

# KANE COUNTY BUDGET FISCAL YEAR 2008



Contained herein is the Annual Appropriation Bill and Budget of the County of Kane, State of Illinois, for the fiscal year beginning December 1, 2007, and ending November 30, 2008. The fiscal year 2008 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:

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

# FY2008 BUDGET SUMMARY

## INTRODUCTION

Kane County's total budget plan is \$274,506,551. This represents a 9.2% decrease from the Fiscal Year 2007 (2007) revised budget. The decrease can be misleading because it relates to one-time capital construction expenditures spent in 2007 and not re-budgeted in Fiscal Year 2008 (2008). If you take out one-time capital expenditures, most fund and department budgets increased over 2007. Increases were seen in many areas of the budget including salary, employee healthcare, utility, fuel, transportation and debt service costs. The major projects in the 2008 budget include the Stearns Road Bridge, the new Adult Justice Facility, the new Sheriff's Office, and various capital improvements associated with the 2007 Capital Improvement Plan. Construction will continue on the Stearns Road Bridge in 2008 and a completion date has not yet been determined. Both the new Adult Justice Facility and the new Sheriff's Office will be completed and opened in 2008.

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 2007 Budget	FY 2008 Budget	Difference	% Change
Property Tax	24,133,816	26,456,898	2,323,082	9.6%
Other Taxes	24,455,000	25,730,000	1,275,000	5.2%
Interest	1,830,800	1,974,800	144,000	7.9%
Fines	1,831,535	1,625,475	(206,060)	-11.3%
Fees	15,778,535	15,459,305	(319,230)	-2.0%
Permits	1,054,030	939,500	(114,530)	-10.9%
Grants	2,593,214	325,609	(2,267,605)	-87.4%
Reimbursements	3,548,962	3,728,617	179,655	5.1%
Other	287,239	209,664	(77,575)	-27.0%
Transfer From Other Funds	2,656,799	1,757,091	(899,708)	-33.9%
Cash On Hand	5,323,889	2,900,631	(2,423,258)	-45.5%
<b>TOTAL</b>	<b>83,493,819</b>	<b>81,107,590</b>	<b>(2,386,229)</b>	<b>-2.9%</b>

Taxes remain the biggest revenue source for the County's General Fund. General Fund property tax revenue is 9.6% higher than last year because of new property growth and greater County equalized assessed valuation. The growth in Other Taxes is the result of a rise in sales, income, and personal property replacement taxes associated with a growing population in Kane County.

New retail development has also caused sales tax to increase; however, the increase is much less than the previous year's increase because of the slowdown in the economy.

Additional increases in Interest and Reimbursement revenue are anticipated in 2008. Interest revenue is expected to increase \$144,000 in 2008 because the Treasurer's Office is anticipating interest rates to remain steady along with a steady General Fund cash balance. Actual 2007 interest revenue exceeds the budget estimate and, therefore, 2008 represents a better estimate of actual earnings. Reimbursement revenue has increased slightly because of slight increases in Probation salary, Emergency Management, State's Attorney salary and Cellular 911 reimbursements.

General Fund revenue decreases are expected in the following revenues: Fines, Fees, Permits, Grants, Other, Transfer From Other Funds, and Cash on Hand. A dramatic decrease in State's Attorney's Office bond forfeiture and collection fines has led to the decrease in Fines. Fees have decreased by \$319,230 because of a decrease in recording and recorder stamp fee revenue related to the decline in the real estate market. Permits have declined as well due to the slowdown on building and inspection permits. Grants have decreased significantly since the elimination of two one-time grants, the Justice Management and the ISWS/ISGS grants. The Justice Management and ISWS/ISGS grants totaled \$997,000 and \$938,000, respectively. The Justice Management Grant was awarded for the purchase and implementation of a new jail management system and the ISWS/ISGS grant was received from the federal government for water supply investigations. The decrease in Other revenues is brought about by the decline in rental income generated from leasing space at the Health Building in Aurora. The reduction in Transfer From Other Funds is caused by the elimination of the net operating income transfer from the Enterprise General Fund to support General Fund capital projects. The Settler's Hill Landfill closed in December 2006 and, beginning in 2007, the Enterprise General Fund received no more revenue from the landfill operations. The General Fund has utilized the landfill revenue as a capital funding source since the landfill opened. The decline in Transfer From Other Funds also relates to the one-time jail consulting and finance system transfers made in 2007 and not made in 2008. Use of existing Cash on Hand has decreased because the amount of capital projects rolled from 2007 to 2008 has decreased, along with the elimination of General Fund fund balance transfer to the Capital Projects Fund for construction of the new jail.

### General Fund Expenditures

The 2008 General Fund budget totals \$81,107,260. This includes operating and capital expenditures and represents a 2.8% decrease under the 2007 budget. Below is a table showing General Fund expenditures by service or item:

Description	FY 2007 Budget	FY 2008 Budget	Difference	% Change
General Government	13,173,765	13,824,686	650,921	4.9%
Development	3,755,687	2,924,843	(830,844)	-22.1%
Judiciary	14,107,996	14,670,182	562,186	4.0%
Corrections and Rehabilitation	26,608,309	26,982,418	374,109	1.4%
Public Safety	11,632,917	12,287,669	654,752	5.6%
Public Service	5,702,324	6,432,848	730,524	12.8%
Countywide Technology	1,867,529	1,714,545	(152,984)	-8.2%
Transfer To Other Funds	5,328,140	891,654	(4,436,486)	-83.3%
Contingency	1,287,152	1,378,745	91,593	7.1%
<b>TOTAL</b>	<b>83,463,819</b>	<b>81,107,590</b>	<b>(2,356,229)</b>	<b>-2.8%</b>

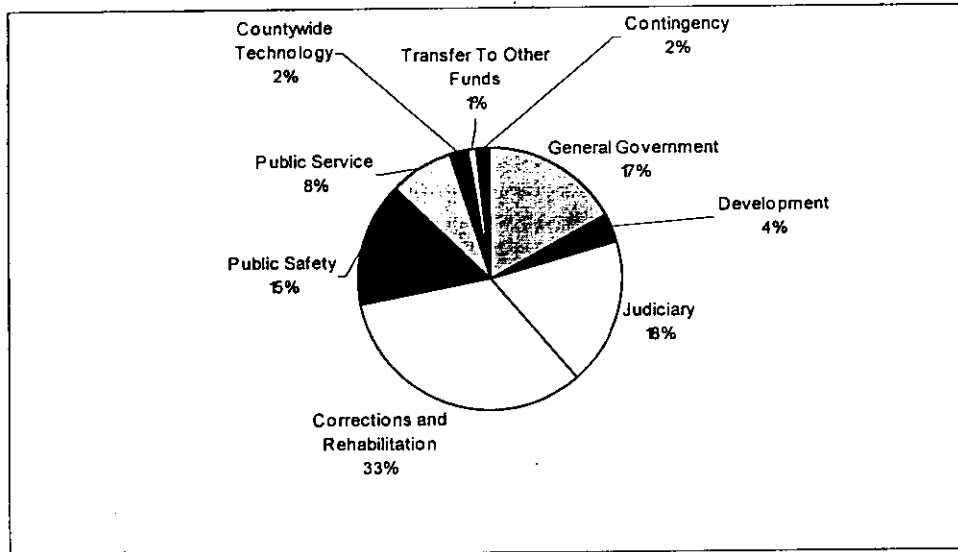
Capital requests were carefully reviewed in the 2008 budget because of funding limitations brought on by the new jail and the closing of Settler's Hill Landfill explained above. Most

departments' operating budgets in the General Fund grew in 2008. 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 percentage increases, 223.3% and 29.8%, in the Adult Justice Facility Transition and Emergency Management budgets, respectively. The Adult Justice Facility Transition personnel budget rose because of the hiring of twenty additional staff to run the new jail. The Emergency Management department will be hiring a new grant funded, planner position. Because of plan design changes made in 2007, healthcare costs were somewhat contained this year compared to the past several years with a 5.3% increase in health a 6.7% increase in dental.

Increases were seen in General Government, Judiciary, Corrections and Rehabilitation, Public Safety, Public Service, and Contingency expenditures. General Government expenditures rose by \$650,921, mainly because of increases in software maintenance and utility costs. The rise in Judiciary relates to increases in personnel costs and mandated contractual costs in the Judiciary budget. The rise in Judiciary also relates to the additional professional staff position given to both the State's Attorney's and Public Defender's Offices in 2008. Corrections and Rehabilitation costs rose by 1.4% in 2008 because the Transition and Corrections budgets included major increases in personnel services to fund the hiring of twenty new staff for the new jail. However, much of the personnel services increases was offset by the decrease in adult prisoner outplacement costs. Because the new jail will be opening in 2008 with much more capacity than the current jail, the need to transfer prisoners out of County because of overcrowding will be greatly diminished. The climb in Public Services is directly related to increased election funding in the County Clerk's Office due to the general election in 2008 and costs associated with new requirements for bilingual elections. The rise in Contingency can be misleading. The financial policies state the County must reserve 2% of annual operating expenditures for contingency items and the 2008 contingency amount is consistent with this policy. However, the 2007 amount represents the revised budget as of September 2007, which includes all of the adjustments made to contingency throughout the fiscal year. The original 2007 budget showed a contingency amount of \$1,493,546, which amounted to approximately 2% of operating expenditures.

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 2007 for a one-time transfer from the General Fund to the Capital Projects Fund for construction of the new Adult Justice Facility and other various capital projects. Transfer to Other Funds also decreased because of the increased funding of the Court Security Fund by Court Security fees. Although a portion of the Court Security budget is still funded through the General Fund transfer, the increase in Court Security fees in 2007 dramatically reduced the amount of the General fund transfer. The decline in Development can be attributed to the decrease in contracts and consulting related to the HMIS grant. The 2007 budget included both 2006 and 2007 grant monies whereas the 2008 budget only includes one year of grant funding. Countywide Technology expenditures fell because of a decrease in the budget for the new financial and human resource management system. The 2007 budget represented the entire amount of the project whereas the 2008 budget only represents the unpaid amount on the project.

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 \$76,286,478. This represents a 2.2% decrease under 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 5.3% from 2007. Dental, which equates to a very small portion of total healthcare costs, increased 6.7%. Contracts and Consulting costs declined noticeably in 2008 because of the substantial decreases in both adult prisoner outplacement and water resource projects. Other major operating expenditure increases include the following: election expenses related to the 2008 general election, mandated judicial contractual expenses, computer maintenance costs, Aurora Election Commission reimbursement, and utility expenses.

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 previously were funded primarily through the revenues collected in the Enterprise General Fund; however, this revenue stream ended when the landfill closed at the end of 2006. The County began phasing out this revenue in 2005 and this revenue stream has been completely phased out for the 2008 budget. The remaining General Fund capital funding comes from General Fund operating revenues and rollover of unused 2007 capital funds.

The capital portion of the General Fund budget totals \$4,824,112. This signifies an 11.7% decrease from last year's budget. This decrease relates completely to the decrease in debt service payments needed to pay off the \$35 million in debt certificates issued in 2005 and 2006 for construction of the new jail. Debt service payments totaled nearly \$2.6 million in 2007 and total approximately \$2.2 million in 2008. The 2007 payment represented the first full year of debt

payment and included additional accrued interest. Similar to 2007, most departments and offices received little or no capital funding in 2008. There are four major capital initiatives in this year's General Fund budget: replacing a portion of the voice and data infrastructure, replacing a portion of the County's personal computers, purchasing a new financial and human resource management system, and implementing a new jail management system. Both the financial and human resource management system and new jail management system are rollovers from the 2007 budget.

## SPECIAL REVENUE AND OTHER FUNDS

### Special Revenue and Other Fund Revenues

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

Description	FY 2007 Budget	FY 2008 Budget	Difference	% Change
Property Tax	22,781,095	23,159,820	378,725	1.7%
Other Taxes	11,353,545	15,943,750	4,590,205	40.4%
Interest	2,488,530	3,655,689	1,167,159	46.9%
Fines	592,315	1,072,418	480,103	81.1%
Fees	11,740,533	12,494,280	753,747	6.4%
Permits	642,175	575,002	(67,173)	-10.5%
Grants	9,657,557	10,365,815	708,258	7.3%
Reimbursements	28,886,699	22,846,038	(6,040,661)	-20.9%
Other	19,046,059	7,095,544	(11,950,515)	-62.7%
Transfer From Other Funds	16,285,756	8,628,763	(7,656,993)	-47.0%
Cash On Hand	95,268,836	87,900,032	(7,368,804)	-7.7%
<b>TOTAL</b>	<b>218,743,100</b>	<b>193,737,151</b>	<b>(25,005,949)</b>	<b>-11.4%</b>

Property Tax is the largest revenue source for the County's Special Revenue and Other Funds. Property tax revenue is 1.7% higher than last year because of the new property growth in the County and higher equalized assessed valuations. Most funds that have a property tax levy budgeted 4% increases in property tax over 2007; however, the 4% increases were offset by a decline in the Insurance Liability levy. The Insurance Liability levy declined because there was a very large settlement received in 2007, creating excess fund balance that could fund a portion of the 2008 expected settlements.

Reimbursements are the second largest revenue source for Special Revenue and Other Funds. A decrease in service reimbursements from federal and state governments collected in the Transportation Capital Fund along with the elimination of the one-time reimbursement from the County's Public Building Commission funds led to the 20.9% decrease in reimbursements. The transportation service reimbursements from federal and state governments 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.

Additional increases can be evidenced in revenue generated from Other Taxes, Interest, Fines, Fees, and Grants. Both the Motor Fuel Tax and the County Local Option Tax are expected to increase because of the growing population. Additionally, the County increased the County Local Option Tax from 2 cents to 4 cents per gallon in 2007, and that County Local Option Tax increase

is expected to generate additional revenue of approximately \$4 million per year. The increase in Interest can be attributed to the expected interest earnings on the County's investments. Earnings in 2007 exceed the budget estimate and, therefore, 2008 represents a better estimate of actual earnings. An increase in Traffic Violation Fines collected in the Court Document Storage Fund led to the increase in Fines. Fee revenue rose because of an increase in Court Automation and Court Security fees. Increased Federal grant funding in the Health Department led to the increase in Grant revenue.

Significant decreases can be seen in Permits, Reimbursements, Other, Transfer From Other Funds, and Cash on Hand revenues. Permits declined \$67,173 because of a decrease in the number of expected well and septic permits. The dramatic decrease in Reimbursement revenue relates mainly to the one-time, \$4.7 million reimbursement collected from the Public Building Commission in 2007. Also, federal, state, and local reimbursements for Transportation projects are expected to decline by approximately \$2.2 million in 2008. Other revenue in 2007 included \$11.3 million in bond proceeds from the issuance of the Series 2007 Capital Improvement Bonds. The \$7.7 million decline in Transfer From Other Funds relates to two major changes in the Special Revenue Funds. The Capital Projects Fund budget for this line item is \$6.3 million less than 2007 because the General Fund transferred \$1.0 million of its prior year surplus funds to the Capital Projects Fund in 2007 for various capital projects and \$0.1 million of its operation budget for contractual services no longer needed in 2008. In addition to the \$1.1 million transferred to the Capital Projects Fund from the General Fund, both the General and Enterprise General Funds transferred \$2.6 million each of existing fund balance to fund the new Adult Justice Facility. The reduction in Cash on Hand relates to the decrease in cash being rolled over to fund the Adult Justice Facility Construction. More than half of the cost of the facility was paid in 2007 so much less cash on hand is needed to fund the project in 2008. The decline in Cash on Hand needed for the Adult Correction Facility project was partially offset by the increase in Cash on Hand budgeted in various Transportation funds and the Capital Improvement Bond Construction Fund.

### Special Revenue and Other Fund Expenditures

The total budget for Special Revenue and Other Funds is \$193,737,151. This represents an 11.4% decrease from the 2007 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	33,243,783	29,706,053	(3,537,730)	-10.6%
Econ Development/Environment	2,418,689	3,844,566	1,425,877	59.0%
Judiciary	4,946,304	5,751,028	804,724	16.3%
Corrections and Rehabilitation	51,069,626	23,860,444	(27,209,182)	-53.3%
Public Safety	12,812,986	12,047,341	(765,645)	-6.0%
Public Service	3,628,608	2,335,392	(1,293,216)	-35.6%
Public Health	10,515,831	10,459,190	(56,641)	-0.5%
Transportation	86,595,648	96,323,199	9,727,551	11.2%
Transfer To Other Funds	13,511,625	9,409,938	(4,101,687)	-30.4%
<b>TOTAL</b>	<b>218,743,100</b>	<b>193,737,151</b>	<b>(25,005,949)</b>	<b>-11.4%</b>

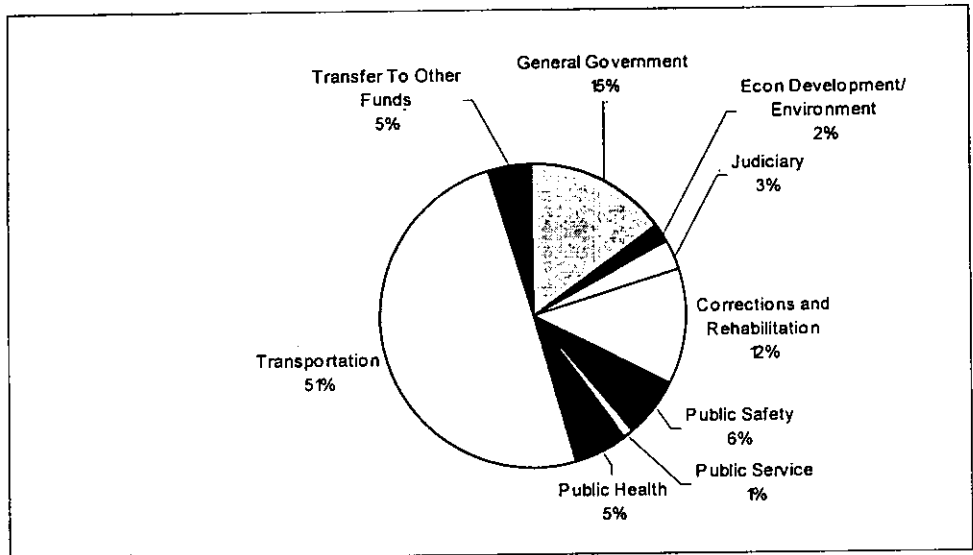
The following areas in Special Revenue and Other Funds increased in 2008: Economic Development/Environment, Judiciary, and Transportation. The rise in the Farmland Preservation budget led to the increase in Economic Development/Environment. Unspent farmland money in 2007 was rolled into the 2008 budget, creating a substantial increase in budget over 2007. Judiciary expenditures have increased due to the rise in personnel expenditures in the Court

Automation budget and contractual expenditures in the Court Document Storage budget. New projects paid from the Motor Fuel Tax and Motor Fuel Local Option Funds led to the growth in Transportation. Funds available in the Motor Fuel Tax Fund will be used to continue maintenance services to the County and continue work on the Stearns Road Bridge Corridor project. Funds available in the Motor Fuel Local Option Fund will be used to continue efforts on intersection safety and efficiency enhancement along County highways, continue various bridge maintenance and replacement projects, and continue several signal interconnect projects.

Many areas in Special Revenue and Other Funds have decreased in 2008. General Government decreased 10.6%, or \$3.5 million, due to declines in the Insurance Liability and Riverboat budgets. The Insurance Liability budget decreased because of slight decreases in expected workers compensation and insurance claims paid, along with outside legal costs in the State's Attorney's Civil Division. Although expected Riverboat revenues are similar to last year, a greater portion of those revenues are being transferred to other funds in 2008. The jail construction expenditures in Corrections and Rehabilitation decreased \$27.2 million from 2007 because construction expenditures budgeted and spent in 2007 were not re-budgeted in 2008. Similarly, Sheriff's Office construction expenditures in Public Safety decreased \$0.6 million because construction expenditures budgeted and spent in 2007 were not re-budgeted in 2008. Increases in Animal Control and Court Security budgets partially offset the decrease in Public Safety. Public Service expenditures declined because of one-time capital and contractual purchases made in 2007 in the Capital Projects and Recorder's Automation funds. The 2007 Capital Projects fund included nearly \$0.8 million for election equipment and the Recorder's Automation fund included an additional \$0.4 million in contract and consulting, computers, and computer software expenses. The decline in Public Health related also to one-time, capital expenditures for the Animal Control Facility made in 2007 and not re-budgeted in 2008. The Animal Control Facility was completed in 2007 and increases in Health Department fund in 2008 offset the decrease in construction expenditures for that facility. Transfer to Other Funds reduced by 30.4%, or \$4.1 million, because decreases in Riverboat and Enterprise General fund transfers. The reduction in the Riverboat fund transfer relates to the transfer to the Farmland Preservation fund. The Farmland Preservation fund received \$2 million from the Riverboat fund in both 2007 and 2008 to purchase farmland easements throughout the County. However, the 2007 transfer also included a \$1 million rollover from funds not transferred in 2007. A portion of the 2006 transfer was actually made in 2007, so the 2007 Farmland Preservation transfer included \$1 million of 2006 rollover funds. No funds are budgeted to be transferred from the Enterprise General Fund in 2008 to support capital needs. The 2007 budget included a one-time \$2.6 million transfer to support the Capital Projects fund for the construction of the new adult corrections facility. The 2007 budget also included a \$0.3 million transfer to the General Fund to support General Fund capital requests. As stated above, capital funding was phased out in 2008 because of 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.

