpose Equipment	2,140,000	-0.5
8,461	0	70-12	Jano	0	0.0
61,731	11,837,604	70-33	Buildings	11,200,000	-5.4
0	1,000,000	70-35	Buildings- Animal Control	830,000	-17.0
0	1,129,437	70-36	Child Advocacy Center	52,000	-95.4
70,192	16,117,041		Capital Outlay	14,275,000	-11.4
70,192	16,117,041		TOTAL FINANCING USES	14,648,350	-9.1
<u>FINANCING SOURCES</u>					
173,091	0	12-01	Investments-Treasurer	100,000	0.0
146,473	0	12-03	Government Securities	125,000	0.0
0	1,700,000	22-06	Miscellaneous Grants	0	-100.0
194,655	816,410	30-01	Transfer From Other Funds	253,350	-69.0
0	13,600,631	39-99	Cash On Hand	14,170,000	4.2
514,219	16,117,041		TOTAL FINANCING SOURCES	14,648,350	-9.1

**INSURANCE LIABILITY – FINANCE DEPARTMENT
026-2060**

The Insurance Liability function now falls under the Department of Human Resource Management. The Insurance Coordinator is responsible for coordinating and maintaining the insurance liability programs (personal property, casualty, and workers compensation). The Coordinator keeps the broker apprised of changes that impact current coverage and recommends the coverage needed to minimize the County's exposure to liability.

2005 Highlights

- ★ Established CPR, First Aid, and AED training for all Kane County employees
- ★ Developed a simplified wage statement report for Workers' Compensation Reporting
- ★ Closed approximately 25 Workers' Compensation and Personal Injury claims
- ★ Loss Control presented a workshop on proper lifting techniques for the Maintenance Division of the Department of Transportation

2006 Goals

- ★ Create Countywide policies regarding use of CPR, First Aid and AED training
- ★ Create policy regarding Violence in the Workplace
- ★ Create an effective safety program that aids in reducing occupational injuries

Headcount Analysis

<i>2004</i>	<i>2005</i>	<i>Projected 2006</i>
1	1	1

INSURANCE LIABILITY - FINANCE

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
91,533	101,858	40-01	Full-Time Salaries	108,929	6.9
6,347	8,353	40-90	Contribution- IMRF	9,478	13.5
6,810	7,793	40-92	Contribution- Social Sec	8,333	6.9
7,702	9,451	40-94	Insurance-Health	10,208	8.0
395	480	40-95	Insurance-Dental	629	31.0
112,787	127,935		Personnel Services	137,577	7.5
67,080	76,750	50-04	Project Administration	101,750	32.6
910,200	801,885	50-07	Insurance-Liability	957,178	19.4
733,047	801,070	50-08	Worker's Compensation	908,265	13.4
82,673	50,133	50-09	Unemployment Claims	121,495	142.3
88,343	90,000	50-14	Contracts & Consulting	150,000	66.7
0	1,200	50-90	Conference & Meetings	1,200	0.0
414	800	50-91	Employee Training	800	0.0
8	200	50-92	Mileage Expense	200	0.0
1,086	1,300	50-93	Association Dues	1,300	0.0
1,882,851	1,823,338		Contractual Services	2,242,188	23.0
106	300	60-10	Postage	300	0.0
0	450	60-11	Office Supplies	450	0.0
0	300	60-12	Data Processing Supplies	300	0.0
1,306	300	60-13	Books & Subscriptions	300	0.0
290	0	60-14	Comp Software-Non Capital	0	0.0
0	500	60-15	Comp Hardware-Non Capital	500	0.0
0	200	60-20	Operating Supplies	200	0.0
1,702	2,050		Commodities	2,050	0.0
0	0	65-80	Net Income/Loss Amount	300,000	100.0
0	0		Other	300,000	100.0
1,997,340	1,953,323		TOTAL FINANCING USES	2,681,815	37.3
2,645,869	2,639,034		TOTAL FINANCING USES (FINANCE AND SAO)	3,398,996	28.8
<u>FINANCING SOURCES</u>					
2,093,097	2,613,665	10-01	General Property	3,373,996	29.1
33,504	25,369	12-01	Investments-Treasurer	25,000	-1.5
40,581	0	24-99	Miscellaneous	0	0.0
175,954	0	28-02	Refunds	0	0.0
2,343,136	2,639,034		TOTAL FINANCING SOURCES	3,398,996	28.8

**INSURANCE LIABILITY – STATE’S ATTORNEY
026-6530**

The Civil Division of the State’s Attorney’s Office provides legal advice and counsel, and representation in the event of litigation to Kane County elected and appointed officials, department heads, and employees with respect to various legal issues. This Division also responds to complaints of violations of the Illinois Open Meetings Act and the Illinois Election Code.

2005 Highlights

- ★ Provided legal advice to elected and appointed officials, department heads, and employees on a wide variety of legal issues
- ★ Defended the County, its elected officials, department heads and employees in a variety of suits brought in Federal District Court as well as State Court
- ★ Brought numerous ordinance violation cases to court for the Health Department, the Development Department, and the Water Resources Department
- ★ Successfully defended the County and County elected officials against charges of employment discrimination filed with the EEOC and the Illinois Department of Human Rights and in subsequent suits filed in Federal District Court
- ★ Hosted seminar on the Illinois Freedom of Information Act, Open Meetings Act, and new Illinois Ethics Act for County officials, department heads, and local units of government
- ★ Investigated and resolved several complaints of Open Meetings Act violations by various public bodies within Kane County

2006 Goals

- ★ Continue to provide timely, competent legal advice and services
- ★ Perform pro-active work with Human Resources and County offices regarding employment and personnel matters
- ★ Resolve pending civil rights, personal injury, zoning, and other cases at the least cost and exposure to the County
- ★ Assist Human Resources in providing training sessions to ensure awareness of, and compliance with, the Kane County Ethics Ordinance

Headcount Analysis

<i>2004</i>	<i>2005</i>	<i>Projected 2006</i>
9	9	8

INSURANCE LIABILITY - STATE'S ATTORNEY

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
286,717	312,024	40-01	Full-Time Salaries	271,651	-12.9
13,006	0	40-40	Seasonal Salaries	0	0.0
24,276	40,544	40-42	Part-Time Salaries	92,494	128.1
21,472	28,911	40-90	Contribution- IMRF	31,680	9.6
24,023	26,972	40-92	Contribution- Social Sec	27,857	3.3
32,486	36,411	40-94	Insurance-Health	49,500	35.9
1,513	1,872	40-95	Insurance-Dental	2,783	48.7
403,493	446,734		Personnel Services	475,965	6.5
6,395	6,523	50-07	Insurance-Liability	7,356	12.8
3,629	3,702	50-08	Worker's Compensation	5,353	44.6
450	459	50-09	Unemployment Claims	691	50.5
195,921	140,000	50-15	Legal Services	140,000	0.0
27,002	60,000	50-33	Trials & Cost of Hearings	60,000	0.0
1,664	2,000	50-34	Investigations	2,000	0.0
0	7,000	50-81	Printing-Legal	7,000	0.0
0	2,000	50-82	Printing-General	2,000	0.0
1,094	1,000	50-88	Maintenance-Copiers	1,000	0.0
778	500	50-90	Conference & Meetings	500	0.0
2,569	7,490	50-91	Employee Training	7,004	-6.5
282	1,000	50-92	Mileage Expense	1,000	0.0
0	2,280	50-93	Association Dues	0	-100.0
239,864	233,954		Contractual Services	233,904	0.0
0	510	60-05	Telephone	510	0.0
1,194	1,225	60-10	Postage	1,225	0.0
626	1,020	60-11	Office Supplies	1,020	0.0
3,352	2,268	60-13	Books & Subscriptions	4,557	100.9
5,172	5,023		Commodities	7,312	45.6
648,529	685,711		TOTAL FINANCING USES	717,181	4.6
2,645,869	2,639,034		TOTAL FINANCING USES (FINANCE AND SAO)	3,398,996	28.8
<u>FINANCING SOURCES</u>					
2,093,097	2,613,665	10-01	General Property	3,373,996	29.1
33,504	25,369	12-01	Investments-Treasurer	25,000	-1.5
40,581	0	24-99	Miscellaneous	0	0.0
175,954	0	28-02	Refunds	0	0.0
2,343,136	2,639,034		TOTAL FINANCING SOURCES	3,398,996	28.8

TRANSPORTATION IMPACT FEE FUND

027-8380

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the 320 miles of County highways and bridges. In addition, the Division of Transportation provides technical assistance to the 16 township highway commissioners and is the lead agency for township projects constructed or maintained with Motor Fuel Tax funding. Technical assistance to the townships includes engineering reviews and assistance, preparing general maintenance contracts, and occasional plan design. The staff also works closely with local citizens and agencies, as well as with the Federal Highway Administration, IDOT, the Chicago Area Transportation Study, the NIPC, the RTA, and the Kane County Council of Mayors on various local and regional transportation projects and planning efforts. These efforts include coordination on County and municipal development activities such as subdivision and zoning reviews. This Division is comprised of 31 maintenance personnel and 31 professional, technical, and clerical personnel, totaling 62 full-time employees.

2005 Highlights

- ★ This fund supports the Impact Fee program, which commenced on 4/1/04. The revenues within this fund are to be expended within the service area from which they were collected

2006 Goals

Funds available in the Impact Fee Fund will be utilized for engineering, construction, and right-of-way acquisition for various projects within the respective service areas. Project schedules can be affected by the level of revenue received within a given service area. Some projects to be funded are:

- ★ Fox River Bridge Corridors
- ★ Orchard Road Widening Improvements
- ★ Randall Road at Red Gate Road
- ★ McLean Boulevard – Bowes Road to Hopps Road Widening Improvements
- ★ Anderson Road Extension

Headcount Analysis

<i>2004</i>	<i>2005</i>	<i>Projected 2006</i>
N/A	N/A	N/A

TRANSPORTATION IMPACT FEE

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
		<u>FINANCING USES</u>			
0	575,000	50-13	Engineering	760,000	32.2
0	1,344,830	50-60	Construction-Roads	2,200,000	63.6
0	0	50-62	Construction-Bridges	1,225,100	100.0
0	1,919,830		Contractual Services	4,185,100	118.0
0	0	65-04	Transfer to Other Funds	145,935	100.0
0	0		Other	145,935	100.0
0	1,513,570	70-30	Highway Right of Way	2,197,262	45.2
0	1,513,570		Capital Outlay	2,197,262	45.2
0	3,433,400		TOTAL FINANCING USES	6,528,297	90.1
		<u>FINANCING SOURCES</u>			
12,061	25,000	12-01	Investments-Treasurer	138,693	454.8
261,926	88,000	16-81	Aurora Areas Impact Fees	353,000	301.1
270,657	721,000	16-82	Campton Hills Impact Fees	411,000	-43.0
317,871	146,000	16-83	Greater Elgin Impact Fees	467,000	219.9
118,958	36,000	16-84	Northwest Impact Fees	115,000	219.4
252,969	246,000	16-85	Southwest Impact Fees	232,000	-5.7
428,350	671,000	16-86	Tri-Cities Impact Fees	950,000	41.6
378,268	483,000	16-87	Upper Fox Impact Fees	191,000	-60.5
47,180	109,000	16-88	West Central Impact Fees	61,000	-44.0
306	0	24-99	Miscellaneous	0	0.0
0	908,400	39-99	Cash On Hand	3,609,604	297.4
2,088,546	3,433,400		TOTAL FINANCING SOURCES	6,528,297	90.1

TRANSPORTATION CAPITAL

028-8380

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the 320 miles of County highways and bridges. In addition, the Division of Transportation provides technical assistance to the 16 township highway commissioners and is the lead agency for township projects constructed or maintained with Motor Fuel Tax funding. Technical assistance to the townships includes engineering reviews and assistance, preparing general maintenance contracts, and occasional plan design. The staff also works closely with local citizens and agencies, as well as with the Federal Highway Administration, IDOT, the Chicago Area Transportation Study, the NIPC, the RTA, and the Kane County Council of Mayors on various local and regional transportation projects and planning efforts. These efforts include coordination on County and municipal development activities such as subdivision and zoning reviews. This Division is comprised of 31 maintenance personnel and 31 professional, technical, and clerical personnel, totaling 62 full-time employees.

2005 Highlights

This fund is associated with the Bond Construction Fund. The revenues within this fund are primarily service reimbursements from projects funded by the Bond Construction Fund (030-8375), and now will also be reimbursements from projects paid from this fund since the Bond Construction Fund is fully expended. Expenditures from this fund must still follow MFT rules.

Some of the primary projects funded in FY2005 were:

- ★ Fox River Bridge Corridors
- ★ Orchard Road Widening Improvements and Engineering
- ★ Randall Road and IL64 Intersection Engineering and Initial Improvements

2006 Goals

Upon expending funds available in the Bond Construction Fund, funds available in the Transportation Capital Fund will be utilized to continue engineering, construction, and right-of-way acquisition for various projects. Project schedules and funding are dependent upon the receipt of service reimbursements. The primary projects funded will be:

- ★ Fox River Bridge Corridors
- ★ McLean Boulevard – Bowes Road to Hopps Road Widening Improvements
- ★ Orchard Road Widening Improvements
- ★ Randall Road and IL64 Intersection Improvements

Headcount Analysis

2004	2005	Projected 2006
N/A	N/A	N/A

TRANSPORTATION CAPITAL

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
1,145,919	5,160,336	50-13	Engineering	12,018,103	132.9
1,068,139	19,570,000	50-60	Construction-Roads	11,020,076	-43.7
62,685	300,000	50-62	Construction-Bridges	59,440	-80.2
2,276,743	25,030,336		Contractual Services	23,097,619	-7.7
254,287	11,450,439	70-30	Highway Right of Way	11,074,108	-3.3
254,287	11,450,439		Capital Outlay	11,074,108	-3.3
2,531,030	36,480,775		TOTAL FINANCING USES	34,171,727	-6.3
<u>FINANCING SOURCES</u>					
111,801	125,000	12-01	Investments-Treasurer	121,278	-3.0
4,903,936	27,512,892	24-14	Service Reimbursements	25,984,066	-5.6
500	0	28-99	Miscellaneous	0	0.0
0	8,842,883	39-99	Cash On Hand	8,066,383	-8.8
5,016,237	36,480,775		TOTAL FINANCING SOURCES	34,171,727	-6.3

MFT DEBT SERVICE (SERIES 2001 and SERIES 2004)
029-8365

The Motor Fuel Tax Debt Service fund is a debt service fund. It accounts for all payments of principal and interest due on the County's General Obligation Bonds (Alternate Revenue Source), Series 2001; the County's General Obligation Refunding Bonds (Alternate Revenue Source), Series 2004; and the accumulation of debt service reserve transfers from the motor fuel tax allotments (Motor Fuel Tax Fund).

MFT DEBT SERVICE (SERIES 2001 and SERIES 2004)

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
175	5,000	50-04	Project Administration	0	-100.0
175	5,000		Contractual Services	0	-100.0
30,689,831	0	65-05	Transfer to Escrow Agent	0	0.0
30,689,831	0		Other	0	0.0
1,455,000	805,000	70-60	Debt Services-Principal	1,610,000	100.0
1,664,570	1,901,793	70-61	Debt Services-Interest	1,847,830	-2.8
339,724	0	70-62	Debt Issuance Cost	0	0.0
0	0	70-63	Debt Reserve Requirement	39,150	100.0
3,459,294	2,706,793		Capital Outlay	3,496,980	29.2
34,149,300	2,711,793		TOTAL FINANCING USES	3,496,980	29.0
<u>FINANCING SOURCES</u>					
79,304	60,000	12-01	Investments-Treasurer	0	-100.0
132,131	0	24-99	Miscellaneous	0	0.0
26,875,000	0	28-04	Proceeds From Bonds	0	0.0
4,152,008	0	28-20	Premium on Bonds	0	0.0
1,165,067	1,038,237	30-01	Transfer From Other Funds	3,496,980	236.8
0	1,613,556	39-99	Cash On Hand	0	-100.0
32,403,510	2,711,793		TOTAL FINANCING SOURCES	3,496,980	29.0

***MFT BOND CONSTRUCTION (SERIES 2001 and SERIES 2004)
030-8375***

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the 320 miles of County highways and bridges. In addition, the Division of Transportation provides technical assistance to the 16 township highway commissioners and is the lead agency for township projects constructed or maintained with Motor Fuel Tax funding. Technical assistance to the townships includes engineering reviews and assistance, preparing general maintenance contracts, and occasional plan design. The staff also works closely with local citizens and agencies, as well as with the Federal Highway Administration, IDOT, the Chicago Area Transportation Study, the NIPC, the RTA, and the Kane County Council of Mayors on various local and regional transportation projects and planning efforts. These efforts include coordination on County and municipal development activities such as subdivision and zoning reviews. This Division is comprised of 31 maintenance personnel and 31 professional, technical, and clerical personnel, totaling 62 full-time employees. This fund is anticipated to be closed by the end of 2005.

2005 Highlights

The Bond Construction Fund is a capital projects fund and is being utilized for the engineering, construction, and right-of-way acquisition of various transportation projects that are MFT eligible. Some of the primary projects funded in FY2005 were:

- ★ Fox River Bridge Corridors
- ★ Orchard Road Widening Improvements and Engineering

MFT BOND CONSTRUCTION (SERIES 2001 and SERIES 2004)

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
1,887,779	1,975,959	50-13	Engineering	0	-100.0
8,493,532	3,050,000	50-60	Construction-Roads	0	-100.0
221,676	0	50-62	Construction-Bridges	0	0.0
10,602,987	5,025,959		Contractual Services	0	-100.0
1,898,562	8,714,361	70-30	Highway Right of Way	0	-100.0
1,898,562	8,714,361		Capital Outlay	0	-100.0
12,501,549	13,740,320		TOTAL FINANCING USES	0	-100.0
<u>FINANCING SOURCES</u>					
287,627	50,000	12-01	Investments-Treasurer	0	-100.0
0	13,690,320	39-99	Cash On Hand	0	-100.0
287,627	13,740,320		TOTAL FINANCING SOURCES	0	-100.0

COUNTY HIGHWAY 031-8310

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the 320 miles of County highways and bridges. In addition, the Division of Transportation provides technical assistance to the 16 township highway commissioners and is the lead agency for township projects constructed or maintained with Motor Fuel Tax funding. Technical assistance to the townships includes engineering reviews and assistance, preparing general maintenance contracts, and occasional plan design. The staff also works closely with local citizens and agencies, as well as with the Federal Highway Administration, IDOT, the Chicago Area Transportation Study, the NIPC, the RTA, and the Kane County Council of Mayors on various local and regional transportation projects and planning efforts. These efforts include coordination on County and municipal development activities such as subdivision and zoning reviews. This Division is comprised of 31 maintenance personnel and 31 professional, technical, and clerical personnel, totaling 62 full-time employees.

2005 Highlights

- ★ In 2005, the technical and clerical staff provided a wide range of services for the County and the motoring public for safe and efficient use of County and local roadways. These services included maintenance operations, transportation planning, coordination with land use planning activities, roadway improvement design and review, traffic signal improvements, drainage improvement design and review, right-of-way negotiation, construction supervision, traffic studies, access and construction permit administration, utility permit administration, oversize vehicle permit administration, budgeting and programming, review of County and municipal development plans, surveying execution of intergovernmental County access and maintenance agreements, bookkeeping, accounting, and administering the Kane County Adopt-A-Highway Program

2006 Goals

- ★ Continue to provide a wide range of quality services to the County and the motoring public for safe and efficient use of County and local roadways
- ★ Update the Kane County 5 Year Transportation Improvement Program
- ★ Continue the department's efforts to enhance access, construction, utility, and overweight/oversized vehicles permit administration
- ★ Continue efforts to enhance the County Highway System through implementing various capacity projects and traffic engineering strategies such as traffic signal interconnects and safety improvements
- ★ Continue to explore funding resources and funding alternatives for transportation improvements

Headcount Analysis

2004	2005	Projected 2006
30	30	31

COUNTY HIGHWAY

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
FINANCING USES					
1,585,437	1,781,004	40-01	Full-Time Salaries	1,834,434	3.0
106,790	143,395	40-42	Part-Time Salaries	147,697	3.0
71,983	60,116	40-60	Overtime Salaries	61,919	3.0
121,782	154,608	40-90	Contribution- IMRF	177,832	15.0
131,720	151,815	40-92	Contribution- Social Sec	156,370	3.0
188,860	254,118	40-94	Insurance-Health	298,895	17.6
7,611	10,989	40-95	Insurance-Dental	13,047	18.7
2,214,183	2,556,045		Personnel Service	2,690,194	5.2
68,370	71,043	50-07	Insurance-Liability	79,898	12.5
38,804	40,322	50-08	Worker's Compensation	58,144	44.2
4,805	4,992	50-09	Unemployment Claims	7,515	50.5
345	0	50-13	Engineering	196,000	100.0
310,945	183,050	50-14	Contracts & Consulting	816,116	345.8
69,184	157,000	50-15	Legal Services	100,000	-36.3
8,637	8,896	50-19	Northeast IL Plan & Metro	9,163	3.0
0	5,065	50-20	Special Studies	5,217	3.0
3,880	5,092	50-42	Medical/Dental/Hospital	5,245	3.0
0	3,095,686	50-61	Construction-County Hwy	2,223,166	-28.2
40,412	71,255	50-64	Maintenance-Roads	73,623	3.3
21,960	31,827	50-77	Janitorial Services	25,000	-21.5
816	6,365	50-78	Security Services	6,365	0.0
8,811	7,500	50-81	Printing-Legal	7,725	3.0
11,927	15,000	50-82	Printing-General	15,750	5.0
9,070	27,563	50-83	Mapping	28,941	5.0
18,897	10,000	50-87	Maintenance-Computers	10,300	3.0
14,866	18,375	50-88	Maintenance-Copiers	18,926	3.0
6,547	10,609	50-89	Maintenance-Comm Equip	10,927	3.0
32,326	24,176	50-90	Conference & Meetings	24,901	3.0
15,350	47,741	50-91	Employee Training	49,173	3.0
2,115	5,775	50-92	Mileage Expense	5,948	3.0
5,456	5,408	50-93	Association Dues	5,678	5.0
0	102,735	50-94	Software License Cost	55,885	-45.6
48,000	48,000	50-95	Other Contractual Expense	60,000	25.0
741,523	4,003,475		Contractual Services	3,899,606	-2.6
32,473	66,550	60-01	Utilities-Electric	73,205	10.0
24,440	110,000	60-02	Utilities-Gas & Electric	121,000	10.0
215,639	379,495	60-03	Utilities-Intersect Light	410,043	8.0
14,276	12,730	60-04	Disposal & Water Softener	13,113	3.0
35,616	59,740	60-05	Telephone	59,740	0.0
6,747	12,730	60-10	Postage	13,112	3.0
24,649	31,827	60-11	Office Supplies	32,782	3.0
2,440	3,500	60-13	Books & Subscriptions	3,605	3.0
7,218	16,538	60-14	Comp Software-Non Capital	15,000	-9.3
10,244	22,050	60-15	Comp Hardware-Non Capital	22,000	-0.2
19,444	47,739	60-20	Operating Supplies	49,171	3.0
0	5,305	60-27	Operating Supplies-Clean	5,464	3.0
24,010	26,523	60-32	Uniforms & Accessories	27,319	3.0
116,813	135,000	60-45	Fuel-Vehicles	170,000	25.9
92,633	125,000	60-46	Repairs & Maint-Vehicles	128,750	3.0
79,025	88,568	60-47	Repairs & Maint-Bldg/Grnd	91,225	3.0
66,010	75,000	60-48	Repairs & Maint-Equipment	77,250	3.0
96	2,122	60-49	Repairs & Maint-Ofc Eqmt	2,186	3.0
269,281	288,041	60-55	Repairs & Maint-Roads	344,410	19.6
1,041,054	1,508,458		Commodities	1,659,375	10.0
0	82,000	65-04	Transfer To Other Funds	0	-100.0
0	82,000		Other	0	-100.0
24,986	40,000	70-03	Computers	10,671	-73.3
499	0	70-04	Printers	46,750	100.0
38,932	25,000	70-07	Computer Software	25,000	0.0
18,831	15,450	70-09	Office Furniture & Equip	15,914	3.0
0	7,426	70-10	Special Purpose Equipment	7,649	3.0
91,122	5,305	70-11	Communications Equipment	5,464	3.0
481,319	400,000	70-15	Automotive Equipment	180,000	-55.0
258,033	214,200	70-18	Machinery & Equipment	585,000	173.1
50,366	1,244,000	70-21	Building Improvements	995,000	-20.0
34,601	527,860	70-30	Highway Right of Way	2,354,462	346.0
998,689	2,479,241		Capital Outlay	4,225,910	70.5
4,995,449	10,629,219		TOTAL FINANCING USES	12,475,085	17.4
FINANCING SOURCES					
5,034,260	5,303,210	10-01	General Property	5,568,370	5.0
92,497	60,000	12-01	Investments-Treasurer	75,000	25.0
20,000	40,000	16-48	Engineering Fees	40,000	0.0
21,588	20,000	16-53	Sale of Various Materials	20,000	0.0
339,995	250,000	18-04	Oversized Moving Permits	250,000	0.0
394,944	150,000	18-05	Access Fees	200,000	33.3
60,287	60,287	24-13	Transportation Planner	62,096	3.0
0	0	24-14	Service Reimbursements	50,000	100.0
92,545	25,000	28-05	Developer's Donation	25,000	0.0
68,332	30,000	28-99	Miscellaneous	60,000	100.0
0	0	30-01	Transfer From Other Funds	145,935	100.0
0	4,690,722	39-99	Cash On Hand	5,978,684	27.5
6,124,448	10,629,219		TOTAL FINANCING SOURCES	12,475,085	17.4

COUNTY BRIDGE

032-8320

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the 320 miles of County highways and bridges. In addition, the Division of Transportation provides technical assistance to the 16 township highway commissioners and is the lead agency for township projects constructed or maintained with Motor Fuel Tax funding. Technical assistance to the townships includes engineering reviews and assistance, preparing general maintenance contracts, and occasional plan design. The staff also works closely with local citizens and agencies, as well as with the Federal Highway Administration, IDOT, the Chicago Area Transportation Study, the NIPC, the RTA, and the Kane County Council of Mayors on various local and regional transportation projects and planning efforts. These efforts include coordination on County and municipal development activities such as subdivision and zoning reviews. This Division is comprised of 31 maintenance personnel and 31 professional, technical, and clerical personnel, totaling 62 full-time employees.