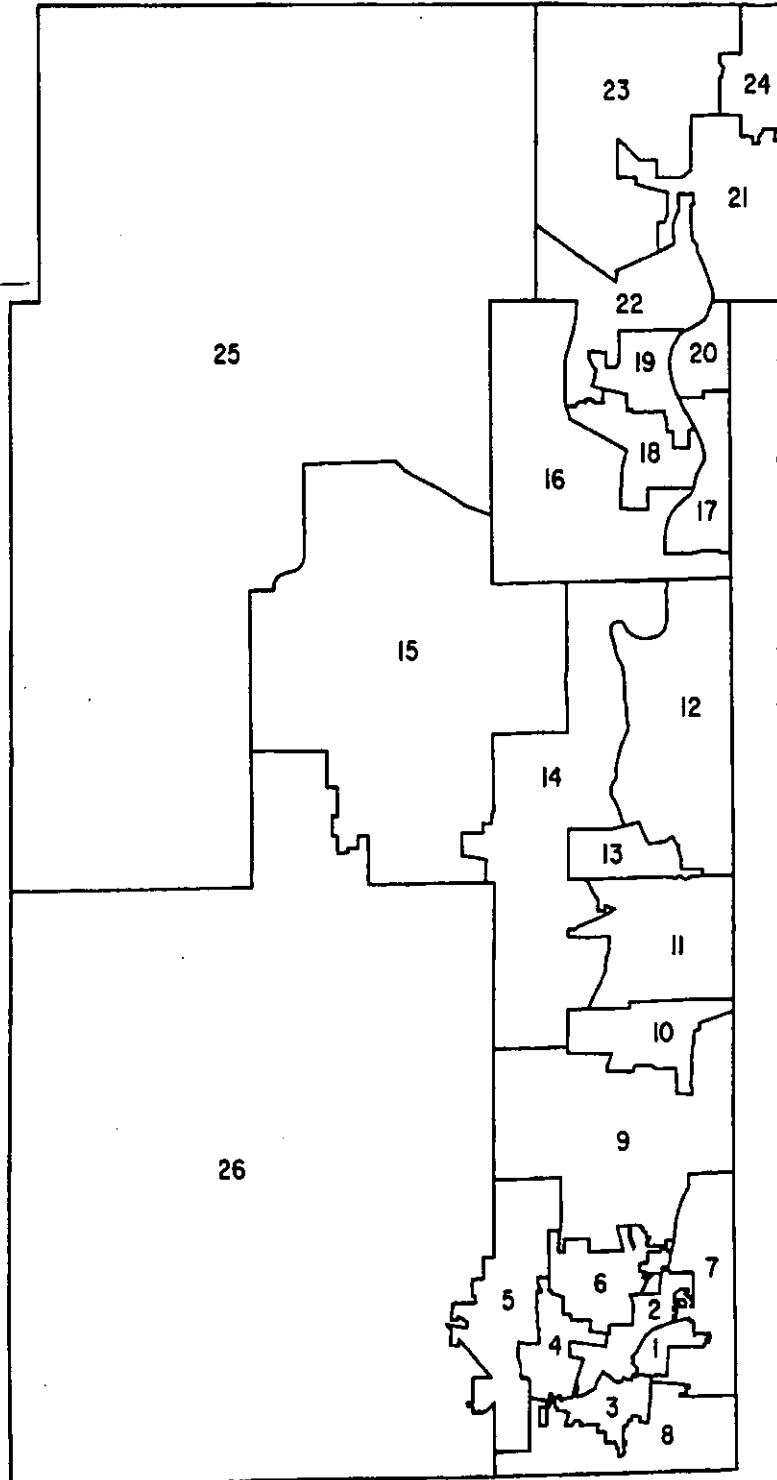
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# KANE COUNTY BOARD MEMBERS BY DISTRICT



## KANE COUNTY BOARD MEMBERS

### COUNTY BOARD CHAIRMAN

Karen McConnaughay

1. Sylvia Leonberger
2. Donnell Collins
3. Arlene H. Shoemaker
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. Philip Lewis
14. Mark Davoust
15. Barbara Wojnicki
16. Michael Kenyon
17. Deborah Allan
18. Don Wolfe
19. Catherine S. Hurlbut
20. Jesus de la Isla
21. John P. Fahy
22. Jackie Tredup
23. John A. Noverini
24. Hollie Kissane
25. Robert A. Kudlicki
26. Jan Carlson

# **KANE COUNTY DEPARTMENTS AND OFFICES**

## **AUDITOR**

William Keck

## **CIRCUIT CLERK**

Deborah Seyller

## **CORONER**

Chuck West

## **COUNTY BOARD**

Karen McConaughay, County Board Chairman

## **COUNTY CLERK**

John A. "Jack" Cunningham

## **COURT SERVICES**

Jim Mueller, Executive Director  
Thomas Scott, Adult Court Services  
Dr. Tim Brown, Diagnostic Center  
Mike Daly, Juvenile Court Services  
Michael Stodieck, Juvenile Justice Center

## **DIVISIONS OF DEVELOPMENT AND TRANSPORTATION**

Philip Bus, Executive Director  
Carl Schoedel, Department of Transportation  
Tim Harbaugh, Environmental Mgmt/Bldgs & Grounds  
Paul Schuch, Water Resources

## **DEPARTMENT OF EMPLOYMENT AND EDUCATION**

Sheila McCraven

## **FINANCE DEPARTMENT**

Cheryl Pattelli, Executive Director

## **FOREST PRESERVE**

John Hoscheit

## **HUMAN RESOURCE MANAGEMENT**

Sheila McCraven, Executive Director  
John Carr, Veterans Assistance Commission

## **INFORMATION TECHNOLOGIES**

Roger Fahnestock, Executive Director  
Tom Nicoski, GIS Technologies

## **JUDICIARY**

Chief Judge Hudson  
Doug Naughton, Court Administration

## **PUBLIC DEFENDER**

David Kliment

## **DEPARTMENT OF PUBLIC HEALTH**

Paul Kuehnert, Executive Director  
Don Bryant, Emergency Management Agency  
Jane Davis, D.V.M., Animal Control

## **RECORDER**

Sandy Wegman

## **SHERIFF**

Pat Perez

## **STATE'S ATTORNEY**

John Barsanti

## **REGIONAL OFFICE OF EDUCATION**

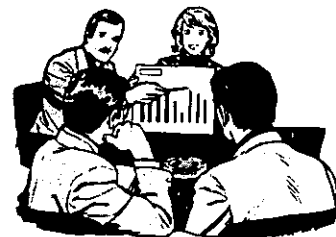
Douglas E. Johnson

## **SUPERVISOR OF ASSESSMENTS**

Mark Armstrong

## **TREASURER**

David Rickert



# KANE COUNTY GOVERNMENT ORGANIZATION CHART

COMMITTEES (COMMITTEE CHAIRPERSON)	DEPARTMENTS AND APPOINTED BOARDS & ADVISORY BODIES				
<b>ADMINISTRATION</b> <i>(Paul L. Greviskes)</i>	Buildings and Grounds Services	Microfilm, Printing and Mailroom	Information Technology	Geographic Info Systems (GIS)	
<b>COUNTY DEVELOPMENT</b> <i>(Catherine S. Hurlbut)</i>	Development	Regional Planning Committee	Zoning Board of Appeals	Water Resources	Environmental Management
<b>EXECUTIVE</b> <i>(Karen McConnaughay)</i>	*County Board	*Auditor			
<b>FINANCE/BUDGET</b> <i>(John A. Noverini)</i>	Finance	Purchasing			
<b>HUMAN SERVICES</b> <i>(Robert J. McConnaughay)</i>	Human Resources	KCDEE	KCDEE Policy Committee	Veteran's Assistance	Private Industry Council
<b>JUDICIARY AND PUBLIC SAFETY</b> <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	Sheriff's Merit Commission		
<b>PUBLIC HEALTH</b> <i>(Gerald A. Jones)</i>	Health	Board of Health Advisory Committee	Animal Control	Emergency Mgmt Agency	
<b>PUBLIC SERVICE</b> <i>(Michael Kenyon)</i>	*Regional Office of Education	Supervisor of Assessments	Board of Tax Review	*Recorder	*Treasurer
	*County Clerk, Tax Extension, Voter Registration				
<b>TRANSPORTATION</b> <i>(Jan Carlson)</i>	Transportation				

\*Elected by Voters

**ORDINANCE 07-351**  
**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, 2007 and ending November 30, 2008; 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 \$15,000 (fifteen 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 13, 2007.

# SUMMARY REPORTS

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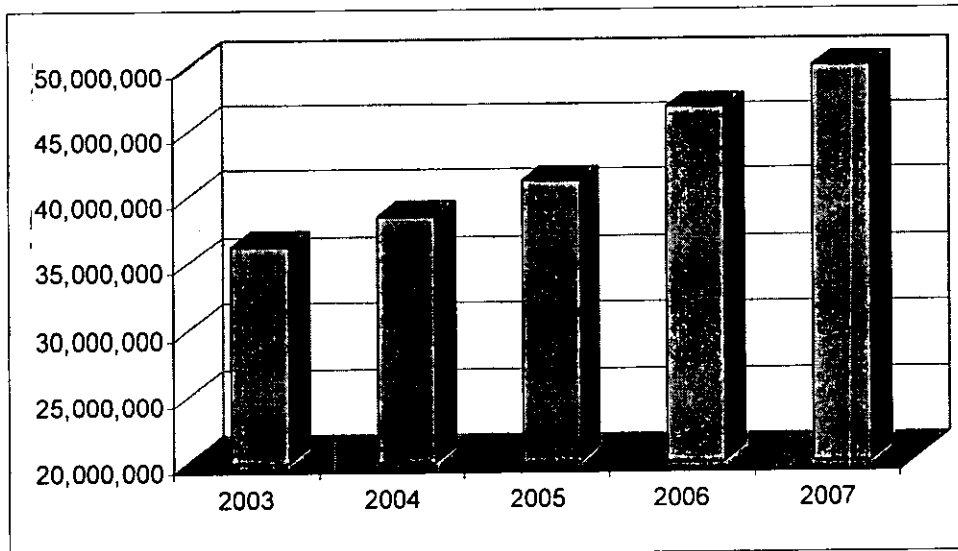
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### \*SCHEDULE OF REQUESTED LEVIES

2005 ACTUAL EXTENSION	2006 ACTUAL EXTENSION	FUND NO.	FUND NAME	2007 REQUESTED LEVIES	% CHANGE OVER 2005
21,774,010	24,500,056	001	General "Corporate"	26,900,000	9.80
4,755,029	4,893,607	021	Illinois Municipal Retirement Fund	5,350,000	9.33
3,138,085	3,279,068	023	Social Security	3,500,000	6.74
3,363,986	2,944,541	026	Insurance Liability	2,700,000	-8.30
5,561,487	5,850,036	031	County Highway	6,083,000	3.98
285,946	305,074	032	County Bridge	318,000	4.24
60,167	64,987	034	County Matching	67,000	3.10
1,850,168	1,940,014	041	Health Department	2,019,000	4.07
0	2,544,757	042	PBC & Debt Service	2,514,250	N/A
306,571	315,072	045	Veteran's Commission	313,000	-0.66
<b>41,095,449</b>	<b>46,637,211</b>			<b>49,764,250</b>	<b>6.71</b>

### \*ACTUAL LEVY EXTENSIONS (2003-2007)



\* 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 2007 extension will be budgeted and collected by the County in 2008.



## FUND SUMMARY FOR FISCAL YEAR 2008 PROJECTED AVAILABLE FUND BALANCE

FUND NO.	FUND NAME	PROJECTED	*2008	**2008	*****TRANSFERS*****		PROJECTED
		FUND BALANCE 11/30/07	ESTIMATED REVENUE	PROPOSED EXPENDITURE	FROM	TO	FUND BALANCE 11/30/08
001	General Fund	37,600,831	76,449,868	80,131,673	1,757,091	975,917	34,700,000
010	Insurance Liability	3,476,800	2,649,391	2,649,391	0	0	3,476,800
100	County Automation	8,500	0	0	0	0	8,500
101	GIS Technologies	2,420,800	1,136,524	1,511,024	0	0	2,046,300
110	Illinois Municipal Retirement Fund	3,749,400	5,384,676	5,384,676	0	0	3,749,400
111	Social Security	2,739,400	3,530,847	3,530,847	0	0	2,739,400
120	Riverboat	4,006,900	7,200,000	2,043,105	0	5,156,895	4,006,900
150	Tax Sales Automation	308,300	130,504	130,504	0	0	308,300
160	Vital Records Automation	10,000	124,039	124,039	0	0	10,000
170	Recorder's Automation	1,926,600	547,069	1,743,779	0	0	729,890
195	Children's Waiting Room	71,800	87,500	93,150	0	0	66,150
200	Court Automation	350,000	1,040,000	1,395,030	0	0	-5,030
201	Court Document Storage	525,000	1,032,000	1,489,643	0	0	67,357
202	Child Support	365,500	165,000	321,256	0	0	209,244
203	Circuit Clerk Administration	34,000	25,000	25,000	0	0	34,000
220	Title IV-D and Child Support	97,000	756,437	775,721	19,284	0	97,000
221	Drug Prosecution	296,000	191,217	326,695	135,478	0	296,000
222	Victim Coordinator Services	63,000	107,380	188,296	80,916	0	63,000
223	Domestic Violence	292,600	18,000	386,299	368,299	0	292,600
224	Environmental Prosecution	41,200	15,000	229,269	214,269	0	41,200
225	Auto Theft Task Force	31,000	70,615	86,794	16,179	0	31,000
226	Weed and Seed	30,800	175,000	175,000	0	0	30,800
227	Local Law Enforcement	0	0	0	0	0	0
250	Law Library	142,200	258,875	258,875	0	0	142,200
260	Court Security	139,000	1,798,000	1,866,421	70,421	0	139,000
261	Justice Assistance Grant	14,900	0	0	0	0	14,900
262	Arrestee's Medical Costs	400	0	0	0	0	400
270	Probation Services	1,478,200	699,687	971,400	0	0	1,206,487
271	Substance Abuse Screening	3,300	101,000	101,000	0	0	3,300
272	Adult Drug Court	349,800	10,000	210,000	185,000	0	334,800
273	Drug Court Special Resources	8,800	309,298	309,298	0	0	8,800
275	Juvenile Drug Court	77,300	95,000	155,652	20,000	0	36,648
290	Animal Control	452,500	1,022,900	990,303	0	153,273	331,824
300	County Highway	12,794,425	7,195,200	14,964,378	189,001	0	5,214,248
301	County Bridge	555,631	328,582	773,900	0	0	110,313
302	Motor Fuel Tax	10,824,523	15,677,670	21,594,859	0	3,496,330	1,411,004
303	County Highway Matching	44,724	66,731	102,803	0	0	8,652
304	Motor Fuel Local Option	7,918,753	13,252,658	23,342,921	0	0	-2,171,510
350	Kane County Health	2,889,500	9,410,791	9,802,777	0	33,298	2,464,216
351	Kane Kares	125,000	116,000	658,413	429,424	0	14,011
352	Youth Services	117,600	0	0	0	0	117,600
380	Veteran's Assistance Commission	606,700	337,070	337,070	0	0	606,700
400	Economic Development	33,200	4,017	229,017	225,000	0	33,200
401	Community Development Block Grant	0	1,325,972	1,325,972	0	0	0
402	HOME Program	0	762,780	762,780	0	0	0
403	Unincorporated Stormwater Management	141,000	90,000	90,000	0	0	141,000
420	Stormwater Management	0	1,140,500	1,325,972	185,472	0	0
430	Farmland Preservation	2,109,600	0	4,000,000	2,000,000	0	109,600
500	Capital Projects	26,400,000	300,000	25,716,436	93,458	0	1,077,022
510	Capital Improvement Construction	10,850,000	50,000	10,900,000	0	0	0
511	Adult Correction Construction	0	0	0	0	0	0
520	Mill Creek Special Service Area	1,148,000	623,329	698,401	0	24,400	1,048,528
521	Bowes Creek Special Service Area	1,200	155	155	0	0	1,200
540	Transportation Capital	9,611,948	7,105,591	15,475,077	0	0	1,242,462
549	Transportation Impact Fee	0	0	0	0	0	0
550	Aurora Impact Fee	764,324	310,095	901,755	0	1,600	171,064
551	Campton Hills Impact Fee	1,896,788	50,614	1,552,490	0	1,850	393,042
552	Great Elgin Impact Fee	2,856,652	396,531	2,541,100	0	3,200	708,883
553	Northwest Impact Fee	1,273,582	763,885	1,158,535	0	1,250	877,882
554	Southwest Impact Fee	1,521,005	44,335	1,516,505	0	1,550	47,285
555	Tri-Cities Impact Fee	2,335,845	263,045	2,366,788	0	4,650	227,452
556	Upper Fox Impact Fee	1,446,368	1,210,110	2,436,475	0	1,450	218,553
557	West Central Impact Fee	249,637	527,140	652,934	0	300	123,543
558	North Impact Fee	0	1,375,400	1,309,630	0	65,770	0
559	Central Impact Fee	0	815,870	776,826	0	39,044	0
560	South Impact Fee	0	1,428,230	1,359,893	0	68,337	0
600	Juvenile Justice Center Debt Service	1,741,000	2,500	823,733	821,233	0	1,741,000
601	Public Building Commission	1,900,000	0	0	0	0	1,900,000
610	Capital Improvement	2,540,000	2,516,250	2,693,657	0	0	2,362,593
620	Motor Fuel Tax Debt Service	2,760,000	0	3,496,330	3,496,330	0	2,760,000
650	Enterprise Surcharge	8,920,000	438,500	569,319	79,000	356,741	8,511,440
651	Enterprise General	13,130,000	450,000	450,000	0	0	13,130,000
660	Working Cash	2,850,000	150,000	150,000	0	0	2,850,000
<b>TOTAL</b>		<b>193,468,616</b>	<b>173,658,378</b>	<b>264,459,041</b>	<b>10,385,855</b>	<b>10,385,855</b>	<b>102,667,953</b>

\* 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**

<b>YEAR ENDING</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
<b>NOVEMBER 30</b>			
2008	1,715,000	317,175	2,032,175
2009	1,805,000	238,200	2,043,200
2010	1,875,000	155,225	2,030,225
2011	1,970,000	54,175	2,024,175
Total	<u>7,365,000</u>	<u>764,775</u>	<u>8,129,775</u>

#### **MFT Series 2004 Refunded**

<b>YEAR ENDING</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
<b>NOVEMBER 30</b>			
2008	30,000	1,387,330	1,417,330
2009	30,000	1,386,700	1,416,700
2010	30,000	1,386,010	1,416,010
2011	30,000	1,385,256	1,415,256
2012-2021	26,695,000	7,563,795	34,258,795
Total	<u>26,815,000</u>	<u>13,109,091</u>	<u>39,924,091</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 2002 Refunded**

<b>YEAR ENDING</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
<b>NOVEMBER 30</b>			
2008	600,000	221,233	821,233
2009	620,000	202,313	822,313
2010	635,000	181,598	816,598
2011	660,000	158,923	818,923
2012-2016	<u>3,715,000</u>	<u>386,897</u>	<u>4,101,897</u>
Total	<u>6,230,000</u>	<u>1,150,964</u>	<u>7,380,964</u>

## **SCHEDULE OF LONG-TERM DEBT (Continued)**

### **DEBT CERTIFICATES**

On December 12, 2005, the County issued 20 year, \$9,995,000 of Debt Certificates, Series 2005. The debt certificates were issued to fund the construction of the Adult Justice Facility at the Judicial Center site. On June 12, 2006, the County issued the remaining portion of debt for the construction of the Adult Justice Facility. The County issued 20 year, \$24,995,000 of Debt Certificates, Series 2006. The Series 2005 and Series 2006 Debt Certificates will be paid from general corporate revenue through the annual budget process.