2005 Highlights

- ★ Completed inspection of various County and township bridges
- ★ Progressed with the County's 5-Year Bridge Rehabilitation and Replacement Program and obtained additional federal funding approvals for various bridge replacements and rehabilitations
- ★ Minor maintenance on various bridges

2006 Goals

- ★ Inspect County/township highway bridges and update the 5-Year Bridge Rehabilitation and Replacement Program
- ★ Implement the County's FY 2006 Bridge Rehabilitation and Replacement Program which includes:
 - Various minor bridge repairs
 - Engineering for various Bridge Rehabilitation and Reconstruction projects

Headcount Analysis

2004	2005	Projected 2006
0	0	0

COUNTY BRIDGE

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
149,189	577,875	50-13	Engineering	883,500	52.9
0	0	50-62	Construction-Bridges	175,000	100.0
542,997	1,455,250	50-66	Maintenance-Bridges	1,363,557	-6.3
134,406	200,000	50-68	Bridge Inspection	157,500	-21.3
826,592	2,233,125		Contractual Services	2,579,557	15.5
16,861	170,000	65-16	County Aid To Townships	0	-100.0
16,861	170,000		Other	0	-100.0
0	472,500	70-30	Highway Right of Way	150,000	-68.3
0	472,500		Capital Outlay	150,000	-68.3
843,453	2,875,625		TOTAL FINANCING USES	2,729,557	-5.1
<u>FINANCING SOURCES</u>					
263,442	275,899	10-01	General Property	289,694	5.0
43,542	30,000	12-01	Investments-Treasurer	30,000	0.0
92,459	640,000	24-14	Service Reimbursements	540,000	-15.6
0	1,929,726	39-99	Cash On Hand	1,869,863	-3.1
399,443	2,875,625		TOTAL FINANCING SOURCES	2,729,557	-5.1

MOTOR FUEL TAX 033-8330

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the 320 miles of County highways and bridges. In addition, the Division of Transportation provides technical assistance to the 16 township highway commissioners and is the lead agency for township projects constructed or maintained with Motor Fuel Tax funding. Technical assistance to the townships includes engineering reviews and assistance, preparing general maintenance contracts, and occasional plan design. The staff also works closely with local citizens and agencies, as well as with the Federal Highway Administration, IDOT, the Chicago Area Transportation Study, the NIPC, the RTA, and the Kane County Council of Mayors on various local and regional transportation projects and planning efforts. These efforts include coordination on County and municipal development activities such as subdivision and zoning reviews. This Division is comprised of 31 maintenance personnel and 31 professional, technical, and clerical personnel, totaling 62 full-time employees.

2005 Highlights

- ★ In 2005, the Kane County Division of Transportation performed its maintenance responsibilities which included removing snow and ice, roadway striping, monitoring traffic signals, replacing and installing traffic signs through our in-house sign shop, mowing rights-of-way, resurfacing roadways, repairing pavement and shoulders, improving drainage systems, and administering the Kane County Adopt-A-Highway Program
- ★ Continued efforts to implement operating procedures to improve work efficiency and the operating life of vehicles, equipment, and transportation facilities
- ★ Continue efforts to research and develop alternative striping methods and plowing techniques to extend the life expectancy of roadway striping
- ★ Payment of Bond Debt Service

2006 Goals

- ★ Continue to provide a wide range of maintenance services to the County and the motoring public for safe and efficient use of County and local roadways
- ★ Continue efforts to revise and develop standard operating procedures for most maintenance activities in an effort to improve work efficiency and the operating life of vehicles, equipment, and transportation facilities
- ★ Continue research and development of alternative striping methods and plowing techniques to extend life expectancy of roadway striping
- ★ Payment of Bond Debt Service

Headcount Analysis

2004	2005	Projected 2006
32	32	31

MOTOR FUEL TAX

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
1,507,074	1,550,241	40-01	Full-Time Salaries	1,596,748	3.0
122,612	117,151	40-42	Part-Time Salaries	120,666	3.0
103,442	202,858	40-60	Overtime Salaries	208,944	3.0
110,497	153,361	40-90	Contribution- IMRF	167,593	9.3
128,228	143,074	40-92	Contribution- Social Sec	147,366	3.0
238,600	231,660	40-93	Contribution-Teamsters	247,876	7.0
30,598	48,135	40-94	Insurance-Health	43,137	-10.4
1,496	2,329	40-95	Insurance-Dental	1,746	-25.0
2,242,547	2,448,809		Personnel Service	2,534,076	3.5
0	24,600	50-60	Construction-Roads	0	-100.0
0	50,000	50-64	Maintenance-Roads	0	-100.0
0	74,600		Contractual Services	0	-100.0
196,568	300,000	60-55	Repairs & Maint-Roads	535,000	78.3
196,568	300,000		Commodities	535,000	78.3
1,165,067	1,038,237	65-04	Transfer To Other Funds	3,496,980	236.8
1,165,067	1,038,237		Other	3,496,980	236.8
0	5,905,851	70-30	Highway Right of Way	2,475,000	-58.1
0	5,905,851		Capital Outlay	2,475,000	-58.1
3,604,182	9,767,497		TOTAL FINANCING USES	9,041,056	-7.4
<u>FINANCING SOURCES</u>					
6,831,438	6,246,185	10-10	MFT Allotment-IDOT	6,496,032	4.0
67,933	30,000	12-01	Investments-Treasurer	60,000	100.0
0	0	24-14	Service Reimbursements	2,300,000	100.0
0	0	24-17	County Engineer	55,000	100.0
221,990	0	28-02	Refunds	0	0.0
330	0	28-99	Miscellaneous	0	0.0
0	3,491,312	39-99	Cash On Hand	130,024	-96.3
7,121,691	9,767,497		TOTAL FINANCING SOURCES	9,041,056	-7.4

COUNTY HIGHWAY MATCHING
034-8440

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the 320 miles of County highways and bridges. In addition, the Division of Transportation provides technical assistance to the 16 township highway commissioners and is the lead agency for township projects constructed or maintained with Motor Fuel Tax funding. Technical assistance to the townships includes engineering reviews and assistance, preparing general maintenance contracts, and occasional plan design. The staff also works closely with local citizens and agencies, as well as with the Federal Highway Administration, IDOT, the Chicago Area Transportation Study, the NIPC, the RTA, and the Kane County Council of Mayors on various local and regional transportation projects and planning efforts. These efforts include coordination on County and municipal development activities such as subdivision and zoning reviews. This Division is comprised of 31 maintenance personnel and 31 professional, technical, and clerical personnel, totaling 62 full-time employees.

2005 Highlights

In 2005, the Division of Transportation used Fund 034 (County Matching) to match Fund 033 (Motor Fuel Tax). Funding included:

- ★ Matching funds for Maintenance Materials – Rock Salt

2006 Goals

- ★ Provide matching funds for Maintenance Materials – Rock Salt

Headcount Analysis

2004	2005	Projected 2006
0	0	0

COUNTY HIGHWAY MATCHING

2004 ACTUAL	2005 BUDGET	LINE ITEM DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
		<u>FINANCING USES</u>		
196,568	235,000	60-55 Repairs & Maint-Roads	62,000	-73.6
196,568	235,000	Commodities	62,000	-73.6
196,568	235,000	TOTAL FINANCING USES	62,000	-73.6
		<u>FINANCING SOURCES</u>		
61,349	57,325	10-01 General Property	60,192	5.0
2,873	4,240	12-01 Investments-Treasurer	1,000	-76.4
0	173,435	39-99 Cash On Hand	808	-99.5
64,222	235,000	TOTAL FINANCING SOURCES	62,000	-73.6

MOTOR FUEL LOCAL OPTION 035-8550

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the 320 miles of County highways and bridges. In addition, the Division of Transportation provides technical assistance to the 16 township highway commissioners and is the lead agency for township projects constructed or maintained with Motor Fuel Tax funding. Technical assistance to the townships includes engineering reviews and assistance, preparing general maintenance contracts, and occasional plan design. The staff also works closely with local citizens and agencies, as well as with the Federal Highway Administration, IDOT, the Chicago Area Transportation Study, the NIPC, the RTA, and the Kane County Council of Mayors on various local and regional transportation projects and planning efforts. These efforts include coordination on County and municipal development activities such as subdivision and zoning reviews. This Division is comprised of 31 maintenance personnel and 31 professional, technical, and clerical personnel, totaling 62 full-time employees.

2005 Highlights

In 2005, the fund was the primary revenue source for the following projects:

- ★ Highway maintenance – Resurfacing and Striping Program
- ★ 2030 Transportation Plan and Planning Area Studies enhanced the County's efforts in planning and coordination with other local and regional agencies
- ★ Continued land acquisition efforts and Phase II Engineering for widening Orchard Road to four lanes from Jericho Road to US30
- ★ Randall and IL64 Intersection Improvement ROW

2006 Goals

- ★ Primary utilization of this fund is for the Resurfacing and Striping Program, which is critical to safety and results in significant cost savings for highway maintenance
- ★ Continue efforts on bicycle and pedestrian enhancements along County highways
- ★ Continue efforts on intersection safety and efficiency enhancements along County highways
- ★ Various bridge maintenance projects, including Bowes Road over Fitchie Creek, Bowes Road over Ferson Creek, Corron Road over Bowes Creek, and the Main Street bridge over I88

Headcount Analysis

2004	2005	Projected 2006
0	0	0

MOTOR FUEL LOCAL OPTION

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
1,255,068	1,550,600	50-13	Engineering	1,469,696	-5.2
375,242	1,829,200	50-60	Construction-Roads	2,325,602	27.1
0	0	50-62	Construction-Bridges	620,000	100.0
2,583,290	3,402,954	50-64	Maintenance-Roads	4,214,062	23.8
0	2,000,000	50-66	Maintenance-Bridges	4,370,000	118.5
4,213,600	8,782,754		Contractual Services	12,999,360	48.0
0	69,300	65-04	Transfer To Other Funds	0	-100.0
0	69,300		Other	0	-100.0
254,735	3,232,731	70-30	Highway Right of Way	110,000	-96.6
254,735	3,232,731		Capital Outlay	110,000	-96.6
4,468,335	12,084,785		TOTAL FINANCING USES	13,109,360	8.5
<u>FINANCING SOURCES</u>					
4,417,666	4,250,805	10-11	County Local Option	4,420,837	4.0
120,876	75,000	12-01	Investments-Treasurer	100,000	33.3
1,067,649	1,524,200	24-14	Service Reimbursements	979,200	-35.8
46,000	0	24-99	Miscellaneous	0	0.0
0	2,036,780	39-99	Cash On Hand	7,609,323	273.6
2,000,000	2,000,000	30-01	Transfer From Other Funds	0	-100.0
0	2,198,000	39-99	Cash On Hand	0	-100.0
7,652,191	12,084,785		TOTAL FINANCING SOURCES	13,109,360	8.5

***JUVENILE JUSTICE CENTER REVENUE BOND
039-2066***

The Juvenile Bonds - Pledge Revenue fund is a debt service fund. It accounts for all payments of principal and interest due on the County's General Obligation Bonds (Alternate Revenue Source), Series 1995, and the accumulation of debt service reserve transfers from the State Income Tax Allotment (General Fund). These bonds were refinanced in October 2002 for an approximate net present value savings of \$400,000.

JUVENILE JUSTICE CENTER REVENUE BOND

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
		<u>FINANCING USES</u>			
3,440	0	50-04	Project Administration	0	0.0
3,303	5,000	50-95	Other Contractual Expense	5,000	0.0
6,743	5,000		Contractual Services	5,000	0.0
0	20,000	65-80	Net Income/Loss Amount	10,000	-50.0
0	20,000		Other	10,000	-50.0
500,000	530,000	70-60	Debt Services-Principal	550,000	3.8
309,685	286,084	70-61	Debt Services-Interest	260,733	-8.9
809,685	816,084		Capital Outlay	810,733	-0.7
816,428	841,084		TOTAL FINANCING USES	825,733	-1.8
		<u>FINANCING SOURCES</u>			
19,296	25,000	12-01	Investments-Treasurer	15,000	-40.0
14,647	0	12-03	Government Securities	0	0.0
828,335	816,084	30-01	Transfer From Other Funds	810,733	-0.7
862,278	841,084		TOTAL FINANCING SOURCES	825,733	-1.8

MILL CREEK SPECIAL SERVICE AREA
040-4050

The Mill Creek Special Service Area is responsible for providing special services to the Mill Creek Special Service Planned Unit Development or PUD. The Mill Creek PUD consists of approximately 1,600 acres and 2,200 dwelling units along Fabyan Parkway in Blackberry township. The services include but are not limited to the following: landscape maintenance, streetlight repair and maintenance, sidewalk and trail repair and maintenance, village snow removal, street furniture, and street sweeping.

2005 Highlights

- ★ Approximately 1,500 homes have been completed requiring special services
- ★ Created an atlas for the South side of Mill Creek SSA
- ★ Improved, expanded, and implemented landscape maintenance and oversight responsibilities
- ★ Continued to meet with the Mill Creek Sub-Committee and Advisory Committee of citizen residents
- ★ Continued development of pages in the quarterly *The Mill Creek Special Service Messenger*
- ★ Continued the Small Park Area Landscape plan.
- ★ Offered, for the third year, a spring Parkway Tree Planting program
- ★ Continued the street, bike path, and alley resurfacing, repair, and maintenance program
- ★ Created and maintained a Mill Creek SSA website

2006 Goals

- ★ Continue to provide additional services pursuant to the Mill Creek Special Service Area Ordinance
- ★ Continue development of pages in the quarterly *The Mill Creek Special Service Messenger*
- ★ Improve and refine the landscape bid process by having more defined and detailed maps, by neighborhood, with the scope of work to be done
- ★ Continue the spring Parkway Tree Replacement program
- ★ Continue the Small Park Areas Landscape plan
- ★ Continue the street, bike path and alley resurfacing, repair and maintenance program
- ★ Expand the snow removal administrative responsibilities
- ★ Continue to update and improve the Mill Creek SSA website

Headcount Analysis

2004	2005	Projected 2006
0	0	0

MILL CREEK SPECIAL SERVICE AREA

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
23,611	30,000	40-42	Part-Time Salaries	35,000	16.7
1,624	2,460	40-90	Contribution- IMRF	3,000	22.0
1,734	2,295	40-92	Contribution- Social Sec	2,678	16.7
2,929	3,684	40-94	Insurance-Health	4,200	14.0
167	207	40-95	Insurance-Dental	300	44.9
30,065	38,646		Personnel Services	45,178	16.9
426	555	50-07	Insurance-Liability	648	16.8
242	315	50-08	Worker's Compensation	368	16.8
30	39	50-09	Unemployment Claims	46	17.9
0	35,000	50-14	Contracts & Consulting	75,000	114.3
0	500	50-15	Legal Services	500	0.0
0	2,500	50-20	Special Studies	2,500	0.0
820	17,000	50-64	Maintenance-Roads	17,000	0.0
25,946	36,000	50-69	Intersection Lighting	36,000	0.0
0	500	50-81	Printing-Legal	500	0.0
1,997	1,500	50-82	Printing-General	2,000	33.3
182	1,000	50-90	Conference & Meetings	1,000	0.0
0	1,000	50-91	Employee Training	1,000	0.0
308	750	50-92	Mileage Expense	750	0.0
0	750	50-93	Association Dues	750	0.0
142,642	125,000	50-95	Other Contractual Expense	170,000	36.0
172,593	222,409		Contractual Services	308,062	38.5
4,280	9,000	60-03	Utilities-Intersect Light	7,000	-22.2
593	750	60-05	Telephone	800	6.7
48	1,500	60-10	Postage	1000	-33.3
13	400	60-11	Office Supplies	400	0.0
625	500	60-14	Comp Software-Non Capital	500	0.0
1,766	1,000	60-20	Operating Supplies	2,000	100.0
103,437	125,000	60-47	Repairs & Maint-Bldg/Grnd	225,000	80.0
22,502	15,000	60-55	Repairs & Maint-Roads	30,000	100.0
22,324	35,000	60-99	Miscellaneous	35,000	0.0
155,588	188,150		Commodities	301,700	60.4
20,000	20,000	65-04	Transfer To Other Funds	24,400	22.0
0	175,001	65-80	Net Income/Loss Amount	80,189	-54.2
20,000	195,001		Other	104,589	-46.4
0	1,000	70-07	Computer Software	1,000	0.0
0	1,000		Capital Outlay	1,000	0.0
378,246	645,206		TOTAL FINANCING USES	760,529	17.9
378,246	645,361		TOTAL FINANCING USES	760,684	17.9
			(MILL CREEK SSA AND BOWES CREEK SSA)		
<u>FINANCING SOURCES</u>					
636,213	637,361	10-01	General Property	755,684	18.6
13,239	8,000	12-01	Investments-Treasurer	5,000	-37.5
8,570	0	24-14	Service Reimbursements	0	0.0
658,022	645,361		TOTAL FINANCING SOURCES	760,684	17.9

BOWES CREEK SPECIAL SERVICE AREA
040-4052

The Bowes Creek Special Service Area is responsible for providing special services to the Bowes Creek Subdivision that consists of 472.46 acres on the south side of Bowes Road in Plato Township. The services consist of the maintenance, repair, and replacement of the three bridges to be constructed within the subdivision.

2005 Highlights

No final plat has been recorded in 2005 and no final engineering approved.

2006 Goals

If needed, assistance will be provided to the City of Elgin if the development is annexed within Elgin's corporate limits.

Headcount Analysis

2004	2005	Projected 2006
0	0	0

BOWES CREEK SPECIAL SERVICE AREA

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
0	20	50-14	Contracts & Consulting	20	0.0
0	10	50-15	Legal Services	10	0.0
0	10	50-20	Special Studies	10	0.0
0	10	50-64	Maintenance-Roads	10	0.0
0	10	50-69	Intersection Lighting	10	0.0
0	10	50-81	Printing-Legal	10	0.0
0	10	50-82	Printing-General	10	0.0
0	10	50-90	Conference & Meetings	10	0.0
0	10	50-92	Mileage Expense	10	0.0
0	10	50-95	Other Contractual Expense	10	0.0
0	110		Contractual Services	110	0.0
0	10	60-11	Office Supplies	10	0.0
0	10	60-20	Operating Supplies	10	0.0
0	25	60-99	Miscellaneous	25	0.0
0	45		Commodities	45	0.0
0	155		TOTAL FINANCING USES	155	0.0
378,246	645,361		TOTAL FINANCING USES	760,684	17.9
<i>(MILL CREEK SSA AND BOWES CREEK SSA)</i>					
<u>FINANCING SOURCES</u>					
636,213	637,361	10-01	General Property	755,684	18.6
13,239	8,000	12-01	Investments-Treasurer	5,000	-37.5
8,570	0	24-14	Service Reimbursements	0	0.0
658,022	645,361		TOTAL FINANCING SOURCES	760,684	17.9

**COUNTY HEALTH- Total Budget
All Programs**

The Health Department assesses needs, develops plans, and assures provision of environmental and personal health services. These services protect, promote and improve the health of all residents of Kane County within policies set by the Board of Health.

2005 Highlights

- ★ Implemented the initial phases of departmental reorganization to achieve administrative efficiencies
- ★ Implemented the community health planning process (IPLAN) to identify the health needs of the community, as required for State Health Department certification
- ★ Assumed administrative responsibility for two additional County operations, Animal Control and Emergency Management
- ★ Began the process of implementing an electronic medical records system
- ★ Maintained a balanced budget
- ★ Maintained compliance with requirements of all funding sources

2006 Goals

- ★ Provide formalized leadership training for management staff, and relevant continuing education opportunities
- ★ Continue to implement reorganization to maximize administrative efficiencies
- ★ Implement the Community Health Plan as a result of the IPLAN process
- ★ Facilitate the implementation of the electronic medical records system
- ★ Pursue relevant external funding opportunities
- ★ Maintain a balanced budget
- ★ Maintain compliance with all funding sources

Headcount Analysis

2004	2005	Projected 2006
132	137	134

COUNTY HEALTH - Total Budget

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
3,258,597	4,257,117	40-01	Full-Time Salaries	4,736,824	11.3
127,684	180,224	40-40	Seasonal Salaries	169,967	-5.7
255,734	263,028	40-42	Part-Time Salaries	207,179	0.0
14,766	26,125	40-60	Overtime Salaries	25,000	-4.3
244,212	371,950	40-90	Contribution- IMRF	432,303	16.2
271,681	360,788	40-92	Contribution- Social Sec	393,130	9.0
625,715	870,610	40-94	Insurance-Health	905,313	4.0
26,483	37,649	40-95	Insurance-Dental	48,840	29.7
4,824,872	6,367,491		Personnel Services	6,918,556	8.7
391,762	0	50-04	Project Administration	0	0.0
72,589	88,224	50-07	Insurance-Liability	103,807	17.7
41,201	50,076	50-08	Worker's Compensation	75,543	50.9
5,100	6,197	50-09	Unemployment Claims	9,763	57.5
631,319	1,044,455	50-14	Contracts & Consulting	586,579	-43.8
409,732	402,412	50-44	Public Health Services	327,514	-18.6
73,564	88,357	50-75	Building Space Rental	110,289	24.8
0	750	50-80	Advertising	750	0.0
5,221	5,434	50-85	Equipment Rental	0	-100.0
0	460	50-87	Maintenance-Computers	460	0.0
638	0	50-89	Maintenance-Comm Equip	0	0.0
25,422	42,193	50-90	Conference & Meetings	25,048	-40.6
19,139	6,915	50-91	Employee Training	7207	4.2
41,590	53,410	50-92	Mileage Expense	66,821	25.1
9,946	9,495	50-93	Association Dues	9,317	-1.9
1,727,223	1,798,378		Contractual Services	1,323,098	-26.4
6,105	8,639	60-01	Utilities-Electric	7,498	-13.2
3,397	6,154	60-02	Utilities-Gas & Electric	5,270	-14.4
1,262	2,016	60-04	Disposal & Water Softener	2,018	0.1
87,124	69,036	60-05	Telephone	71,918	4.2
2478	3,260	60-10	Postage	2550	-21.8
16,903	24,140	60-11	Office Supplies	19,055	-21.1
8,579	9,335	60-12	Data Processing Supplies	6,480	-30.6
4,177	2,538	60-13	Books & Subscriptions	2496	-1.7
157,918	217,418	60-20	Operating Supplies	129,159	-40.6
4,504	4,890	60-27	Operating Supplies-Clean	5,714	16.9
89,779	82,480	60-37	Medical Supplies & Drugs	75,609	-8.3
1,146	1,978	60-39	Lab Services	1,408	-28.8
6,542	10,110	60-45	Fuel-Vehicles	9,940	-1.7
5,632	6,970	60-46	Repairs & Maint-Vehicles	6,465	-7.2
53,731	47,366	60-47	Repairs & Maint-Bldgs/Grd	39,754	-16.1
5,657	9,191	60-48	Repairs & Maint-Equipment	9,083	-1.2
400	1,000	60-49	Repairs & Maint-Ofc Eqmt	200	-80.0
455,334	506,521		Commodities	394,617	-22.1
0	0	65-04	Transfer To Other Funds	77,841	100.0
0	0		Other	77,841	100.0
31,634	67,200	70-03	Computers	0	-100.0
3,406	7,100	70-04	Printers	0	-100.0
28,216	8,000	70-05	Copiers	0	-100.0
8,038	0	70-07	Computer Software	0	0.0
0	60,000	70-08	Computer Software	110,000	83.3
0	38,960	70-09	Office Furniture & Equip	0	-100.0
123,693	108,100	70-10	Special Purpose Equipment	2,400	-97.8
0	19,000	70-15	Automotive Equipment	0	-100.0
6,536	0	70-21	Building Improvements	0	100.0
201,523	308,360		Capital Outlay	112,400	-63.5
7,208,952	8,980,750		TOTAL FINANCING USES	8,826,512	-1.7
<u>FINANCING SOURCES</u>					
1,696,131	1,775,798	10-01	General Property	1,864,588	5.0
37,492	27,000	12-01	Investments-Treasurer	42,000	55.6
3,252	6,500	16-35	Non Resident Fees	6,600	1.5
456,602	445,710	16-36	Inspection Fees	541,400	21.5
484,738	459,915	16-99	Miscellaneous	493,685	7.3
55,279	52,950	18-02	Well	66,740	26.0
59,551	62,775	18-03	Septic	62,410	-0.6
4,229,782	4,497,859	22-01	State Grants	4,256,542	-5.4
265,981	236,450	22-19	Sub Abuse/Mental Health	0	-100.0
415,745	983,145	22-26	DHHS	947,870	-3.6
18,360	17,000	24-41	Health Dept Salary	17,000	0.0
1,294	0	24-99	Miscellaneous	0	0.0
4,987	17,500	28-99	Miscellaneous	5,500	-68.6
0	334,148	39-99	Cash On Hand	522,177	56.3
64,000	64,000	30-01	Transfer From Other Funds	0	-100.0
7,793,194	8,980,750		TOTAL FINANCING SOURCES	8,826,512	-1.7

COUNTY HEALTH - All Programs

The County Health Department's budget for fiscal year 2006 was split into 14 different programs. Each program's mission, highlights, goals and budget are presented on the following pages:

Program Name	Fund	Prgm	Page	FY2006 Program Budget
Administration	041	- 7811	37	\$1,790,618
Family Case Management	041	- 7812	38	\$3,195,266
Primary Care	041	- 7813	39	\$146,004
Food Sanitation	041	- 7814	40	\$640,025
Community Health	041	- 7815	41	\$1,438,412
Well & Septic Program	041	- 7818	42	\$157,102
Lead Program	041	- 7820	43	\$111,503
Aurora Community Wellness Clinic	041	- 7824	44	\$48,141
Health Promotion	041	- 7825	45	\$282,940
Nuisance/Solid Waste	041	- 7826	46	\$96,217
Air Quality	041	- 7827	47	\$17,932
Tanning	041	- 7829	48	\$4,482
Baby FAST	041	- 7830	49	\$0
HCAP	041	- 7831	50	\$897,870



COUNTY HEALTH – Administration

041-7811

The mission of the Kane County Health Department is to assess needs, develop plans and assure provision of environmental and personal health services that protect, promote, and improve the health of all residents of Kane County within the policies set by the Board of Health.