#### **Series 2005**

<b>YEAR ENDING</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
<b>NOVEMBER 30</b>			
2008	525,000	347,764	872,764
2009	525,000	328,733	853,733
2010	525,000	309,702	834,702
2011	525,000	290,671	815,671
2012-2025	7,370,000	2,019,107	9,389,107
<b>Total</b>	<b>9,470,000</b>	<b>3,295,977</b>	<b>12,765,977</b>

#### **Series 2006**

<b>YEAR ENDING</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
<b>NOVEMBER 30</b>			
2008	220,000	1,062,520	1,282,520
2009	315,000	1,051,486	1,366,486
2010	410,000	1,036,533	1,446,533
2011	515,000	1,017,454	1,532,454
2012-2025	22,870,000	8,897,732	31,767,732
<b>Total</b>	<b>24,330,000</b>	<b>13,065,724</b>	<b>37,395,724</b>

### **GENERAL OBLIGATION LIMITED TAX BONDS**

On February 15, 2007, the County issued 5 year, \$11,345,000 of General Obligation Limited Tax Bonds, Series 2007. The bond proceeds will be used to finance various capital improvements in the County. The bonds will be payable from ad valorem taxes levied upon all taxable property within the County.

#### **Series 2007**

<b>YEAR ENDING</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
<b>NOVEMBER 30</b>			
2008	2,165,000	354,531	2,519,531
2009	2,170,000	344,250	2,514,250
2010	2,250,000	262,875	2,512,875
2011	2,335,000	178,500	2,513,500
2012	2,425,000	90,938	2,515,938
<b>Total</b>	<b>11,345,000</b>	<b>1,231,094</b>	<b>12,576,094</b>

## REVENUE SUMMARY BY FUND

2006 ACTUAL	2007 BUDGET	FUND NO.	FUND NAME	2008 PROPOSED	% CHANGE OVER 2007
78,135,521	83,463,819	001	General Fund	81,107,590	-2.8
3,504,300	3,268,564	010	Insurance Liability	2,649,391	-18.9
514,380	111,809	100	County Automation	0	-100.0
1,356,396	1,526,655	101	GIS Technologies	1,511,024	-1.0
4,897,759	4,975,533	110	Illinois Municipal Retirement Fund	5,384,676	8.2
3,262,310	3,342,900	111	Social Security	3,530,847	5.6
8,878,621	10,200,000	120	Riverboat	7,200,000	-29.4
73,121	131,297	150	Tax Sales Automation	130,504	-0.6
160,204	304,513	160	Vital Records Automation	124,039	-59.3
663,032	2,122,588	170	Recorder's Automation	1,743,779	-17.8
96,852	91,650	195	Children's Waiting Room	93,150	1.6
582,436	1,252,457	200	Court Automation	1,395,030	11.4
532,031	810,075	201	Court Document Storage	1,489,643	83.9
183,574	313,023	202	Child Support	321,256	2.6
0	5,000	203	Circuit Clerk Administration	25,000	400.0
731,072	749,710	220	Title IV-D and Child Support	775,721	3.5
290,450	336,820	221	Drug Prosecution	326,695	-3.0
195,935	185,438	222	Victim Coordinator Services	188,296	1.5
418,674	434,771	223	Domestic Violence	386,299	-11.1
18,734	224,246	224	Environmental Prosecution	229,269	2.2
86,395	94,352	225	Auto Theft Task Force	86,794	-8.0
244,663	200,000	226	Weed and Seed	175,000	-12.5
1	0	227	Local Law Enforcement	0	0.0
293,875	248,762	250	Law Library	258,875	4.1
1,401,112	1,750,561	260	Court Security	1,866,421	6.6
163,689	0	261	Justice Assistance Grant	0	0.0
2	0	262	Arrestee's Medical Costs	0	0.0
648,403	1,174,645	270	Probation Services	971,400	-17.3
103,051	86,469	271	Substance Abuse Screening	101,000	16.8
287,759	242,030	272	Adult Drug Court	210,000	-13.2
277,393	365,800	273	Drug Court Special Resources	309,298	-15.4
0	0	275	Juvenile Drug Court	155,652	N/A
790,167	1,068,360	290	Animal Control	1,143,576	7.0
8,634,573	13,463,327	300	County Highway	14,964,378	11.1
518,914	1,688,575	301	County Bridge	773,900	-54.2
8,355,448	17,103,690	302	Motor Fuel Tax	25,091,189	46.7
61,990	125,360	303	County Highway Matching	102,803	-18.0
5,575,184	13,477,617	304	Motor Fuel Local Option	23,342,921	73.2
8,773,686	9,070,061	350	Kane County Health	9,836,075	8.4
546,315	648,141	351	Kane Cares	656,413	1.3
5,309	0	352	Youth Services	0	0.0
334,335	333,129	380	Veteran's Assistance Commission	337,070	1.2
154,149	182,803	400	Economic Development	229,017	25.3
1,732,564	1,249,939	401	Community Development Block Grant	1,325,972	6.1
75,186	781,682	402	HOME Program	762,780	-2.4
0	137,490	403	Unincorporated Stormwater Management	90,000	-34.5
1,131,250	1,542,163	420	Stormwater Management	1,325,972	-14.0
2,307,605	3,000,000	430	Farmland Preservation	4,000,000	33.3
10,283,517	28,901,402	500	Capital Projects	25,716,436	-11.0
0	11,383,659	510	Capital Improvement Construction	10,900,000	-4.2
35,993,844	26,958,692	511	Adult Correction Construction	0	-100.0
900,782	871,834	520	Mill Creek Special Service Area	722,646	-17.1
0	155	521	Bowes Creek Special Service Area	155	0.0
10,725,216	26,247,453	540	Transportation Capital	15,475,077	-41.0
6,731,924	14,688,707	549	Transportation Impact Fee	0	-100.0
0	0	550	Aurora Impact Fee	903,355	N/A
0	0	551	Campton Hills Impact Fee	1,554,340	N/A
0	0	552	Great Elgin Impact Fee	2,544,300	N/A
0	0	553	Northwest Impact Fee	1,159,785	N/A
0	0	554	Southwest Impact Fee	1,518,055	N/A
0	0	555	Tri-Cities Impact Fee	2,371,438	N/A
0	0	556	Upper Fox Impact Fee	2,437,925	N/A
0	0	557	West Central Impact Fee	653,234	N/A
0	0	558	North Impact Fee	1,375,400	N/A
0	0	559	Central Impact Fee	815,870	N/A
0	0	560	South Impact Fee	1,428,230	N/A
895,449	823,933	600	Juvenile Justice Center Debt Service	823,733	0.0
96,742	260,798	601	Public Building Commission	0	-100.0
0	2,500,000	610	Capital Improvement	2,693,657	7.7
3,345,062	3,492,680	620	Motor Fuel Tax Debt Service	3,496,330	0.1
1,651,494	833,782	650	Enterprise Surcharge	926,060	11.1
6,125,606	3,190,000	651	Enterprise General	450,000	-85.9
210,186	166,000	660	Working Cash	150,000	-10.7
<b>223,958,442</b>	<b>302,206,919</b>		<b>TOTAL REVENUES</b>	<b>274,844,741</b>	<b>-9.1</b>

## EXPENDITURE SUMMARY BY FUND

2006 ACTUAL	2007 BUDGET	FUND NO.	FUND NAME	2008 PROPOSED	% CHANGE OVER 2007
80,088,916	83,463,819	001	General Fund	81,107,590	-2.8
2,959,904	3,268,564	010	Insurance Liability	2,649,391	-18.9
400,000	111,809	100	County Automation	0	-100.0
947,762	1,526,655	101	GIS Technologies	1,511,024	-1.0
4,578,819	4,975,533	110	Illinois Municipal Retirement Fund	5,384,676	8.2
3,034,834	3,342,900	111	Social Security	3,530,847	5.6
5,804,749	10,200,000	120	Riverboat	7,200,000	-29.4
63,781	131,297	150	Tax Sales Automation	130,504	-0.6
233,471	304,513	160	Vital Records Automation	124,039	-59.3
1,108,771	2,122,588	170	Recorder's Automation	1,743,779	-17.8
79,526	91,650	195	Children's Waiting Room	93,150	1.6
784,087	1,252,457	200	Court Automation	1,395,030	11.4
518,210	810,075	201	Court Document Storage	1,489,643	83.9
150,124	313,023	202	Child Support	321,256	2.6
0	5,000	203	Circuit Clerk Administration	25,000	400.0
689,870	749,710	220	Title IV-D and Child Support	775,721	3.5
315,043	336,820	221	Drug Prosecution	326,695	-3.0
179,421	185,438	222	Victim Coordinator Services	188,296	1.5
393,231	434,771	223	Domestic Violence	386,299	-11.1
210,539	224,246	224	Environmental Prosecution	229,269	2.2
90,647	94,352	225	Auto Theft Task Force	86,794	-8.0
229,691	200,000	226	Weed and Seed	175,000	-12.5
636	0	227	Local Law Enforcement	0	0.0
258,570	248,762	250	Law Library	258,875	4.1
1,585,207	1,750,561	260	Court Security	1,866,421	6.6
150,000	0	261	Justice Assistance Grant	0	0.0
0	0	262	Arrestee's Medical Costs	0	0.0
365,894	1,174,645	270	Probation Services	971,400	-17.3
101,024	86,469	271	Substance Abuse Screening	101,000	16.8
137,879	242,030	272	Adult Drug Court	210,000	-13.2
268,544	365,800	273	Drug Court Special Resources	309,298	-15.4
0	0	275	Juvenile Drug Court	155,652	N/A
2,907,899	1,068,360	290	Animal Control	1,143,576	7.0
6,646,104	13,483,327	300	County Highway	14,964,378	11.1
1,940,507	1,688,575	301	County Bridge	773,900	-54.2
7,315,394	17,103,690	302	Motor Fuel Tax	25,091,189	46.7
28,726	125,360	303	County Highway Matching	102,803	-18.0
3,992,437	13,477,617	304	Motor Fuel Local Option	23,342,921	73.2
8,644,004	9,070,061	350	Kane County Health	9,836,075	8.4
542,011	648,141	351	Kane Kares	656,413	1.3
20,325	0	352	Youth Services	0	0.0
300,927	333,129	380	Veteran's Assistance Commission	337,070	1.2
132,276	182,803	400	Economic Development	229,017	25.3
1,732,194	1,249,939	401	Community Development Block Grant	1,325,972	6.1
74,782	781,682	402	HOME Program	762,780	-2.4
0	137,490	403	Unincorporated Stormwater Management	90,000	-34.5
1,668,229	1,542,163	420	Stormwater Management	1,325,972	-14.0
600,982	3,000,000	430	Farmland Preservation	4,000,000	33.3
4,834,802	28,901,402	500	Capital Projects	25,716,436	-11.0
0	11,383,659	510	Capital Improvement Construction	10,900,000	-4.2
11,405,175	26,958,692	511	Adult Correction Construction	0	-100.0
468,241	871,834	520	Mill Creek Special Service Area	722,646	-17.1
0	155	521	Bowes Creek Special Service Area	155	0.0
4,442,442	26,247,453	540	Transportation Capital	15,475,077	-41.0
3,087,491	14,686,707	549	Transportation Impact Fee	0	-100.0
0	0	550	Aurora Impact Fee	903,355	N/A
0	0	551	Campton Hills Impact Fee	1,554,340	N/A
0	0	552	Great Elgin Impact Fee	2,544,300	N/A
0	0	553	Northwest Impact Fee	1,159,785	N/A
0	0	554	Southwest Impact Fee	1,518,055	N/A
0	0	555	Tri-Cities Impact Fee	2,371,438	N/A
0	0	556	Upper Fox Impact Fee	2,437,925	N/A
0	0	557	West Central Impact Fee	653,234	N/A
0	0	558	North Impact Fee	1,375,400	N/A
0	0	559	Central Impact Fee	815,870	N/A
0	0	560	South Impact Fee	1,428,230	N/A
813,767	823,933	600	Juvenile Justice Center Debt Service	823,733	0.0
0	260,798	601	Public Building Commission	0	-100.0
0	2,500,000	610	Capital Improvement	2,693,657	7.7
3,458,530	3,492,680	620	Motor Fuel Tax Debt Service	3,496,330	0.1
3,226,544	833,782	650	Enterprise Surcharge	926,060	11.1
1,339,232	3,190,000	651	Enterprise General	450,000	-85.9
0	188,000	660	Working Cash	150,000	-10.7
<b>175,352,171</b>	<b>302,206,919</b>		<b>TOTAL EXPENDITURES</b>	<b>274,844,741</b>	<b>-9.1</b>

## EXPENDITURE SUMMARY BY GENERAL FUND DEPARTMENT

2006 ACTUAL	2007 BUDGET	DEPT-SUB DEPT NO.	DEPARTMENT NAME	2008 PROPOSED	% CHANGE OVER 2007
1,418,844	1,633,203	010-010	County Board	1,673,609	2.5
0	561,469	010-011	Adult Justice Facility Transition	1,338,280	138.4
636,854	829,843	040-040	Finance Administration	851,791	2.6
4,354,166	4,215,587	060-060	Information Technologies	4,655,278	10.4
1,964,943	2,436,711	080-080	Building and Grounds Services	1,705,805	-30.0
999,594	934,766	080-081	Judicial Center Maintenance	950,706	1.7
236,820	234,896	080-082	Juvenile Justice Center Maintenance	245,760	4.6
563,727	603,867	080-083	St. Charles North Maintenance	626,824	3.8
169,679	128,554	080-084	Aurora Health Department Maintenance	129,304	0.6
0	0	080-085	Third Street Courthouse Maintenance	573,403	N/A
0	0	080-086	Sheriff Building Maintenance	200,000	N/A
366,838	453,408	120-120	Human Resources Management	469,838	3.6
174,663	197,444	140-140	County Auditor	209,970	6.3
601,761	596,481	150-150	Treasurer/Collector	617,718	3.6
1,036,005	1,208,884	170-170	Supervisor of Assessments	1,232,113	1.9
103,668	124,472	170-171	Board of Review	129,505	4.0
727,432	785,259	190-190	County Clerk	784,633	-0.1
1,931,787	1,086,608	190-191	Election Expense	1,494,957	37.6
909,103	967,150	210-210	County Recorder	957,981	-0.9
301,085	318,004	230-230	Regional Office of Education	327,185	2.9
2,247,231	1,969,601	240-240	Judiciary and Courts	2,114,269	7.3
4,112,176	4,408,927	250-250	Circuit Clerk	4,477,915	1.6
4,230,411	4,375,192	300-300	State's Attorney - Criminal Justice Div	4,544,430	3.9
625,021	734,901	300-301	Child Advocacy Center	671,920	-8.6
2,464,506	2,538,027	360-360	Public Defender	2,656,564	4.7
11,507,925	9,183,854	380-380	Sheriff	9,150,390	-0.4
0	1,116,668	380-381	E-911	1,180,100	5.7
12,160,217	11,712,946	380-382	Adult Corrections	12,727,122	8.7
4,407,241	2,300,000	380-383	Corrections Board & Care	1,174,626	-48.9
109,326	100,916	420-420	Merit Commission	107,376	6.4
518,389	562,234	430-430	Court Services Administration	579,345	3.0
1,942,216	2,161,139	430-431	Adult Court Services	2,237,051	3.5
40,160	130,904	430-432	Treatment Alternative Court	126,604	-3.3
304,892	391,266	430-433	Electronic Monitoring	393,345	0.5
1,448,397	1,639,502	430-434	Juvenile Court Services	1,580,307	-3.6
1,232,417	997,947	430-435	Juvenile Custody	998,437	0.0
2,945,207	3,139,956	430-436	Juvenile Justice Center	3,185,361	1.4
65,412	81,348	430-437	Kids Education Program	68,799	-15.4
426,904	437,221	430-438	Diagnostic Center	486,655	11.3
756,714	805,676	490-490	County Coroner	833,079	3.4
181,979	155,643	510-510	Emergency Management	204,978	31.7
1,393,031	1,806,812	690-690	County Development	1,628,440	-9.9
2,913	10,400	690-691	Administrative Adjudication	10,400	0.0
1,223,258	1,938,475	690-692	Water Resources	1,286,003	-33.7
173,521	2,576,225	760-763	Adult Justice Facility Debt Service	2,157,785	-16.2
0	1,259,530	800-800	Internal Service	1,258,567	-0.1
382,899	1,867,529	800-801	Communication/Technology	1,714,545	-8.2
551,303	615,466	800-807	Aurora Election Expense	646,430	5.0
8,024,857	5,431,640	800-808	Operational Support	1,030,154	-81.0
113,424	1,697,268	900-900	Contingency	2,701,933	59.2
<b>80,088,916</b>	<b>83,463,819</b>	<b>TOTAL EXPENDITURES</b>		<b>81,107,590</b>	<b>-2.8</b>

## REVENUE SUMMARY BY OBJECT

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
41,804,809	46,914,911	30000	General Property	49,616,718	5.8
1,400,000	1,250,000	30010	Back Taxes-Int & Penalty	1,300,000	4.0
15,428,687	16,000,000	30100	Sales Tax	16,100,000	0.6
5,150,608	4,900,000	30110	Income Tax	5,650,000	15.3
817,803	675,000	30120	Local Use	800,000	18.5
480,148	500,000	30130	Inheritance	480,000	-4.0
6,873,451	6,755,874	30140	MFT Allotment-IDOT	6,943,750	2.8
4,467,886	4,597,871	30150	County Local Option	9,000,000	95.8
1,506,798	1,100,000	30160	Personal Prop Replacement	1,400,000	27.3
77,930,190	82,693,456		Taxes	91,290,468	10.4
94,050	96,300	31000	Liquor	77,550	-19.5
54,540	63,000	31010	Marriage	37,758	-40.1
148,590	159,300		Licenses	115,308	-27.6
906,228	948,780	31300	Building & Inspections	850,500	-10.4
44,700	69,250	31310	Residential Grading Plans	59,000	-14.8
19,750	36,000	31320	Stormwater Permits	30,000	-16.7
56,818	90,750	31330	Well	60,001	-33.9
47,090	81,425	31340	Septic	45,001	-44.7
414,447	250,000	31350	Oversized Moving Permits	250,000	0.0
11,850	20,000	31360	Wetland Permits	20,000	0.0
249,325	200,000	31370	Access Fees	200,000	0.0
525	0	31380	Publications	0	0.0
1,750,533	1,696,205		Permits	1,514,502	-10.7
20,258	17,000	32000	Attorney General CAC	16,700	10.0
48,355	48,875	32010	CAC-DCFS	48,875	0.0
730,816	749,710	32020	Title IV-D Grant	756,437	0.9
136,997	143,967	32030	Prosecution	143,967	0.0
81,180	82,100	32040	Victim Coordinator	80,380	-2.1
231,196	647,642	32050	Atty General Victim Coord Grant	405,000	-37.5
64,692	70,573	32060	Auto Theft Task Force	70,615	0.1
243,965	200,000	32070	Weed and Seed	175,000	-12.5
0	997,000	32080	Justice Management	0	-100.0
25,728	55,305	32090	Juvenile Accountability	11,577	-79.1
22,428	130,904	32100	Treatment Alternative Court	126,604	-3.3
276,900	365,800	32110	Drug Court	99,298	-72.9
9,788	78,490	32120	Specialized Sex Offender	40,000	-49.0
484,823	85,000	32130	IEPA	225,000	164.7
0	350,000	32140	NRCS	530,000	51.4
0	938,000	32150	ISWS/ISGS	0	-100.0
75,186	781,682	32160	HOME Program	762,780	-2.4
1,725,449	1,249,939	32170	CDBG	1,325,972	6.1
911,192	134,208	32180	DHHS	5,000	-96.3
20,000	20,000	32200	DCEO	0	-100.0
467	0	32250	IL Criminal Justice	0	0.0
3,854	0	32260	Court Services Miscellaneous Grant	0	0.0
2,566,059	0	32270	HAVA	0	0.0
36,987	0	32340	IDNR	0	0.0
89,850	0	32350	USEPA	0	0.0
188,300	0	32360	US Dept Agriculture	0	0.0
0	109,853	32370	HUD	109,853	0.0
0	86,424	32650	Justice Assistance	0	-100.0
5,321,207	4,908,298	33900	Miscellaneous	5,748,368	17.1
13,315,485	12,250,771		Grants	10,681,424	-12.8
135,099	130,000	34000	Off Track Wagering	130,000	0.0
1,942	500	34010	GIS Counter Sales	500	0.0
6,000	18,000	34020	Computer Services	18,960	5.3
26,692	33,000	34030	Reproduction Svcs- Treas	29,000	-12.1
8,289	8,500	34040	Electronic Info Svcs	10,500	23.5
35,989	30,300	34050	Mapping Royalties	36,000	18.8
47,751	30,819	34060	Assessor	39,000	27.4
109,142	123,600	34070	Notary/Business/Passports	211,230	70.9
365,339	313,900	34100	Certified Copies-Records	384,129	22.4
132,600	194,250	34110	Tax Redemptions	271,160	39.6
8,740	44,000	34120	Election/Voter Registration	29,186	-33.7
29,182	36,000	34130	Tax Extension- Misc.	72,460	101.3
9,290	8,000	34140	Financing Statements	10,140	26.8
2,574,262	2,800,472	34150	Recording	2,562,770	-8.5
223,281	209,930	34160	Certified Copies	149,786	-28.6
2,907,354	2,780,468	34170	Revenue Tax Stamps	2,142,556	-22.4
1,403,002	1,419,563	34180	GIS	1,222,751	-13.9
130,967	137,500	34190	Surcharge	125,460	-8.8
6,420,774	6,201,630	34200	General Circuit Division	6,300,000	1.6
868,334	650,000	34210	10% Bond	650,000	0.0
197,566	230,000	34230	County Court System	205,000	-10.9
169,746	754,415	34240	Inspection Fees	800,000	6.0
367,031	337,197	34250	States Attny Prosecution	313,205	-7.1
169,442	160,000	34260	Environmental Fines/Fees	5,000	-96.9
94,130	83,000	34270	Children's Waiting Room	85,000	2.4
47,674	30,000	34280	Photocopy	6,000	-80.0
0	0	34290	Invoicing	30	N/A