2005 Highlights

- ★ Implemented the initial phases of departmental reorganization to achieve administrative efficiencies
- ★ Implemented the community health planning process (IPLAN) to identify the health needs of the community, as required for State Health Department certification
- ★ Assumed administrative responsibility for two additional County operations, Animal Control and Emergency Management
- ★ Began the process of implementing an electronic medical records system
- ★ Maintained a balanced budget
- ★ Maintained compliance with requirements of all funding sources

2006 Goals

- ★ Provide formalized leadership training for management staff, and relevant continuing education opportunities
- ★ Continue to implement reorganization to maximize administrative efficiencies
- ★ Implement the Community Health Plan as a result of the IPLAN process
- ★ Facilitate the implementation of the electronic medical records system
- ★ Pursue relevant external funding opportunities
- ★ Maintain a balanced budget

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
FINANCING USES					
620,206	818,749	40-01	Full-Time Salaries	938,537	14.6
17,326	25,394	40-40	Seasonal Salaries	38,080	50.0
10,412	0	40-42	Part-Time Salaries	0	0.0
5,396	5,225	40-60	Overtime Salaries	5,000	-4.3
44,045	67,565	40-90	Contribution- IMRF	82,088	21.5
48,516	64,978	40-92	Contribution- Social Sec	75,094	15.6
78,676	97,005	40-94	Insurance-Health	125,888	29.8
3,686	4,884	40-95	Insurance-Dental	7,000	43.3
828,263	1,083,800		Personnel Services	1,271,687	17.3
391,762	0	50-04	Project Administration	0	0.0
13,191	15,712	50-07	Insurance-Liability	19,829	26.2
7,488	8,916	50-08	Worker's Compensation	14,430	61.8
927	1,104	50-09	Unemployment Claims	1,865	68.9
55,565	48,920	50-14	Contracts & Consulting	111,005	126.9
6,400	6,300	50-44	Public Health Services	6,300	0.0
73,564	88,357	50-75	Building Space Rental	110,289	24.8
0	750	50-80	Advertising	750	0.0
2,293	4,946	50-85	Equipment Rental	0	-100.0
0	460	50-87	Maintenance-Computers	460	0.0
638	0	50-89	Maintenance-Comm Equip	0	0.0
12,338	11,405	50-90	Conference & Meetings	12,110	6.2
1,500	500	50-91	Employee Training	500	0.0
4,113	4,395	50-92	Mileage Expense	5,885	33.9
6,829	6,880	50-93	Association Dues	6,832	-0.7
576,608	198,645		Contractual Services	290,255	46.1
6,105	8,639	60-01	Utilities-Electric	7,498	-13.2
3,397	6,154	60-02	Utilities-Gas & Electric	5,270	-14.4
1,262	2,016	60-04	Disposal & Water Softener	2,018	0.1
65,239	44,263	60-05	Telephone	34,542	-22.0
373	945	60-10	Postage	375	-60.3
6,303	6,140	60-11	Office Supplies	7,300	18.9
5,078	5,885	60-12	Data Processing Supplies	3,640	-38.1
1,160	798	60-13	Books & Subscriptions	706	-11.5
19,961	21,791	60-20	Operating Supplies	15,930	-26.9
4,504	4,890	60-27	Operating Supplies-Clean	5,714	16.9
6,542	10,110	60-45	Fuel-Vehicles	9,940	-1.7
5,632	6,970	60-46	Repairs & Maint-Vehicles	6,465	-7.2
53,731	47,366	60-47	Repairs & Maint-Bldgs/Grd	39,754	-16.1
5,657	9,191	60-48	Repairs & Maint-Equipment	9,083	-1.2
400	1,000	60-49	Repairs & Maint-Ofc Eqmt	200	-80.0
185,344	176,158		Commodities	148,435	-15.7
0	0	65-04	Transfer To Other Funds	77,841	100.0
0	0		Other	77,841	100.0
15,142	10,400	70-03	Computers	0	-100.0
1,196	4,900	70-04	Printers	0	-100.0
7,088	8,000	70-05	Copiers	0	-100.0
0	32,960	70-09	Office Furniture & Equip	0	-100.0
59,245	10,100	70-10	Special Purpose Equipment	2400	-76.2
0	19,000	70-15	Automotive Equipment	0	-100.0
6,536	0	70-21	Building Improvements	0	100.0
89,207	85,360		Capital Outlay	2,400	-97.2
1,679,422	1,543,963		TOTAL FINANCING USES	1,790,618	16.0

COUNTY HEALTH – Family Case Management 041-7812

The mission of the County Health Department's Family Case Management Program is to assure healthier women and children and positive birth outcomes through community coalitions, case management, direct nursing intervention, and health education in the home and the community setting.

2005 Highlights

- ★ Assisted over 4,380 pregnant women to access prenatal care through family case management and achieved 78% first trimester entry into care
- ★ Enrolled 4,052 infants into Family Case Management to assure healthy first year of life
- ★ Received first time WIC Nutrition grant for pregnant women mid-year and achieved caseload as assigned
- ★ Received additional mid-year grant allocation because of increased enrollment of teen parents into the Teen Parent Service Program, enrolling 210 pregnant and parenting teens and graduating 66. Added housing advocacy component to the program, serving 51 teen parents
- ★ KidCare Outreach Team implemented a comprehensive, Countywide campaign to enroll eligible Kane residents into KidCare and Family Care, emphasizing increasing eligibility standards and recruiting new application agents
- ★ Expanded our child health advisor service to support 13 childcare centers
- ★ Assured that the County screening for domestic violence beyond pregnancy to the infant's first birthday is effective and clinically robust. Screened 7,182 women in the program resulting in 4% disclosure and referral to domestic violence services and counseling
- ★ Expanded quality assurance program and reorganized team structure for maternal child services

2006 Goals

- ★ Continue implementation of WIC program, in full integration with other maternal-child health programs
- ★ Increase number of Kane County families enrolled in KidCare, Family Care, and Health Woman Waiver and assure re-determination of current enrollees
- ★ Develop maternal-child health strategies that address health disparities
- ★ Expand quality assurance and program management tools for maternal child health team
- ★ Participate in pilot project for social-emotional screening and maternal depression screening with the Illinois Department of Public Aid
- ★ Increase developmental screening in the County

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
1,644,689	2,041,217	40-01	Full-Time Salaries	2,113,378	3.5
28,443	53,991	40-40	Seasonal Salaries	53,083	-1.7
59,761	54,385	40-42	Part-Time Salaries	77,842	43.1
5,602	20,900	40-60	Overtime Salaries	20,000	-4.3
118,960	173,555	40-90	Contribution- IMRF	192,376	10.8
129,538	166,044	40-92	Contribution- Social Sec	173,219	4.3
316,782	448,950	40-94	Insurance-Health	398,264	-11.3
13,234	19,286	40-95	Insurance-Dental	22,509	16.7
2,317,009	2,978,328		Personnel Services	3,050,671	2.4
34,367	41,129	50-07	Insurance-Liability	45,739	11.2
19,506	23,344	50-08	Worker's Compensation	33,285	42.6
2,415	2,890	50-09	Unemployment Claims	4,302	48.9
131,503	55,834	50-14	Contracts & Consulting	840	-98.5
40,659	19,100	50-44	Public Health Services	0	-100.0
4,259	3,310	50-90	Conference & Meetings	1,675	-49.4
12,901	2,728	50-91	Employee Training	2,225	-18.4
15,767	18,025	50-92	Mileage Expense	18,295	1.5
348	100	50-93	Association Dues	100	0.0
261,725	166,460		Contractual Services	106,461	-36.0
6,707	8,328	60-05	Telephone	11,820	41.9
78	100	60-10	Postage	100	0.0
7,577	5,220	60-11	Office Supplies	4,800	-8.0
2,375	1,490	60-12	Data Processing Supplies	1,020	-31.5
0	150	60-13	Books & Subscriptions	200	33.3
9,969	19,140	60-20	Operating Supplies	9,220	-51.8
20,547	15,970	60-37	Medical Supplies & Drugs	10,974	-31.3
40	0	60-39	Lab Services	0	0.0
47,293	50,398		Commodities	38,134	-24.3
2,626,027	3,195,186		TOTAL FINANCING USES	3,195,266	0.0

**COUNTY HEALTH – Primary Care
041-7813**

The mission of the Primary Care Program is to promote healthy growth and development, to prevent communicable disease, to reduce the health risks of Kane County children from birth to adolescence, and to support healthy parenting styles among these children’s families. In addition, the Primary Care Program provides comprehensive medical, social, educational, and referral services for Kane County women seeking well women care and intervention related to avoidance, achievement, timing, or spacing of pregnancy.

2005 Highlights

- ★ Delivered high quality services to children and adults through subcontractors
- ★ Expanded access to Women’s Health Waiver, expanded eligibility for Family Care, and expanded access to Kidcare through subcontractors

2006 Goals

- ★ Achieve EPSDT and immunization compliance according to the guidelines of the American Academy of Pediatrics for at least 90% of Kane County children, birth through adolescence, who receive well child services
- ★ Increase lead screening for at risk children
- ★ Reduce, through regular gynecological exams, the incidence and prevalence of sexually transmitted diseases including HIV/AIDS
- ★ Improve access to care for women’s health and integrate services with Illinois Healthy Women Waiver program to assure better access, regardless of ability to pay
- ★ Facilitate the compliance of Kane County women with prevention guidelines set by the American College of Obstetrics and Gynecology for periodic mammograms and Papinilou screening

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
		<i>FINANCING USES</i>			
188,445	184,884	50-44	Public Health Services	146,004	-21.0
188,445	184,884		Contractual Services	146,004	-21.0
188,445	184,884		TOTAL FINANCING USES	146,004	-21.0

COUNTY HEALTH – Food Sanitation 041-7814

The mission of the County Health Department's Food Sanitation Program is to assure that informed owners maintain licensed facilities in a clean and sanitary manner, and that the public is aware of proper food sanitation procedures to minimize the risk of food borne illness.

2005 Highlights

- ★ Linked with the Communicable Disease Division for food-borne illness surveillance
- ★ Sponsored Food Services Sanitation class
- ★ Maintained compliance with all funding sources

2006 Goals

- ★ Sponsor at least three Food Service Sanitation classes and refresher courses throughout the County
- ★ Have all food staff standardized in food inspections
- ★ Incorporate computers into field inspections
- ★ Provide educational handouts and thermometers "care pack" to new establishments
- ★ Maintain compliance with all funding sources

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<i>FINANCING USES</i>					
317,914	374,193	40-01	Full-Time Salaries	416,297	11.3
3,867	0	40-40	Seasonal Salaries	0	100.0
780	0	40-60	Overtime Salaries	0	0.0
22,123	30,684	40-90	Contribution- IMRF	36,218	18.0
23,857	28,626	40-92	Contribution- Social Sec	31,847	11.3
69,746	89,887	40-94	Insurance-Health	100,681	12.0
2,692	3,693	40-95	Insurance-Dental	5,041	36.5
440,979	527,083		Personnel Services	590,084	12.0
6,821	6,923	50-07	Insurance-Liability	8,409	21.5
3,872	3,929	50-08	Worker's Compensation	6,120	55.8
479	486	50-09	Unemployment Claims	791	62.8
10,731	5,556	50-14	Contracts & Consulting	9,380	68.8
911	1,520	50-90	Conference & Meetings	1,815	19.4
806	940	50-91	Employee Training	2,215	135.6
9,024	7,860	50-92	Mileage Expense	9,820	24.9
830	1,615	50-93	Association Dues	1,430	-11.5
33,474	28,829		Contractual Services	39,980	38.7
2,228	2,755	60-05	Telephone	4,536	64.6
0	50	60-10	Postage	50	0.0
263	300	60-11	Office Supplies	300	0.0
0	65	60-12	Data Processing Supplies	55	-15.4
50	210	60-13	Books & Subscriptions	210	0.0
7,027	5,922	60-20	Operating Supplies	4,610	-22.2
100	0	60-37	Medical Supplies & Drugs	0	0.0
0	200	60-39	Lab Services	200	0.0
9,668	9,502		Commodities	9,961	4.8
484,121	565,414		TOTAL FINANCING USES	640,025	13.2

COUNTY HEALTH – Community Health 041-7815

The mission of the Community Health Program is to reduce the incidence and spread of disease through surveillance, reporting, and follow-up activities including ensuring proper treatment, prevention, and education. The program's objectives are to:

- Ensure that County staff and volunteers are adequately trained, equipped and prepared to appropriately respond to acts of terrorism and/or naturally occurring outbreaks of infectious diseases
- Provide analysis of health data generated and collected from all areas of the County
- Provide a framework for program design, using science-based methods for prevention, control and intervention strategies to assist in lowering morbidity and mortality in Kane County residents

2005 Highlights

- ★ Prevention Case Management (HIV) services were provided in the correctional center to over 400 inmates
- ★ Surveillance activities related to Communicable Diseases expanded throughout the County
- ★ Organize local and regional drills to test emergency plans (completed monthly)
- ★ Enhanced staff and volunteer training programs such as Medical Reserve Corps, with over 100 volunteers
- ★ Initiated the community health planning process (IPLAN) for certification by the State Health Department
- ★ Served as a resource to community agencies requesting epidemiology support for funding
- ★ Began the process of analyzing infant mortality data
- ★ Continued syndromic surveillance and analysis of communicable disease data

2006 Goals

- ★ Increase immunization services and numbers to at-risk populations including meningitis and hepatitis vaccines for the young adults
- ★ Plan and participate in drills to test preparedness across County and region
- ★ Continue expanding staff and volunteer training program
- ★ Continue syndromic surveillance
- ★ Continue integration of Environmental Health and Communicable Disease with regard to Food Borne Outbreaks

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
344,961	427,586	40-01	Full-Time Salaries	634,335	48.4
69,728	100,839	40-40	Seasonal Salaries	78,804	-21.9
185,561	208,643	40-42	Part-Time Salaries	129,337	-38.0
2,046	0	40-60	Overtime Salaries	0	100.0
36,457	51,329	40-90	Contribution- IMRF	66,439	29.4
44,748	55,598	40-92	Contribution- Social Sec	64,449	15.9
97,286	120,219	40-94	Insurance-Health	144,063	19.8
4,133	4,881	40-95	Insurance-Dental	7,943	62.7
784,920	969,095		Personnel Services	1,125,370	16.1
11,485	13,445	50-07	Insurance-Liability	17,018	26.6
6,519	7,634	50-08	Worker's Compensation	12,384	62.2
807	944	50-09	Unemployment Claims	1,601	69.6
202,610	203,500	50-14	Contracts & Consulting	20,485	-89.9
149,613	160,408	50-44	Public Health Services	147,460	-8.1
6,444	14,298	50-90	Conference & Meetings	4,798	-66.4
464	402	50-91	Employee Training	402	0.0
6,350	10,176	50-92	Mileage Expense	8,645	-15.0
759	200	50-93	Association Dues	225	12.5
385,051	411,007		Contractual Services	213,018	-48.2
11,010	8,280	60-05	Telephone	12,492	50.9
1,242	1,250	60-10	Postage	1,250	0.0
2,211	1,150	60-11	Office Supplies	1,150	0.0
722	235	60-12	Data Processing Supplies	725	208.5
2,967	1,380	60-13	Books & Subscriptions	1,380	0.0
89,613	112,273	60-20	Operating Supplies	17,564	-84.4
69,132	66,510	60-37	Medical Supplies & Drugs	64,635	-2.8
726	1,118	60-39	Lab Services	828	-25.9
177,623	192,196		Commodities	100,024	-48.0
16,492	36,500	70-03	Computers	0	-100.0
2,210	0	70-04	Printers	0	100.0
21,128	0	70-05	Copiers	0	100.0
8,038	0	70-07	Computer Software	0	100.0
0	6,000	70-09	Office Furniture & Equip	0	-100.0
64,448	89,000	70-10	Special Purpose Equipment	0	-100.0
112,316	131,500		Capital Outlay	0	-100.0
1,459,910	1,703,798		TOTAL FINANCING USES	1,438,412	-15.6

COUNTY HEALTH – Well & Septic Program

041-7818

The mission of the County Health Department's Well & Septic Program is to assure that all new wells are properly constructed, that the public is aware of appropriate well maintenance, and that non-community public water supplies are properly maintained and meet drinking water safety standards. This program also assures that all new and renovated septic systems are properly constructed and maintained and that failing septic systems within the County are located and repaired.

2005 Highlights

- ★ Provided a well and septic seminar to homeowners at Saint Charles Park District
- ★ Worked with Village of Pingree Grove on the identification of illegal surface discharging septic systems for future connection to a public sewer
- ★ Maintained compliance with all funding sources

2006 Goals

- ★ Continue to work with rural villages and towns on incorporation of public sewer systems
- ★ Maintain compliance with all funding sources

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
FINANCING USES					
100,613	119,317	40-01	Full-Time Salaries	97,554	-18.2
2,100	0	40-40	Seasonal Salaries	0	0.0
833	0	40-60	Overtime Salaries	0	0.0
6,984	9,784	40-90	Contribution- IMRF	8,487	-13.3
7,679	9,128	40-92	Contribution- Social Sec	7,463	-18.2
17,362	26,954	40-94	Insurance-Health	32,322	19.9
856	1,254	40-95	Insurance-Dental	1,648	31.4
136,427	166,437		Personnel Services	147,474	-11.4
2,127	2,207	50-07	Insurance-Liability	1,971	-10.7
1,207	1,253	50-08	Worker's Compensation	1,434	14.4
149	155	50-09	Unemployment Claims	185	19.4
10,000	0	50-14	Contracts & Consulting	0	0.0
673	560	50-90	Conference & Meetings	1,130	101.8
671	525	50-91	Employee Training	545	3.8
1,503	1,170	50-92	Mileage Expense	1,715	46.6
455	640	50-93	Association Dues	730	14.1
16,785	6,510		Contractual Services	7,710	18.4
569	689	60-05	Telephone	1,008	46.3
216	295	60-10	Postage	215	-27.1
157	165	60-11	Office Supplies	165	0.0
40	0	60-12	Data Processing Supplies	0	0.0
36	150	60-20	Operating Supplies	150	0.0
380	660	60-39	Lab Services	380	-42.4
1,398	1,959		Commodities	1,918	-2.1
154,610	174,906		TOTAL FINANCING USES	157,102	-10.2

COUNTY HEALTH – Lead Program

041-7820

The mission of the County Health Department's Lead Program is to provide lead screening and case management of all Kane County children with blood lead levels of 15 or higher. The program strives to quickly reduce the lead burden of poisoned children through risk assessment, home assessment, treatment coordination, remedial health education and environmental inspection.

2005 Highlights

- ★ Participated in Illinois training and staff development initiative to improve lead prevention initiatives.
- ★ Expanded referrals, linkage referral protocols, and relationships with the five community health centers in Kane County
- ★ Prepared additional nurse to deliver lead case management
- ★ Assisted with the Gilberts lead investigation

2006 Goals

- ★ Promote awareness of high risk zip code changes in Kane County among health care providers and school nurses
- ★ Promote new requirement for lead screening results to be provided on school health exams
- ★ Promote lead risk assessment and screening in Kane County among public and private pediatric health providers according to Illinois and CDC guidelines
- ★ Provide home based nursing assessment and environmental inspection so that lead hazards are identified and removed or resolved
- ★ Increase access to lead screening for clients who are insured by Medicaid and who live in high risk zip codes, through increased linkage with community health centers

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
46,952	55,598	40-01	Full-Time Salaries	58,241	4.8
3,173	4,559	40-90	Contribution- IMRF	5,067	11.1
3,394	4,253	40-92	Contribution- Social Sec	4,455	4.7
11,747	15,355	40-94	Insurance-Health	19,308	25.7
514	638	40-95	Insurance-Dental	1,020	59.9
65,780	80,403		Personnel Services	88,091	9.6
1,014	1,029	50-07	Insurance-Liability	1,176	14.3
575	584	50-08	Worker's Compensation	856	46.6
71	72	50-09	Unemployment Claims	111	54.2
24,615	31,720	50-44	Public Health Services	19,000	-40.1
100	50	50-90	Conference & Meetings	50	0.0
52	100	50-91	Employee Training	100	0.0
1,116	1,295	50-92	Mileage Expense	1,345	3.9
27,543	34,850		Contractual Services	22,638	-35.0
284	344	60-05	Telephone	504	46.5
61	50	60-10	Postage	60	20.0
0	25	60-11	Office Supplies	25	0.0
479	235	60-20	Operating Supplies	185	-21.3
824	654		Commodities	774	18.3
94,147	115,907		TOTAL FINANCING USES	111,503	-3.8

**COUNTY HEALTH – Aurora Community Wellness Clinic
041-7824**

The mission of the County Health Department's Aurora Community Wellness Clinic is to provide primary care to uninsured and low-income adult Kane County residents who suffer chronic diseases in collaboration with volunteer nurses, doctors, Provena Mercy Medical Center, and Rush-Copley Medical Center.

2005 Highlights

- ★ Continue to assist patients in controlling and managing their chronic disease to reduce or prevent serious and costly complications
- ★ Continue to assist patients with application for free (though limited) pharmaceutical assistance program and occasional emergency medication subsidies to prevent avoidable complications and exacerbations of chronic disease
- ★ Continue to collaborate with community agencies to link and refer clients for appropriate need

2006 Goals

- ★ Maintain good quality chronic disease services for all ACWC clients
- ★ Maintain financial viability
- ★ Link and refer fifty percent of all clients to local FQHC

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
		<u>FINANCING USES</u>			
21,322	31,549	40-01	Full-Time Salaries	33,179	5.2
1,429	2,587	40-90	Contribution- IMRF	2,887	11.6
1,513	2,413	40-92	Contribution- Social Sec	2,538	5.2
6,024	9,530	40-94	Insurance-Health	7,825	-17.9
238	355	40-95	Insurance-Dental	466	31.3
30,526	46,434		Personnel Services	46,895	1.0
403	584	50-07	Insurance-Liability	670	14.7
228	331	50-08	Worker's Compensation	488	47.4
28	41	50-09	Unemployment Claims	63	53.7
41	25	50-92	Mileage Expense	25	0.0
700	981		Contractual Services	1,246	27.0
31,226	47,415		TOTAL FINANCING USES	48,141	1.5

COUNTY HEALTH – Health Promotion 041-7825

The mission of the County Health Department's Health Promotion Program is to promote the general health and wellness among Kane County residents through community health education, promotion, screenings, health fairs and community presentations.

2005 Highlights

- ★ Secured sixth year of funding for women's health
- ★ Implemented osteoporosis screening and education program at multiple community sites and in collaboration with community agencies and health providers
- ★ Offered health education and consultation to schools, churches, and agencies as requested
- ★ Partnered with the Aurora Primary Care Consortium and the Companeros en Salud to promote health at the second annual Latina Health Festival
- ★ Screened 607 high-risk women for osteoporosis, educated 844 women on osteoporosis prevention, and referred 206 women for osteoporosis diagnostics due to screening outcome

2006 Goals

- ★ Develop and implement a coordinated and integrated health education and promotion unit
- ★ Assess all of the health education and health promotion activities
- ★ Develop a plan to integrate all the activities across program domains
- ★ Develop a centralized resource inventory and an evaluation plan for all health education and promotion activities
- ★ Implement strategies to maximize efficiencies in health education and health promotion programs
- ★ Manage all health education and health promotion grant funded activities
- ★ Focus osteoporosis efforts on younger women in Kane County to achieve greater prevention
- ★ Maximize strength of Women's Coalition to assist with health promotion efforts Countywide

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
53,218	75,609	40-01	Full-Time Salaries	155,403	105.5
3,616	6,197	40-90	Contribution- IMRF	13,520	118.2
3,935	5,782	40-92	Contribution- Social Sec	11,888	105.6
7,914	9,382	40-94	Insurance-Health	16,347	74.2
328	380	40-95	Insurance-Dental	837	120.3
69,011	97,350		Personnel Services	197,995	103.4
993	1,399	50-07	Insurance-Liability	3,139	124.4
564	796	50-08	Worker's Compensation	2,284	186.9
70	97	50-09	Unemployment Claims	295	204.1
77,425	66,895	50-14	Contracts & Consulting	46,474	-30.5
0	0	50-44	Public Health Services	8,750	100.0
509	840	50-90	Conference & Meetings	3,220	283.3
235	100	50-91	Employee Training	0	-100.0
673	904	50-92	Mileage Expense	6,691	640.2
700	0	50-93	Association Dues	0	0.0
81,169	71,031		Contractual Services	70,853	-0.3
259	344	60-05	Telephone	1,512	339.5
28	70	60-10	Postage	0	-100.0
21	540	60-11	Office Supplies	240	-55.6
30	210	60-12	Data Processing Supplies	40	-81.0
14,380	5,262	60-20	Operating Supplies	12,300	133.8
14,718	6,426		Commodities	14,092	119.3
164,898	174,807		TOTAL FINANCING USES	282,940	61.9

COUNTY HEALTH – Nuisance/Solid Waste 041-7826

The mission of the County Health Department’s Nuisance/Solid Waste Program is to investigate and resolve complaints regarding nuisance or solid waste in a timely manner. The Program ensures that the public is appropriately informed on the County ordinance governing property maintenance.

2005 Highlights

- ★ Participated with “Weed and Seed” committee in neighborhood clean-up project in East Aurora
- ★ Adjusted sanitarian territories to permit more efficient complaint investigation

2006 Goals

- ★ Continue to participate with “Weed and Seed” committee and worthy projects in East Aurora

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
26,930	40,605	40-01	Full-Time Salaries	55,518	36.7
6,220	0	40-40	Seasonal Salaries	0	0.0
1,864	3,330	40-90	Contribution- IMRF	4,830	45.0
2,492	3,106	40-92	Contribution- Social Sec	4,247	36.7
3,766	4,997	40-94	Insurance-Health	8,839	76.9
111	237	40-95	Insurance-Dental	432	82.3
41,383	52,275		Personnel Services	73,866	41.3
675	751	50-07	Insurance-Liability	1,121	49.3
383	426	50-08	Worker's Compensation	816	91.5
47	53	50-09	Unemployment Claims	105	98.1
0	2,895	50-14	Contracts & Consulting	2,895	0.0
178	110	50-90	Conference & Meetings	200	81.8
50	120	50-91	Employee Training	120	0.0
1,720	1,920	50-92	Mileage Expense	2,065	7.6
0	60	50-93	Association Dues	0	-100.0
3,053	6,335		Contractual Services	7,322	15.6
284	344	60-05	Telephone	504	46.5
457	500	60-10	Postage	500	0.0
52	100	60-11	Office Supplies	75	-25.0
1,085	7,405	60-20	Operating Supplies	13,950	88.4
1,878	8,349		Commodities	15,029	80.0
0	9,000	70-10	Special Purpose Equipment	0	-100.0
1,878	9,000		Capital Outlay	0	-100.0
46,314	75,959		TOTAL FINANCING USES	96,217	26.7

COUNTY HEALTH – Air Quality
041-7827

The mission of the County Health Department’s Air Quality Program is to assist the public on the identification and reduction or elimination of air contaminants both indoors and outdoors that contribute to illness and disease.

2005 Highlights

- ★ Expanded ambient air monitoring network into Wasco and Aurora for particulate
- ★ Participated on state Task Force to establish standards and regulations on mold
- ★ Educated the public on ozone prevention and protection and posted “Air Pollution Action Days”

2006 Goals

- ★ Continue to collect and analyze data from ambient air monitoring network
- ★ Continue to assist the public in their indoor ambient air quality concerns

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
11,242	12,161	40-01	Full-Time Salaries	12,279	1.0
790	997	40-90	Contribution- IMRF	1,068	7.1
844	930	40-92	Contribution- Social Sec	939	1.0
1,447	1,630	40-94	Insurance-Health	1,757	7.8
60	66	40-95	Insurance-Dental	87	31.8
14,383	15,784		Personnel Services	16,130	2.2
208	225	50-07	Insurance-Liability	248	10.2
118	128	50-08	Worker's Compensation	181	41.4
15	16	50-09	Unemployment Claims	23	43.8
0	100	50-90	Conference & Meetings	50	-50.0
0	50	50-92	Mileage Expense	50	0.0
341	519		Contractual Services	552	6.4
0	1,500	60-20	Operating Supplies	1,250	-16.7
0	1,500		Commodities	1,250	-16.7
14,724	17,803		TOTAL FINANCING USES	17,932	0.7

**COUNTY HEALTH – Tanning
041-7829**

The mission of the County Health Department's Tanning Program is to assure that licensed facilities are maintained in a safe and sanitary manner to prevent injury or spread of infectious disease.

2005 Highlights

- ★ All facilities were licensed in a timely manner

2006 Goals

- ★ Re-license or license all facilities in a timely manner
- ★ Investigate all complaints promptly

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<i>FINANCING USES</i>					
2,018	2,109	40-01	Full-Time Salaries	2,203	4.5
141	173	40-90	Contribution- IMRF	192	11.0
150	161	40-92	Contribution- Social Sec	169	5.0
333	393	40-94	Insurance-Health	423	7.6
20	21	40-95	Insurance-Dental	29	38.1
2,662	2,857		Personnel Services	3,016	5.6
37	39	50-07	Insurance-Liability	45	15.4
21	22	50-08	Worker's Compensation	32	45.5
3	3	50-09	Unemployment Claims	4	33.3
0	0	50-91	Employee Training	1,100	100.0
233	150	50-92	Mileage Expense	285	90.0
294	214		Contractual Services	1,466	585.0
2,956	3,071		TOTAL FINANCING USES	4,482	45.9

**COUNTY HEALTH – Baby FAST
041-7830**

The mission of the County Health Department’s Baby FAST Program is to provide coordinated training and evaluation services to a collaborative team serving children and families using the Baby FAST program model.

2005 Highlights

- ★ Acquired extension of funding for the program
- ★ Secured approval to modify the program to include non-related adult mentors needed by some isolated parenting teen mothers
- ★ Identified potential funds for sustainability and developed sustainability strategy

2006 Goals

- ★ Achieve full compliance with grant requirements by September 2005 when grant ends
- ★ Secure funding to sustain the program

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
68,532	59,189	40-01	Full-Time Salaries	0	-100.0
109	0	40-60	Overtime Salaries	0	0.0
4,630	4,853	40-90	Contribution- IMRF	0	-100.0
5,015	4,528	40-92	Contribution- Social Sec	0	-100.0
14,632	20,040	40-94	Insurance-Health	0	-100.0
611	886	40-95	Insurance-Dental	0	-100.0
93,529	89,496		Personnel Services	0	-100.0
1,268	1,095	50-07	Insurance-Liability	0	-100.0
720	621	50-08	Worker's Compensation	0	-100.0
89	77	50-09	Unemployment Claims	0	-100.0
143,485	130,196	50-14	Contracts & Consulting	0	-100.0
2,928	488	50-85	Equipment Rental	0	-100.0
10	0	50-90	Conference & Meetings	0	0.0
2,460	0	50-91	Employee Training	0	0.0
1,050	1,440	50-92	Mileage Expense	0	-100.0
25	0	50-93	Association Dues	0	0.0
152,035	133,917		Contractual Services	0	-100.0
544	689	60-05	Telephone	0	-100.0
23	0	60-10	Postage	0	0.0
319	350	60-11	Office Supplies	0	-100.0
334	300	60-12	Data Processing Supplies	0	-100.0
15,368	19,740	60-20	Operating Supplies	0	-100.0
16,588	21,079		Commodities	0	-100.0
262,152	244,492		TOTAL FINANCING USES	0	-100.0

COUNTY HEALTH – HCAP 041-7831

The mission of the County Health Department's HCAP Program is to increase access to primary and specialty care, improve the quality of health care, and integrate key health system functions in order to leverage existing resources, including private sector specialty care, to produce cost savings that will be re-invested into the health safety net system.

2005 Highlights

- ★ KCHAIN supported additional provider time and pharmaceutical assistance in the four FQHCs in Kane County
- ★ KCHAIN implemented the position of KCHAIN Advocate in Kane County hospitals, providing a position that assists uninsured, underinsured, and publicly insured patients to identify alternative sites to receive primary care
- ★ KCHAIN initiated enrollment into the KCHAIN system at the sites of the FQHCs in Kane County

2006 Goals

- ★ Identify and implement the MIS component of the grant project
- ★ Develop and begin implementation of a system to deliver Specialty Care in Kane County
- ★ Implement a Pharmaceutical Assistance Program in Kane County

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
0	199,235	40-01	Full-Time Salaries	219,900	10.4
0	16,337	40-90	Contribution- IMRF	19,131	17.1
0	15,241	40-92	Contribution- Social Sec	16,822	10.4
0	26,268	40-94	Insurance-Health	49,596	88.8
0	1,068	40-95	Insurance-Dental	1,828	71.2
0	258,149		Personnel Services	307,277	19.0
0	3,686	50-07	Insurance-Liability	4,442	20.5
0	2,092	50-08	Worker's Compensation	3,233	54.5
0	259	50-09	Unemployment Claims	418	61.4
0	530,659	50-14	Contracts & Consulting	395,500	-25.5
0	10,000	50-90	Conference & Meetings	0	-100.0
0	1,500	50-91	Employee Training	0	-100.0
0	6,000	50-92	Mileage Expense	12,000	100.0
0	554,196		Contractual Services	415,593	-25.0
0	3,000	60-05	Telephone	5,000	66.7
0	10,150	60-11	Office Supplies	5,000	-50.7
0	1,150	60-12	Data Processing Supplies	1,000	-13.0
0	24,000	60-20	Operating Supplies	54,000	125.0
0	38,300		Commodities	65,000	69.7
0	20,300	70-03	Computers	0	-100.0
0	2,200	70-04	Printers	0	-100.0
0	60,000	70-08	Computer Software	110,000	83.3
0	82,500		Capital Outlay	110,000	33.3
0	933,145		TOTAL FINANCING USES	897,870	-3.8

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VETERANS ASSISTANCE COMMISSION
045-5910

The Veterans Assistance Commission promotes the welfare of all military veterans and their dependents residing in Kane County. It serves as the central counseling and coordination office for all veterans' organizations in Kane County. The Commission administers and disburses financial assistance funds for indigent veterans and their dependents.

2005 Highlights

- ★ Increased financial standard of need income levels to 104% of federal poverty guidelines. Increased financial allowances by 11%. Modified the financial assistance program to provide veterans more flexibility to utilize financial assistance based on their need
- ★ Two cases appealed through this office are on the docket of the Court of Veterans Appeals. If the claim is ruled in favor of the veteran, this ruling will be entered in U.S. Code Title 38 and will require the U.S. Department of Veterans Affairs to adhere to the court decision
- ★ John Carr and Roberta Stengler passed the 3rd year of Phase III five-year Advanced Veterans Advocacy course for accredited representatives
- ★ Tom Bensen passed Phase II training to be certified as an accredited representative by the U.S. Department of Veterans Affairs
- ★ Started to put VA claim forms on the computer

2006 Goals

- ★ Increase financial standard of need and monthly financial allowances to keep assistance above federal poverty guidelines
- ★ John Carr and Roberta Stengler continue and pass the 4th year of Phase III, five-year Advanced Veterans Advocacy course for accredited representatives
- ★ Tom Benson to continue Phase II training to continue certification as accredited representative
- ★ Continue to put VA forms on the computer and begin to store claim folders in an electronic library instead of paper

Headcount Analysis

2004	2005	Projected 2006
4	4	4

VETERANS ASSISTANCE COMMISSION

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
157,430	160,707	40-01	Full-Time Salaries	166,476	3.6
1,624	1,700	40-60	Overtime Salaries	1,700	0.0
11,074	13,317	40-90	Contribution- IMRF	14,631	9.9
11,968	12,424	40-92	Contribution- Social Sec	12,865	3.5
23,962	29,026	40-94	Insurance-Health	38,497	32.6
557	676	40-95	Insurance-Dental	1,164	72.2
206,615	217,850		Personnel Services	235,333	8.0
2,934	3,004	50-07	Insurance-Liability	3,397	13.1
1,665	1,705	50-08	Worker's Compensation	2,472	45.0
206	211	50-09	Unemployment Claims	320	51.7
0	700	50-15	Legal Services	300	-57.1
10	100	50-82	Printing-General	100	0.0
0	600	50-87	Maintenance-Computers	400	-33.3
556	850	50-88	Maintenance-Copiers	540	-36.5
1,130	1,072	50-90	Conference & Meetings	1,104	3.0
4,051	4,898	50-91	Employee Training	4,857	-0.8
968	1,250	50-92	Mileage Expense	900	-28.0
535	470	50-93	Association Dues	470	0.0
29,913	58,000	50-95	Other Contractual Expense	58,000	0.0
41,968	72,860		Contractual Services	72,860	0.0
1,531	1,800	60-05	Telephone	1,900	5.6
529	515	60-11	Office Supplies	515	0.0
513	355	60-13	Books & Subscriptions	468	31.8
936	0	60-15	Comp Hardware-Non Capital	0	0.0
5,057	4,375	60-45	Fuel-Vehicles	7,250	65.7
4,051	3,500	60-46	Repairs & Maint-Vehicles	3,500	0.0
12,617	10,545		Commodities	13,633	29.3
0	1,000	70-04	Printers	0	-100.0
0	0	70-05	Copiers	8,328	100.0
0	1,000		Capital Outlay	8,328	732.8
261,200	302,255		TOTAL FINANCING USES	330,154	9.2
<u>FINANCING SOURCES</u>					
292,312	295,755	10-01	General Property	310,543	5.0
8,640	6,500	12-01	Investments-Treasurer	10,000	53.8
0	0	30-01	Transfer From Other Funds	3,000	100.0
0	0	39-99	Cash On Hand	6,611	100.0
300,952	302,255		TOTAL FINANCING SOURCES	330,154	9.2

PUBLIC BUILDING COMMISSION
047-2070

The Public Building Commission derived its revenues from a separate property tax levy. The revenues were subsequently used for debt service of the County's capital leases. The PBC Bonds were paid off in FY 2003. Therefore, the County will no longer levy for these bond payments.

Headcount Analysis

2004	2005	Projected 2006
N/A	N/A	N/A

PUBLIC BUILDING COMMISSION

2004 ACTUAL	2005 BUDGET	LINE ITEM DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
		<u>FINANCING USES</u>		
0	0	TOTAL FINANCING USES	0	0.0
		<u>FINANCING SOURCES</u>		
30,823	0	12-01 Investments-Treasurer	0	0.0
11,472	0	12-03 Government Securities	0	0.0
42,295	0	TOTAL FINANCING SOURCES	0	0.0

ARRESTEE'S MEDICAL COSTS
050

The Arrestee's Medical Costs Fund derives its revenues from a fee charged for convictions and orders of supervision to help defray the costs of providing medical care to inmates incarcerated in the Kane County Jail.

Headcount Analysis

2004	2005	Projected 2006
N/A	N/A	N/A

ARRESTEE'S MEDICAL COSTS

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
			<u>FINANCING USES</u>		
0	0		TOTAL FINANCING USES	0	0.0
			<u>FINANCING SOURCES</u>		
1	0	12-01	Investments-Treasurer	0	0.0
370	0	16-75	Arrestee's Medical Cost	0	0.0
371	0		TOTAL FINANCING SOURCES	0	0.0

ANIMAL CONTROL
051-7510

The Animal Control Department prevents the spread of rabies and other animal diseases through vaccination, education, and enforcement. The Department seeks to ensure the humane care and treatment of all animals within Kane County.

2005 Highlights

- ★ Planned commencement of construction of new animal control facility.

2006 Goals

- ★ Complete construction of the new animal shelter

Headcount Analysis

2004	2005	Projected 2006
7	9	16

ANIMAL CONTROL

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
192,099	175,101	40-01	Full-Time Salaries	372,940	113.0
8,831	18,360	40-42	Part-Time Salaries	11,500	-37.4
21,960	25,409	40-60	Overtime Salaries	22,390	-11.9
14,935	17,948	40-90	Contribution- IMRF	35,394	97.2
16,699	16,744	40-92	Contribution- Social Sec	31,122	85.9
26,117	30,622	40-94	Insurance-Health	55,239	80.4
828	943	40-95	Insurance-Dental	2,630	178.9
0	700	40-97	Other Medical Expenses	735	5.0
281,469	285,827		Personnel Services	531,950	86.1
3,970	4,049	50-07	Insurance-Liability	8,218	103.0
2,253	2,299	50-08	Worker's Compensation	5,980	160.1
279	285	50-09	Unemployment Claims	773	171.2
117,820	66,696	50-14	Contracts & Consulting	20,000	-70.0
34,833	57,120	50-17	Veterinarian Services	20,000	-65.0
1,772	1,653	50-82	Printing-General	1,200	-27.4
0	150	50-87	Maintenance-Computers	9,175	6016.7
338	360	50-88	Maintenance-Copiers	840	133.3
35	702	50-89	Maintenance-Comm Equip	0	-100.0
1,303	1,350	50-90	Conference & Meetings	1,417	5.0
280	350	50-91	Employee Training	1,850	428.6
5,000	13,085	50-95	Other Contractual Expense	24,000	83.4
167,883	148,099		Contractual Services	93,453	-36.9
0	0	60-01	Utilities-Electric	9,880	100.0
0	0	60-02	Utilities-Gas & Electric	3,430	100.0
0	0	60-04	Disposal & Water Softener	300	100.0
7,174	8,764	60-05	Telephone	5,510	-37.1
0	0	60-06	Utilities - Water	1,470	100.0
14	27,474	60-10	Postage	100	-99.6
1,985	2,672	60-11	Office Supplies	2,325	-13.0
17,271	27,369	60-20	Operating Supplies	30,180	10.3
663	525	60-32	Uniforms & Accessories	815	55.2
0	100	60-41	Comp-Destroyed Animals	100	0.0
8,053	7,475	60-45	Fuel-Vehicles	9,600	28.4
2,548	5,366	60-46	Repairs & Maint-Vehicles	4,850	-9.6
0	0	60-47	Repairs & Maint-Bldg/Grnd	9,870	100.0
37,708	79,745		Commodities	78,430	-1.6
12,873	13,517	65-04	Transfer To Other Funds	0	-100.0
0	173,021	65-80	Net Income/Loss Amount	3,892	-97.8
12,873	186,538		Other	3,892	-97.9
0	0	70-03	Computers	1,320	100.0
139	0	70-04	Printers	800	100.0
2,949	0	70-05	Copiers	10,000	100.0
0	500	70-07	Computer Software	0	-100.0
1,575	0	70-09	Office Furniture & Equip	0	0.0
0	0	70-11	Communications Equipment	3,775	100.0
16,940	20,000	70-15	Automotive Equipment	0	-100.0
0	0	70-18	Machinery & Equipment	4,500	100.0
21,603	20,500		Capital Outlay	20,395	-0.5
521,536	720,709		TOTAL FINANCING USES	728,120	1.0
<u>FINANCING SOURCES</u>					
10,460	6,825	12-01	Investments-Treasurer	13,800	102.2
32,448	31,872	14-09	Court	32,500	2.0
631,588	651,130	16-37	Registrations & Tags	646,070	-0.8
2,550	3,820	16-38	Animal Transportation	3,250	-14.9
14,395	13,517	16-39	Animal Pickups	15,000	11.0
6,550	10,045	24-14	Service Reimbursements	13,000	29.4
3,457	3,500	24-99	Miscellaneous	3,500	0.0
0	0	28-10	Donations	1,000	100.0
701,448	720,709		TOTAL FINANCING SOURCES	728,120	1.0

TAX SALE AUTOMATION
053-5020

Fees collected under 35 ILCS 200/21-245 by the County Collector shall be placed in a fund designated as the Tax Sale Automation Fund. Expenditures from this fund shall be used to pay any costs related to the automation of property tax collections and delinquent property tax sales, including the cost of hardware, software, research and development, and personnel.

2005 Highlights

- ★ Added additional heavy-duty storage shelving unit to hold inventory of current supplies needed during the tax cycle
- ★ Completed major housekeeping updates throughout the entire office that included the removal of obsolete network cables, patching and painting walls, replacement of damaged window blinds and re-insulating existing heating pipes to ensure code compliance
- ★ Implemented a new tax package to coordinate tax cycle functions between offices and to improve efficiency while reducing costs

2006 Goals

- ★ Purchase a high-volume network printer to meet the printing requirements of the Collector's Office. Also purchase a computer dedicated to processing electronic tape payments. This will increase the efficiency of office staff
- ★ Update our inventory of optical bar code scanners. This will enable staff to process more payments during peak collection periods
- ★ Conduct a review of office security equipment to ensure that reasonable precautions exist to safeguard the public, employee and taxpayer assets

Headcount Analysis

2004	2005	Projected 2006
1	1	1

TAX SALE AUTOMATION

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
0	30,000	40-01	Full-Time Salaries	30,000	0.0
0	5,000	40-40	Seasonal/Temp Salaries	0	-100.0
0	2,460	40-90	Contribution- IMRF	2,610	6.1
0	2,678	40-92	Contribution- Social Sec	2,295	-14.3
0	4,099	40-94	Insurance-Health	4,099	0.0
0	206	40-95	Insurance-Dental	206	0.0
0	44,443		Personnel Services	39,210	-11.8
555	648	50-07	Insurance-Liability	606	-6.5
315	368	50-08	Worker's Compensation	441	19.8
39	46	50-09	Unemployment Claims	57	23.9
8,260	103,000	50-14	Contracts & Consulting	30,000	-70.9
3,669	3,000	50-87	Maintenance-Computers	3,000	0.0
872	2,250	50-88	Maintenance-Copiers	2,250	0.0
311	3,600	50-90	Conference & Meetings	3,600	0.0
0	2,000	50-92	Mileage Expense	2,000	0.0
14,021	114,912		Contractual Services	41,954	-63.5
1,308	1,800	60-11	Office Supplies	1,800	0.0
0	1,200	60-49	Repairs & Maint-Ofc Eqmt	1,200	0.0
1,308	3,000		Commodities	3,000	0.0
100,000	0	65-04	Transfer To Other Funds	0	0.0
100,000	0		Other	0	0.0
1,950	20,000	70-03	Computers	25,000	25.0
5,456	0	70-04	Printers	5,000	100.0
1,155	0	70-05	Copiers	5,000	100.0
11,379	7,500	70-09	Office Furniture & Equip	7,500	0.0
19,940	27,500		Capital Outlay	42,500	54.5
135,269	189,855		TOTAL FINANCING USES	126,664	-33.3
<u>FINANCING SOURCES</u>					
5,420	5,500	12-01	Investments-Treasurer	7,000	27.3
27,065	15,500	16-62	Reproduction Svcs- Treas	30,000	93.5
19,516	23,500	16-68	Electronic Info Svcs	8,500	-63.8
1,900	20,000	16-99	Miscellaneous	23,500	17.5
0	125,355	39-99	Cash On Hand	57,664	-54.0
53,901	189,855		TOTAL FINANCING SOURCES	126,664	-33.3

RECORDER'S AUTOMATION

054-5620

The Recorder's Office records all original documents related to property ownership and real property transactions such as deeds and mortgages within Kane County. The Recorder's Office also records corporation papers, liens, and Veteran's Discharge Papers. The prime responsibility of this office is to accurately and timely maintain the indexing of documents in the chain of title to Kane County land. It is also the mission of this office to continually enhance and improve the services. As such, the Recorder's staff is willing to assist in any manner possible.

2005 Highlights

- ★ Implemented new security measures and secured our network
- ★ Continued to replace existing servers with Hewlett Packard's ultra-reliable ProLiant models to improve the performance and reliability of our network.
- ★ Installed a powerful new air conditioning system to improve cooling in the server room as well as a new power condition and battery backup system
- ★ Replaced all of our computer workstations to increase the overall productivity of our employees and replaced over half of the existing monitors to ease employees' eyestrain
- ★ Upgraded all employees' workstations, helping to increase our employees' productivity
- ★ Continued emphasizing customer service
- ★ Replaced our antiquated document-scanning system with a state-of-the art solution, which has greatly increased the amount of documents scanned per day, improving reliability and reducing the overall cost of the scanning process
- ★ Began working on a disaster recovery plan to safeguard the Kane County data and ensure operational functionality in case of a disaster
- ★ Completely revamped our network security policies and installed a triple-firewall network security system
- ★ Implemented redundancy for our data storage system to increase reliability
- ★ Continued to provide free internet access. Since the implementation of this service, there have been over 160,000 searches performed at the site
- ★ Scanned back files through 1979 into system
- ★ Began indexing of back files from 1988 into system

2006 Goals

- ★ Implementation of a new fire suppression system for our server room
- ★ Implementation of a network-wide anti-spy ware solution for increased security of our computer systems
- ★ Implementation of the first stage of our disaster recovery plan
- ★ Implementation of a new data backup solution

Headcount Analysis

2004	2005	Projected 2006
9	12	8

RECORDER'S AUTOMATION

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
162,617	307,000	40-01	Full-Time Salaries	307,000	0.0
48,499	61,200	40-42	Part-Time Salaries	61,200	0.0
52	30,000	40-60	Overtime Salaries	30,000	0.0
12,656	32,653	40-90	Contribution- IMRF	34,643	6.1
15,403	30,463	40-92	Contribution- Social Sec	30,463	0.0
35,962	136,319	40-94	Insurance-Health	146,952	7.8
1,645	5,394	40-95	Insurance-Dental	7,088	31.4
276,834	603,029		Personnel Services	617,346	2.4
6,069	7,367	50-07	Insurance-Liability	8,044	9.2
3,444	4,182	50-08	Worker's Compensation	5,854	40.0
427	518	50-09	Unemployment Claims	757	46.1
198,828	163,759	50-14	Contracts & Consulting	163,759	0.0
0	150,000	50-84	Film Conversion/Book Bind	150,000	0.0
0	14,256	50-85	Equipment Rental	14,256	0.0
828	75,000	50-87	Maintenance-Computers	75,000	0.0
21,141	35,000	50-88	Maintenance-Copiers	35,000	0.0
3,028	8,000	50-90	Conference & Meetings	8,000	0.0
7,210	30,000	50-91	Employee Training	30,000	0.0
240,975	488,082		Contractual Services	490,670	0.5
16,991	30,000	60-05	Telephone	30,000	0.0
187	30,000	60-11	Office Supplies	30,000	0.0
80,260	183,000	60-12	Data Processing Supplies	183,000	0.0
0	1,000	60-13	Books & Subscriptions	1,000	0.0
8,456	50,000	60-20	Operating Supplies	50,000	0.0
105,894	294,000		Commodities	294,000	0.0
200,625	582,500	70-03	Computers	425,389	-27.0
595	15,000	70-04	Printers	15,000	0.0
0	37,000	70-05	Copiers	37,000	0.0
89,090	309,500	70-07	Computer Software	309,500	0.0
0	20,000	70-09	Office Furniture & Equip	20,000	0.0
290,310	964,000		Capital Outlay	806,889	-16.3
914,013	2,349,111		TOTAL FINANCING USES	2,208,905	-6.0
<u>FINANCING SOURCES</u>					
33,148	25,000	12-01	Investments-Treasurer	40,000	60.0
1,011,190	1,190,715	16-20	Recording	969,497	-18.6
170,804	186,730	16-65	GIS	157,055	-15.9
0	946,666	39-99	Cash On Hand	1,042,353	10.1
1,215,142	2,349,111		TOTAL FINANCING SOURCES	2,208,905	-6.0

GIS TECHNOLOGIES

055-5240

The GIS Technologies Department is funded by the GIS Recorder's Fee. The Department provides GIS service and support in the following areas:

- Cadastral Parcel Production
- GIS Application Development
- GIS Software and Hardware installation and configurations
- GIS Software and Hardware and Geographic Dataset training and support
- GIS integration with County's Databases
- GIS-Tech Intranet Site and Internet Map Server
- GIS Custom Plotting
- GIS Dataset analysis / creation / archival / distribution / metadata

2005 Highlights

- ★ Completed Supervisor of Assessments Farmland Recalculation (Bulletin 810)
- ★ Completed move to new DevNet system for parcel adds and deletes
- ★ Designed and implemented new KaneCADr geodatabase viewer using ArcReader Control
- ★ Completed modifications to KaneCAD application for Supervisor of Assessments
- ★ Completed multiple updates and distributed the KaneGIS mobile viewer along with datasets
- ★ Added GPS Snow Events to KaneGIS mobile viewer
- ★ Designed and implemented new KaneGISe GPS tracking viewer for the Sheriff
- ★ Designed and implemented new Historical TaxMap Collection web viewer
- ★ Worked with ITD on migrating property information web screens to DevNet
- ★ Worked with ITD on completion of fiber connection between the GC and KDOT
- ★ Worked with ITD on installation of file server to act as the host of new ArcGIS server
- ★ Worked with County Clerk on plotting custom Ballet Style Maps for elections
- ★ Worked with County Clerk on the redistricting of precincts
- ★ Implemented new 2004 Digital Ortho's
- ★ Implemented new Cadastral plotting format
- ★ Wide range of GIS support for a number of County offices
- ★ Hosted 5th Annual GIS Day and multiple GIS Users group meetings

2006 Goals

- ★ Design basic ArcGIS server web objects
- ★ Continue to provide GIS services, support, and education
- ★ Host Sixth Annual GIS Day
- ★ Host GIS Users group meetings

Headcount Analysis

2004	2005	Projected 2006
8	8	8

GIS TECHNOLOGIES

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
287,887	299,739	40-01	Full-Time Salaries	307,870	2.7
2,403	7,200	40-42	Part-Time Salaries	7,200	0.0
1,047	5,000	40-60	Overtime Salaries	5,000	0.0
19,978	25,579	40-90	Contribution- IMRF	27,846	8.9
21,767	23,863	40-92	Contribution- Social Sec	24,485	2.6
36,051	58,730	40-94	Insurance-Health	77,763	32.4
1,874	2,706	40-95	Insurance-Dental	3,935	45.4
371,007	422,817		Personnel Services	454,099	7.4
5,551	5,771	50-07	Insurance-Liability	6,465	12.0
3,150	3,275	50-08	Worker's Compensation	4,705	43.7
390	406	50-09	Unemployment Claims	608	49.8
559,008	626,618	50-14	Contracts & Consulting	334,221	-46.7
9,062	50,000	50-83	Mapping	50,000	0.0
31,811	54,313	50-87	Maintenance-Computers	80,650	48.5
2,164	9,000	50-90	Conference & Meetings	9,500	5.6
9,140	10,000	50-91	Employee Training	10,000	0.0
169	500	50-92	Mileage Expense	500	0.0
765	700	50-93	Association Dues	700	0.0
621,210	760,583		Contractual Services	497,349	-34.6
0	0	60-05	Telephone	2,000	100.0
3,276	4,000	60-11	Office Supplies	5,000	25.0
3,337	6,000	60-12	Data Processing Supplies	10,000	66.7
2,414	3,000	60-13	Books & Subscriptions	3,000	0.0
1,808	3,000	60-14	Comp Software-Non Capital	3,000	0.0
1,827	1,000	60-15	Comp Hardware-Non Capital	3,000	200.0
286	600	60-20	Operating Supplies	600	0.0
12,948	17,600		Commodities	26,600	51.1
0	10,450	65-80	Net Income/Loss Amount	11,983	14.7
0	10,450		Other	11,983	14.7
58,692	332,000	70-03	Computers	111,000	-66.6
3,148	18,000	70-04	Printers	6,000	-66.7
30,113	40,000	70-07	Computer Software	172,032	330.1
0	3,000	70-09	Office Furniture & Equip	3,000	0.0
91,953	393,000		Capital Outlay	292,032	-25.7
1,097,118	1,604,450		TOTAL FINANCING USES	1,282,063	-20.1
<u>FINANCING SOURCES</u>					
15,480	10,000	12-01	Investments-Treasurer	10,000	0.0
1,513,765	1,512,000	16-65	GIS	1,271,563	-15.9
1,167	450	16-69	GIS Counter Sales	500	11.1
60	0	24-99	Miscellaneous	0	0.0
0	82,000	30-01	Transfer From Other Funds	0	-100.0
1,530,472	1,604,450		TOTAL FINANCING SOURCES	1,282,063	-20.1

VITAL RECORDS AUTOMATION
056-5440

The Vital Records Automation Department's mission is to image and index all vital records for easier retrieval and preservation.