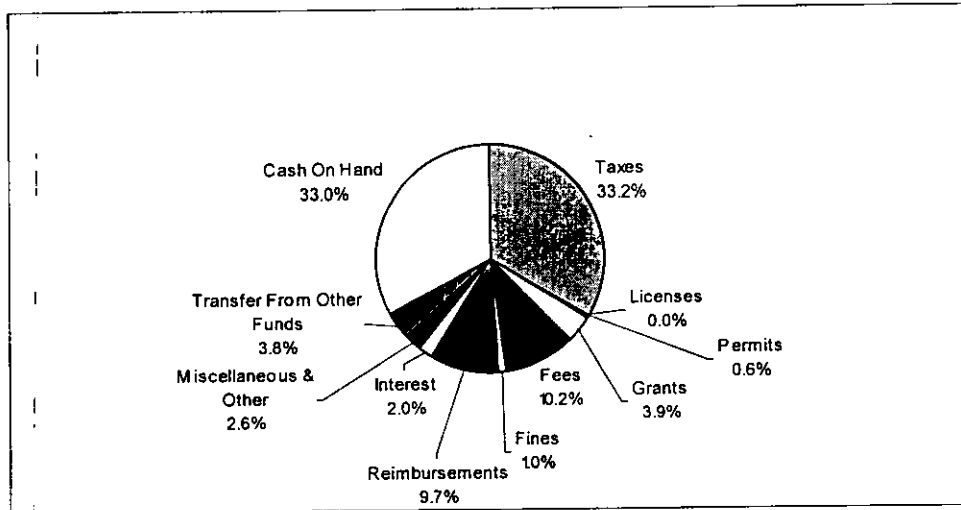


## REVENUE SUMMARY BY OBJECT

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
0	0	34300	Document Delivery	215	N/A
0	0	34310	Fax	960	N/A
0	0	34320	Boy Scout Merit Badge	210	N/A
0	0	34330	Law Library	208,000	N/A
0	0	34340	Computer Printouts	2,400	N/A
86,633	0	34350	Detail	0	0.0
275,345	265,000	34380	Nat Civil Processing-Kane	285,000	7.5
338,333	227,000	34370	Chancery-Foreclosures	415,000	82.8
29,751	28,000	34380	Body Wrils	34,000	21.4
8,205	9,200	34380	Accident Copies	8,500	-7.6
39,060	37,000	34400	Weekend Prisoner	37,000	0.0
2,020	2,000	34410	Burglar Alarm	2,000	0.0
95,935	105,324	34420	Radio Communications	140,000	32.9
261,277	240,000	34430	Inmate Telephones	240,000	0.0
2,070	2,000	34440	Fingerprinting	2,000	0.0
116,284	200,000	34450	Bond Fee	200,000	0.0
58,002	67,000	34480	Kids Program	61,960	-7.5
74,070	68,430	34490	Electronic Monitoring	85,602	-3.2
6,696	4,105	34500	JCS Cust.-Parent Support	15,000	265.4
7,390	7,500	34510	Inmate Phone- Youth Home	2,750	-63.3
18,844	0	34520	Mental Health Court	30,000	N/A
103,051	86,469	34530	Substance Abuse Screening	101,000	16.8
7,513	10,000	34540	DNA Indexing	10,000	0.0
1,134	1,000	34550	GPS Monitoring	1,000	0.0
23,343	18,540	34560	County Coroner	20,000	7.9
667,188	910,000	34580	Registrations & Tags	880,000	-3.3
2,305	2,000	34590	Animal Transportation	1,800	-10.0
16,885	22,750	34600	Animal Pickups	22,500	-1.1
0	19,200	34610	Impound	19,000	-1.0
0	24,000	34620	Adoption	12,000	-50.0
0	7,560	34630	Microchip	4,500	-40.5
32,000	40,000	34640	Engineering Fees	40,000	0.0
16,766	20,000	34650	Sale of Various Materials	20,000	0.0
1,022,400	70,000	34670	Surcharge-Settler's Hill	0	-100.0
4,533,062	300,000	34680	Landfill Contract	0	-100.0
3,420	3,420	34690	Hauling Fees	3,200	-6.4
280,700	197,300	34700	Wetland Fee in Lieu	200,000	1.4
419,613	305,500	34710	Cable Franchise	302,500	-1.0
72,245	82,750	34720	Zoning	50,900	-38.5
255,000	398,000	34730	Subdivision Approval	114,750	-71.2
3,736	8,500	34740	Development/Planning Services	5,000	-41.2
0	5,000	34750	Adjudication Hearing	5,000	0.0
3,066	5,000	34780	Water Resource Cost Share	60,000	1100.0
0	101,380	34770	In Lieu of Site Runoff	90,000	-11.2
1,614	0	34780	COBRA Administration Fees	0	0.0
50,272	15,000	34790	Public Defender's Fees	45,000	200.0
13,036	14,132	34800	Subscription Database Fees	14,892	5.4
4,217	6,195	34810	Non Resident Fees	6,930	11.9
405	0	34820	Drug Court Probation	300,000	N/A
0	0	34830	Child Supp Annual Admin	150,000	N/A
0	0	34840	Vehicle Maint Court Sup	7,200	N/A
71,512	0	34850	Treasurer/Collector	0	0.0
875	0	34880	Interstate Compact	0	0.0
0	0	34900	Admin Svcs-Mill Creek SSA	24,000	N/A
720,693	410,000	34660	Aurora Area Impact	32,000	-92.2
544,706	452,000	34660	Campton Hills Impact	37,000	-91.8
1,237,801	514,000	34660	Greater Elgin Impact	64,000	-87.5
561,922	250,000	34660	Northwest Impact	25,000	-90.0
461,828	275,000	34660	Southwest Impact	31,000	-88.7
1,461,068	1,540,000	34660	Tri-Cities Impact	83,000	-94.0
276,569	229,000	34660	Upper Fox Impact	29,000	-87.3
102,727	110,000	34660	West Central Impact	6,000	-94.5
0	0	34660	North Impact	1,315,400	N/A
0	0	34660	Central Impact	780,870	N/A
0	0	34660	South Impact	1,366,730	N/A
3,032,546	3,052,969	35900	Miscellaneous	4,141,885	35.7
33,662,671	27,634,068	Fees		28,013,477	1.7
346,216	319,430	36000	State's Attorney's	293,115	-6.2
700,708	738,360	36010	Bond Forfeiture	673,295	-8.8
65,016	42,315	36020	Drugs	47,250	11.7
48	100,000	36030	Collections	0	-100.0
188,262	147,345	36040	Second Chance	228,665	55.2
46,755	125,000	36050	DUI	45,000	-64.0
775,942	855,000	36060	Traffic Violations	1,300,000	52.0
1,278	1,400	36070	Executions	1,400	0.0
74,272	62,000	36080	Evictions	76,000	22.6
1,325	8,000	36090	Adjudication	8,000	0.0
28,864	25,000	36100	Court	25,000	0.0
0	0	36110	Overdue Items	168	N/A
2,230,688	2,423,860	Fines		2,697,893	11.3
62,270	50,000	37000	Forest Preserve	50,000	0.0
129,983	4,700,000	37010	Public Building Commission	0	-100.0
40,667	41,750	37020	Supervisor of Assessment	52,500	25.7
154,821	128,853	37030	States Attorney Salaries	149,511	16.0
37,917	35,000	37040	CAC Investigator	35,000	0.0
0	94,782	37050	Public Defender Salaries	87,605	N/A
8,627	10,000	37060	Prisoners Transfers	10,000	0.0
254,684	240,000	37070	Cellular 911 Surcharge	260,000	6.3

## REVENUE SUMMARY BY OBJECT

2008 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
2,887,884	2,309,192	37080	Probation Salaries	2,379,566	3.0
457,797	532,000	37090	Youth Home	535,000	0.6
0	11,500	37100	Medicaid	25,000	117.4
18,659	0	37110	Juv Placement Support	10,000	N/A
0	10,000	37110	Juvenile Placement Support	0	N/A
7,320	8,000	37120	Polygraph Testing	8,000	0.0
124,955	55,000	37130	EMA	73,370	33.4
113,772	124,789	37140	Transportation Planner	125,096	0.3
0	0	37150	Aurora Impact	272,720	N/A
46,894	1,375,000	37150	Greater Elgin Impact	313,096	-77.2
0	0	37150	Northwest Impact	735,300	N/A
618,000	1,000,000	37150	Tri-City Area Impact	150,965	-84.9
265,500	0	37150	Upper Fox Impact	1,170,000	N/A
0	0	37150	West Central Impact	520,000	N/A
55,000	56,650	37160	County Engineer	58,920	4.0
28,508	27,000	37180	Health Department Salary	27,000	0.0
0	0	37200	Court Publications	20,000	-100.0
0	0	37210	Lost/Damaged Items	50	-100.0
13,141,055	21,588,780	37230	Service Reimbursements	19,389,249	-10.2
11,848	0	37260	Tuition Reimbursement	0	0.0
41,509	0	37270	Household Hazardous Waste	21,800	0.0
1,394,588	22,405	37900	Miscellaneous	34,995	56.2
19,922,058	32,420,661		Reimbursements	26,524,763	-18.2
7,292,501	3,748,330	38000	Investments-Treasurer	5,285,488	40.5
1,388,395	471,000	38010	Government Securities	265,000	-43.7
26,737	0	38020	Investments- Collector	0	0.0
106,416	100,000	38030	Investments-Other Departments	100,000	0.0
8,814,049	4,319,330		Interest	5,830,488	30.4
94,991	97,939	38500	Rental Income	66,356	-32.2
445,744	500,000	38510	Developer's Donations	0	-100.0
14,202	29,000	38520	Donations	29,000	0.0
1,340	2,000	38530	Auction Sales	0	-100.0
8,841,538	7,100,000	38550	Riverboat Proceeds	7,000,000	-1.4
18,008	0	38570	Refunds	0	0.0
34,990,000	11,345,000	38800	Proceeds From Bonds	0	-100.0
114,016	38,659	38850	Premium on Bonds	0	-100.0
240,339	61,400	38900	Miscellaneous	94,544	54.0
44,558,178	19,173,998		Miscellaneous & Other	7,189,900	-62.5
21,436,090	18,942,555	39000	Transfer From Other Funds	10,385,855	-45.2
21,436,090	18,942,555		Transfer From Other Funds	10,385,855	-45.2
0	100,592,725	39900	Cash On Hand	90,800,663	-9.7
0	100,592,725		Cash On Hand	90,800,663	-9.7
<b>223,958,442</b>	<b>302,206,919</b>		<b>TOTAL REVENUES</b>	<b>274,844,741</b>	<b>-9.1</b>



## EXPENDITURE SUMMARY BY OBJECT

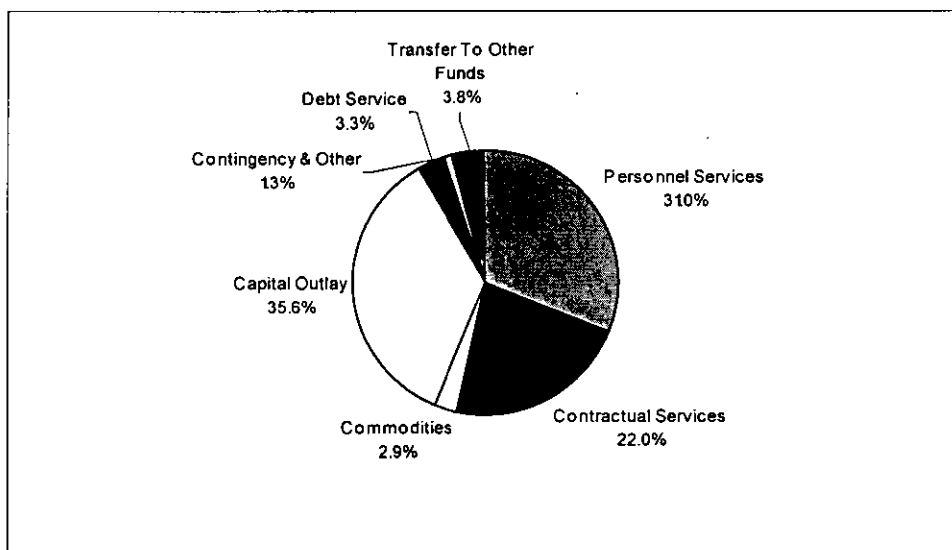
2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
34,036,074	36,900,299	40000	Full-Time Salaries	38,236,274	3.6
12,219,199	12,282,547	40010	Merit Employee Salaries	13,578,510	10.6
4,781,281	5,317,565	40020	Salaries Subsidized	5,283,299	-0.6
294,989	435,269	40030	Salaries Non Subsidized	534,900	22.9
1,252,246	1,485,803	40100	Part-Time Salaries	1,534,624	3.3
22,905	23,821	40110	Part-Time Non Subsidized	28,147	18.2
190,581	243,243	40120	Seasonal Salaries	325,393	33.8
1,568,434	1,261,666	40200	Overtime Salaries	1,343,101	6.5
572,294	583,985	40300	Per Diem	597,022	2.2
28,400	49,500	40310	Bond Call	56,800	14.7
265,782	275,579	40320	Merit Employees Longevity	270,513	-1.8
8,603,284	9,927,234	45000	Insurance-Health	10,632,087	7.1
357,611	383,931	45010	Insurance-Dental	428,442	11.6
31,801	0	45020	Retiree Health/Dental	35,000	N/A
4,091,294	4,602,493	45100	Contribution- Social Sec	4,855,304	5.5
3,424,065	3,930,086	45200	Contribution- IMRF	3,941,573	0.3
2,339,064	2,430,653	45210	Contribution- SLEP	2,854,642	17.4
214,433	239,500	45400	Uniform Allowance	259,540	8.4
238,522	327,109	45410	Contribution-Teamsters	366,210	12.0
55,678	150,000	45420	Tuition Reimbursement	150,000	0.0
<b>74,587,937</b>	<b>80,850,283</b>		<b>Personnel Services</b>	<b>85,311,381</b>	<b>5.5</b>
173,852	155,250	50000	Project Administration	153,450	-1.2
11,139	27,884	50020	Special Studies	28,045	0.6
2,676,451	0	50020	Special Study	100,000	N/A
416,055	468,000	50030	Aurora Election Comm	514,800	10.0
11,922	12,000	50040	State of IL Salaries	13,000	8.3
168,879	165,000	50050	Jurors-Circuit Court	169,850	2.9
0	10,000	50060	Jurors-Grand Jury	15,000	50.0
113,845	115,000	50070	Jurors' Expense	120,000	4.3
5,590,594	3,250,000	50080	Board & Care	2,124,626	-34.6
9,354	28,990	50090	Election Judges Training	115,040	296.8
461,575	244,596	50100	Election Judges & Workers	435,450	78.0
57,737	22,000	50110	Election Services	22,000	0.0
106,145	135,000	50120	Per Diem-Court Services	115,000	-14.8
90,925	115,000	50130	Certified Audit Contract	115,000	0.0
3,300,939	11,491,173	50140	Engineering	19,844,561	72.7
4,508,863	6,266,643	50150	Contracts & Consulting	6,220,986	-0.7
472,169	721,669	50160	Legal Services	432,010	-40.1
26,079	75,000	50170	Appraisal Services	187,000	149.3
31,517	20,000	50180	Veterinarian Services	50,000	150.0
109,331	65,000	50190	Court Appointed Counsel	100,000	53.8
121,002	64,450	50200	Psychological/Psychiatric	79,450	23.3
1,990,269	2,050,414	50210	Medical/Dental/Hospital	2,223,769	8.5
0	0	50220	Referred Health Services	0	0.0
321,830	327,964	50230	Public Health Services	329,626	0.5
229,038	285,899	50240	Trials & Cost of Hearings	283,291	6.5
15,474	28,361	50290	Investigations	23,027	-18.8
78,640	75,000	50300	Extradition	75,000	0.0
0	5,746	50310	EDP Services	5,746	0.0
29,042	19,038	50330	Northeast IL Plan & Metro	10,000	-47.5
664,026	735,374	50340	Software License Cost	870,450	18.4
94	120	50350	Notary Fees	120	0.0
0	0	50360	Drug Testing/Lab Services	8,116	N/A
0	14,000	50380	Cremation Services	1,553	-88.9
0	1,350	50390	Zoning Board of Appeals	1,350	0.0
478	850	50400	Community Action Program	850	0.0
38,250	67,485	50430	Autopsies	66,330	-1.7
12,514	17,500	50440	Forensic Expense	17,500	0.0
36,982	36,170	50450	Toxicology Expense	36,170	0.0
0	100	50460	Inquests	100	0.0
3,072	5,000	50470	X-Rays	5,000	0.0
43,504	39,500	50480	Security Services	51,750	31.0
1,225	3,000	50490	Destruction of Records	3,000	0.0
167,695	280,110	50500	Lab Services	281,482	0.5
96,889	103,500	50520	Healthcare Administrative Services	103,500	0.0
7,200	22,636	50530	Tests	22,886	1.1
99,000	0	50550	Kane Co Op Extension Prgm	0	0.0
0	0	50560	Aux Police/Mounted Patrol	0	0.0
49,517	62,018	52000	Disposal & Water Softener	70,796	14.2
406,366	431,086	52010	Janitorial Services	422,330	-2.0