2005 Highlights

- ★ Completed the imaging and indexing of 500,000 Death Records
- ★ Continued to image and index the 1,000,000 Kane County Birth Records

2006 Goals

- ★ Continue to analyze new and innovative ways to computerize vital records
- ★ Electronically fill-in forms on notepads to increase efficiency
- ★ Evaluate Internet and Intranet technologies for use in vital records area
- ★ Complete imaging and indexing of birth records

Headcount Analysis

2004	2005	Projected 2006
1	1	1

VITAL RECORDS AUTOMATION

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
18,112	15,728	40-01	Full-Time Salaries	22,696	44.3
36,547	76,500	40-42	Part-Time Salaries	76,500	0.0
727	3,000	40-60	Overtime Salaries	3,165	5.5
2,570	7,809	40-90	Contribution- IMRF	8,905	14.0
5,145	7,285	40-92	Contribution- Social Sec	7,831	7.5
3,303	5,174	40-94	Insurance-Health	0	-100.0
169	227	40-95	Insurance-Dental	0	-100.0
66,573	115,723		Personnel Services	119,097	2.9
1,166	1,762	50-07	Insurance-Liability	2,068	17.4
662	1,000	50-08	Worker's Compensation	1,504	50.4
82	144	50-09	Unemployment Claims	195	35.4
47,948	139,441	50-14	Contracts & Consulting	139,441	0.0
0	6,000	50-84	Film Conversion/Book Bind	6,000	0.0
19,298	28,000	50-87	Maintenance-Computers	31,000	10.7
2,433	4,500	50-88	Maintenance-Copiers	4,500	0.0
5,381	4,500	50-90	Conference & Meetings	4,500	0.0
590	2,014	50-91	Employee Training	2,014	0.0
0	1,000	50-92	Mileage Expense	1,000	0.0
220	1,350	50-93	Association Dues	1,350	0.0
1,280	8,000	50-95	Other Contractual Expense	8,000	0.0
79,060	197,711		Contractual Services	201,572	2.0
2,964	1,000	60-05	Telephone	1,000	0.0
6,579	10,500	60-20	Operating Supplies	10,500	0.0
9,543	11,500		Commodities	11,500	0.0
4,381	56,968	70-03	Computers	69,100	21.3
12,132	12,132	70-05	Copiers	12,132	0.0
2,777	2,500	70-09	Office Furniture & Equip	2,500	0.0
52,996	50,750	70-10	Special Purpose Equipment	0	-100.0
72,286	122,350		Capital Outlay	83,732	-31.6
227,462	447,284		TOTAL FINANCING USES	415,901	-7.0
<u>FINANCING SOURCES</u>					
5,065	5,400	12-01	Investments-Treasurer	5,000	-7.4
627	0	24-99	Miscellaneous	0	0.0
151,832	153,000	16-99	Miscellaneous	156,000	2.0
0	288,884	39-99	Cash On Hand	254,901	-11.8
157,524	447,284		TOTAL FINANCING SOURCES	415,901	-7.0

WEED AND SEED
057-6511

The mission of Weed and Seed Program is to reduce crime and improve the quality of life on the east side of Aurora by planning, funding, and implementing human services programs, such as after-school activities for youth at risk of drug and gang involvement, and to increase the enforcement of felony, misdemeanor, code, health, and safety laws in the Weed and Seed site. The Weed and Seed Steering Committee members represent the residents of the Weed and Seed target area.

2005 Highlights

- ★ Developed a comprehensive strategy for identification, apprehension and prosecution of the most serious drug problems in the Weed and Seed site
- ★ Increased resident identification of known drug and gang houses and communicated to police through the use of neighborhood meetings
- ★ Collaborated among existing service providers to expand after-school activities for children of all ages by providing leadership skills, mentoring and tutoring
- ★ Ensured quality of life for the east side residents by beautifying the neighborhoods with neighborhood cleanups and lighting

2006 Goals

- ★ Increase arrest rate of individuals committing gang and drug crimes in the site
- ★ Provide new lighting in high crime areas
- ★ Increase attendance at community meetings and crime watch groups
- ★ Reduce loud noise incidents
- ★ Increase enforcement of code violations including trash, weeds and vacant buildings
- ★ Increase the number of youth participation for after school and summer programs

Headcount Analysis

2004	2005	Projected 2006
2	2	2

WEED AND SEED

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
59,933	65,000	40-01	Full-Time Salaries	63,357	-2.5
4,145	4,661	40-90	Contribution- IMRF	5,512	18.3
4,431	4,973	40-92	Contribution- Social Sec	4,847	-2.5
11,561	3,634	40-94	Insurance-Health	20,131	454.0
501	1,206	40-95	Insurance-Dental	815	-32.4
80,571	79,474		Personnel Services	94,662	19.1
0	1,203	50-07	Insurance-Liability	1,280	6.4
0	683	50-08	Worker's Compensation	931	36.3
0	85	50-09	Unemployment Claims	120	41.2
147,158	134,389	50-14	Contracts & Consulting	199,624	48.5
6,128	7,500	50-90	Conference & Meetings	7,500	0.0
146	0	50-92	Mileage Expense	0	0.0
153,432	143,860		Contractual Services	209,455	45.6
3,293	1,666	60-11	Office Supplies	883	-47.0
3,293	1,666		Commodities	883	-47.0
501	0	70-06	Computers/Printers/Copier	0	0.0
501	0		Capital Outlay	0	0.0
237,797	225,000		TOTAL FINANCING USES	305,000	35.6
<u>FINANCING SOURCES</u>					
217,419	225,000	22-32	Weed and Seed	305,000	35.6
217,419	225,000		TOTAL FINANCING SOURCES	305,000	35.6

CHILDREN'S WAITING ROOM
058-6225

It is the mission of the Children's Waiting Room Fund to charge and collect a fee for the construction and maintenance of a children's waiting room at the Kane County Judicial Center. The fee will be charged and collected at the time of filing the first pleading, paper, or other appearance by each party in all civil cases.

2005 Highlights

- ★ Continued contractual agreement to provide quality child care for children of those persons conducting business at the Kane County Judicial Center

2006 Goals

- ★ Continue to collect the fee to further enhance the Kane County Children's Waiting Room and to provide quality care for children of those persons conducting business at the Kane County Judicial Center

Headcount Analysis

2004	2005	Projected 2006
0	0	0

CHILDREN'S WAITING ROOM

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
3,684	2,800	50-07	Insurance-Liability	4,000	42.9
76,196	68,500	50-14	Contracts & Consulting	79,200	15.6
0	500	50-82	Printing-General	500	0.0
79,880	71,800		Contractual Services	83,700	16.6
0	1,000	60-11	Office Supplies	1,500	50.0
0	1,000		Commodities	1,500	50.0
0	1,200	70-04	Printers	100	-91.7
0	1,500	70-09	Office Furniture & Equip	1,500	0.0
0	2,700		Capital Outlay	1,600	-40.7
79,880	75,500		TOTAL FINANCING USES	86,800	15.0
<u>FINANCING SOURCES</u>					
804	500	12-01	Investments-Treasurer	1,000	100.0
79,160	74,500	16-71	Children's Waiting Room	85,000	14.1
0	500	39-99	Cash On Hand	800	60.0
79,964	75,500		TOTAL FINANCING SOURCES	86,800	15.0

LOCAL LAW ENFORCEMENT
059-6545

The mission of the Law Enforcement Program is to develop and implement strategies that improve the quality of life in high crime areas of Kane County. Law enforcement strategies include community-based prosecution, networking with public and private agencies, and creating new partnerships and collaborations within the community. The goal is reduction of crime. The grant ended 9/30/2005.

2005 Highlights

- ★ Nuisance abatement of drug houses
- ★ Increased police/prosecutor interaction
- ★ Established new partnerships between community groups and the prosecutors

Headcount Analysis

2004	2005	Projected 2006
2	2	0

LOCAL LAW ENFORCEMENT

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
47,732	20,933	40-01	Full-Time Salaries	0	-100.0
3,287	1,651	40-90	Contribution- IMRF	0	-100.0
3,536	1,548	40-92	Contribution- Social Sec	0	-100.0
8,303	3,920	40-94	Insurance-Health	0	-100.0
366	148	40-95	Insurance-Dental	0	-100.0
63,224	28,200		Personnel Services	0	-100.0
1,150	387	50-07	Insurance-Liability	0	-100.0
653	220	50-08	Worker's Compensation	0	-100.0
81	27	50-09	Unemployment Claims	0	-100.0
1,036	0	50-92	Mileage Expense	0	0.0
2,920	634		Contractual Services	0	-100.0
0	554	60-20	Operating Supplies	0	-100.0
0	554		Commodities	0	-100.0
66,144	29,388		TOTAL FINANCING USES	0	-100.0
<u>FINANCING SOURCES</u>					
458	0	12-01	Investments-Treasurer	0	0.0
48,037	0	22-15	Local Law Enforcement	0	0.0
30,000	0	30-01	Transfer From Other Funds	0	0.0
0	29,388	39-99	Cash On Hand	0	-100.0
78,495	29,388		TOTAL FINANCING SOURCES	0	-100.0

JUVENILE ACCOUNTABILITY INITIATIVE
060-6016

The Juvenile Accountability Initiative was funded by a pass-through grant from the Illinois Criminal Justice Information Authority. This grant is no longer available to Kane County.

JUVENILE ACCOUNTABILITY INITIATIVE

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
		<u>FINANCING USES</u>			
115,827	0	50-04	Project Administration	0	0.0
115,827	0		Contractual Services	0	0.0
115,827	0		TOTAL FINANCING USES	0	0.0
		<u>FINANCING SOURCES</u>			
32	0	12-01	Investments-Treasurer	0	0.0
104,244	0	22-16	Juvenile Accountability	0	0.0
11,583	0	30-01	Transfer From Other Funds	0	0.0
115,859	0		TOTAL FINANCING SOURCES	0	0.0

LAW LIBRARY

061-6240

Vision Statement

The Kane County Law Library staff strives to provide outstanding service to all of its diverse customers, recognizing the importance of each individual's access to legal and governmental information.

Mission Statement

Towards the fulfillment of our vision and in furtherance of our governing statute, it is the mission of the Kane County Law Library to:

- Assist all of our customers in their effort to use the legal system effectively and efficiently
- Provide access to legal and governmental information in the most cost effective manner
- Continue to educate ourselves and our customers about new technologies and services
- Act as a support unit not only for the Judiciary, County personnel, and those in legal professions, but for the public and all of its various members
- Create positive contact between our customers and the legal system

2005 Highlights

- ★ Last year's passage of HB4370, increasing funding for County law libraries, has allowed the Kane County Law Library to purchase desperately needed computers, software and equipment. Thanks to the increased funding, the law library is in the process of reviewing and updating both its print and online subscriptions
- ★ A wireless internet connection hub has been installed, as well as software allowing access to the Kane County Recorders Office
- ★ The Kane County Law Library is exploring a possible grant partnership with Prairie State Legal Services. The grant, awarded annually by the Illinois Equal Justice Foundation, encourages the development and upkeep of a "Self Representation Center" which would be housed in and administered by the Law Library

2006 Goals

- ★ Continue to review and update the current collection in all its various formats
- ★ Partner with Prairie State Legal Services to receive a grant awarded through the Illinois Equal Justice Foundation to establish a "Self Representation Center"

Headcount Analysis

2004	2005	Projected 2006
3	3	3

LAW LIBRARY

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
70,873	71,554	40-01	Full-Time Salaries	79,006	10.4
4,980	5,867	40-90	Contribution- IMRF	6,874	17.2
5,344	5,474	40-92	Contribution- Social Sec	6,044	10.4
6,678	4,241	40-94	Insurance-Health	9,772	130.4
399	186	40-95	Insurance-Dental	442	137.6
88,274	87,322		Personnel Services	102,138	17.0
1,285	1,324	50-07	Insurance-Liability	1,596	20.5
729	751	50-08	Worker's Compensation	1,161	54.6
90	93	50-09	Unemployment Claims	150	61.3
468	1,759	50-88	Maintenance-Copiers	1,830	4.0
40	200	50-90	Conference & Meetings	500	150.0
0	25	50-91	Employee Training	250	900.0
686	500	50-92	Mileage Expense	500	0.0
341	345	50-93	Association Dues	415	20.3
9,229	10,572	50-95	Other Contractual Expense	13,600	28.6
12,868	15,569		Contractual Services	20,002	28.5
407	2,000	60-05	Telephone	1,000	-50.0
0	75	60-10	Postage	50	-33.3
931	500	60-11	Office Supplies	800	60.0
901	1,250	60-12	Data Processing Supplies	1,000	-20.0
67,390	61,344	60-13	Books & Subscriptions	79,320	29.3
0	162	60-20	Operating Supplies	490	202.5
0	200	60-26	Supplies-Microfilm	200	0.0
69,629	65,531		Commodities	82,860	26.4
2,026	0	70-03	Computers	5,000	100.0
0	1,500	70-04	Printers	1,500	0.0
0	5,000	70-05	Copiers	5,000	0.0
0	0	70-07	Computer Software	4,000	100.0
0	0	70-09	Office Furniture & Equip	3,000	100.0
2,026	6,500		Capital Outlay	18,500	184.6
172,797	174,922		TOTAL FINANCING USES	223,500	27.8
<u>FINANCING SOURCES</u>					
497	350	12-01	Investments-Treasurer	900	157.1
21,345	19,000	16-40	Photocopy	20,500	7.9
9,229	10,572	16-41	Westlaw Fees	13,600	28.6
165,985	145,000	16-99	Miscellaneous	188,500	30.0
197,056	174,922		TOTAL FINANCING SOURCES	223,500	27.8

COURT AUTOMATION

062-6250

The Court Automation Fund establishes and maintains an automated court system pursuant to 705 ILCS 105/27.3a. All of the revenue is collected through the office of the Clerk of the Circuit Court. The mission in this area is to maintain the integrity and security of the courts' electronic record, to ensure that data entry continues to be done in the most cost effective manner, and to use technology to the best of our ability to serve the bench, bar, and public.

2005 Highlights

- ★ Purchased computer hardware and major application software
- ★ Installed wireless access points for additional computers within courtrooms and in preparation of electronic courtrooms
- ★ Provided access to court images to other judicial offices
- ★ Developed and implemented State Police Interface

2006 Goals

- ★ Continue to implement technology tools to gain secured access to court records
- ★ Continue to install wireless access points into the courtrooms
- ★ Prepare for electronic courtrooms, electronic filing and electronic transfer of data for ticket filings

Headcount Analysis

2004	2005	Projected 2006
4	6	6

COURT AUTOMATION

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
119,438	225,000	40-01	Full-Time Salaries	225,000	0.0
8,257	18,450	40-90	Contribution- IMRF	19,575	6.1
8,825	17,213	40-92	Contribution- Social Sec	17,213	0.0
14,328	22,000	40-94	Insurance-Health	30,000	36.4
430	1,000	40-95	Insurance-Dental	1,000	0.0
151,278	283,663		Personnel Services	292,788	3.2
2,507	4,163	50-07	Insurance-Liability	4,545	9.2
1,423	2,363	50-08	Worker's Compensation	3,308	40.0
176	293	50-09	Unemployment Claims	427	45.7
69,141	59,500	50-14	Contracts & Consulting	73,000	22.7
22,911	21,000	50-82	Printing-General	41,000	95.2
6,771	3,200	50-85	Equipment Rental	1,139	-64.4
285,305	309,795	50-87	Maintenance-Computers	307,250	-0.8
694	3,000	50-88	Maintenance-Copiers	3,200	6.7
3,484	11,500	50-90	Conference & Meetings	9,000	-21.7
2,191	14,900	50-91	Employee Training	13,782	-7.5
0	1,800	50-92	Mileage Expense	5,200	188.9
0	1,800	50-93	Association Dues	1,800	0.0
394,603	433,314		Contractual Services	463,651	7.0
15,876	54,889	60-05	Telephone	32,579	-40.6
0	150	60-10	Postage	500	233.3
15,209	17,200	60-11	Office Supplies	17,600	2.3
14,254	31,105	60-12	Data Processing Supplies	16,180	-48.0
1,034	675	60-13	Books & Subscriptions	1,175	74.1
0	0	60-45	Fuel-Vehicles	250	100.0
0	0	60-46	Repairs & Maint-Vehicles	500	100.0
8,815	5,500	60-48	Repairs & Maint-Equipment	5,500	0.0
55,188	109,519		Commodities	74,284	-32.2
83,726	176,260	70-03	Computers	355,750	101.8
21,381	10,200	70-04	Printers	36,250	255.4
592	10,000	70-05	Copiers	0	-100.0
10,246	60,500	70-07	Computer Software	56,829	-6.1
0	4,500	70-09	Office Furniture & Equip	29,957	565.7
115,945	261,460		Capital Outlay	478,786	83.1
717,014	1,087,956		TOTAL FINANCING USES	1,309,509	20.4
<u>FINANCING SOURCES</u>					
14,324	11,000	12-01	Investments-Treasurer	15,000	36.4
529,299	525,000	16-99	Miscellaneous	525,000	0.0
0	551,956	39-99	Cash On Hand	769,509	39.4
543,623	1,087,956		TOTAL FINANCING SOURCES	1,309,509	20.4

COURT SECURITY

063-7030

Court Security protects all persons - whether employee, citizen or inmate - in and around the facilities of the 16th Judicial Circuit that are located within the boundaries of Kane County. To accomplish this, it is necessary that the Division maintain current, updated training for personnel, and it is mandatory that equipment, systems and related items be fully functional and maintained at peak levels of operating efficiency.

2005 Highlights

- ★ Purchased and installed new hardware and software for the CCTV control system at the Judicial Center. This was the first upgrade to the software for this system since 1994
- ★ Purchased and installed new power-supply units for the camera system at the Judicial Center. Individual fuses for individual cameras are now utilized, as opposed to four transformers which each supplied power to as many as eighteen cameras
- ★ Purchased and installed one replacement and three new exterior cameras the Judicial Center. The new cameras are state-of-the-art speed domes with auto-focus, auto-iris, auto-switching (from color to B&W mode after dusk), programmable and digital
- ★ Purchased and implemented a new alarm paging system at the Geneva Courthouse for faster, more accurate reporting of alarms to Division personnel
- ★ Began renovation of the building control room at the Judicial Center

2005 Goals

- ★ Begin phase-out of B&W cameras and monitors for replacement with color units
- ★ Add new cameras for increased public, employee and judge safety
- ★ Replace two inoperable Security Access System card readers
- ★ Upgrade UPS/Surge suppression system for equipment and systems in the Building Control Room at the Judicial Center
- ★ Install new Perimeter Alarm system at the Geneva Courthouse
- ★ Install a new CCTV system with viewing and recoding capabilities at the Geneva Courthouse
- ★ Purchase a new x-ray machine and conveyor system to replace the often inoperable units at the Judicial Center
- ★ Upgrade the old Stanchion and Rope System with the newer Serpentine and Stand system
- ★ Replace the old, worn-out rubber floor mats at the screening areas
- ★ Replace two color printers
- ★ Replace the worn-out, broken handheld metal detectors

Headcount Analysis

2004	2005	Projected 2006
36	36	36

COURT SECURITY

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
964,600	1,104,204	40-01	Full-Time Salaries	1,092,576	-1.1
12,977	9,410	40-60	Overtime Salaries	15,000	59.4
11	0	40-89	Contribution- SLEP	0	0.0
68,499	91,317	40-90	Contribution- IMRF	96,359	5.5
74,081	85,192	40-92	Contribution- Social Sec	84,730	-0.5
102,291	139,655	40-94	Insurance-Health	140,000	0.2
3,941	5,036	40-95	Insurance-Dental	6,800	35.0
23,991	27,900	40-96	Uniform Allowance	35,400	26.9
1,250,391	1,462,714		Personnel Services	1,470,865	0.6
20,254	20,602	50-07	Insurance-Liability	22,373	8.6
11,496	11,693	50-08	Worker's Compensation	16,281	39.2
1,424	1,448	50-09	Unemployment Claims	2,104	45.3
3,346	2,264	50-14	Contracts & Consulting	2,264	0.0
2,706	3,000	50-42	Medical/Dental/Hospital	3,000	0.0
2,860	3,000	50-89	Maintenance-Comm Equip	3,000	0.0
2,605	5,000	50-91	Employee Training	5,000	0.0
216	2,500	50-92	Mileage Expense	2,500	0.0
105	105	50-93	Association Dues	105	0.0
45,012	49,612		Contractual Services	56,627	14.1
1,095	1,215	60-05	Telephone	1,215	0.0
1,177	1,350	60-11	Office Supplies	1,350	0.0
0	0	60-20	Operating Supplies	190	100.0
3,065	3,150	60-33	Weapons & Ammunition	3,150	0.0
0	700	60-37	Medical Supplies & Drugs	700	0.0
2,810	3,000	60-48	Repairs & Maint-Equipment	2,810	-6.3
8,147	9,415		Commodities	9,415	0.0
0	9,674	70-09	Office Furniture & Equip	4,092	-57.7
34,970	29,000	70-10	Special Purpose Equipment	2,600	-91.0
34,970	38,674		Capital Outlay	6,692	-82.7
1,338,520	1,560,415		TOTAL FINANCING USES	1,543,599	-1.1
<u>FINANCING SOURCES</u>					
11,495	5,500	12-01	Investments-Treasurer	0	-100.0
1,162,329	1,150,000	16-99	Miscellaneous	1,120,000	-2.6
200,000	404,915	30-01	Transfer From Other Funds	416,907	3.0
0	0	39-99	Cash On Hand	6,692	100.0
1,373,824	1,560,415		TOTAL FINANCING SOURCES	1,543,599	-1.1

DRUG COURT SPECIAL RESOURCES

064-6017

The Illinois General Assembly has recognized that there is a critical need for a criminal justice program that will reduce the incidence of drug use, drug addiction, and crimes committed as a result of drug use and drug addiction. It is the mission of the Kane County Drug Rehabilitation Court to accomplish these goals through an immediate and highly structured judicial intervention process for substance abuse treatment of eligible defendants. The program brings together substance abuse professionals, local social programs, and intensive judicial monitoring in accordance with the nationally recommended ten key components of drug courts. The Kane County Drug Rehabilitation Court is a combination drug court program within the statutory definition of 730 ILCS 166/10. It is a post-plea program in that defendants who have pleaded guilty will be admitted to the program.

2005 Highlights

- ★ Hired a part-time and a full-time treatment officer
- ★ Purchased two new vehicles for Drug Court
- ★ Obtained a second federal grant for this budget in the amount of \$494,739

2006 Goals

- ★ Hire the final DRC Officer via this federal grant
- ★ Increase the number of “warrant sweeps” performed in conjunction with the Sheriff’s Department
- ★ Increase visibility in the community
- ★ Purchase the third vehicle via this grant

Headcount Analysis

2004	2005	Projected 2006
3	4	5

DRUG COURT SPECIAL RESOURCES

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
52,418	0	40-01	Full-Time Salaries	28,500	100.0
2,125	164,988	40-26	Salaries Non Subsidized	104,180	-36.9
7,628	34,735	40-42	Part-Time Salaries	17,770	-48.8
4,440	16,377	40-90	Contribution- IMRF	13,090	-20.1
4,663	15,279	40-92	Contribution- Social Sec	11,510	-24.7
8,430	37,179	40-94	Insurance-Health	11,980	-67.8
353	1,470	40-95	Insurance-Dental	47,250	3114.3
80,057	270,028		Personnel Services	234,280	-13.2
1,538	3,695	50-07	Insurance-Liability	3,039	-17.8
873	2,097	50-08	Worker's Compensation	2,212	5.5
108	260	50-09	Unemployment Claims	285	9.6
0	75,000	50-14	Contracts & Consulting	75,000	0.0
0	200	50-90	Conference & Meetings	5,000	2400.0
0	2,000	50-91	Employee Training	5,000	150.0
2,519	83,252		Contractual Services	90,536	8.7
0	0	60-05	Telephone	540	100.0
1,187	2,000	60-11	Office Supplies	4,000	100.0
0	1,500	60-20	Operating Supplies	3,000	100.0
0	300	60-32	Uniforms & Accessories	300	0.0
0	1,000	60-33	Weapons & Ammunition	1,000	0.0
0	5,000	60-45	Fuel-Vehicles	8,000	60.0
0	700	60-46	Repairs & Maint-Vehicles	2,000	185.7
1,187	10,500		Commodities	18,840	79.4
0	36,000	70-15	Automotive Equipment	18,000	-50.0
0	36,000		Capital Outlay	18,000	-50.0
83,763	399,780		TOTAL FINANCING USES	361,656	-9.5
<u>FINANCING SOURCES</u>					
463	0	12-01	Investments-Treasurer	0	0.0
83,763	399,780	22-30	Drug Court	361,656	-9.5
84,226	399,780		TOTAL FINANCING SOURCES	361,656	-9.5

COURT DOCUMENT STORAGE
065-6260

The Court Document Storage Fund establishes and maintains a document storage system to preserve the integrity and security of the court record by means of paper, electronic, image, or microfilm processes pursuant to 705 ILCS 105/27.3c. All revenue is collected through the office of the Clerk of the Circuit Court. The mission in this area is to enhance the service provided through the use of technology, and to maintain the integrity and security of the court files by imaging the court documents.

2005 Highlights

- ★ Purchased shelving, bar code scanners, computer hardware and application software
- ★ Improved maintenance and security of the court files by imaging additional documents
- ★ Implemented imaging of the Orders of Protections which increased service time and the safety of officers
- ★ Added additional forms to the internet site for public use
- ★ Created electronic forms that can be filled in for use within paperless courtrooms

2006 Goals

- ★ Expand access to the judges and attorneys via a secured internet connection
- ★ Implement paperless and/or electronic courtrooms
- ★ Implement a disaster recovery plan
- ★ Continue to add additional forms onto the internet for public access

Headcount Analysis

2004	2005	Projected 2006
7	8	7

COURT DOCUMENT STORAGE

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
230,105	240,000	40-01	Full-Time Salaries	245,000	2.1
5,855	8,000	40-42	Part-Time Salaries	8,000	0.0
0	500	40-60	Overtime Salaries	500	0.0
15,998	20,377	40-90	Contribution- IMRF	22,055	8.2
17,496	19,011	40-92	Contribution- Social Sec	19,393	2.0
36,695	30,000	40-94	Insurance-Health	45,000	50.0
1,670	1,300	40-95	Insurance-Dental	2,000	53.8
307,819	319,188		Personnel Services	341,948	7.1
4,231	4,598	50-07	Insurance-Liability	5,121	11.4
2,401	2,610	50-08	Worker's Compensation	3,726	42.8
297	323	50-09	Unemployment Claims	481	48.9
55,360	29,000	50-14	Contracts & Consulting	500	-98.3
0	90,000	50-84	Film Conversion/Book Bind	66,000	-26.7
52,415	93,679	50-88	Maintenance-Copiers	98,640	5.3
5,936	6,100	50-90	Conference & Meetings	6,100	0.0
2,999	3,500	50-91	Employee Training	4,500	28.6
232	1,000	50-92	Mileage Expense	1,000	0.0
1,010	1,135	50-93	Association Dues	1,135	0.0
124,881	231,945		Contractual Services	187,203	-19.3
4,145	2,400	60-05	Telephone	2,400	0.0
7,671	20,530	60-11	Office Supplies	28,000	36.4
5,020	21,550	60-12	Data Processing Supplies	15,000	-30.4
887	5,000	60-48	Repairs & Maint-Equipment	5,000	0.0
208	0	60-50	Destruction of Records	3,000	100.0
17,931	49,480		Commodities	53,400	7.9
0	12,000	65-04	Transfer To Other Funds	0	-100.0
0	12,000		Other	0	-100.0
22,060	112,152	70-03	Computers	77,875	-30.6
41,093	60,880	70-07	Computer Software	39,500	-35.1
49,122	66,000	70-09	Office Furniture & Equip	185,000	180.3
112,275	239,032		Capital Outlay	302,375	26.5
562,906	851,645		TOTAL FINANCING USES	884,926	3.9
<u>FINANCING SOURCES</u>					
8,219	6,000	12-01	Investments-Treasurer	9,000	50.0
477,182	475,000	14-06	Traffic Violations	475,000	0.0
0	370,645	39-99	Cash On Hand	400,926	8.2
485,401	851,645		TOTAL FINANCING SOURCES	884,926	3.9

CHILD SUPPORT
066-6270

The Child Support Fund manages an accurate record of collection and distribution of maintenance and child support payments pursuant to 705 ILCS 105/27.1. The mission in this area is to provide a means of managing the receipt and maintenance of family support records and payments either in the office or by electronic transmission from the State Disbursement Unit.

2005 Highlights

- ★ Purchased hardware, software applications, and provided maintenance
- ★ Made major strides towards the conversion of Child Support FMS to Jano
- ★ Implemented the imaging of support files

2006 Goals

- ★ Support a child support enforcement program
- ★ Interface with Jano and the State Disbursement Unit for posting of child support payments

Headcount Analysis

2004	2005	Projected 2006
2	2	2

CHILD SUPPORT

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
50,557	79,500	40-01	Full-Time Salaries	75,000	-5.7
0	8,000	40-42	Part-Time Salaries	8,000	0.0
2	100	40-60	Overtime Salaries	100	0.0
3,402	7,184	40-90	Contribution- IMRF	7,230	0.6
3,643	6,702	40-92	Contribution- Social Sec	6,357	-5.1
15,055	8,500	40-94	Insurance-Health	9,800	15.3
712	500	40-95	Insurance-Dental	500	0.0
73,371	110,486		Personnel Services	106,987	-3.2
1,124	1,621	50-07	Insurance-Liability	1,679	3.6
638	920	50-08	Worker's Compensation	1,222	32.8
79	114	50-09	Unemployment Claims	158	38.6
8,094	95,000	50-14	Contracts & Consulting	129,000	35.8
0	5,000	50-20	Special Studies	5,000	0.0
13,260	7,500	50-82	Printing-General	10,500	40.0
12,253	0	50-87	Maintenance-Computers	6,000	100.0
0	1,900	50-90	Conference & Meetings	1,900	0.0
0	500	50-92	Mileage Expense	500	0.0
95	190	50-93	Association Dues	365	92.1
35,543	112,745		Contractual Services	156,324	38.7
0	6,250	60-05	Telephone	6,250	0.0
78	100	60-10	Postage	850	750.0
329	1,500	60-11	Office Supplies	2,500	66.7
0	720	60-45	Fuel-Vehicles	0	-100.0
0	1,000	60-46	Repairs & Maint-Vehicles	0	-100.0
0	250	60-48	Repairs & Maint-Equipment	250	0.0
407	9,820		Commodities	9,850	0.3
64,100	30,000	70-03	Computers	30,000	0.0
0	9,960	70-05	Copiers	0	-100.0
75,800	0	70-09	Office Furniture & Equip	0	0.0
139,900	39,960		Capital Outlay	30,000	-24.9
249,221	273,011		TOTAL FINANCING USES	303,161	11.0
<u>FINANCING SOURCES</u>					
6,017	5,000	12-01	Investments-Treasurer	6,000	20.0
168,994	150,000	16-42	Inspection	150,000	0.0
0	118,011	39-99	Cash On Hand	147,161	24.7
175,011	273,011		TOTAL FINANCING SOURCES	303,161	11.0

PROBATION SERVICES
067-6013

The mission of Probation Services is to make expenditures with the approval of the Chief Judge within the guidelines set forth by statute.

2005 Highlights

- ★ Matched funds for the Juvenile Drug Court grant
- ★ Matched funds for a grant from the Illinois Criminal Justice Information Authority to enhance supervision of sex offenders through the use of Global Positioning Monitoring technology and computer searches
- ★ Matched funds for a grant supporting peer court programs in Aurora, Elgin, and Dundee, and the Boy Scout Station Adjustment Program
- ★ Provided early intervention services for substance abuse assessment and education
- ★ Provided sex offender counseling on a sliding fee scale in cooperation with Kids Hope United to ensure that all offenders received counseling but also contributed to their counseling
- ★ Provided Elgin and Aurora with security for “late night” appointments
- ★ Provided training for staff and supervisors, including funding Springfield trainers to provide training on-site for Kane and collar counties so that overnight expenses were incurred for two trainers instead of sixteen staff
- ★ Supported a large volume of urinalyses generated by Adult Drug Court
- ★ Provided juvenile domestic violence counseling through two community agencies

2006 Goals

- ★ Continue to provide treatment services for those offenders requiring treatment but unable to afford the cost
- ★ Replace necessary equipment in order to avoid excessive repair costs
- ★ Provide staff with training in order to minimize potential liability costs
- ★ Provide startup support for the Mental Health Court

Headcount Analysis

2004	2005	Projected 2006
0	0	0

PROBATION SERVICES

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
13,505	20,000	50-39	Tests	20,000	0.0
0	2,400	50-42	Medical/Dental/Hospital	2,400	0.0
23,965	32,000	50-78	Security Services	32,000	0.0
815	5,000	50-82	Printing-General	5,000	0.0
0	10,000	50-85	Equipment Rental	10,000	0.0
0	8,000	50-87	Maintenance-Computers	8,000	0.0
16,812	0	50-89	Maintenance-Comm Equip	0	0.0
19,232	29,285	50-90	Conference & Meetings	30,000	2.4
11,239	30,000	50-91	Employee Training	30,000	0.0
715	10,000	50-92	Mileage Expense	10,000	0.0
540	2,000	50-93	Association Dues	2,000	0.0
1,500	5,000	50-94	Software License Cost	5,000	0.0
146,198	409,430	50-95	Other Contractual Expense	521,300	27.3
234,521	563,115		Contractual Services	675,700	20.0
301	50,000	60-05	Telephone	50,000	0.0
0	15,000	60-12	Data Processing Supplies	15,500	3.3
5,921	6,000	60-13	Books & Subscriptions	6,000	0.0
1,558	6,826	60-14	Comp Software-Non Capital	6,826	0.0
57	10,000	60-15	Comp Hardware-Non Capital	10,000	0.0
2,268	10,000	60-20	Operating Supplies	10,000	0.0
275	5,000	60-32	Uniforms & Accessories	5,000	0.0
1,020	7,000	60-33	Weapons & Ammunition	7,000	0.0
0	100,000	60-37	Medical Supplies & Drugs	100,000	0.0
224,462	100,000	60-39	Lab Services	100,000	0.0
2,160	15,500	60-45	Fuel-Vehicles	25,500	64.5
34	20,000	60-46	Repairs & Maint-Vehicles	25,000	25.0
238,056	345,326		Commodities	360,826	4.5
146,583	110,000	65-04	Transfer To Other Funds	2,573	-97.7
146,583	110,000		Other	2,573	-97.7
17,649	5,000	70-03	Computers	5,000	0.0
11,950	10,000	70-04	Printers	15,000	50.0
15,348	0	70-07	Computer Software	0	0.0
1,000	20,000	70-10	Special Purpose Equipment	20,000	0.0
0	15,000	70-11	Communications Equipment	15,000	0.0
0	40,000	70-15	Automotive Equipment	40,000	0.0
45,947	90,000		Capital Outlay	95,000	5.6
665,107	1,108,441		TOTAL FINANCING USES	1,134,099	2.3
<u>FINANCING SOURCES</u>					
275	0	12-01	Investments-Treasurer	0	0.0
26,155	25,000	16-73	Drug Court Probation Fees	0	-100.0
19,907	19,000	16-74	DNA Indexing	25,000	31.6
0	0	16-76	GPS Monitoring	1,000	100.0
585,918	501,261	16-99	Miscellaneous	525,063	4.7
56,244	0	22-27	Specialized Sex Offender	40,000	100.0
5,265	3,121	24-22	Polygraph Testing	3,121	0.0
0	50,000	30-01	Transfer From Other Funds	0	-100.0
0	510,059	39-99	Cash On Hand	539,915	5.9
693,764	1,108,441		TOTAL FINANCING SOURCES	1,134,099	2.3

SUBSTANCE ABUSE SCREENING
068-6014

The Substance Abuse Screening Fund is comprised of monies collected from offenders to offset the cost of drug testing.

2005 Highlights

- ★ Averaged \$6,026 per month in collections as of April 30, 2005
- ★ Utilized pupillometer technology as a prescreen on all offenders subject to drug testing who were not excluded by age or physical condition. This technology saves \$5.00 per test for those deemed negative for substance use by the Eyecheck pupillometer

2006 Goals

- ★ Continue to use substance abuse screening to identify those probationers in need of further assessment and treatment
- ★ In conjunction with the presiding judge, review urinalysis frequency and methods for Drug Rehabilitation Court to maximize effectiveness

Headcount Analysis

2004	2005	Projected 2006
0	0	0

SUBSTANCE ABUSE SCREENING

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
		<u>FINANCING USES</u>			
1,380	10,000	60-37	Medical Supplies & Drugs	10,000	0.0
95,966	65,000	60-39	Lab Services	65,000	0.0
97,346	75,000		Commodities	75,000	0.0
0	0	65-80	Net Income/Loss Amount	5,000	100.0
0	0		Other	5,000	100.0
97,346	75,000		TOTAL FINANCING USES	80,000	6.7
		<u>FINANCING SOURCES</u>			
75	0	12-01	Investments-Treasurer	0	0.0
79,863	75,000	16-51	Substance Abuse Screening	80,000	6.7
79,938	75,000		TOTAL FINANCING SOURCES	80,000	6.7

DRUG COURT 069-6015

The Illinois General Assembly has recognized that there is a critical need for a criminal justice program that will reduce the incidence of drug use, drug addiction, and crimes committed as a result of drug use and drug addiction. It is the mission of the Kane County Drug Rehabilitation Court to accomplish these goals through an immediate and highly structured judicial intervention process for substance abuse treatment of eligible defendants. The program brings together substance abuse professionals, local social programs, and intensive judicial monitoring in accordance with the nationally recommended ten key components of drug courts. The Kane County Drug Rehabilitation Court is a combination drug court program within the statutory definition of 730 ILCS 166/10. It is a post-plea program in that defendants who have pleaded guilty will be admitted to the program.

2005 Highlights

- ★ Continued to place drug defendants in 90-day residential treatment for addicts
- ★ Coordinated all drug testing off-site from probation
- ★ Continued utilization of Geneva Intervention Team with weekly group counseling meetings

2006 Goals

- ★ Begin payment of drug testers from a federal grant, thus eliminating the need for support from Riverboat funds
- ★ Continue to place defendants in 90-day facilities at the same rate of payment

Headcount Analysis

2004	2005	Projected 2006
0	0	0

DRUG COURT

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
289,444	296,400	50-14	Contracts & Consulting	252,400	-14.8
580	3,600	50-43	Referred Med & Hospital	0	-100.0
42,330	60,000	50-95	Other Contractual Expense	0	-100.0
332,354	360,000		Contractual Services	252,400	-29.9
332,354	360,000		TOTAL FINANCING USES	252,400	-29.9
389,015	427,600		TOTAL FINANCING USES (DRUG COURT AND JUVENILE DRUG COURT)	270,000	-36.9
<u>FINANCING SOURCES</u>					
2,193	0	12-01	Investments-Treasurer	0	0.0
475,000	410,000	30-01	Transfer From Other Funds	270,000	-34.1
0	17,600	39-99	Cash On Hand	0	-100.0
477,193	427,600		TOTAL FINANCING SOURCES	270,000	-36.9

JUVENILE DRUG COURT 069-6018

The mission of the Kane County Juvenile Drug Court is to eliminate the misuse of substances by the non-violent, delinquent offender at home, in school, and in the community through intensive court intervention involving supervision and treatment, thereby reducing recidivism and enhancing public safety.

2005 Highlights

- ★ Received a three-year federal grant from the City of Aurora Youth Services to fund the bulk of this program
- ★ Collected data on an ongoing basis through a Management Information System approved by the OJJDP, overseers of the grant
- ★ Maintained a match responsibility on the grant and reduced the cost to the Department by 50%
- ★ Five team members were able to attend the National Drug Court

2006 Goals

- ★ Service 40 juveniles through the program
- ★ Maintain quality service through close relationships with community treatment providers and residential facilities
- ★ Develop a sustainability plan for post-grant programming

Headcount Analysis

2004	2005	Projected 2006
0	0	0

JUVENILE DRUG COURT

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
50,000	0	50-14	Contracts & Consulting	0	0.0
828	1,500	50-90	Conference & Meetings	1,500	0.0
0	2,000	50-92	Mileage Expense	2,000	0.0
50,828	3,500		Contractual Services	3,500	0.0
500	600	60-05	Telephone	600	0.0
1,936	13,500	60-20	Operating Supplies	13,500	0.0
2,436	14,100		Commodities	14,100	0.0
0	50,000	65-04	Transfer To Other Funds	0	-100.0
0	50,000		Other	0	-100.0
2,354	0	70-03	Computers	0	0.0
1,043	0	70-04	Printers	0	0.0
3,397	0		Capital Outlay	0	0.0
56,661	67,600		TOTAL FINANCING USES	17,600	-74.0
389,015	427,600		TOTAL FINANCING USES (DRUG COURT AND JUVENILE DRUG COURT)	270,000	-36.9
<u>FINANCING SOURCES</u>					
2,193	0	12-01	Investments-Treasurer	0	0.0
475,000	410,000	30-01	Transfer From Other Funds	270,000	-34.1
0	17,600	39-99	Cash On Hand	0	-100.0
477,193	427,600		TOTAL FINANCING SOURCES	270,000	-36.9

SAO FIREARMS GRANT
070-6535

The SAO Firearms Grant was funded through a grant from U.S. Department of Justice. Its mission was to prosecute all cases involving firearms to the fullest extent possible. In addition, the grant provided an educational program to teach children about firearms and safety. The grant has ended.

2005 Highlights

- ★ Worked in conjunction with U.S. Attorney's office to prosecute felons in possession of weapons

2006 Goals

- ★ The program ended in Fiscal Year 2005

Headcount Analysis

2004	2005	Projected 2006
2	0	0

SAO FIREARMS GRANT

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
107,799	16,534	40-01	Full-Time Salaries	0	-100.0
7,583	1,356	40-90	Contribution- IMRF	0	-100.0
8,093	1,265	40-92	Contribution- Social Sec	0	-100.0
14,259	1,950	40-94	Insurance-Health	0	-100.0
608	61	40-95	Insurance-Dental	0	-100.0
138,342	21,166		Personnel Services	0	-100.0
1,461	306	50-07	Insurance-Liability	0	-100.0
830	174	50-08	Worker's Compensation	0	-100.0
103	22	50-09	Unemployment Claims	0	-100.0
0	3,181	50-14	Contracts & Consulting	0	-100.0
2,394	3,683		Contractual Services	0	-100.0
140,736	24,849		TOTAL FINANCING USES	0	-100.0
<u>FINANCING SOURCES</u>					
702	0	12-01	Investments-Treasurer	0	0.0
106,432	15,000	22-01	Firearms	0	-100.0
32,000	0	30-01	Transfer From Other Funds	0	0.0
0	9,849	39-99	Cash On Hand	0	-100.0
139,134	24,849		TOTAL FINANCING SOURCES	0	-100.0

TITLE IV-D AND CHILD SUPPORT
071-6540

The Child Support Unit of the Kane County State's Attorney's Office represents the Illinois Department of Public Aid (IDPA) in cases involving child support matters. The Unit represents IDPA in a variety of circuit court cases, i.e. divorce cases, paternity cases, and child support cases, and in the establishment of paternity and child support obligations. The Unit also enforces child support obligations through collections and other methods. The Child Support Unit coordinates its efforts with other agencies to carry out the State's obligation to administer its Title IV-D program.

2005 Highlights

- ★ Collected over twelve million dollars of child support payments on behalf of custodial parents and IDPA
- ★ Increased efficiency of tracking and processing child support cases through more efficient data entry which resulted in the generation and use of more accurate computer reports
- ★ Opened avenues of communication with IDPA and other local law enforcement units to more effectively coordinate efforts to establish, collect and modify child support obligations
- ★ Increased efforts to suspend the drivers licenses and professional licenses of those who fail to meet their child support obligations
- ★ Increased review of child support cases for possible felony charges
- ★ Filed felony charges over delinquent child support

2006 Goals

- ★ Ensure continued and uninterrupted payment of child support obligations to custodial parents
- ★ Increase review of cases for possible criminal charges in appropriate circumstances
- ★ Improvement of methods to locate non-custodial parents who are not fulfilling their child support obligations
- ★ Improvement of methods to locate the unreported employers of those persons who are not fulfilling their child support obligations
- ★ Provide more access to attorney and paralegals in the Unit to training sessions and seminars pertaining to the enforcement and collection of child support obligations
- ★ Increase child support enforcement efforts by increasing the number of Petitions for Rule to Show Cause against non-custodial parents who are not fulfilling their child support obligations
- ★ Investigate cases for felony charges

Headcount Analysis

2004	2005	Projected 2006
15	15	16

TITLE IV-D AND CHILD SUPPORT

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
320,408	346,494	40-01	Full-Time Salaries	365,252	5.4
111,670	114,839	40-42	Part-Time Salaries	117,933	2.7
29,672	37,829	40-90	Contribution- IMRF	42,037	11.1
31,874	35,292	40-92	Contribution- Social Sec	36,964	4.7
77,560	82,691	40-94	Insurance-Health	117,934	42.6
2,741	3,083	40-95	Insurance-Dental	5,695	84.7
573,925	620,228		Personnel Services	685,815	10.6
8,491	8,535	50-07	Insurance-Liability	9,760	14.4
4,819	4,844	50-08	Worker's Compensation	7,103	46.6
597	600	50-09	Unemployment Claims	918	53.0
23,782	23,200	50-14	Contracts & Consulting	8,196	-64.7
1,770	7,110	50-90	Conference & Meetings	2,000	-71.9
0	430	50-93	Association Dues	430	0.0
39,459	44,719		Contractual Services	28,407	-36.5
0	6,178	70-03	Computers	0	-100.0
0	6,178		Capital Outlay	0	-100.0
613,384	671,125		TOTAL FINANCING USES	714,222	6.4
<u>FINANCING SOURCES</u>					
133	0	12-01	Investments-Treasurer	0	0.0
664,106	671,125	22-03	Title IV-D Grant	714,222	6.4
664,239	671,125		TOTAL FINANCING SOURCES	714,222	6.4

DRUG PROSECUTION

072-6550

The mission of the Drug Prosecution Program is to aggressively prosecute both users and distributors of illegal narcotics. The goal is to seek severe sentences for drug dealers, including incarceration, drug fines, and the forfeiture of assets related to the sale and distribution of contraband narcotics.

2005 Highlights

- ★ Exceeded last year's already high conviction rate
- ★ Forfeited thousands of dollars in assets, both currency and vehicles (April 1, 2004-March 31, 2005: \$288,286)
- ★ Maintained a high percentage of prison sentences for dealers and distributors (40.8%)
- ★ Several significant "high level" and organizational prosecutions were initiated after extensive investigations were completed by local law enforcement, the Task Force, and federal authorities
- ★ Multiple training sessions were conducted at the Aurora Police Department on recent developments in the law and how these developments affect the investigation and prosecution of related cases

2006 Goals

- ★ Maintain conviction rates in excess of 90%
- ★ Increase referrals to rehabilitation and treatment programs in appropriate cases
- ★ Continue to aggressively prosecute drug dealers and distributors
- ★ Assist local law enforcement, the Task Force and federal agencies in initiating, investigating and prosecuting cases targeting both "high level" dealers and organizations involved in contraband narcotics
- ★ Develop effective investigation and prosecution methods for offenders who sell contraband to minors
- ★ Continue training and advising law enforcement

Headcount Analysis

2004	2005	Projected 2006
5	5	5

DRUG PROSECUTION

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
240,177	239,744	40-01	Full-Time Salaries	250,387	4.4
16,612	19,659	40-90	Contribution- IMRF	21,784	10.8
17,859	18,341	40-92	Contribution- Social Sec	19,155	4.4
25,926	30,327	40-94	Insurance-Health	33,689	11.1
1,079	1,242	40-95	Insurance-Dental	1,438	15.8
301,653	309,313		Personnel Services	326,453	5.5
4,634	4,436	50-07	Insurance-Liability	5,058	14.0
2,629	2,518	50-08	Worker's Compensation	3,681	46.2
326	312	50-09	Unemployment Claims	476	52.6
51	0	50-90	Conference & Meetings	0	0.0
25	0	50-92	Mileage Expense	0	0.0
7,665	7,266		Contractual Services	9,215	26.8
309,318	316,579		TOTAL FINANCING USES	335,668	6.0
<u>FINANCING SOURCES</u>					
59	0	12-01	Investments-Treasurer	0	0.0
55,022	40,000	14-03	Drugs	67,515	68.8
150,519	179,959	22-04	Prosecution	179,959	0.0
96,620	96,620	30-01	Transfer From Other Funds	88,194	-8.7
302,220	316,579		TOTAL FINANCING SOURCES	335,668	6.0

VICTIM COORDINATOR SERVICES
073-6555

Victim Coordinator Services provides services required by Illinois Crime Victims' Bill of Rights through education, information, and support of victims of violent crimes in Kane County.