## EXPENDITURE SUMMARY BY OBJECT

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
2,673,985	5,582,124	52020	Repairs & Maint-Roads	7,380,942	32.2
2,195,497	4,479,632	52040	Maintenance-Bridges	3,023,000	-32.5
127,969	205,375	52100	Bridge Inspection	200,000	-2.6
837,333	776,065	52110	Repairs & Maint-Bldgs/Grd	856,821	10.4
580,106	979,032	52130	Maintenance-Computers	1,025,670	4.8
273,425	290,900	52140	Maintenance-Copiers	333,936	14.8
150,110	233,412	52150	Maintenance-Comm Equip	248,765	6.6
192,385	217,569	52160	Repairs & Maint-Equipment	237,245	9.0
17,560	13,026	52170	Polling Place Rental	22,300	71.2
361,252	439,094	52180	Building Space Rental	381,109	-13.2
155,363	202,424	52190	Equipment Rental	196,604	-2.9
130,506	137,780	52210	Building Lease	130,310	-5.4
270,024	332,221	52230	Repairs & Maint-Vehicles	338,359	1.8
50,136	18,242	52240	Repairs & Maint-Ofc Eqmt	24,490	34.3
17,958	36,010	52250	Intersection Lighting	30,010	-16.7
1,355,753	1,070,200	53000	Insurance-Liability	1,034,127	-3.4
874,626	1,187,127	53010	Worker's Compensation	1,043,749	-12.1
130,493	150,232	53020	Unemployment Claims	150,000	-0.2
110	600	53030	Public Official Bonding	400	-33.3
14,436	32,500	53040	Advertising	36,500	12.3
198,687	309,283	53060	Printing-General	360,812	16.7
205,098	262,731	53070	Printing-Legal	299,326	5.9
55,499	83,388	53080	Mapping	75,000	-10.1
30,801	223,500	53090	Film Conversion/Book Bind	120,000	-46.3
287,819	353,886	53100	Conference & Meetings	341,254	-3.6
340,112	491,410	53110	Employee Training	536,359	9.1
185,682	240,943	53120	Mileage Expense	265,901	10.4
86,957	104,708	53130	Association Dues	109,333	4.4
0	0	53160	Pre-Employ Physicals	8,750	N/A
33	6,400	53170	Employee Medical Expense	5,600	-12.5
1,800	3,000	53180	Physical Agility Testing	3,000	0.0
0	4,092,487	55000	Miscellaneous Riverboat	760,105	N/A
3,165,189	4,016,673	55000	Other Contractual Expense	2,974,799	-25.9
357,645	0	55010	Riverboat Projects	1,000,000	N/A
135,951	190,000	55020	Real Estate Taxes	195,700	3.0
608,028	631,140	55030	Grant Pass-Thru	915,000	N/A
<b>38,818,586</b>	<b>55,457,990</b>		<b>Contractual Services</b>	<b>60,534,286</b>	<b>9.2</b>
250,587	314,839	60000	Office Supplies	337,445	7.2
1,168,086	622,013	60010	Operating Supplies	578,519	-7.0
150,208	337,617	60020	Data Processing Supplies	431,275	27.7
7,354	23,000	60030	Self-Mailer	23,000	0.0
417,483	597,128	60040	Postage	599,046	0.3
216,315	205,216	60050	Books & Subscriptions	206,516	0.6
54,178	74,066	60060	Comp Software-Non Capital	72,089	-2.7
31,493	61,015	60070	Comp Hardware-Non Capital	56,635	-7.2
1,652	8,000	60080	Employee Recognition	24,000	200.0
7,258	20,500	60100	Utilities- Water	7,000	-65.9
108,190	112,800	60110	Supplies-Printing	110,800	-1.8
1,482	4,150	60120	Supplies-Court Report	4,150	0.0
8,941	9,000	60130	Supplies-Storeroom	9,000	0.0
0	15,000	60140	Supplies- Animal Care	15,000	N/A
11,638	22,700	60150	Supplies-Microfilm	15,100	-33.5
62,447	67,378	60160	Operating Supplies-Clean	61,750	-8.4
2,043	2,000	60170	Too Good For Drugs Supplies	2,000	0.0
6,292	8,000	60180	Supplies-S.W.A.T./C.R.T.	6,060	-24.3
9,402	10,000	60190	Supplies- Bomb Squad	10,000	0.0
2,500	1,500	60200	Liquor Commission Expense	1,500	0.0
63,607	67,740	60210	Uniforms & Accessories	84,010	24.0
14,181	21,550	60220	Weapons & Ammunition	21,650	0.5
684,538	704,207	60230	Food	676,181	-4.0
41,648	37,750	60240	Clothing	38,650	2.4
172,353	192,316	60250	Medical Supplies & Drugs	173,165	-10.0
0	550	60270	Occupational Therapy Supp	550	0.0
4,703	13,800	60290	Photography	12,300	-10.9
0	100	60300	Comp-Destroyed Animals	100	0.0
0	0	60320	Voting System & Accessories	20,000	0.0
0	0	60470	Community Oriented Policing	0	0.0
0	0	60480	Supplies- K-9	1,000	0.0
662,751	775,580	63000	Utilities-Gas & Electric	780,231	0.6
949,242	1,175,187	63010	Utilities-Electric	1,171,022	-0.4
251,930	577,045	63020	Utilities-Intersect Light	506,563	-12.2
609,085	637,478	63040	Fuel-Vehicles	676,012	6.0
877,816	1,001,730	64000	Telephone	1,047,389	4.6
16,146	35,025	65000	Miscellaneous	40,025	14.3
20,000	20,000	65010	Investigative Buy	20,000	0.0
<b>6,885,529</b>	<b>7,775,980</b>		<b>Commodities</b>	<b>7,839,733</b>	<b>0.8</b>

## EXPENDITURE SUMMARY BY OBJECT

2006 ACTUAL	2007 BUDGET	LINE ITEM DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
868,338	1,255,565	70000 Computers	1,369,652	9.1
531,460	1,378,018	70020 Computer Software	920,496	-33.2
174,835	0	70030 Software License Cost	0	0.0
78,271	120,100	70050 Printers	178,808	48.9
428,062	639,753	70080 Communications Equipment	442,000	-30.9
439,517	263,000	70070 Automotive Equipment	487,000	85.2
204,347	343,510	70080 Office Furniture & Equip	238,286	-30.6
35,696	95,200	70100 Copiers	55,200	-42.0
740,118	77,500	70110 Machinery & Equipment	205,000	164.5
3,334,408	1,848,505	70120 Special Purpose Equipment	1,130,975	-38.8
10,842,297	53,510,004	72000 Buildings	21,289,361	-60.2
262,943	5,920,426	72010 Building Improvements	5,445,000	-8.0
0	4,700,000	72120 Buildings- Sheriff	9,190,617	95.5
3,273,657	20,605,352	73000 Construction-Roads	17,318,230	-16.0
303,136	1,612,174	73010 Construction-Bridges	5,286,351	227.9
1,483,366	797,629	74000 Land	0	-100.0
4,906,346	30,512,758	74010 Highway Right of Way	30,467,099	-0.1
71,920	0	74020 Land Improvements	0	0.0
28,762	219,500	75000 Miscellaneous Capital	200,000	-8.9
585,598	2,935,000	75010 Farmland Preservation Rts	3,730,000	27.1
4,192	9,762	76000 Depreciation	0	-100.0
<b>28,595,069</b>	<b>126,843,756</b>	<b>Capital Outlay</b>	<b>97,954,073</b>	<b>-22.8</b>
2,160,000	5,605,000	80000 Debt Services-Principal	5,255,000	-6.2
2,282,083	3,752,488	80020 Debt Services-Interest	3,862,680	2.9
473,453	109,659	80040 Debt Issuance Costs	0	-100.0
0	22,850	80500 Debt Service Requirement	44,275	93.8
<b>4,915,536</b>	<b>9,489,997</b>	<b>Debt Service</b>	<b>9,161,955</b>	<b>-3.5</b>
113,424	1,287,152	85000 Allowance for Budget Exp	1,378,745	7.1
0	270,160	85010 Allowance for Emp Expense	1,200,357	N/A
0	139,956	85020 Allowance for Healthcare	122,831	N/A
0	1,149,090	89000 Net Income/Loss Amount	955,525	-16.8
<b>113,424</b>	<b>2,846,358</b>	<b>Contingency &amp; Other</b>	<b>3,657,458</b>	<b>28.5</b>
21,436,090	18,942,555	99000 Transfer To Other Funds	10,385,855	-45.2
<b>21,436,090</b>	<b>18,942,555</b>	<b>Transfer To Other Funds</b>	<b>10,385,855</b>	<b>-45.2</b>
<b>175,352,171</b>	<b>302,206,919</b>	<b>TOTAL EXPENDITURES</b>	<b>274,844,741</b>	<b>-9.1</b>



## FISCAL YEAR 2008 EXPENDITURE SUMMARY BY MAJOR FUNCTION

The following major functions exist in the County and include the following departments, offices and funds.

### OPERATIONAL SUPPORT SERVICES

- County Board
- Finance & Purchasing
- Human Resource Management
- Information Technologies & GIS
- Buildings & Grounds

### COMMUNITY AND INFRASTRUCTURE SUPPORT

- Development & Water Resources
- Transportation
- Environmental Management
- Health
- Animal Control
- Farmland Preservation

### OTHER COUNTY-WIDE DEPARTMENTS AND FUNDS

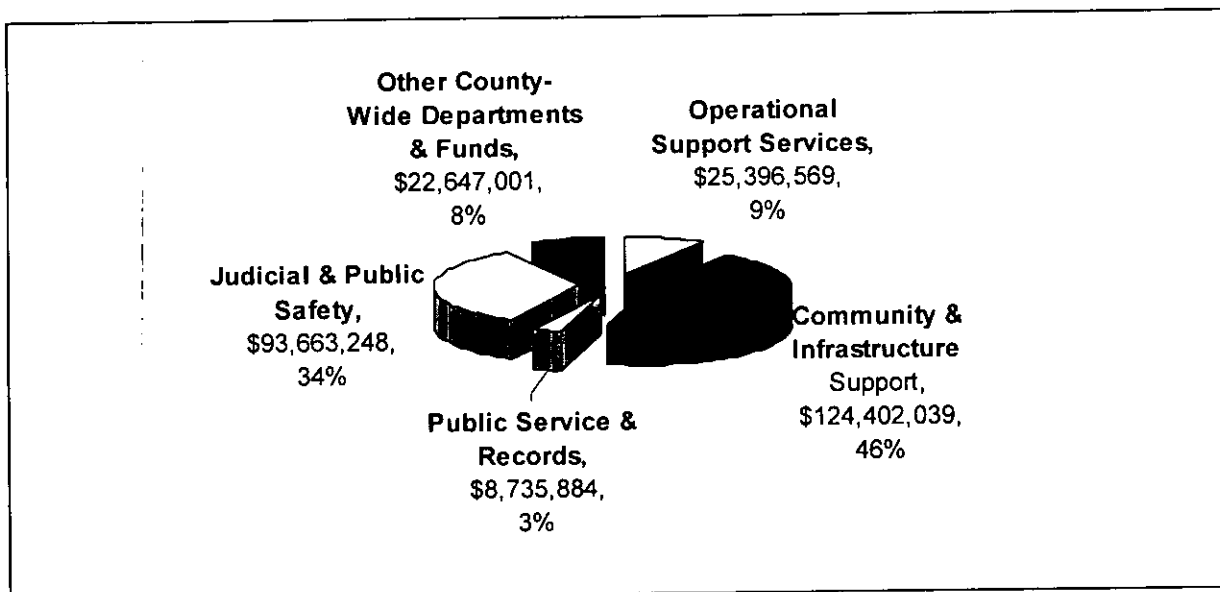
- Operational Support
- IL Municipal Retirement
- Social Security
- Insurance Liability
- Public Building Commission
- Riverboat
- Working Cash

### JUDICIAL AND PUBLIC SAFETY

- Circuit Clerk
- Coroner
- Judiciary
- Sheriff & Corrections
- State's Attorney
- Public Defender
- Court Services

### PUBLIC SERVICE AND RECORDS

- Auditor
- County Clerk
- Recorder
- Regional Office of Education
- Supervisor of Assessments
- Treasurer
- Veterans' Assistance Commission
- Aurora Election Commission



# **OPERATING & CAPITAL BUDGETS**

## **TABLE OF CONTENTS**

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 in the 40000s), Contractual Services (line items in the 50000s), Commodities (line items in the 60000s), and Other (line items in the 80000s, excluding Debt Service, and line items in the 90000s). The capital budget includes Capital (line items in the 70000s), and Debt Service (line items in the 80000s).

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

<b>Report</b>	<b>Page</b>
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Expenditure Summary By General Fund Department- <i>Operating Budget</i>	3
Expenditure Summary By Fund- <i>Capital Budget</i>	4
Expenditure Summary By General Fund Department- <i>Capital Budget</i>	5

## EXPENDITURE SUMMARY BY FUND OPERATING BUDGET ONLY

2006 ACTUAL	2007 BUDGET	FUND NO.	FUND NAME	2008 PROPOSED	% CHANGE OVER 2007
77,645,417	78,001,773	001	General Fund	76,283,478	-2.2
2,959,904	3,268,664	010	Insurance Liability	2,649,391	-18.9
400,000	111,809	100	County Automation	0	-100.0
819,613	1,346,055	101	GIS Technologies	1,385,686	2.9
4,578,819	4,975,533	110	Illinois Municipal Retirement Fund	5,384,676	8.2
3,034,834	3,342,900	111	Social Security	3,530,847	5.6
5,804,749	10,200,000	120	Riverboat	7,198,000	-29.4
48,922	86,897	150	Tax Sales Automation	88,104	-0.9
200,361	260,281	160	Vital Records Automation	93,807	-64.0
933,852	1,305,088	170	Recorder's Automation	1,123,779	-13.9
79,526	89,700	195	Children's Waiting Room	90,200	0.6
654,653	833,009	200	Court Automation	1,017,146	22.1
466,387	600,276	201	Court Document Storage	1,166,367	94.3
148,166	273,623	202	Child Support	321,256	17.4
0	5,000	203	Circuit Clerk Administration	25,000	400.0
689,870	749,710	220	Title IV-D and Child Support	775,721	3.5
315,043	336,820	221	Drug Prosecution	326,695	-3.0
179,421	185,438	222	Victim Coordinator Services	188,296	1.5
393,231	434,771	223	Domestic Violence	386,299	-11.1
210,539	224,246	224	Environmental Prosecution	229,269	2.2
90,647	94,352	225	Auto Theft Task Force	86,794	-8.0
229,691	200,000	226	Weed and Seed	175,000	-12.5
636	0	227	Local Law Enforcement	0	0.0
239,288	233,162	250	Law Library	251,375	7.8
1,578,810	1,750,561	260	Court Security	1,840,446	5.1
0	0	261	Justice Assistance Grant	0	0.0
0	0	262	Arrestee's Medical Costs	0	0.0
297,119	1,079,645	270	Probation Services	876,400	-18.8
101,024	86,469	271	Substance Abuse Screening	101,000	16.8
137,879	242,030	272	Adult Drug Court	210,000	-13.2
268,544	347,800	273	Drug Court Special Resources	309,298	-11.1
0	0	275	Juvenile Drug Court	155,652	N/A
2,886,460	1,043,360	290	Animal Control	1,118,576	7.2
4,534,694	11,813,988	300	County Highway	9,416,258	-20.3
1,940,507	1,231,375	301	County Bridge	583,900	-52.6
5,943,942	6,681,797	302	Motor Fuel Tax	8,052,697	20.5
28,726	125,360	303	County Highway Matching	102,803	-18.0
3,955,445	13,334,817	304	Motor Fuel Local Option	11,837,298	-11.2
8,468,072	8,932,650	350	Kane County Health	9,785,275	9.5
538,540	845,141	351	Kane Kares	654,413	1.4
20,325	0	352	Youth Services	0	0.0
295,278	333,129	380	Veteran's Assistance Commission	334,970	0.6
132,276	182,803	400	Economic Development	229,017	25.3
1,732,194	1,249,339	401	Community Development Block Grant	1,325,972	6.1
74,782	781,082	402	HOME Program	762,780	-2.3
0	137,490	403	Unincorporated Stormwater Management	90,000	-34.5
1,668,229	1,542,163	420	Stormwater Management	1,325,972	-14.0
15,384	65,000	430	Farmland Preservation	270,000	315.4
24,725	982,515	500	Capital Projects	753,525	-23.3
0	450,000	510	Capital Improvement Construction	0	-100.0
173,324	0	511	Adult Correction Construction	0	0.0
468,241	870,834	520	Mill Creek Special Service Area	721,646	-17.1
0	155	521	Bowes Creek Special Service Area	155	0.0
3,748,403	16,990,368	540	Transportation Capital	8,668,840	-47.8
1,698,538	5,578,996	549	Transportation Impact Fee	0	-100.0
0	0	550	Aurora Impact Fee	101,600	N/A
0	0	551	Campton Hills Impact Fee	1,850	N/A
0	0	552	Great Elgin Impact Fee	432,723	N/A
0	0	553	Northwest Impact Fee	104,250	N/A
0	0	554	Southwest Impact Fee	343,550	N/A
0	0	555	Tri-Cities Impact Fee	1,954,650	N/A
0	0	556	Upper Fox Impact Fee	81,450	N/A
0	0	557	West Central Impact Fee	500,300	N/A
0	0	558	North Impact Fee	65,770	N/A
0	0	559	Central Impact Fee	39,044	N/A
0	0	560	South Impact Fee	68,337	N/A
3,035	5,000	600	Juvenile Justice Center Debt Service	2,500	-50.0
0	260,798	601	Public Building Commission	0	-100.0
0	0	610	Capital Improvement	2,000	N/A
700	5,000	620	Motor Fuel Tax Debt Service	2,550	-49.0
3,222,352	824,020	650	Enterprise Surcharge	926,060	12.4
1,338,232	3,190,000	651	Enterprise General	450,000	-85.9
0	168,000	660	Working Cash	150,000	-10.7
<b>145,418,359</b>	<b>188,090,692</b>		<b>TOTAL EXPENDITURES</b>	<b>167,728,713</b>	<b>-10.8</b>



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

2006 ACTUAL	2007 BUDGET	DEPT-SUB DEPT NO. DEPARTMENT NAME	2008 PROPOSED	% CHANGE OVER 2007
1,368,106	1,413,703	010-010 County Board	1,473,609	4.2
0	561,469	010-011 Adult Justice Facility Transition	1,338,280	138.4
632,224	829,843	040-040 Finance Administration	851,791	2.6
3,363,779	3,453,799	060-060 Information Technologies	3,675,278	6.4
1,768,706	2,436,711	080-080 Building and Grounds Services	1,705,805	-30.0
920,042	934,766	080-081 Judicial Center Maintenance	950,706	1.7
226,416	234,896	080-082 Juvenile Justice Center Maintenance	245,760	4.6
549,796	603,867	080-083 St. Charles North Maintenance	626,824	3.8
146,028	128,554	080-084 Aurora Health Department Maintenance	129,304	0.6
0	0	080-085 Third Street Courthouse Maintenance	573,403	N/A
0	0	080-086 Sheriff Building Maintenance	200,000	N/A
366,838	453,408	120-120 Human Resources Management	469,838	3.6
173,965	197,444	140-140 County Auditor	209,970	6.3
601,761	596,481	150-150 Treasurer/Collector	617,718	3.6
1,025,559	1,208,884	170-170 Supervisor of Assessments	1,232,113	1.9
103,668	124,472	170-171 Board of Review	129,505	4.0
727,432	785,259	190-190 County Clerk	784,633	-0.1
1,931,787	1,086,608	190-191 Election Expense	1,494,957	37.6
909,103	967,150	210-210 County Recorder	957,981	-0.9
301,085	318,004	230-230 Regional Office of Education	327,185	2.9
2,106,772	1,969,601	240-240 Judiciary and Courts	2,114,269	7.3
4,112,176	4,408,927	250-250 Circuit Clerk	4,477,915	1.6
4,227,267	4,375,192	300-300 State's Attorney - Criminal Justice Div	4,544,430	3.9
619,047	679,375	300-301 Child-Advocacy Center	670,715	-1.3
2,464,506	2,538,027	360-360 Public Defender	2,656,564	4.7
11,241,610	9,097,430	380-380 Sheriff	9,150,390	0.6
0	1,116,668	380-381 E-911	1,180,100	5.7
12,148,635	11,712,946	380-382 Adult Corrections	12,727,122	8.7
4,407,241	2,300,000	380-383 Corrections Board & Care	1,174,626	-48.9
109,326	100,916	420-420 Merit Commission	107,376	6.4
518,389	562,234	430-430 Court Services Administration	579,345	3.0
1,942,216	2,161,139	430-431 Adult Court Services	2,237,051	3.5
40,160	130,904	430-432 Treatment Alternative Court	126,604	-3.3
304,892	391,266	430-433 Electronic Monitoring	393,345	0.5
1,448,397	1,639,502	430-434 Juvenile Court Services	1,580,307	-3.6
1,232,417	997,947	430-435 Juvenile Custody	998,437	0.0
2,928,987	3,139,956	430-436 Juvenile Justice Center	3,185,361	1.4
65,412	81,348	430-437 Kids Education Program	68,799	-15.4
426,904	437,221	430-438 Diagnostic Center	486,655	11.3
756,714	805,676	490-490 County Coroner	833,079	3.4
167,787	155,643	510-510 Emergency Management	204,978	31.7
1,346,072	1,737,258	690-690 County Development	1,612,818	-7.2
2,913	10,400	690-691 Administrative Adjudication	10,400	0.0
1,221,698	1,938,475	690-692 Water Resources	1,286,003	-33.7
0	2,500	760-763 Adult Justice Facility Debt Service	2,500	0.0
0	1,259,530	800-800 Internal Service	1,258,567	-0.1
0	172,000	800-801 Communication/Technology	242,545	41.0
551,303	615,466	800-807 Aurora Election Expense	646,430	5.0
8,024,857	5,431,640	800-808 Operational Support	1,030,154	-81.0
113,424	1,697,268	900-900 Contingency	2,701,933	59.2
<b>77,645,417</b>	<b>78,001,773</b>	<b>TOTAL EXPENDITURES</b>	<b>76,283,478</b>	<b>-2.2</b>