2005 Highlights

- ★ Contacted victims more quickly at the initiation of a case
- ★ Worked cooperatively with victims and family members to ensure that the criminal justice system works on all facets of their case
- ★ Assisted victims in completing restitution and AG compensation forms
- ★ Referred victims for counseling services to Mutual Ground in Aurora and the Community Crisis Center in Elgin
- ★ Continued joint effort toward a network of Northern Illinois Victim Service programs
- ★ Recruited and trained volunteers and interns for Victims' Rights Unit
- ★ Assisted victims in completing victim impact statements
- ★ Attended trainings to better assist crime victims of sexual assault, domestic violence, reckless homicide, and homicide family members

2006 Goals

- ★ Continue to provide support, information, and referral for all victims of violent crime
- ★ Continue to educate the public regarding the Illinois Crime Victims Compensation Act and the financial remedies available to victims of violent crime
- ★ Continue to recruit and train volunteers and interns in our advocate program
- ★ Continue to raise public awareness of victims' rights by remaining visible and active in our communities
- ★ Continue to provide support through bi-monthly Homicide Support Group meetings
- ★ Continue to be an active member in the certification committee for victim advocates in the State of Illinois

Headcount Analysis

2004	2005	Projected 2006
5	5	5

VICTIM COORDINATOR SERVICES

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
123,723	127,575	40-01	Full-Time Salaries	131,695	3.2
4,813	5,209	40-71	Bond Call	0	-100.0
8,904	10,461	40-90	Contribution- IMRF	11,475	9.7
9,551	9,760	40-92	Contribution- Social Sec	10,075	3.2
22,797	28,995	40-94	Insurance-Health	32,404	11.8
879	975	40-95	Insurance-Dental	1,322	35.6
170,667	182,975		Personnel Services	186,971	2.2
1,518	2,360	50-07	Insurance-Liability	2,660	12.7
861	1,340	50-08	Worker's Compensation	1,936	44.5
108	166	50-09	Unemployment Claims	250	50.6
2,848	10,140	50-14	Contracts & Consulting	3,150	-68.9
177	300	50-82	Printing-General	275	-8.3
17	0	50-90	Conference & Meetings	0	0.0
0	100	50-91	Employee Training	0	-100.0
168	0	50-92	Mileage Expense	0	0.0
5,697	14,406		Contractual Services	8,271	-42.6
0	92,600	65-80	Net Income/Loss Amount	0	-100.0
0	92,600		Other	0	-100.0
176,364	289,981		TOTAL FINANCING USES	195,242	-32.7
264,053	325,008		TOTAL FINANCING USES (VICTIM COORDINATOR SERVICES AND LAW ENFORCEMENT & VICTIM ASSISTANCE)	195,242	-39.9
<u>FINANCING SOURCES</u>					
53	0	12-01	Investments-Treasurer	0	0.0
121,472	80,380	22-05	Victim Coordinator	80,380	0.0
26,425	30,000	22-06	Attorney General	27,000	-10.0
67,418	35,027	22-31	Law Enforcement V.S.	0	-100.0
20,095	179,601	30-01	Transfer From Other Funds	87,862	-51.1
235,463	325,008		TOTAL FINANCING SOURCES	195,242	-39.9

LAW ENFORCEMENT & VICTIM ASSISTANCE
073-6556

The mission of Law Enforcement and Prosecutor-Based Victim Assistance Services is to provide bi-lingual and culturally sensitive services to victims of sexual assault, domestic violence, and child abuse.

2005 Highlights

- ★ Translated Victims' Rights brochures into Spanish for crime victims
- ★ Expanded the referral resources relating to Hispanic crime victims
- ★ Increased culturally-sensitive services to victims in the Hispanic community

2006 Goals

- ★ This grant ended on 2/28/05
- ★ Continue to provide support, information, and referral for all victims of violent crime

Headcount Analysis

2004	2005	Projected 2006
5	5	0

LAW ENFORCEMENT & VICTIM ASSISTANCE

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
64,746	16,601	40-01	Full-Time Salaries	0	-100.0
4,481	1,361	40-90	Contribution- IMRF	0	-100.0
4,852	1,270	40-92	Contribution- Social Sec	0	-100.0
7,000	1,738	40-94	Insurance-Health	0	-100.0
153	76	40-95	Insurance-Dental	0	-100.0
81,232	21,046		Personnel Services	0	-100.0
1,217	307	50-07	Insurance-Liability	0	-100.0
690	174	50-08	Worker's Compensation	0	-100.0
85	22	50-09	Unemployment Claims	0	-100.0
0	13,478	50-14	Contracts & Consulting	0	-100.0
84	0	50-82	Printing-General	0	0.0
2,474	0	50-90	Conference & Meetings	0	0.0
6	0	50-92	Mileage Expense	0	0.0
4,556	13,981		Contractual Services	0	-100.0
32	0	60-10	Postage	0	0.0
32	0	60-11	Office Supplies	0	0.0
38	0	60-20	Operating Supplies	0	0.0
102	0		Commodities	0	0.0
1,799	0	70-04	Printers	0	0.0
1,799	0		Capital Outlay	0	0.0
87,689	35,027		TOTAL FINANCING USES	0	-100.0
264,053	325,008		TOTAL FINANCING USES (VICTIM COORDINATOR SERVICES AND LAW ENFORCEMENT & VICTIM ASSISTANCE)	195,242	-39.9
<u>FINANCING SOURCES</u>					
53	0	12-01	Investments-Treasurer	0	0.0
121,472	80,380	22-05	Victim Coordinator	80,380	0.0
26,425	30,000	22-06	Attorney General	27,000	-10.0
67,418	35,027	22-31	Law Enforcement V.S.	0	-100.0
20,095	179,601	30-01	Transfer From Other Funds	87,862	-51.1
235,463	325,008		TOTAL FINANCING SOURCES	195,242	-39.9

INTERNET TASK FORCE
074-6565

The Internet Task Force was funded through a grant. The grant ended in FY 2004; therefore, no budget has been prepared for this fund in FY2005 and FY 2006.

INTERNET TASK FORCE

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
		<u>FINANCING USES</u>			
7,845	0	40-01	Full-Time Salaries	0	0.0
436	0	40-90	Contribution- IMRF	0	0.0
597	0	40-92	Contribution- Social Sec	0	0.0
428	0	40-94	Insurance-Health	0	0.0
30	0	40-95	Insurance-Dental	0	0.0
9,336	0		Personnel Services	0	0.0
232	0	50-07	Insurance-Liability	0	0.0
131	0	50-08	Worker's Compensation	0	0.0
16	0	50-09	Unemployment Claims	0	0.0
379	0		Contractual Services	0	0.0
9,715	0		TOTAL FINANCING USES	0	0.0
		<u>FINANCING SOURCES</u>			
-49	0	12-01	Investments-Treasurer	0	0.0
-49	0		TOTAL FINANCING SOURCES	0	0.0

VIOLENT CRIME DEFENSE
075-6290

Violent Crime Defense was funded through a grant. The grant ended in FY 2001 but was not closed out until FY 2004.

VIOLENT CRIME DEFENSE

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
			<u>FINANCING USES</u>		
7,730	0	50-14	Contracts & Consulting	0	0.0
7,730	0		Contractual Services	0	0.0
7,730	0		TOTAL FINANCING USES	0	0.0
			<u>FINANCING SOURCES</u>		
55	0	12-01	Investments-Treasurer	0	0.0
55	0		TOTAL FINANCING SOURCES	0	0.0

DOMESTIC VIOLENCE

076-6575

The Domestic Violence Unit (DVU) is part of the Criminal Division of the Kane County State's Attorney's Office. The Unit is responsible for the prosecution of domestic violence cases and enforcement of orders of protection. The Unit seeks to hold perpetrators of domestic violence responsible for their actions. The Unit is operating under the Domestic Violence Act and prosecutes according to this act and the laws of the State of Illinois. This Unit serves the needs of the victims by prosecuting these cases in a victim sensitive manner. The emphasis of prosecution is to hold the defendant accountable for the defendant's action and ensure the victim's safety.

2005 Highlights

- ★ Trained police officers in the 16th Judicial Circuit as to their responsibilities under the Domestic Violence Act through the FVCC of the Circuit
- ★ Trained police officers in the 16th Judicial Circuit how to investigate a domestic violence case as an evidence-based investigation
- ★ Proceed towards the completion of the new 16th Judicial Circuit Domestic Violence Protocol: Law Enforcement, Prosecution, and Judiciary Units
- ★ Completed application to develop and fund a Family Justice Center

2006 Goals

- ★ Obtain and implement a Family Justice Center if such a grant is offered to this Jurisdiction
- ★ Work toward centralized services for all victims of domestic violence in Kane County
- ★ Continue to educate police officers in the 16th Judicial Circuit as to their liabilities responsibilities under the Domestic Violence Act
- ★ Continue education of police officers in the 16th Judicial Circuit as to the investigation of Domestic Violence in evidence-based investigation
- ★ Work towards the completion of the new 16th Judicial Circuit Domestic Violence protocol
- ★ Obtain sentences for repeat offenders that contain greater jail or IDOC terms
- ★ Work with the community to increase the awareness of domestic violence, the cycle of violence, and more significant victim advocate contact
- ★ Work with the Judiciary to increase court devotion to the seriousness of domestic violence
- ★ Evaluate the reasons behind the increased number of domestic-related murders in Kane County and develop ways to proactively address this concern and work towards liability recognition among the repeat offenders by developing consistent response by police and prosecution

Headcount Analysis

2004	2005	Projected 2006
9	9	8

DOMESTIC VIOLENCE

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
246,671	259,086	40-01	Full-Time Salaries	278,099	7.3
185	0	40-40	Seasonal Salaries	0	0.0
21,317	0	40-42	Part-Time Salaries	0	0.0
18,522	21,245	40-90	Contribution- IMRF	24,195	13.9
20,077	19,820	40-92	Contribution- Social Sec	21,275	7.3
35,252	51,812	40-94	Insurance-Health	52,926	2.2
1,414	2,061	40-95	Insurance-Dental	2,268	10.0
343,438	354,024		Personnel Services	378,763	7.0
5,006	4,793	50-07	Insurance-Liability	5,618	17.2
2,841	2,721	50-08	Worker's Compensation	4,088	50.2
351	337	50-09	Unemployment Claims	528	56.7
12,076	5,100	50-14	Contracts & Consulting	900	-82.4
14,122	13,500	50-33	Trials & Cost of Hearings	3,000	-77.8
17,500	17,500	50-34	Investigations	2,500	-85.7
0	1,000	50-82	Printing-General	1,000	0.0
0	2,300	50-90	Conference & Meetings	2,300	0.0
60	4,000	50-91	Employee Training	0	-100.0
267	0	50-92	Mileage Expense	0	0.0
52,223	51,251		Contractual Services	19,934	-61.1
127	735	60-05	Telephone	735	0.0
750	750	60-10	Postage	750	0.0
0	140	60-13	Books & Subscriptions	140	0.0
877	1,625		Commodities	1,625	0.0
0	450	70-04	Printers	0	-100.0
0	650	70-09	Office Furniture & Equip	0	-100.0
0	1,100		Capital Outlay	0	-100.0
396,538	408,000		TOTAL FINANCING USES	400,322	-1.9
<u>FINANCING SOURCES</u>					
4,510	0	12-01	Investments-Treasurer	0	0.0
408,000	408,000	30-01	Transfer From Other Funds	400,322	-1.9
412,510	408,000		TOTAL FINANCING SOURCES	400,322	-1.9

**YOUTH SERVICES
(FORMERLY SHOCAP)
077-6580**

Kane County Youth Services unit provides support to distressed families and youth, promoting health, wellness and family unification.

2005 Highlights

- ★ Began the process of evaluating the impact and outcomes of the current program structure
- ★ Program referral sources have shifted from the original program design to primarily schools, and the Department of Children and Family Services

2006 Goals

- ★ Redefine the program goals and objectives since the program focus has changed from its original purpose
- ★ Research and identify the most appropriate outcome oriented service delivery model
- ★ Develop an evaluation plan to determine the impact of the program
- ★ Support the Advisory Committee in their role of program direction, guidance and policy development

Headcount Analysis

2004	2005	Projected 2006
4	4	1

YOUTH SERVICES

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
63,935	58,688	40-01	Full-Time Salaries	52,112	-11.2
22,088	26,536	40-42	Part-Time Salaries	0	-100.0
5,930	6,986	40-90	Contribution- IMRF	4,534	-35.1
6,325	6,517	40-92	Contribution- Social Sec	3,987	-38.8
11,414	13,546	40-94	Insurance-Health	12,842	-5.2
455	551	40-95	Insurance-Dental	582	5.6
110,147	112,824		Personnel Services	74,057	-34.4
2,047	1,579	50-07	Insurance-Liability	1,053	-33.3
1,162	893	50-08	Worker's Compensation	766	-14.2
144	112	50-09	Unemployment Claims	99	-11.6
4,800	0	50-44	Public Health Services	0	0.0
570	875	50-90	Conference & Meetings	275	-68.6
362	150	50-91	Employee Training	0	-100.0
3,101	1,340	50-92	Mileage Expense	1,000	-25.4
61	60	50-93	Association Dues	60	0.0
12,247	5,009		Contractual Services	3,253	-35.1
892	1,573	60-05	Telephone	730	-53.6
180	250	60-11	Office Supplies	100	-60.0
0	45	60-12	Data Processing Supplies	0	-100.0
16	0	60-13	Books & Subscriptions	0	0.0
3,252	4,500	60-20	Operating Supplies	850	-81.1
1,500	1,500	60-48	Repairs & Maint-Equipment	0	-100.0
5,840	7,868		Commodities	1,680	-78.6
128,234	125,701		TOTAL FINANCING USES	78,990	-37.2
<u>FINANCING SOURCES</u>					
41,941	1,000	12-01	Investments-Treasurer	0	-100.0
6,887	43,000	22-01	State Grants	43,000	0.0
102,388	81,701	30-01	Transfer From Other Funds	35,990	-55.9
151,216	125,701		TOTAL FINANCING SOURCES	78,990	-37.2

ENVIRONMENTAL PROSECUTION

078-6570

The Environmental Prosecution unit promotes environmental awareness through cooperative efforts with local law enforcement agencies and the public. It provides legal support to local law enforcement officers and environmental agencies in connection with environmental laws and offenses. The Environmental Prosecution Unit acts as a liaison between local, state, and federal law enforcement and environmental agencies in investigating and responding to land, water and air pollution hazards and offenses. It enforces the provisions of the Illinois Environmental Protection Act and pursues legal action and negotiates remedial actions to secure the cleanup of contaminated land and water and the removal of hazards that threaten pollution.

2005 Highlights

- ★ Sought injunctive relief to remediate contaminated soils and to remove water pollution hazards
- ★ Represented the people of the State of Illinois in numerous environmental complaints and resolved issues prior to complaint
- ★ Sought injunctive relief to address lead contaminated site in Gilberts and obtained remedial assistance from U.S. Environmental Protection Agency
- ★ Teamed with the Illinois Attorney General's Office, the Environmental Protection Agency and the City of Aurora to investigate and seek injunctive relief to remove 30,000 tons of unclean construction and demolition debris from an old auto wrecking facility
- ★ Sought additional stipulated penalties on behalf of the County against a Kendall County concrete plant for violation of the County's zoning ordinance in a case in which over \$200,000 in penalties has been collected

2006 Goals

- ★ Increase awareness of environmental laws by meeting with representatives of Kane County police and fire departments, emergency management agencies, and citizens
- ★ Increase citizen environmental awareness by posting information and the citizen pollution complaint form on SAO web page
- ★ Continue to pursue legal actions and negotiate remedial actions to address environmental violations
- ★ Continue to provide prompt legal assistance to the Environmental Management Department, Development Department, Health Department, Water Resources Department, and Central Services

Headcount Analysis

2004	2005	Projected 2006
3	3	3

ENVIRONMENTAL PROSECUTION

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
108,825	148,665	40-01	Full-Time Salaries	152,700	2.7
7,450	12,191	40-90	Contribution- IMRF	13,285	9.0
8,042	11,373	40-92	Contribution- Social Sec	11,682	2.7
15,796	21,760	40-94	Insurance-Health	23,579	8.4
639	876	40-95	Insurance-Dental	971	10.8
140,752	194,865		Personnel Services	202,217	3.8
2,785	2,750	50-07	Insurance-Liability	3,085	12.2
1,580	1,561	50-08	Worker's Compensation	2,245	43.8
196	193	50-09	Unemployment Claims	290	50.3
5,799	5,046	50-14	Contracts & Consulting	3,000	-40.5
7,392	11,000	50-33	Trials & Cost of Hearings	11,000	0.0
0	1,000	50-34	Investigations	0	-100.0
0	250	50-90	Conference & Meetings	250	0.0
595	3,000	50-91	Employee Training	3,000	0.0
699	500	50-92	Mileage Expense	500	0.0
80	660	50-93	Association Dues	0	-100.0
19,126	25,960		Contractual Services	23,370	-10.0
0	255	60-05	Telephone	255	0.0
202	255	60-10	Postage	255	0.0
2,143	1,000	60-11	Office Supplies	1,000	0.0
847	636	60-13	Books & Subscriptions	636	0.0
2,919	1,000	60-20	Operating Supplies	1,000	0.0
1,009	1,000	60-43	Photography	1,000	0.0
7,120	4,146		Commodities	4,146	0.0
2,484	4,400	70-03	Computers	0	-100.0
579	1,800	70-04	Printers	0	-100.0
13,200	12,500	70-05	Copiers	0	-100.0
16,263	18,700		Capital Outlay	0	-100.0
183,261	243,671		TOTAL FINANCING USES	229,733	-5.7
<u>FINANCING SOURCES</u>					
4,701	3,500	12-01	Investments-Treasurer	10,000	185.7
159,000	5,000	16-42	Environmental Fines/Fees	10,000	100.0
234,339	235,171	30-01	Transfer From Other Funds	209,733	-10.8
398,040	243,671		TOTAL FINANCING SOURCES	229,733	-5.7

AUTO THEFT TASK FORCE
079-6560

The Auto Theft Task Force is a specialized law enforcement unit designed to combat vehicle theft, sale of stolen auto parts, and vehicle-theft related insurance fraud. Through the cooperation and close communication of its members, the unit strives to continue a tradition of reducing auto theft and related crimes in Kane County. The Task Force consists of members of major area police agencies, the National Insurance Crime Bureau, and the Kane County State's Attorney's Office. The full-time assignment of its members and the special training and equipment provided to them make the Task Force a formidable crime fighting entity. Prosecutions include: theft and possession of stolen vehicles, insurance fraud, false auto theft reports, arson, criminal damage to property, possession or sale of stolen auto parts, and offenses related to the use or possession of forged, stolen, or altered vehicle titles or vehicle registrations.

2005 Highlights

- ★ For the period of January 1, 2004 through December 31, 2004, 99 individuals have been found guilty or pled guilty to unlawful possession of a stolen or converted vehicle, insurance fraud, fraudulent registration of license plates and other auto theft related offenses
- ★ Defendants have been sentenced to a total of 92.6 years in the Illinois Department of Corrections, 2,331 days in Kane County Jail, 766 months probation, 1,532 hours of community service, and ordered to pay restitution to the Kane County Auto Theft Task Force in the amount of \$34,050
- ★ There are currently 81 defendants responsible for 89 court cases in litigation
- ★ There are currently 39 defendants are being sought on warrants

2006 Goals

- ★ Target those suspected of organized auto theft activity and aggressively prosecute every defendant
- ★ Continue making Kane County a difficult place for auto thieves to operate by aggressively prosecuting each defendant
- ★ Continue the trend of reducing the incidence of auto theft and related offenses in Kane County

Headcount Analysis

2004	2005	Projected 2006
3	3	3

AUTO THEFT TASK FORCE

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
70,158	71,592	40-01	Full-Time Salaries	73,322	2.4
4,948	5,866	40-90	Contribution- IMRF	6,379	8.7
5,357	5,473	40-92	Contribution- Social Sec	5,609	2.5
1,072	856	40-94	Insurance-Health	2,443	185.4
48	39	40-95	Insurance-Dental	105	169.2
81,583	83,826		Personnel Services	87,858	4.8
1,310	1,323	50-07	Insurance-Liability	1,481	11.9
744	751	50-08	Worker's Compensation	1,078	43.5
92	93	50-09	Unemployment Claims	139	49.5
2,146	2,167		Contractual Services	2,698	24.5
83,729	85,993		TOTAL FINANCING USES	90,556	5.3
<u>FINANCING SOURCES</u>					
452	0	12-01	Investments-Treasurer	0	0.0
70,573	70,573	22-08	Auto Theft Task Force	70,573	0.0
15,420	15,420	30-01	Transfer From Other Funds	19,983	29.6
86,445	85,993		TOTAL FINANCING SOURCES	90,556	5.3

HOME PROGRAM

080-4025

The HOME Investment Partnerships (or "HOME") Program provides federal funding to units of local government for affordable-housing activities. Kane County participates in the HUD program as the lead agency of a partnership with the City of Elgin, called the Kane-Elgin HOME Consortium. Under the HOME Program, the consortium provides housing-rehabilitation assistance to area homeowners, down payment and closing-cost assistance to first-time homebuyers, and gap financing for the development of rental housing. The amount allocated for FY2006 is 843,188, of which \$73,188 is budgeted for program administration.

2005 Highlights

- ★ The HOME Commission recommended funding for three activities to the County Board, including owner-occupied rehabilitation assistance, first-time homebuyer assistance, and rental development assistance
- ★ On April 12, 2005, the County Board approved the commission's recommendations
- ★ Consolidated Plan required by U.S. Department of Housing & Urban Development was completed and forwarded to HUD
- ★ Program guidelines were developed in consultation with HUD

2006 Goals

- ★ Solicit applications, review and award funding for 2006 program
- ★ Begin new HOME projects and oversee completion of HOME projects still open from previous year
- ★ Hold public meetings and solicit comments from citizens and organizations regarding the success of the HOME program
- ★ Offer technical support to agencies and sponsors of HOME-assisted projects

Headcount Analysis

2004	2005	Projected 2006
N/A	N/A	N/A

HOME PROGRAM

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
0	18,446	40-01	Full-Time Salaries	55,339	200.0
0	1,605	40-90	Contribution- IMRF	4,814	199.9
0	1,411	40-92	Contribution- Social Sec	4,233	200.0
0	1,833	40-94	Insurance-Health	5,500	200.1
0	67	40-95	Insurance-Dental	200	198.5
0	23,362		Personnel Services	70,086	200.0
0	373	50-07	Insurance-Liability	1,118	199.7
0	271	50-08	Worker's Compensation	813	200.0
0	35	50-09	Unemployment Claims	105	200.0
0	83	50-90	Conference & Meetings	250	201.2
0	256,667	50-95	Other Contractual Expense	770,000	200.0
0	257,429		Contractual Services	772,286	200.0
0	83	60-13	Books & Subscriptions	250	201.2
0	167	60-14	Comp Software-Non Capital	500	199.4
0	250		Commodities	750	200.0
0	281,041		TOTAL FINANCING USES	843,122	200.0
<u>FINANCING SOURCES</u>					
0	281,041	22-55	HOME Program	843,122	200.0
0	281,041		TOTAL FINANCING SOURCES	843,122	200.0

ENTERPRISE SURCHARGE

081-8510

The mission of the Department of Environmental Management is to develop, evaluate, and implement programs to protect the health, safety, and welfare of our residents and the environment. These programs include the Countywide Stormwater Program, the Solid Waste and Recycling Program, and other environmental activities. The landfill surcharge fee funds this budget.