## EXPENDITURE SUMMARY BY FUND CAPITAL BUDGET ONLY

2006 ACTUAL	2007 BUDGET	FUND NO.	FUND NAME	2008 PROPOSED	% CHANGE OVER 2007
2,443,499	5,462,046	001	General Fund	4,824,112	-11.7
0	0	010	Insurance Liability	0	0.0
0	0	100	County Automation	0	0.0
128,149	180,600	101	GIS Technologies	125,338	-30.6
0	0	110	Illinois Municipal Retirement Fund	0	0.0
0	0	111	Social Security	0	0.0
0	0	120	Riverboat	2,000	N/A
14,859	44,400	150	Tax Sales Automation	44,400	0.0
33,110	44,232	160	Vital Records Automation	30,232	-31.7
174,919	617,500	170	Recorder's Automation	620,000	-24.2
0	1,950	195	Children's Waiting Room	2,950	51.3
129,434	419,448	200	Court Automation	377,884	-9.9
51,823	209,799	201	Court Document Storage	323,276	54.1
1,958	39,400	202	Child Support	0	-100.0
0	0	203	Circuit Clerk Administration	0	0.0
0	0	220	Title IV-D and Child Support	0	0.0
0	0	221	Drug Prosecution	0	0.0
0	0	222	Victim Coordinator Services	0	0.0
0	0	223	Domestic Violence	0	0.0
0	0	224	Environmental Prosecution	0	0.0
0	0	225	Auto Theft Task Force	0	0.0
0	0	226	Weed and Seed	0	0.0
0	0	227	Local Law Enforcement	0	0.0
19,272	15,800	250	Law Library	7,500	-51.9
6,397	0	260	Court Security	25,975	N/A
150,000	0	261	Justice Assistance Grant	0	0.0
0	0	262	Arrestee's Medical Costs	0	0.0
68,775	95,000	270	Probation Services	95,000	0.0
0	0	271	Substance Abuse Screening	0	0.0
0	0	272	Adult Drug Court	0	0.0
0	18,000	273	Drug Court Special Resources	0	-100.0
0	0	275	Juvenile Drug Court	0	0.0
21,439	25,000	290	Animal Control	25,000	0.0
2,111,410	1,649,339	300	County Highway	5,548,120	236.4
0	457,200	301	County Bridge	190,000	-58.4
1,371,452	10,421,893	302	Motor Fuel Tax	17,038,492	63.5
0	0	303	County Highway Matching	0	0.0
36,992	142,800	304	Motor Fuel Local Option	11,505,623	7957.2
175,932	137,411	350	Kane County Health	50,800	-63.0
3,471	3,000	351	Kane Kares	2,000	-33.3
0	0	352	Youth Services	0	0.0
5,649	0	380	Veteran's Assistance Commission	2,100	N/A
0	0	400	Economic Development	0	0.0
0	600	401	Community Development Block Grant	0	-100.0
0	600	402	HOME Program	0	-100.0
0	0	403	Unincorporated Stormwater Management	0	0.0
0	0	420	Stormwater Management	0	0.0
585,598	2,935,000	430	Fermland Preservation	3,730,000	27.1
4,810,077	27,918,887	500	Capital Projects	24,962,911	-10.6
0	10,933,659	510	Capital Improvement Construction	10,900,000	-0.3
11,231,851	26,958,692	511	Adult Correction Construction	0	-100.0
0	1,000	520	Mill Creek Special Service Area	1,000	0.0
0	0	521	Bowes Creek Special Service Area	0	0.0
694,039	9,257,085	540	Transportation Capital	6,606,237	-28.6
1,390,953	9,109,711	549	Transportation Impact Fee	0	-100.0
0	0	550	Aurora Impact Fee	801,755	N/A
0	0	551	Campton Hills Impact Fee	1,552,490	N/A
0	0	552	Great Elgin Impact Fee	2,111,577	N/A
0	0	553	Northwest Impact Fee	1,055,535	N/A
0	0	554	Southwest Impact Fee	1,174,505	N/A
0	0	555	Tri-Cities Impact Fee	416,788	N/A
0	0	556	Upper Fox Impact Fee	2,356,475	N/A
0	0	557	West Central Impact Fee	152,934	N/A
0	0	558	North Impact Fee	1,309,630	N/A
0	0	559	Central Impact Fee	776,826	N/A
0	0	560	South Impact Fee	1359893	0.0
810,732	818,933	600	Juvenile Justice Center Debt Service	821,233	0.3
0	0	601	Public Building Commission	0	0.0
0	2,500,000	610	Capital Improvement	2,591,657	7.7
3,457,830	3,487,680	620	Motor Fuel Tax Debt Service	3,493,780	0.2
4,192	9,782	650	Enterprise Surcharge	0	-100.0
0	0	651	Enterprise General	0	0.0
0	0	660	Working Cash	0	0.0
<b>29,933,812</b>	<b>114,116,227</b>		<b>TOTAL EXPENDITURES</b>	<b>107,116,028</b>	<b>-6.1</b>

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

2006 ACTUAL	2007 BUDGET	DEPT-SUB DEPT NO.	DEPARTMENT NAME	2008 PROPOSED	% CHANGE OVER 2007
50,738	219,500	010-010	County Board	200,000	-8.9
0	0	010-011	AJF Transition	0	0.0
4,630	0	040-040	Finance Administration	0	0.0
990,387	761,788	060-060	Information Technologies	980,000	28.6
196,237	0	080-080	Building and Grounds Services	0	0.0
79,552	0	080-081	Judicial Center Maintenance	0	0.0
10,404	0	080-082	Juvenile Justice Center Maintenance	0	0.0
13,931	0	080-083	St. Charles North Maintenance	0	0.0
23,651	0	080-084	Aurora Health Department Maintenance	0	0.0
0	0	080-085	Old Courthouse Maintenance	0	0.0
0	0	080-086	Sheriff Building Maintenance	0	0.0
0	0	120-120	Human Resources	0	0.0
698	0	140-140	County Auditor	0	0.0
0	0	150-150	Treasurer/Collector	0	0.0
10,446	0	170-170	Supervisor of Assessments	0	0.0
0	0	170-171	Board of Review	0	0.0
0	0	190-190	County Clerk	0	0.0
0	0	190-191	Election Expense	0	0.0
0	0	210-210	Recorder of Deeds	0	0.0
0	0	230-230	Regional Office of Education	0	0.0
140,459	0	240-240	Judiciary	0	0.0
0	0	250-250	Circuit Clerk	0	0.0
3,144	0	300-300	States Attorney	0	0.0
5,974	55,526	300-301	Child Advocacy Center	1,205	-97.8
0	0	360-360	Public Defender	0	0.0
266,315	86,424	380-380	Sheriff	0	-100.0
0	0	380-381	E-911	0	0.0
11,582	0	380-382	Adult Corrections	0	0.0
0	0	380-383	Corrections Board & Care	0	0.0
0	0	420-420	Merit Commission	0	0.0
0	0	430-430	Court Services Administration	0	0.0
0	0	430-431	Adult Court Services	0	0.0
0	0	430-432	Treatment Alternative Court	0	0.0
0	0	430-433	Electronic Monitoring	0	0.0
0	0	430-434	Juvenile Court Services	0	0.0
0	0	430-435	Juvenile Custody	0	0.0
16,220	0	430-436	Juvenile Justice Center	0	0.0
0	0	430-437	Kids Education Program	0	0.0
0	0	430-438	Diagnostic Center	0	0.0
14,192	0	490-490	County Coroner	0	0.0
0	0	510-510	Emergency Management	0	0.0
46,959	69,554	690-690	County Development	15,622	-77.5
0	0	690-691	Administrative Adjudication	0	0.0
1,560	0	690-692	Water Resources	0	0.0
173,521	2,573,725	760-763	Adult Justice Facility Debt Service	2,155,285	-16.3
0	0	800-800	Internal Service	0	0.0
382,899	1,695,529	800-801	Communication/Technology	1,472,000	-13.2
0	0	800-807	Aurora Election Expense	0	0.0
0	0	800-808	Operational Support	0	0.0
0	0	900-900	Contingency	0	0.0
<b>2,443,499</b>	<b>5,462,046</b>		<b>TOTAL EXPENDITURES</b>	<b>4,824,112</b>	<b>-11.7</b>

# GENERAL FUND

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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.

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
21,695,181	24,133,816	30000	General Property	26,456,898	9.6
1,400,000	1,250,000	30010	Back Taxes-Int & Penalty	1,300,000	4.0
15,428,687	16,000,000	30100	Sales Tax	16,100,000	0.6
5,150,808	4,900,000	30110	Income Tax	5,650,000	15.3
817,803	675,000	30120	Local Use	800,000	18.5
480,148	500,000	30130	inheritance	480,000	-4.0
1,506,798	1,100,000	30160	Personal Prop Replacement	1,400,000	27.3
93,357	109,853	32050	Atty General Victim Coord Grant	0	-100.0
0	997,000	32080	Justice Management	0	-100.0
25,728	55,305	32090	Juvenile Accountability	11,577	-79.1
22,426	130,904	32100	Treatment Alternative Court	126,604	-3.3
467	0	32250	IL Criminal Justice Authority	0	0.0
3,654	0	32260	Court Services Miscellaneous Grants	0	0.0
135,099	130,000	34000	Off Track Wagering	130,000	0.0
6,000	18,000	34020	Computer Services	18,960	5.3
58,002	67,000	34480	Kids Program	61,960	-7.5
74,070	88,430	34490	Electronic Monitoring	85,602	-3.2
6,896	4,105	34500	JCS Cust.-Parent Support	15,000	265.4
7,390	7,500	34510	Inmate Phone- Youth Home	2,750	-63.3
18,844	0	34520	Mental Health Court	30,000	N/A
504	0	34550	GPS Monitoring	0	0.0
23,343	18,540	34560	County Coroner	20,000	7.9
1,814	0	34780	COBRA Administration Fees	0	0.0
50,272	15,000	34790	Public Defender's Fees	45,000	200.0
71,512	0	34850	Treasurer/Collector Fees	0	0.0
875	0	34880	Interstate Compact	0	0.0
82,270	50,000	37000	Forest Preserve	50,000	0.0
129,983	0	37010	Public Building Commission	0	0.0
40,667	41,750	37020	Supervisor of Assessment	52,500	25.7
0	94,762	37050	Public Defender Salary	97,605	3.0
2,887,884	2,309,192	37080	Probation Salaries	2,379,588	3.0
457,797	532,000	37090	Youth Home	535,000	0.6
0	11,500	37100	Medicaid	25,000	117.4
18,859	0	37110	Juvenile Placement Support	10,000	N/A
0	10,000	37110	Juvenile Placement Support	0	-100.0
124,955	55,000	37130	EMA	73,370	33.4
170	10,905	37900	Miscellaneous	11,045	1.3
1,522,538	1,250,000	38000	Investments-Treasurer	1,600,000	28.0
452,799	471,000	38010	Government Securities	265,000	-43.7
26,737	0	38020	Investments- Collector	0	0.0
94,991	97,939	38500	Rental Income	66,356	-32.2
52,918,328	55,134,501		<b>General Government</b>	<b>57,899,813</b>	<b>5.0</b>
94,050	98,300	31000	Liquor	77,550	-19.5
94,050	98,300		<b>County Board Office</b>	<b>77,550</b>	<b>-19.5</b>
906,228	948,780	31300	Building & Inspections	850,500	-10.4
44,700	69,250	31310	Residential Grading Plans	59,000	-14.8
19,750	36,000	31320	Stormwater Permits	30,000	-16.7
525	0	31380	Publications	0	0.0
0	938,000	32150	ISWS/ISGS	0	-100.0
0	109,853	32370	HUD	109,853	0.0
419,613	305,500	34710	Cable Franchise	302,500	-1.0
72,245	82,750	34720	Zoning	50,900	-38.5
255,000	398,000	34730	Subdivision Approval	114,750	-71.2
3,736	8,500	34740	Development/Planning Srvc	5,000	-41.2
0	5,000	34750	Adjudication Hearing	5,000	0.0
3,066	5,000	34760	Water Resource Cost Share	60,000	1100.0
0	12,000	34770	In Lieu of Site Runoff	0	-100.0
0	0	34900	Admin Srvs-Mill Creek SSA	24,000	N/A
1,325	8,000	36090	Adjudication Fines	8,000	0.0
12,940	28,000	38520	Donations	28,000	0.0
1,739,128	2,954,633		<b>County Development Office</b>	<b>1,647,503</b>	<b>-44.2</b>
35,989	30,300	34050	Mapping Royalties	36,000	18.8
47,751	30,619	34060	Assessor	39,000	27.4
83,740	60,919		<b>County Assessor Office</b>	<b>75,000</b>	<b>23.1</b>

## GENERAL FUND CORPORATE REVENUE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
54,540	83,000	31010	Marriage Licenses	37,758	-40.1
2,566,059	0	32270	HAVA	0	0.0
109,142	123,600	34070	Notary/Business/Passports	211,230	70.9
365,339	313,900	34100	Certified Copies-Records	384,129	22.4
132,600	194,250	34110	Tax Redemptions	271,160	39.6
8,740	44,000	34120	Election/Voter Registration	29,186	-33.7
29,182	36,000	34130	Tax Extension- Misc.	72,460	101.3
21,122	31,500	35900	Miscellaneous	45,493	44.4
68,018	0	37900	Miscellaneous	0	0.0
<b>3,354,742</b>	<b>806,250</b>		<b>County Clerk Office</b>	<b>1,051,416</b>	<b>30.4</b>
9,290	8,000	34140	Financing Statements	10,140	26.8
2,095,412	2,350,472	34150	Recording	2,152,428	-8.4
223,281	209,930	34160	Certified Copies	149,786	-28.6
2,807,354	2,760,468	34170	Revenue Tax Stamps	2,142,556	-22.4
130,967	137,500	34190	Surcharge	125,460	100.0
<b>5,266,304</b>	<b>5,466,370</b>		<b>County Recorder Office</b>	<b>4,580,370</b>	<b>-16.2</b>
6,192,481	6,000,000	34200	General Circuit Division	6,300,000	5.0
866,334	650,000	34210	10% Bond	650,000	0.0
7,495	8,000	34220	Mailing	8,000	0.0
197,566	230,000	34230	County Court System	205,000	N/A
0	5,000	35900	Miscellaneous	5,000	0.0
46,755	125,000	36050	DUI	45,000	-64.0
106,416	100,000	38030	Investments-Other Departments	100,000	0.0
<b>7,417,047</b>	<b>7,118,000</b>		<b>Circuit Clerk Office</b>	<b>7,313,000</b>	<b>2.7</b>
20,258	17,000	32000	Attorney General CAC	18,700	100.0
48,355	48,875	32010	CAC-DCFS	48,875	0.0
20,000	20,000	32200	DCEO	0	-100.0
367,031	337,197	34250	State's Attny Prosecution	313,205	-7.1
14,652	10,000	35900	Miscellaneous	10,000	0.0
348,218	319,430	36000	State's Attorney's	293,115	-8.2
700,708	738,360	36010	Bond Forfeiture	673,295	-8.8
48	100,000	36030	Collections	0	0.0
188,262	147,345	36040	Second Chance	228,665	55.2
154,621	128,853	37030	State's Attorney Salaries	149,511	16.0
37,917	35,000	37040	CAC Investigator	35,000	0.0
<b>1,900,070</b>	<b>1,902,060</b>		<b>State's Attorney Office</b>	<b>1,770,366</b>	<b>-6.9</b>
0	86,424	32650	Justice Assistance	0	0.0
16,432	80,000	33900	Miscellaneous	0	0.0
86,633	0	34350	Detail	0	0.0
275,345	265,000	34380	Net Civil Processing-Kane	285,000	7.5
338,333	227,000	34370	Chancery-Foreclosures	415,000	82.8
29,751	28,000	34380	Body Writs	34,000	21.4
8,205	9,200	34390	Accident Copies	8,500	-7.6
39,060	37,000	34400	Weekend Prisoner	37,000	0.0
2,020	2,000	34410	Burglar Alarm	2,000	0.0
95,935	105,324	34420	Radio Communications	140,000	32.9
261,277	240,000	34430	Inmate Telephones	240,000	0.0
2,070	2,000	34440	Fingerprinting	2,000	0.0
116,284	200,000	34450	Bond Fee	200,000	0.0
0	0	34840	Vehicle Maintenance Court Support	7,200	0.0
2,691	1,950	35900	Miscellaneous	1,950	0.0
259,776	330,000	36060	Traffic Violations	300,000	-9.1
1,278	1,400	36070	Executions	1,400	0.0
74,272	62,000	36080	Evictions	76,000	22.6
8,627	10,000	37060	Prisoners Transfers	10,000	0.0
254,684	240,000	37070	Cellular 911 Surcharge	260,000	0.0
11,848	0	37260	Tuition Reimbursement	0	0.0
49,097	5,000	37900	Miscellaneous	5,000	0.0
0	9,800	38000	Investments-Treasurer	9,800	0.0
1,340	2,000	38530	Auction Sales	0	-100.0
<b>1,934,958</b>	<b>1,944,098</b>		<b>County Sheriff Office</b>	<b>2,034,850</b>	<b>4.7</b>
3,427,154	2,656,799	39000	Transfer From Other Funds	1,757,091	-33.9
<b>3,427,154</b>	<b>2,656,799</b>		<b>Transfers</b>	<b>1,757,091</b>	<b>-33.9</b>
0	5,323,889	39900	Cash On Hand	2,900,631	-45.5
0	5,323,889		<b>Cash On Hand</b>	<b>2,900,631</b>	<b>-45.5</b>
<b>78,135,521</b>	<b>83,463,819</b>		<b>TOTAL GENERAL FUND REVENUE</b>	<b>81,107,590</b>	<b>-2.8</b>

**COUNTY BOARD**  
**001-010-010**

Kane County is governed by a 26-member Board of Commissioners. The Commissioners are elected countywide on a partisan basis and represent specific districts. The board is responsible for formulating policy, establishing budgets for county funds and levying taxes for county purposes. The board sets the countywide property tax rate. In addition, the board decides rezoning cases, is accountable for the county's development, regional planning and road improvements, and oversees essential services for county residents.

**2007 Highlights**

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- Opened the new Animal Control Facility
- Continued construction on the new Adult Justice Center
- Implemented New World Systems: the County's new finance system
- Completed phase I of the Kane County Strategic Plan
- Pursued pre-construction work for the Stearns Road Bridge Corridor, including right of way acquisitions and the necessary intergovernmental agreements
- Established the Kane County Procurement Ordinance

**2008 Goals**

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- Complete construction and open the new Adult Justice Center
- Begin work on construction of the Stearns Road Bridge
- Kick off phase II implementation of the Kane County Strategic Plan

**Headcount Analysis**

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2006	2007	Projected 2008
32	32	32

## COUNTY BOARD

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
727,812	756,700	40000	Full-Time Salaries	781,411	3.3
6,938	12,000	40100	Part-Time Salaries	12,000	0.0
179	0	40200	Overtime Salaries	0	0.0
49,920	55,000	40300	Per Diem	55,000	0.0
164,551	168,485	45000	Insurance-Health	203,307	20.7
8,072	8,078	45010	Insurance-Dental	8,451	4.6
<b>957,472</b>	<b>1,000,263</b>		<b>Personnel Services</b>	<b>1,060,169</b>	<b>6.0</b>
1,754	10,000	50020	Special Studies	10,000	0.0
343,454	316,440	50150	Contracts & Consulting	316,440	0.0
262	800	52130	Maintenance-Computers	800	0.0
3,011	5,000	52140	Maintenance-Copiers	5,000	0.0
220	700	52240	Repairs & Maint-Ofc Eqmt	700	0.0
123	1,000	53060	Printing-General	1,000	0.0
12,643	26,500	53100	Conference & Meetings	26,500	0.0
0	800	53110	Employee Training	800	0.0
13,381	15,000	53120	Mileage Expense	15,000	0.0
22,982	23,000	53130	Association Dues	23,000	0.0
1,678	5,000	55000	Other Contractual Expense	5,000	0.0
<b>399,508</b>	<b>404,240</b>		<b>Contractual Services</b>	<b>404,240</b>	<b>0.0</b>
2,864	3,000	60000	Office Supplies	3,000	0.0
2,682	3,000	60010	Operating Supplies	3,000	0.0
1,235	800	60020	Data Processing Supplies	800	0.0
208	0	60040	Postage	0	0.0
729	900	60050	Books & Subscriptions	900	0.0
2,500	1,500	60200	Liquor Commission Expense	1,500	0.0
908	0	64000	Telephone	0	0.0
<b>11,126</b>	<b>9,200</b>		<b>Commodities</b>	<b>9,200</b>	<b>0.0</b>
2,763	0	70000	Computers	0	0.0
21,213	0	70080	Office Furniture & Equip	0	0.0
26,762	219,500	75000	Miscellaneous Capital	200,000	-8.9
<b>50,738</b>	<b>219,500</b>		<b>Capital Outlay</b>	<b>200,000</b>	<b>-8.9</b>
<b>1,418,844</b>	<b>1,633,203</b>		<b>TOTAL FINANCING USES</b>	<b>1,673,609</b>	<b>2.5</b>



**ADULT JUSTICE FACILITY TRANSITION**  
**001-010-011**

The mission of the transition plan for the occupancy of the new Adult Justice Facility is to move into the facility with a fully trained staff that understand and accept the facility operation and fully implement the inmate management philosophy.

**2007 Highlights**

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- Began building the Adult Justice Facility
- Assembled members for the Transition Team
- Moved Transition Team to the job site
- Began creating new Policies & Procedures for AJF

**2008 Goals**

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- Hire and train staff for the current and new facility
- Complete the policy and procedures for the new facility

**Headcount Analysis**

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2006	2007	Projected 2008
0	5	25

## ADULT JUSTICE FACILITY TRANSITION

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
		<b><u>FINANCING USES</u></b>			
0	59,425	40000	Full-Time Salaries	98,217	65.3
0	180,208	40010	Merit Employee Salaries	676,620	275.5
0	21,963	45000	Insurance-Health	311,303	1317.4
0	3,963	45010	Insurance-Dental	16,478	315.8
0	<b>265,559</b>		<b>Personnel Services</b>	<b>1,102,618</b>	<b>315.2</b>
0	260,798	50150	Contracts & Consulting	205,662	-21.1
0	3,000	53100	Conference & Meetings	0	-100.0
0	3,000	53120	Mileage Expense	0	-100.0
0	<b>266,798</b>		<b>Contractual Services</b>	<b>205,662</b>	<b>-22.9</b>
0	1,000	60000	Office Supplies	0	-100.0
0	28,112	60010	Operating Supplies	0	-100.0
0	0	60210	Uniform & Clothing Supply	30,000	N/A
0	<b>29,112</b>		<b>Commodities</b>	<b>30,000</b>	<b>3.1</b>
0	<b>561,469</b>		<b>TOTAL FINANCING USES</b>	<b>1,338,280</b>	<b>138.4</b>

# FINANCE ADMINISTRATION

## 001-040-040

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. During FY 2006 this department took over the responsibility of purchasing for the County. This responsibility entails managing the County's procurement process in compliance with all applicable laws and ensuring fair and equitable treatment is provided to all parties involved in Kane County purchasing activities. 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.

### 2007 Highlights

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- Obtained the Certificate of Achievement in Financial Reporting for the 2006 CAFR
- Implemented the financial management portion of the new financial and human resource management system including the development of best practices
- Trained all offices and departments on core modules, establishing procedures for initial and continued training and assistance
- Changed the County's chart of accounts structure to improve financial reporting
- Developed user-friendly financial reports in conjunction with implementation of the new system
- Continued County's long-term financial plan
- Continued revenue study and recommended areas where revenue can be increased
- Began development of comprehensive plan for the purchasing department with an emphasis on the development of a centralized procurement function
- Developed and received Board approval for comprehensive Kane County Purchasing Ordinance
- Continued to assist outside legal counsel with all financial aspects and implications of union negotiations

### 2008 Goals

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- Obtain the Certificate of Achievement in Financial Reporting for the 2007 CAFR
- Continue implementation of additional modules for the appropriate departments
- Revise Kane County Bid/Proposal solicitation documents
- Develop county wide procedures regarding small dollar threshold purchases
- Begin implementation of centralized purchasing function
- Continue budget process improvement
- Restructure the budget document
- Continue long-term financial planning
- Continue to work with the Strategic Planning Committee on financial related issues
- Assist Human Resource Management Department will implementation of payroll and other human resource related modules including the development of best practices

### Headcount Analysis

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2006	2007	Projected 2008
4	8	8

## FINANCE ADMINISTRATION

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
422,755	557,121	40000	Full-Time Salaries	573,835	3.0
1,465	0	40200	Overtime Salaries	0	0.0
61,107	82,441	45000	Insurance-Health	87,470	6.1
2,438	3,055	45010	Insurance-Dental	3,260	6.7
<b>487,765</b>	<b>642,617</b>		<b>Personnel Services</b>	<b>664,565</b>	<b>3.4</b>
2,623	500	50000	Project Administration	500	0.0
90,925	115,000	50130	Certified Audit Contract	115,000	0.0
6,850	10,000	50150	Contracts & Consulting	10,000	0.0
5,000	5,000	52130	Maintenance-Computers	5,000	0.0
941	3,500	52140	Maintenance-Copiers	3,500	0.0
2,552	3,500	53060	Printing General	3,500	0.0
4,593	4,240	53070	Printing-Legal	4,240	0.0
1,861	8,284	53100	Conference & Meetings	8,284	0.0
2,118	2,500	53110	Employee Training	2,500	0.0
0	689	53120	Mileage Expense	689	0.0
1,400	2,000	53130	Association Dues	2,000	0.0
<b>118,863</b>	<b>155,213</b>		<b>Contractual Services</b>	<b>155,213</b>	<b>0.0</b>
8,427	3,463	60000	Office Supplies	3,463	0.0
4,630	8,400	60020	Data Processing Supplies	8,400	0.0
21	0	60040	Postage	0	0.0
470	2,000	60050	Books & Subscriptions	2,000	0.0
0	3,000	60060	Comp Software-Non Capital	3,000	0.0
2,620	3,000	60070	Comp Hardware-Non Capital	3,000	0.0
487	3,150	60120	Supplies- Court Reporter	3,150	0.0
8,941	9,000	60130	Supplies- Storeroom	9,000	0.0
<b>25,596</b>	<b>32,013</b>		<b>Commodities</b>	<b>32,013</b>	<b>0.0</b>
4,630	0	70090	Office Furniture & Equip	0	0.0
4,630	0		<b>Capital Outlay</b>	0	0.0
<b>636,854</b>	<b>829,843</b>		<b>TOTAL FINANCING USES</b>	<b>851,791</b>	<b>2.6</b>

# INFORMATION TECHNOLOGIES

## 001-060-060

The Information Technologies Department (IT Department) establishes and maintains technology standards and provides County wide 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, storage area networks, print shop, microfilm, cellular services, multi-media services, and computer training. The IT Department provides assistance to County departments and offices to ensure 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.

### 2007 Highlights

- Maintained lifecycle management initiatives for server replacement program
- Maintained lifecycle management initiatives for voice and data infrastructure
- Maintained license management program to provide countywide licensing for our desktop and server systems
- Maintained program for countywide security assessments and policies including new anti-virus and anti-spyware solutions
- Merged Sheriff's Public Safety Systems Department into central Information Technologies Department
- Merged Microfilm and Print Shop Departments into Central Information Technologies Department
- Implemented new County-wide help desk system
- Implemented centralized mobile telephone services and support
- Implemented virtual infrastructure for server systems and desktops
- Implemented replicated storage area network environment
- Implemented new County finance system hardware, application, and database
- Implemented Sheriff's radio systems upgrade for base stations, mobile, and portable equipment
- Implemented new County Web Site and Content Management system
- Implemented Government Center video security system
- Implemented disaster recovery plan for County's critical systems

### 2008 Goals

- Maintain program for countywide security assessments and implement security policies
- Maintain lifecycle license management program to provide countywide licensing for our desktop and server systems
- Maintain lifecycle management initiatives via PC Replacement and Server Replacement Programs
- Maintain lifecycle management program for voice and data infrastructure
- Maintain printer replacement program to address lifecycle management of the county's data center printing environments
- Maintain uninterruptible power supply replacement program to address lifecycle management of the county's network infrastructure emergency power requirements
- Maintain storage area network and virtual machine technology for server and desktop solutions
- Maintain comprehensive disaster recover plan for the county's critical systems
- Implement County finance system
- Implement Sheriff's Records Management and Corrections Management System
- Implement Sheriff's Computer Aided Dispatch and Mobile Data Computer System
- Implement voice and data infrastructure for new adult corrections facility and Sheriffs Department
- Implement new fire suppression systems for datacenters
- Implement multimedia and video conferencing systems
- Implement new service programs for Print Shop and Imaging Services
- Create and Implement Business Process Management Team

### Headcount Analysis

2006	2007	Projected 2008
34	34	34

## INFORMATION TECHNOLOGIES

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
1,622,837	1,936,427	40000	Full-Time Salaries	1,994,520	3.0
85,721	76,224	40100	Part-Time Salaries	78,511	3.0
920	155	40200	Overtime Salaries	160	3.2
201,171	267,291	45000	Insurance-Health	278,960	4.4
7,875	10,211	45010	Insurance-Dental	11,254	10.2
<b>1,918,524</b>	<b>2,290,308</b>		<b>Personnel Services</b>	<b>2,363,405</b>	<b>3.2</b>
134,859	105,933	50150	Contracts & Consulting	105,933	0.0
544,198	605,374	50340	Software License Cost	730,050	20.6
43,267	88,535	52130	Maintenance-Computers	112,241	26.8
38,189	23,700	52140	Maintenance-Copiers	23,700	0.0
66,382	167,000	52150	Maintenance-Comm Equip	167,000	0.0
338	0	52230	Repairs & Maint-Vehicles	2,000	N/A
35,148	0	52240	Repairs & Maint-Ofc Eqmt	5,500	N/A
22,097	7,500	53100	Conference & Meetings	7,500	0.0
50,235	50,000	53110	Employee Training	50,000	0.0
3,680	6,000	53120	Mileage Expense	6,000	0.0
2,190	1,850	53130	Association Dues	1,850	0.0
<b>940,583</b>	<b>1,055,892</b>		<b>Contractual Services</b>	<b>1,211,774</b>	<b>14.8</b>
5,609	5,200	60000	Office Supplies	5,200	0.0
15,527	23,250	60020	Data Processing Supplies	23,250	0.0
2,377	2,549	60050	Books & Subscriptions	2,549	0.0
3,068	8,450	60060	Comp Software-Non Capital	8,450	0.0
13,557	12,650	60070	Comp Hardware-Non Capital	12,650	0.0
20,140	30,000	60110	Supplies-Printing	28,000	-6.7
11,638	22,500	60150	Supplies-Microfilm	15,000	-33.3
1,545	3,000	63040	Fuel-Vehicles	5,000	66.7
431,211	0	64000	Telephone	0	0.0
<b>504,672</b>	<b>107,599</b>		<b>Commodities</b>	<b>100,099</b>	<b>-7.0</b>
487,051	315,000	70000	Computers	545,000	73.0
96,667	0	70030	Software License Cost	0	0.0
15,176	15,000	70050	Printers	15,000	0.0
368,996	431,788	70060	Communications Equipment	420,000	-2.7
22,497	0	70080	Office Furniture & Equip	0	0.0
<b>990,387</b>	<b>761,788</b>		<b>Capital Outlay</b>	<b>980,000</b>	<b>28.6</b>
<b>4,354,166</b>	<b>4,215,587</b>		<b>TOTAL FINANCING USES</b>	<b>4,655,278</b>	<b>10.4</b>

**BUILDING AND GROUNDS SERVICES**  
**001-080-080**

The Buildings Management Department handles the day to day maintenance at a multitude of county wide sites including the Government Center, Old Court House, Regional School Campus, Health Department, and the Diagnostic Center Street Campus. The department handles janitorial supplies and services for all departments that utilize these facilities, as well as, snow removal and repairs to the facilities. The Building Management Department's goal is to have safe, well maintained campuses that are easily accessible by continually managing preventative maintenance programs.

**2007 Highlights**

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- Replaced boilers at old Court House
- Performed electrical upgrades for Government Center elevator
- Performed demolition abatement for Building H

**2008 Goals**

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- Install emergency generator for Buildings C-E
- Perform relocation of 911 center
- Install carpet in Building C, lower level
- Complete phase two of lighting replacement program

**Headcount Analysis**

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2006	2007	Projected 2008
15	15	15

## BUILDINGS AND GROUNDS SERVICES

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
450,069	514,139	40000	Full-Time Salaries	529,563	3.0
0	2,122	40100	Part-Time Salaries	2,122	0.0
5,117	5,305	40200	Overtime Salaries	5,450	2.7
86,308	103,634	45000	Insurance-Health	108,989	5.2
3,401	3,902	45010	Insurance-Dental	4,476	14.7
<b>544,895</b>	<b>629,102</b>		<b>Personnel Services</b>	<b>650,600</b>	<b>3.4</b>
0	10,000	50020	Special Studies	10,000	0.0
4,110	0	50150	Contracts & Consulting	0	0.0
4,884	10,000	52000	Disposal & Water Softener	6,000	-40.0
143,646	145,000	52010	Janitorial Services	87,000	-40.0
36,976	26,177	52020	Repairs & Maint-Roads	15,707	-40.0
21,708	21,700	52110	Repairs & Maint- Buildings	13,020	-40.0
99,869	331,200	52120	Repairs & Maint-Grounds	78,720	-76.2
0	1,213	52130	Maintenance-Computers	1,213	0.0
10,524	0	52140	Maintenance-Copiers	0	0.0
1,445	145	52190	Equipment Rental	145	0.0
30,775	32,500	52210	Lease/Maint- Bldg & Eqmt	32,500	0.0
3,762	3,744	52230	Repairs & Maint-Vehicles	3,744	0.0
56,494	60,086	53060	Printing-General	60,086	0.0
285	450	53110	Employee Training	450	0.0
0	500	53120	Mileage Expense	500	0.0
<b>414,478</b>	<b>642,715</b>		<b>Contractual Services</b>	<b>309,085</b>	<b>-51.9</b>
8,741	8,500	60010	Operating Supplies	5,100	-40.0
20	135	60020	Data Processing Supplies	135	0.0
297,422	0	60040	Postage	0	0.0
88,001	82,800	60110	Supplies-Printing	82,800	0.0
22,256	20,000	60160	Operating Supplies-Clean	12,000	-40.0
1,780	1,300	60210	Uniforms & Accessories	1,300	0.0
166	135	60250	Medical Supplies & Drugs	135	0.0
169,415	453,875	63000	Utilities-Gas & Electric	277,772	-38.8
215,968	596,061	63010	Utilities-Electric	364,790	-38.8
2,686	2,088	63040	Fuel-Vehicles	2,088	0.0
2,878	0	64000	Telephone	0	0.0
<b>809,333</b>	<b>1,164,894</b>		<b>Commodities</b>	<b>746,120</b>	<b>-35.9</b>
75,024	0	70110	Machinery & Equipment	0	0.0
121,213	0	72010	Building Improvements	0	0.0
<b>196,237</b>	<b>0</b>		<b>Capital Outlay</b>	<b>0</b>	<b>0.0</b>
<b>1,964,943</b>	<b>2,436,711</b>		<b>TOTAL FINANCING USES</b>	<b>1,705,805</b>	<b>-30.0</b>



**JUDICIAL CENTER MAINTENANCE**  
**001-080-081**

The Buildings Management Department handles the day to day maintenance at a multitude of county wide sites including the Judicial Center. This campus encompasses over 120 acres of land, with a building covering 186,000 square feet and a daily population of over 2000. This department handles janitorial supplies and services for all departments that utilize these facilities, as well as, snow removal and repairs to the facilities. The Building Management Department's goal is to have safe, well maintained campuses that are easily accessible by continually managing preventative maintenance programs.

**2007 Highlights**

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- Replaced condensing coils chiller
- Performed second phase of elevator upgrade program
- Performed burner assembly replacements

**2008 Goals**

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- Develop a Master Plan to consolidate County functions at this location
- Complete chiller upgrades for higher efficiency

**Headcount Analysis**

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2006	2007	Projected 2008
5	5	5

## JUDICIAL CENTER MAINTENANCE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
169,548	175,482	40000	Full-Time Salaries	180,746	3.0
2,160	2,652	40200	Overtime Salaries	2,732	3.0
39,127	42,877	45000	Insurance-Health	43,709	1.9
1,798	1,804	45010	Insurance-Dental	1,911	5.9
<b>212,633</b>	<b>222,815</b>		<b>Personnel Services</b>	<b>229,098</b>	<b>2.8</b>
6,733	4,642	52000	Disposal & Water Softener	4,781	3.0
130,507	130,000	52010	Janitorial Services	130,000	0.0
32,800	16,000	52020	Repairs & Maint-Roads	16,000	0.0
76,007	69,660	52110	Repairs & Maint-Buildings	69,660	0.0
37,710	13,500	52120	Repairs & Maint-Grounds	13,500	0.0
249	0	52130	Maintenance-Computers	0	0.0
0	0	52140	Maintenance-Copiers	127	N/A
0	450	52150	Maintenance-Comm Equip	323	-28.2
11,271	3,745	52160	Repairs & Maint-Equipment	3,745	0.0
0	269	53100	Conference & Meetings	269	0.0
0	200	53120	Mileage Expense	200	0.0
<b>295,277</b>	<b>238,466</b>		<b>Contractual Services</b>	<b>238,605</b>	<b>0.1</b>
21,496	7,965	60010	Operating Supplies	7,965	0.0
18,162	9,000	60160	Operating Supplies-Clean	9,000	0.0
330	330	60210	Uniforms & Accessories	330	0.0
112,072	115,920	63000	Utilities-Gas & Electric	118,238	2.0
258,424	340,000	63010	Utilities-Electric	346,800	2.0
1,374	270	63040	Fuel-Vehicles	670	148.1
274	0	64000	Telephone	0	0.0
<b>412,132</b>	<b>473,485</b>		<b>Commodities</b>	<b>483,003</b>	<b>2.0</b>
44,185	0	70110	Machinery & Equipment	0	0.0
35,367	0	72010	Building Improvements	0	0.0
<b>79,552</b>	<b>0</b>		<b>Capital Outlay</b>	<b>0</b>	<b>0.0</b>
<b>999,594</b>	<b>934,766</b>		<b>TOTAL FINANCING USES</b>	<b>950,706</b>	<b>1.7</b>

**JUVENILE JUSTICE CENTER MAINTENANCE**  
**001-080-082**

The Building Management Department handles the day-to-day maintenance at a multitude of county wide sites including the Juvenile Justice Center. The 67,000 square foot secured center houses up to 80 detainees awaiting trial. The department handles janitorial supplies and services for all departments that utilize the facility, as well as, snow removal and repairs. The Building Management Department's goal is to have safe, well maintained campuses that are easily accessible by continually managing preventative maintenance programs.