2005 Highlights

- ★ Monitored and inspected Settlers Hill landfill
- ★ Successfully operated monthly recycling program for used electronic equipment and books
- ★ Conducted special public collection programs for hazardous waste, motor oil, and batteries
- ★ Distributed 150,000 copies of "Kane County Recycles" publication in all County newspapers. For the first time, 20,000 Spanish language versions were produced and distributed.
- ★ School outreach program included assemblies, newsletter, video loan, and landfill tours. A new grant program to assist schools with purchasing recycling bins was initiated
- ★ Maintained recycling program for office paper, computers, and fluorescent lamps in County facilities
- ★ Provided ongoing support for open burning regulations, including senior citizen assistance program and compost bin sale
- ★ Updated the generic transfer station host community agreement

2006 Goals

- ★ Continue to monitor Settler's Hill and Midway landfills
- ★ Pursue transfer stations with waste companies in the unincorporated County
- ★ Pursue end-use opportunities at Settler's Hill landfill
- ★ Pursue leachate disposal from Midway landfill with the City of Geneva
- ★ Continue to conduct convenient collection programs for household hazardous waste, motor oil, batteries, electronics, and books
- ★ Pursue new recycling opportunities as recommended in updated solid waste plan
- ★ Maintain the existing recycling program in County facilities
- ★ Continue to conduct effective recycling education programs for schools and the public
- ★ Provide services as required to support open burning regulations

Headcount Analysis

2004	2005	Projected 2006
5	5	5

ENTERPRISE SURCHARGE

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
194,568	201,144	40-01	Full-Time Salaries	182,928	-9.1
8,625	7,601	40-42	Part-Time Salaries	21,468	182.4
866	0	40-60	Overtime Salaries	0	0.0
13,859	17,105	40-90	Contribution- IMRF	17,782	4.0
15,299	15,958	40-92	Contribution- Social Sec	15,636	-2.0
27,899	35,142	40-94	Insurance-Health	38,656	10.0
1,231	1,495	40-95	Insurance-Dental	1,965	31.4
262,347	278,445		Personnel Service	278,435	0.0
3,691	3,859	50-07	Insurance-Liability	4,129	7.0
2,095	2,190	50-08	Worker's Compensation	3,004	37.2
259	271	50-09	Unemployment Claims	388	43.2
45,835	40,000	50-13	Engineering	40,000	0.0
260,836	4,426,831	50-14	Contracts & Consulting	153,500	-96.5
6,969	10,000	50-15	Legal Services	5,000	-50.0
17,706	8,500	50-19	Northeast IL Plan & Metro	8,500	0.0
173,984	225,600	50-20	Special Studies	15,000	-93.4
93,635	322,038	50-74	JC Roof Special Study	1,000,000	210.5
0	5,000	50-75	Building Space Rental	0	-100.0
22,570	35,000	50-82	Printing-General	25,000	-28.6
0	300	50-83	Mapping	300	0.0
0	500	50-87	Maintenance-Computers	500	0.0
3,810	6,000	50-90	Conferance & Meetings	4,000	-33.3
35	2,000	50-91	Employee Training	2000	0.0
343	400	50-92	Mileage Expense	400	0.0
844	1,000	50-93	Association Dues	1,000	0.0
4,060	20,000	50-95	Other Contractual Expense	0	-100.0
636,672	5,109,489		Contractual Services	1,262,721	-75.3
3,690	4,500	60-05	Telephone	5,700	26.7
22	1,000	60-10	Postage	1000	0.0
3,496	3,500	60-11	Office Supplies	3,500	0.0
305	1,000	60-12	Data Processing Supplies	1,000	0.0
671	800	60-13	Books & Subscriptions	800	0.0
6,230	6,000	60-20	Operating Supplies	5,500	-8.3
7	0	60-43	Photography	0	0.0
1,029	1,000	60-45	Fuel-Vehicles	1,000	0.0
715	1,000	60-46	Repairs & Maint-Vehicles	1,000	0.0
16,165	18,800		Commodities	19,500	3.7
454,339	740,265	65-04	Transfer To Other Funds	209,733	-71.7
454,339	740,265		Other	209,733	-71.7
	9,000	70-03	Computers	0	-100.0
1,864,514	569,300	70-21	Building Improvements	0	-100.0
6,167	9,762	70-50	Depreciation	9,762	0.0
1,870,681	588,062		Capital Outlay	9,762	-98.3
3,240,204	6,735,061		TOTAL FINANCING USES	1,780,151	-73.6
<u>FINANCING SOURCES</u>					
206,333	280,000	12-01	Investments-Treasurer	0	-100.0
115,197	0	12-03	Government Securities	0	0.0
727,641	787,486	16-43	Surcharge-Settler's Hill	635,945	-19.2
3,570	3,500	16-49	Hauling Fees	0	-100.0
0	20,000	24-40	Household Hazardous Waste	0	-100.0
29,211	0	24-99	Miscellaneous	0	0.0
10	0	28-99	Miscellaneous	0	0.0
0	69,300	30-01	Transfer From Other Funds	0	-100.0
0	5,574,775	39-99	Cash On Hand	1,144,206	-79.5
1,081,962	6,735,061		TOTAL FINANCING SOURCES	1,780,151	-73.6

ENTERPRISE GENERAL
082-8520

The Enterprise General Fund ensures that the financial commitments of the Settler's Hill landfill operating contract are met.

2005 Highlights

- ★ Revenues received exceeded budget projections

2006 Goals

- ★ Continue to monitor and audit the facility for financial and environmental compliance

Headcount Analysis

2004	2005	Projected 2006
0	0	0

ENTERPRISE GENERAL

2004 ACTUAL	2005 BUDGET	LINE ITEM DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>				
3,560,397	3,697,708	65-04 Transfer To Other Funds	1,339,232	-63.8
0	0	65-80 Net Income/Loss Amount	1,173,127	100.0
3,560,397	3,697,708	Other	2,512,359	-32.1
3,560,397	3,697,708	TOTAL FINANCING USES	2,512,359	-32.1
<u>FINANCING SOURCES</u>				
179,048	260,000	12-01 Investments-Treasurer	200,000	-23.1
58,589	0	12-03 Government Securities	0	0.0
3,321,618	3,437,708	16-45 Landfill Contract	2,312,359	-32.7
160	0	24-99 Miscellaneous	0	0.0
3,559,415	3,697,708	TOTAL FINANCING SOURCES	2,512,359	-32.1

ECONOMIC DEVELOPMENT

083-4030

The economic development responsibility of the Planning and Special Projects Division is to provide staff support to the Kane County Economic Development Advisory Board (EDAB). This support includes: carrying out various tasks as assigned by the EDAB and reporting the status of these tasks to the EDAB at their monthly meetings; continuing education in economic development; and serving as a County liaison to the public and private sectors and news media.

2005 Highlights

- ★ Maintained and updated the Economic Development Internet Website
- ★ Implemented and administered the 2005 Small Cities Grant Program
- ★ Worked with the eight economic development partnership areas (EPAs)
- ★ Held quarterly Economic Development Professionals Roundtables
- ★ Attended various seminars, workshops, and training sessions to further staff's knowledge of economic development
- ★ Updated the Kane County Industrial Park Site Map
- ★ Inventoried commercial, retail, and industrial development activities on Randall Road
- ★ Held annual Countywide briefing and Small Cities Grant Forum
- ★ Supported the Four Economic Development Strategic Objectives of the Kane County Economic Development Advisory Board
- ★ Hosted a trade show booth with participating municipalities at the Association of Industrial Real Estate Brokers Trade Show
- ★ Hosted a trade show booth with participating municipalities at the International Council of Shopping Centers Deal Making Show

2006 Goals

- ★ Continue to survey existing businesses and industries in Kane County
- ★ Support the Four Strategic Objectives for Kane County Economic Development Advisory Board using Smart Growth Principles
- ★ Examine labor force availability
- ★ Continue to hold quarterly Economic Development Professionals Roundtables
- ★ Implement and administer the 2006 Small Cities Grant Program
- ★ Maintain and update the Economic Development Internet Website
- ★ Conduct economic development meetings with the EPAs
- ★ Continue economic development education for staff and EDAB
- ★ Continue to inventory commercial, retail and industrial development activities on Randall Road
- ★ Expand the Kane County Economic Development Advisory Board Marketing Program

Headcount Analysis

2004	2005	Projected 2006
3	3	3

ECONOMIC DEVELOPMENT

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
68,118	73,000	40-01	Full-Time Salaries	70,037	-4.1
58	0	40-70	Per Diem	50	100.0
4,706	5,986	40-90	Contribution- IMRF	6,097	1.9
5,099	5,585	40-92	Contribution- Social Sec	5,362	-4.0
8,556	10,560	40-94	Insurance-Health	13,080	23.9
82	107	40-95	Insurance-Dental	108	0.9
86,619	95,238		Personnel Services	94,734	-0.5
1,307	1,351	50-07	Insurance-Liability	1,415	4.7
742	767	50-08	Worker's Compensation	1,029	34.2
92	95	50-09	Unemployment Claims	133	40.0
5,316	0	50-14	Contracts & Consulting	0	0.0
1,287	2,000	50-82	Printing-General	2,000	0.0
2,688	1,200	50-90	Conference & Meetings	1,535	27.9
49	0	50-91	Employee Training	0	0.0
195	250	50-92	Mileage Expense	250	0.0
308	500	50-93	Association Dues	500	0.0
63,157	54,000	50-95	Other Contractual Expense	48,724	-9.8
75,141	60,163		Contractual Services	55,586	-7.6
0	0	60-05	Telephone	180	100.0
221	0	60-11	Office Supplies	0	0.0
95	0	60-13	Books & Subscriptions	0	0.0
920	0	60-14	Comp Software-Non Capital	0	0.0
20	0	60-20	Operating Supplies	0	0.0
0	500	60-43	Photography	500	0.0
1,256	500		Commodities	680	36.0
163,016	155,901		TOTAL FINANCING USES	151,000	-3.1
<u>FINANCING SOURCES</u>					
893	1,000	12-01	Investments-Treasurer	1,000	0.0
150,000	150,000	30-01	Transfer From Other Funds	150,000	0.0
0	4,901	39-99	Cash On Hand	0	-100.0
150,893	155,901		TOTAL FINANCING SOURCES	151,000	-3.1

KANE KARES
084-7850

The mission of the Kane Kares program is to contribute to the reduction of violence in Kane County by promoting the well being of Kane County community families.

2005 Highlights

- ★ Retained current clients and provided service that maximized the long-term positive outcomes to the families and communities served
- ★ Participated in available educational opportunities that benefited our clients on an ongoing basis
- ★ Secured funding for 2.5 more nurse positions

2005 Goals

- ★ Develop targeted client retention strategies
- ★ Review research-based long-term outcomes of the program to increase clinical robustness of the program

Headcount Analysis

2004	2005	Projected 2006
9	12	11

KANE KARES

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
306,219	360,220	40-01	Full-Time Salaries	272,110	-24.5
5,829	0	40-60	Overtime Salaries	0	0.0
21,554	32,748	40-90	Contribution- IMRF	23,674	-27.7
23,075	30,552	40-92	Contribution- Social Sec	20,816	-31.9
58,179	78,559	40-94	Insurance-Health	53,435	-32.0
2,335	3,066	40-95	Insurance-Dental	2,911	-5.1
417,191	505,145		Personnel Services	372,946	-26.2
5,772	7,388	50-07	Insurance-Liability	5,497	-25.6
3,276	4,194	50-08	Worker's Compensation	4,000	-4.6
406	519	50-09	Unemployment Claims	517	-0.4
858	1,020	50-14	Contracts & Consulting	960	-5.9
7,560	8,316	50-44	Public Health Services	8,921	7.3
3,968	4,152	50-75	Building Space Rental	0	-100.0
820	760	50-90	Conference & Meetings	820	7.9
2,947	13,572	50-91	Employee Training	0	-100.0
9,016	10,140	50-92	Mileage Expense	6,600	-34.9
34,623	50,061		Contractual Services	27,315	-45.4
1,260	1,056	60-01	Utilities-Electric	0	-100.0
444	756	60-02	Utilities-Gas & Electric	0	-100.0
6,045	7,394	60-05	Telephone	3,958	-46.5
66	0	60-10	Postage	0	0.0
1,635	2,135	60-11	Office Supplies	0	-100.0
6,821	5,040	60-20	Operating Supplies	4,600	-8.7
0	900	60-37	Medical Supplies & Drugs	0	-100.0
636	636	60-48	Repairs & Maint-Equipment	0	-100.0
16,907	17,917		Commodities	8,558	-52.2
468,721	573,123		TOTAL FINANCING USES	408,819	-28.7
<u>FINANCING SOURCES</u>					
2,689	2,000	12-01	Investments-Treasurer	5,000	150.0
0	161,000	22-01	State Grants	100,000	-37.9
479,123	410,123	30-01	Transfer From Other Funds	303,819	-25.9
481,812	573,123		TOTAL FINANCING SOURCES	408,819	-28.7

**RIVERBOAT
085-2085**

The Riverboat Fund was established to enhance the operations regarding Environmental, Educational and Economic Development issues affecting the citizens of Kane County. Financial contributions to the fund are provided through an Agreement between the County of Kane and the Elgin Riverboat Resort. The funding allocation each year is determined based on a formula developed by the State of Illinois. The Kane County Board distributes the proceeds to certain projects and/or organizations deemed appropriate under the Agreement.

2005 Highlights

- ★ Maintained support for Stormwater Management & Water Resources Planning
- ★ Strengthened the Drug Court and Domestic Violence Programs
- ★ Continued economic development grants for smaller cities in Kane County
- ★ Maintained funding for Kane Kares Early Childhood Home Visitation Program

2006 Goals

- ★ Complete construction of the new Child Advocacy Center
- ★ Earmark funding for Farmland Preservation
- ★ Provide matching funds for the University of Illinois Cooperative Extension Program

Headcount Analysis

2004	2005	Projected 2006
N/A	N/A	N/A

RIVERBOAT

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
2,311,022	127,000	50-03	Riverboat Projects	125,000	-1.6
232,386	150,000	50-06	Tuition Reimbursement	150,000	0.0
110,000	110,000	50-18	Kane Co Op Extension Prgm	99,000	-10.0
2,653,408	387,000		Contractual Services	374,000	-3.4
0	564,454	65-01	Miscellaneous	1,987,373	252.1
6,904,321	4,690,480	65-04	Transfer To Other Funds	3,068,627	-34.6
6,904,321	5,254,934		Other	5,056,000	-3.8
9,557,729	5,641,934		TOTAL FINANCING USES	5,430,000	-3.8
<u>FINANCING SOURCES</u>					
70,976	50,000	12-01	Investments-Treasurer	30,000	-40.0
6,605,571	5,000,000	28-06	Riverboat Proceeds	5,400,000	8.0
0	591,934	39-99	Cash On Hand	0	-100.0
6,676,547	5,641,934		TOTAL FINANCING SOURCES	5,430,000	-3.8

STORMWATER MANAGEMENT

086-4060

Stormwater Management will establish, maintain, and enhance Countywide Stormwater Management Program. This program will develop and implement the County Stormwater Ordinance and implement the Stormwater Management Plan.

2005 Highlights

- ★ Continued oversight of implementation of Countywide Stormwater Ordinance and issued wetland permits
- ★ Drafted Stormwater Ordinance revisions
- ★ Managed the native plantings program within KCDOT ROW's
- ★ Managed the Kane County Veterans Memorial site improvements
- ★ Participated in the FEMA/IDNR Map Modernization Project
- ★ Completed Phase I of the Sleepy/Jelkes flood study, disseminated results, initiated Phase II
- ★ Completed removal of Brewster Creek/YWCA Dam and restoration of site
- ★ Managed multi-agency monitoring project for Brewster Creek/YWCA dam removal and stream restoration
- ★ Completed project to stabilize stream and improve outlet structure in Raceway Woods, Dundee Township
- ★ Assisted with the analysis of stormwater and other potential improvements to KCFPD land acquisitions
- ★ Began implementation of Kane County Hazard Mitigation Plan
- ★ Secured FEMA funding for assessment of critical facilities and flood prone property mitigation planning
- ★ Continued management of the Fox River North Watershed Improvement Project with IEPA, NIPC and others
- ★ Continued Sauer Forest Preserve wetland initiative project design of the wetland mitigation facility
- ★ Completed Year Two of the five year NPDES Phase II Program and assisted townships with annual report preparation
- ★ Completed Phase II of Indian Creek flood study with DuPage County & Aurora
- ★ Completed analysis of DFIRM data accuracy and analyzed new studies' results for floodplain changes
- ★ Generated new watershed and subwatershed boundaries for County
- ★ Audited municipalities for compliance with the Stormwater Ordinance
- ★ Coordinated and managed the wetland revegetation project at the Dick Young Forest Preserve with KCFPD
- ★ Participated in the Fox River Study Group
- ★ Managed and completed the Blackberry Creek Conservation Design Analysis and Design Guidance Project
- ★ Managed the design and construction of the Aurora West Forest Preserve Lake Run Habitat Restoration Project

2006 Goals

- ★ Continue oversight of implementation of Countywide Stormwater Ordinance and wetland impacts
- ★ Implement revisions to the Stormwater Ordinance
- ★ Coordinate and evaluate the native plantings program within KCDOT ROWs
- ★ Implement third year of NPDES Phase II program
- ★ Manage the design and construction of the Aurora West Forest Preserve Lake Run Habitat Restoration Project
- ★ Manage Phase II Blackberry Watershed Study, identify 8 locations for stormwater management improvements
- ★ Manage Phase II of the Sleepy/Jelkes Flood Study, identify locations for flood mitigation activities
- ★ Continue to participate in the Fox River Study Group
- ★ Complete the FEMA/IDNR map modernization project
- ★ Continue management of Brewster Creek/ YWCA Dam Removal and Stream Restoration monitoring project
- ★ Pursue approval of additional flood control volume in the Indian Creek watershed
- ★ Continue to assist with the analyses of stormwater and other potential improvements to KCFPD land acquisitions
- ★ Secure grant funding to buy or mitigate flood prone properties based on results of Hazard Mitigation Plan
- ★ Manage the Fox River North Watershed Improvement Project with IEPA, NIPC and others
- ★ Manage the design and construction of the Aurora West Forest Preserve Lake Run Habitat Restoration Project
- ★ Continued Sauer Family Forest Preserve wetland initiative project design of the wetland mitigation facility
- ★ Coordinate and manage the wetland revegetation project at the Dick Young Forest Preserve with KCFPD

Headcount Analysis

2004	2005	Projected 2006
6	6	6

STORMWATER MANAGEMENT

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<i>FINANCING USES</i>					
170,351	185,844	40-01	Full-Time Salaries	168,456	-9.4
3,830	13,428	40-42	Part-Time Salaries	13,728	2.2
12,010	16,340	40-90	Contribution- IMRF	15,850	-3.0
12,958	15,244	40-92	Contribution- Social Sec	13,937	-8.6
25,844	31,952	40-94	Insurance-Health	35,820	12.1
1,191	1,446	40-95	Insurance-Dental	1,900	31.4
226,184	264,254		Personnel Services	249,691	-5.5
3,566	3,687	50-07	Insurance-Liability	3,680	-0.2
2,024	2,092	50-08	Worker's Compensation	2,678	28.0
251	259	50-09	Unemployment Claims	346	33.6
34,941	100,000	50-14	Contracts & Consulting	75,000	-25.0
13,462	15,000	50-15	Legal Services	10,000	-33.3
0	5,000	50-75	Building Space Rental	0	-100.0
2,808	5,000	50-82	Printing-General	2,500	-50.0
0	500	50-87	Maintenance-Computers	500	0.0
1,996	6,000	50-90	Conference & Meetings	4,000	-33.3
3,932	6,000	50-91	Employee Training	3,000	-50.0
437	800	50-92	Mileage Expense	800	0.0
1,336	1,000	50-93	Association Dues	1,000	0.0
1,574,184	1,666,408	50-95	Other Contractual Expense	816,099	-51.0
1,638,937	1,811,746		Contractual Services	919,603	-49.2
564	1,500	60-05	Telephone	2,580	72.0
229	100	60-10	Postage	300	200.0
1,392	3,000	60-11	Office Supplies	2,500	-16.7
484	2,000	60-12	Data Processing Supplies	1,800	-10.0
0	500	60-13	Books & Subscriptions	500	0.0
1,317	1,200	60-20	Operating Supplies	1,000	-16.7
-7	100	60-43	Photography	100	0.0
474	500	60-45	Fuel-Vehicles	500	0.0
5	0	60-46	Repairs & Maint-Vehicles	0	0.0
4,458	8,900		Commodities	9,280	4.3
750,000	0	70-35	Land	0	0.0
750,000	0		Capital Outlay	0	0.0
2,619,579	2,084,900		TOTAL FINANCING USES	1,178,574	-43.5
<i>FINANCING SOURCES</i>					
11,279	1,000	12-01	Investments-Treasurer	2,000	100.0
336,600	300,000	16-70	Wetland Fee in Lieu	250,000	-16.7
13,150	15,000	18-06	Wetland Permits	20,000	33.3
124,000	696,408	22-06	Miscellaneous Grants	200,000	-71.3
706,349	300,000	22-40	IDNR	0	-100.0
562,939	0	22-41	IEPA	108,500	100.0
65,000	0	22-43	USEPA	200,000	100.0
7,389	4,000	24-99	Miscellaneous	5,000	25.0
3,084	0	28-99	Miscellaneous	0	0.0
124,774	629,868	30-01	Transfer From Other Funds	0	-100.0
0	138,624	39-99	Cash On Hand	393,074	183.6
1,954,564	2,084,900		TOTAL FINANCING SOURCES	1,178,574	-43.5

COMMUNITY DEVELOPMENT BLOCK GRANT 087- 4020

The U.S. Department of Housing and Urban Development (HUD) provides the County and its participating municipalities with a Community Development Block Grant (CDBG) of just over \$1.4 million annually. The grant program provides funding for projects that benefit low and moderate-income households and eliminates slum and blight conditions. Each year, projects are selected that address the goals and objectives outlined in the County's 5-Year Housing and Community Development Consolidated Plan. The CDBG Program is an additional tool for implementing the Kane County 2030 Land Resource Management Plan while addressing critical housing, infrastructure, and economic development needs. The CDBG Program works closely with municipalities, other County departments, and the other divisions of the Development Department regarding the Planning Partnership Areas, stormwater drainage issues, and housing and building rehabilitation activities. Community Development Block Grant applications are solicited annually by the CDBG Commission which makes funding recommendations to the Kane County Board. The CDBG Program provides staff support for the CDBG Commission.

2005 Highlights

- ★ Received twenty-eight applications from local governments and non-profit organizations in the County's CDBG area in January, 2005. The CDBG Commission reviewed applications and forwarded recommendations for funding to the County Board
- ★ On April 12, 2005, the County Board approved twenty projects in the areas of affordable housing, homelessness, infrastructure, program administration and planning in the amount of \$1,369,728
- ★ The Consolidated Plan required by U.S. Department of Housing & Urban Development was completed and forward to HUD
- ★ Representatives from the County, the City of Aurora, and the City of Elgin met quarterly to chart progress in addressing impediments to fair housing
- ★ Public hearings were held and a report made to the citizens of Kane County and HUD on the success of the CDBG program in meeting the goals established in the Consolidated Plan
- ★ Staff support was supplied for the Continuum of Care for Kane County, which brought in \$1,294,095 to County agencies to address the needs of the homeless in Kane County

2006 Goals

- ★ Oversee completion of projects still open from previous years
- ★ Solicit applications, review, and award funding for 2006 program
- ★ Begin new CDBG projects
- ★ Hold public hearings and solicit comments from citizens and organizations regarding the success of the CDBG program
- ★ Continue staff support for the Continuum of Care for Kane County
- ★ Offer technical support to agencies receiving CDGB funds

Headcount Analysis

2004	2005	Projected 2006
10	10	10

COMMUNITY DEVELOPMENT BLOCK GRANT

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
171,518	181,000	40-01	Full-Time Salaries	151,000	-16.6
12,007	14,842	40-90	Contribution- IMRF	13,137	-11.5
12,917	13,847	40-92	Contribution- Social Sec	11,551	-16.6
13,927	17,358	40-94	Insurance-Health	15,000	-13.6
665	830	40-95	Insurance-Dental	800	-3.6
211,034	227,877		Personnel Services	191,488	-16.0
3,145	3,349	50-07	Insurance-Liability	3,050	-8.9
1,785	1,901	50-08	Worker's Compensation	2,220	16.8
221	235	50-09	Unemployment Claims	287	22.1
0	548	50-14	Contracts & Consulting	0	-100.0
0	500	50-20	Special Studies	0	-100.0
1,918	1,000	50-81	Printing-Legal	1,200	20.0
82	300	50-82	Printing-General	400	33.3
1,267	1,500	50-90	Conference & Meetings	1,500	0.0
0	300	50-91	Employee Training	300	0.0
63	100	50-92	Mileage Expense	100	0.0
0	100	50-93	Association Dues	100	0.0
1,096,297	1,179,490	50-95	Other Contractual Expense	1,166,015	-1.1
1,104,778	1,189,323		Contractual Services	1,175,172	-1.2
19	100	60-10	Postage	100	0.0
62	300	60-11	Office Supplies	300	0.0
0	100	60-12	Data Processing Supplies	0	-100.0
0	1,300	60-13	Books & Subscriptions	300	-76.9
0	1,000	60-14	Comp Software-Non Capital	0	-100.0
0	100	60-20	Operating Supplies	0	-100.0
0	100	60-21	Supplies-Printing	0	-100.0
0	100	60-43	Photography	0	-100.0
420	750	60-45	Fuel-Vehicles	500	-33.3
122	750	60-46	Repairs & Maint-Vehicles	1,068	42.4
0	500	60-99	Miscellaneous	0	-100.0
623	5,100		Commodities	2,268	-55.5
0	500	70-03	Computers	0	-100.0
0	200	70-09	Office Furniture & Equip	800	300.0
0	700		Capital Outlay	800	14.3
1,316,435	1,423,000		TOTAL FINANCING USES	1,369,728	-3.7
<u>FINANCING SOURCES</u>					
3	0	12-01	Investments-Treasurer	0	0.0
1,319,162	1,423,000	22-22	CDBG	1,369,728	-3.7
1,319,165	1,423,000		TOTAL FINANCING SOURCES	1,369,728	-3.7

FARMLAND PRESERVATION
089-1050

The purpose of the Kane County Agricultural Conservation Easement and Farmland Protection Program is to maintain and preserve the natural beauty of Kane County pursuant to the Illinois Property Conservation Rights Act. The Program promotes responsible managed growth patterns through planning agreements and restrictive covenants and preserves significant environmental and agricultural areas through the purchase of development rights from selected applicants.

2005 Highlights

- ★ Negotiated easements valued at \$2.5 million
- ★ Program received additional national recognition

2006 Goals

- ★ Obtain additional federal matching funds

Headcount Analysis

2004	2005	Projected 2006
0	0	0

FARMLAND PRESERVATION

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
<u>FINANCING USES</u>					
120	0	50-14	Contracts & Consulting	0	0.0
9,627	52,000	50-15	Legal Services	52,000	0.0
43,752	40,000	50-16	Appraisal Services	40,000	0.0
53,499	92,000		Contractual Services	92,000	0.0
2,688,712	3,218,628	70-40	Farmland Preservation Rts	100,000	-96.9
2,688,712	3,218,628		Capital Outlay	100,000	-96.9
2,742,211	3,310,628		TOTAL FINANCING USES	192,000	-94.2
<u>FINANCING SOURCES</u>					
46,604	0	12-01	Investments-Treasurer	0	0.0
1,050,385	0	22-50	US Dept Agriculture	0	0.0
2,000,000	0	30-01	Transfer From Other Funds	0	0.0
0	3,310,628	39-99	Cash On Hand	192,000	-94.2
3,096,989	3,310,628		TOTAL FINANCING SOURCES	192,000	-94.2

**WORKING CASH
090-2090**

In each County in Illinois with a population of less than 1,000,000 inhabitants, a working cash fund may be created, set apart, maintained, and administered in the manner prescribed in Statute. This is to enable the County to have in its treasury at all times sufficient money to meet demands for ordinary and necessary expenditures for general corporate purposes.

2004 ACTUAL	2005 BUDGET	LINE ITEM	DESCRIPTION	2006 PROPOSED	% CHANGE OVER 2005
			<u>FINANCING USES</u>		
0	50,000	65-80	Net Income/Loss Amount	80,000	60.0
0	50,000		Other	80,000	60.0
0	50,000		TOTAL FINANCING USES	80,000	60.0
			<u>FINANCING SOURCES</u>		
57,606	50,000	12-01	Investments-Treasurer	80,000	60.0
57,606	50,000		TOTAL FINANCING SOURCES	80,000	60.0