**2007 Highlights**

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- Replaced HVAC roof-top units
- Installed carpeting
- Performed phase two VCT tile replacement

**2008 Goals**

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- Perform final phase of the VCT replacement program
- Perform second phase of HVAC roof-top replacement

**Headcount Analysis**

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2006	2007	Projected 2008
3	3	3

## JUVENILE JUSTICE CENTER MAINTENANCE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
102,973	106,577	40000	Full-Time Salaries	109,774	3.0
623	2,122	40200	Overtime Salaries	2,186	3.0
8,522	9,298	45000	Insurance-Health	14,680	57.9
367	369	45010	Insurance-Dental	590	59.9
<b>112,485</b>	<b>118,366</b>		<b>Personnel Services</b>	<b>127,230</b>	<b>7.5</b>
3,351	0	52000	Disposal & Water Softener	3,000	N/A
36,868	36,100	52010	Janitorial Services	36,100	0.0
9,462	15,000	52020	Repairs & Maint-Roads	15,000	0.0
6,573	11,340	52110	Repairs & Maint-Buildings	11,340	0.0
27,143	25,000	52120	Repairs & Maint-Grounds	25,000	0.0
13,137	10,000	52160	Repairs & Maint-Equipment	10,000	0.0
0	200	53120	Mileage Expense	200	0.0
<b>96,534</b>	<b>97,640</b>		<b>Contractual Services</b>	<b>100,640</b>	<b>3.1</b>
0	270	60000	Office Supplies	270	0.0
7,860	8,300	60010	Operating Supplies	8,300	0.0
7,934	9,000	60160	Operating Supplies-Clean	8,000	-11.1
360	560	60210	Uniforms & Accessories	560	0.0
1,243	760	63040	Fuel-Vehicles	760	0.0
<b>17,397</b>	<b>18,890</b>		<b>Commodities</b>	<b>17,890</b>	<b>-5.3</b>
2,524	0	70110	Machinery & Equipment	0	0.0
7,880	0	72010	Building Improvements	0	0.0
<b>10,404</b>	<b>0</b>		<b>Capital Outlay</b>	<b>0</b>	<b>0.0</b>
<b>236,820</b>	<b>234,896</b>		<b>TOTAL FINANCING USES</b>	<b>245,760</b>	<b>4.6</b>

**ST. CHARLES NORTH MAINTENANCE**  
**001-080-083**

The Building Management Department handles the day to day maintenance at a multitude of countywide sites including the Randall Road Campus. This secured building has 108,000 square feet, houses 127 Circuit Clerk employees plus all court records, and sees daily public traffic of 500. The department handles janitorial supplies and services for all departments that utilize these facilities, as well as, snow removal and repairs to the facilities. The Building Management Department's goal is to have safe, well maintained campuses that are easily accessible by continually managing preventative maintenance programs.

**2007 Highlights**

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- Replaced carpeting
- Moved voting to County Clerk for Election E-Slate
- Performed county records retention expansion
- Performed Building Management build out

**2008 Goals**

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- Proceed with County Board direction

**Headcount Analysis**

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2006	2007	Projected 2008
0	0	0

## ST. CHARLES NORTH MAINTENANCE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
5,171	1,620	52000	Disposal & Water Softener	1,620	0.0
33,085	33,840	52010	Janitorial Services	33,840	0.0
23,649	15,000	52020	Repairs & Maint-Roads	15,000	0.0
6,842	5,340	52110	Repairs & Maint-Buildings	5,340	0.0
64,902	14,281	52120	Repairs & Maint-Grounds	14,281	0.0
13,710	3,000	52160	Repairs & Maint-Equipment	3,000	0.0
201,186	201,186	52180	Building Space Rental	217,198	N/A
135,951	190,000	55020	Real Estate Taxes	195,700	3.0
<b>484,496</b>	<b>464,267</b>		<b>Contractual Services</b>	<b>485,979</b>	<b>4.7</b>
8,600	7,000	60010	Operating Supplies	7,000	0.0
7,064	7,300	60160	Operating Supplies-Clean	7,300	0.0
26,308	41,500	63000	Utilities-Gas & Electric	42,745	3.0
22,666	83,500	63010	Utilities-Electric	83,500	0.0
662	300	63040	Fuel-Vehicles	300	0.0
<b>65,300</b>	<b>139,600</b>		<b>Commodities</b>	<b>140,845</b>	<b>0.9</b>
3,333	0	70110	Machinery & Equipment	0	0.0
10,598	0	72010	Building Improvements	0	0.0
13,931	0		<b>Capital Outlay</b>	0	0.0
<b>563,727</b>	<b>603,867</b>		<b>TOTAL FINANCING USES</b>	<b>626,824</b>	<b>3.8</b>

**AURORA HEALTH DEPARTMENT MAINTENANCE**  
**001-080-084**

The Building Management Department handles the day to day maintenance at a multitude of county wide sites including the Health Department at 1240 Highland Avenue in Aurora. This building is 10,000 square feet, houses 55 health providers and is open to the public. The department handles all janitorial supplies and services for all departments that utilize this facility, as well as, snow removal and repairs. The Building Management Department's goal is to have safe, well maintained campuses that are easily accessible by continually managing preventative maintenance programs.

**2007 Highlights**

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- Replaced carpeting
- Performed phase five HVAC roof top replacement
- Sealcoated parking lot - phase one

**2008 Goals**

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- Perform final phase of HVAC replacement

**Headcount Analysis**

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2006	2007	Projected 2008
0	0	0

## AURORA HEALTH DEPARTMENT MAINTENANCE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
29,380	33,432	52010	Janitorial Services	33,432	0.0
1,256	3,000	52000	Disposal & Water Softener	3,000	0.0
15,100	13,652	52020	Repairs & Maint-Roads	13,652	0.0
10,309	9,470	52110	Repairs & Maint-Buildings	9,470	0.0
41,050	13,000	52120	Repairs & Maint-Grounds	13,000	0.0
8,219	10,000	52160	Repairs & Maint-Equipment	10,000	0.0
<b>105,314</b>	<b>82,554</b>		<b>Contractual Services</b>	<b>82,554</b>	<b>0.0</b>
5,357	6,000	60010	Operating Supplies	6,000	0.0
5,198	2,500	60160	Operating Supplies-Clean	2,500	0.0
4,565	5,500	63000	Utilities-Gas & Electric	5,610	2.0
25,594	32,000	63010	Utilities-Electric	32,640	2.0
<b>40,714</b>	<b>46,000</b>		<b>Commodities</b>	<b>46,750</b>	<b>1.6</b>
5,000	0	70110	Machinery & Equipment	0	0.0
18,651	0	72010	Building Improvements	0	0.0
<b>23,651</b>	<b>0</b>		<b>Capital Outlay</b>	<b>0</b>	<b>0.0</b>
<b>169,679</b>	<b>128,554</b>		<b>TOTAL FINANCING USES</b>	<b>129,304</b>	<b>0.6</b>



**THIRD STREET COURTHOUSE MAINTENANCE**  
**001-080-085**

The Building Management Department handles the day to day maintenance at a multitude of countywide sites including the Third Street Courthouse. The department handles janitorial supplies and services for all departments that utilize these facilities, as well as, snow removal and repairs to the facilities. The Building Management Department's goal is to have safe, well maintained campuses that are easily accessible by continually managing preventative maintenance programs.

**2007 Highlights**

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- Replaced boiler
- Replaced lighting with an energy-efficient lighting program

**2008 Goals**

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- Replace parking lot
- Replace boiler house window

**Headcount Analysis**

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2006	2007	Projected 2008
0	0	0

## THIRD STREET COURTHOUSE MAINTENANCE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<b><u>FINANCING USES</u></b>		
0	0	52000	Disposal & Water Softener	4,000	N/A
0	0	52010	Janitorial Services	58,000	N/A
0	0	52020	Repairs & Maint-Roads	10,470	N/A
0	0	52120	Repairs & Maint-Grounds	52,480	N/A
0	0	52160	Repairs & Maint-Equipment	8,680	N/A
0	0		<b>Contractual Services</b>	<b>133,630</b>	<b>N/A</b>
0	0	60010	Operating Supplies	3,400	N/A
0	0	60160	Operating Supplies-Clean	8,000	N/A
0	0	63000	Utilities-Gas & Electric	185,181	N/A
0	0	63010	Utilities-Electric	243,192	N/A
0	0		<b>Commodities</b>	<b>439,773</b>	<b>N/A</b>
0	0		<b>TOTAL FINANCING USES</b>	<b>573,403</b>	<b>N/A</b>

**SHERIFF BUILDING MAINTENANCE**  
**001-080-086**

The Building Management Department handles the day to day maintenance at a multitude of countywide sites including the Sheriff's Department. The department handles janitorial supplies and services for all departments that utilize these facilities, as well as, snow removal and repairs to the facilities. The Building Management Department's goal is to have safe, well maintained campuses that are easily accessible by continually managing preventative maintenance programs.

**2007 Highlights**

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- Worked with KCSD to manage building maintenance budget

**2008 Goals**

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- Continue to work with KCSD representatives to manage and allocate the building maintenance budget
- Determine future needs for building maintenance at the Fabyan campus, and new offices & correction facility at the Judicial Center

**Headcount Analysis**

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2006	2007	Projected 2008
0	0	0

## SHERIFF BUILDING MAINTENANCE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
		<b><u>FINANCING USES</u></b>			
0	0	52120	Repairs & Maint-Grounds	200,000	N/A
0	0		Contractual Services	200,000	N/A
0	0		<b>TOTAL FINANCING USES</b>	<b>200,000</b>	<b>N/A</b>

**HUMAN RESOURCES MANAGEMENT**  
**001-120-120**

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.

**2007 Highlights**

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- Creation of comprehensive spreadsheet to track details of collective bargaining agreements
- Preparation for implementation of payroll and HR modules of new finance system
- Training of employees on preventing sexual harassment in the workplace
- Training of employees on drug free workplace standards
- Updating of Human Resources Management webpage

**2008 Goals**

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- Implementation of bi-weekly payroll periods
- Employee training on preventing violence in the workplace

**Headcount Analysis**

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2006	2007	Projected 2008
7	7	7

## HUMAN RESOURCES MANAGEMENT

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
269,928	294,000	40000	Full-Time Salaries	302,820	3.0
1,368	0	40120	Seasonal/Temp Salaries	0	0.0
1,038	0	40200	Overtime Salaries	0	0.0
39,504	56,553	45000	Insurance-Health	48,660	-14.0
1,344	1,805	45010	Insurance-Dental	1,808	0.2
<b>313,182</b>	<b>352,358</b>		<b>Personnel Services</b>	<b>353,288</b>	<b>0.3</b>
17,729	20,000	50000	Project Administration	20,000	0.0
2,219	2,650	52130	Maintenance-Computers	2,500	-5.7
895	1,000	52140	Maintenance-Copiers	1,000	0.0
8,381	20,000	53040	Advertising	20,000	0.0
3,231	5,000	53100	Conference & Meetings	5,000	0.0
9,110	30,000	53110	Employee Training	30,000	0.0
63	200	53120	Mileage Expense	350	75.0
325	900	53130	Association Dues	900	0.0
6,864	10,000	55000	Other Contractual Expense	10,000	0.0
<b>48,817</b>	<b>89,750</b>		<b>Contractual Services</b>	<b>89,750</b>	<b>0.0</b>
906	700	60000	Office Supplies	900	28.6
553	600	60010	Operating Supplies	600	0.0
394	500	60020	Data Processing Supplies	700	40.0
1,334	1,500	60050	Books & Subscriptions	1,100	-26.7
1,652	8,000	60080	Employee Recognition	23,500	193.8
<b>4,839</b>	<b>11,300</b>		<b>Commodities</b>	<b>26,800</b>	<b>137.2</b>
<b>366,838</b>	<b>453,408</b>		<b>TOTAL FINANCING USES</b>	<b>469,838</b>	<b>3.6</b>

**COUNTY AUDITOR**  
**001-140-140**

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 also serves as the County's Deferred Compensation Program Administrator.

**2007 Highlights**

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**Continuous Internal Audit**

- Verified compliance with agreements and requisitions (jail construction contracts, other contracts and economic interest statements)
- Reviewed the functioning of systems, procedures and controls (credit card management information and programs, communication devices, payroll, sheriff's investigations and bank reconciliations)
- Completed Special Revenue fund audits (Veteran's Assistance Commission, Division of Transportation and Automation funds)
- Completed other special audits (Employee Events Committee)

**Other Projects**

- Completed quarterly financial reporting and budget monitoring to the County Board
- Provided Deferred Compensation Program administration
- Consulted on payroll tax filings and IRS disputes
- Provided payroll and vendor claims review and approval
- Distributed payroll checks to coordinators

**2008 Goals**

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**Continuous Internal Audit**

- Conduct audit of Claims and Fees
- Increase the frequency and scope of audits
- Improve the efficiency and effectiveness of auditing

**Office Operations**

- Improve Auditor's Office website to enhance communication with auditees and the public
- Develop and distribute a departmental E-mail newsletter

**Special Projects**

- Support implementation of all modules, including purchasing, in the New World integrated finance system
- Support implementation of procurement cards in County departments and offices

**Headcount Analysis**

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2006	2007	Projected 2008
3	3	3

## COUNTY AUDITOR

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><i>FINANCING USES</i></b>					
146,489	162,576	40000	Full-Time Salaries	167,453	3.0
32	0	40200	Overtime Salaries	0	0.0
15,753	22,515	45000	Insurance-Health	23,548	4.6
503	663	45010	Insurance-Dental	904	36.3
<b>162,777</b>	<b>185,754</b>		<b>Personnel Services</b>	<b>191,905</b>	<b>3.3</b>
0	0	50150	Contracts & Consulting	3,500	N/A
235	170	52140	Maintenance-Copiers	170	0.0
4,983	5,000	53100	Conference & Meetings	5,000	0.0
1,398	1,000	53110	Employee Training	3,500	250.0
989	1,000	53120	Mileage Expense	1,125	12.5
2,007	2,000	53130	Association Dues	2,250	12.5
<b>9,612</b>	<b>9,170</b>		<b>Contractual Services</b>	<b>15,545</b>	<b>69.5</b>
423	800	60000	Office Supplies	800	0.0
641	800	60010	Operating Supplies	800	0.0
0	200	60020	Data Processing Supplies	200	0.0
512	720	60050	Books & Subscriptions	720	0.0
<b>1,576</b>	<b>2,520</b>		<b>Commodities</b>	<b>2,520</b>	<b>0.0</b>
698	0	70080	Office Furniture & Equip	0	0.0
<b>698</b>	<b>0</b>		<b>Capital Outlay</b>	<b>0</b>	<b>0.0</b>
<b>174,663</b>	<b>197,444</b>		<b>TOTAL FINANCING USES</b>	<b>209,970</b>	<b>6.3</b>



**TREASURER/COLLECTOR**  
**001-150-150**

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

***2007 Highlights***

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- Provided the capability of downloading a scanable duplicate tax bill from the Treasurer's Office website
- Established a Geneva P.O. Box and zip for closer monitoring and swifter processing of lock box tax payments
- Implemented a positive pay program for payroll, accounts payable, and juror checks

***2008 Goals***

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- Eliminate manual check writing and implement automated check processing
- Cooperate with the Information Technologies Department and Finance Department in implementing the New World financial system to replace H.T.E.
- Eliminate transaction checking accounts for the majority of county accounts, and deposit all monies to investment accounts which will increase yield on funds by compounding interest

***Headcount Analysis***

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2006	2007	Projected 2008
10	10	10

## TREASURER/COLLECTOR

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
400,122	435,115	40000	Full-Time Salaries	448,163	3.0
18,517	39,352	40100	Part-Time Salaries	40,533	3.0
58,821	65,262	45000	Insurance-Health	66,882	2.5
2,256	2,282	45010	Insurance-Dental	4,870	113.4
<b>479,716</b>	<b>542,011</b>		<b>Personnel Services</b>	<b>560,448</b>	<b>3.4</b>
18,013	15,500	50150	Contracts & Consulting	15,500	0.0
1,917	1,350	52130	Maintenance-Computers	1,350	0.0
4,897	2,000	52140	Maintenance-Copiers	2,000	0.0
824	1,000	52240	Repairs & Maint-Ofc Eqmt	1,000	0.0
7,222	13,500	53060	Printing-General	13,500	0.0
8,256	8,200	53070	Printing-Legal	11,000	34.1
267	2,000	53100	Conference & Meetings	2,000	0.0
1,676	2,500	53110	Employee Training	2,500	0.0
615	1,600	53120	Mileage Expense	1,600	0.0
1,730	1,500	53130	Association Dues	1,500	0.0
1,063	1,000	55000	Other Contractual Expense	1,000	0.0
<b>46,480</b>	<b>50,150</b>		<b>Contractual Services</b>	<b>52,950</b>	<b>5.6</b>
1,893	1,550	60000	Office Supplies	1,550	0.0
571	525	60010	Operating Supplies	525	0.0
1,730	1,525	60020	Data Processing Supplies	1,525	0.0
70,112	0	60040	Postage	0	0.0
223	720	60050	Books & Subscriptions	720	0.0
1,036	0	64000	Telephone	0	0.0
<b>75,565</b>	<b>4,320</b>		<b>Commodities</b>	<b>4,320</b>	<b>0.0</b>
<b>601,761</b>	<b>596,481</b>		<b>TOTAL FINANCING USES</b>	<b>617,718</b>	<b>3.6</b>

## **SUPERVISOR OF ASSESSMENTS**

### **001-170-170**

The Supervisor of Assessments coordinates the countywide assessment process, and its mission is to provide an equitable assessment for every parcel. Duties required under the Illinois property tax code (35 ILCS 200) include:

- Assembling township assessors for instruction on the assessment process (9-15)
- Preparing and maintaining tax maps and parcel ownership information (9-35)
- Receiving and analyzing township assessment rolls (9-230, et seq.)
- Applying various exemptions to homestead properties (15-165, et seq.)
- Equalizing assessments within the county or any area therein (9-210)
- Publishing the assessment roll for each township (12-10)
- Providing mailed notice to owners of property with revised assessments (12-30)
- Certifying assessment roll to the Board of Review (9-245)
- Reporting statistical abstracts to the Illinois Department of Revenue (17-15)
- Serving as Clerk of the Board of Review (3-30)

#### **2007 Highlights**

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- Successfully completed the 2006 assessment cycle, including:
  - 183,790 parcels, a 4.40% increase over 2005
  - A billing value of nearly \$14.5 billion, up 10.91% from 2005
  - Nearly \$500 million in new property, up 26.63% from 2005
- Published, in conjunction with the County Treasurer and the County Clerk, the 2007 Kane County Quick Guide to Property Taxes, the county's first unified tax guide
- Improved communications by publishing KANE ASSESSMENT NEWS, ETC. (a monthly e-newsletter) and expanding the information available on the internet

#### **2008 Goals**

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- Complete the certification of the 2007 assessment roll by February 9, 2008 (one month earlier than the prior year).
- Establish interactive electronic communications with the CAMA systems used by the township assessors
- Complete the redesign of the Office's web site for better interaction with the taxpayers

#### **Headcount Analysis**

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2006	2007	Projected 2008
22	22	22

## SUPERVISOR OF ASSESSMENTS

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
705,467	717,182	40000	Full-Time Salaries	740,077	3.2
10,138	26,000	40100	Part-Time Salaries	26,000	0.0
892	20,000	40200	Overtime Salaries	20,000	0.0
145,985	160,960	45000	Insurance-Health	162,079	0.7
5,941	6,442	45010	Insurance-Dental	5,657	-12.2
<b>868,423</b>	<b>930,584</b>		<b>Personnel Services</b>	<b>953,813</b>	<b>2.5</b>
310	20,000	50170	Appraisal Services	20,000	0.0
400	14,000	52130	Maintenance-Computers	20,500	46.4
12,258	7,000	52140	Maintenance-Copiers	8,500	21.4
89,046	177,800	53070	Printing-Legal	170,000	-4.4
0	3,000	53080	Mapping	0	-100.0
9,528	10,000	53100	Conference & Meetings	10,000	0.0
15,118	20,000	53110	Employee Training	22,800	14.0
154	1,000	53120	Mileage Expense	1,000	0.0
745	1,500	53130	Association Dues	1,500	0.0
<b>127,559</b>	<b>254,300</b>		<b>Contractual Services</b>	<b>254,300</b>	<b>0.0</b>
10,041	10,000	60000	Office Supplies	10,000	0.0
628	3,500	60010	Operating Supplies	3,500	0.0
5,173	7,000	60020	Data Processing Supplies	7,000	0.0
7,354	0	60030	Self-Mailer	0	0.0
75	0	60040	Postage	0	0.0
5,766	3,500	60050	Books & Subscriptions	3,500	0.0
540	0	64000	Telephone	0	0.0
<b>29,577</b>	<b>24,000</b>		<b>Commodities</b>	<b>24,000</b>	<b>0.0</b>
9,230	0	70020	Computer Software	0	0.0
1,216	0	70080	Office Furniture & Equip	0	0.0
<b>10,446</b>	<b>0</b>		<b>Capital Outlay</b>	<b>0</b>	<b>0.0</b>
<b>1,036,005</b>	<b>1,208,884</b>		<b>TOTAL FINANCING USES</b>	<b>1,232,113</b>	<b>1.9</b>

**BOARD OF REVIEW**  
**001-170-171**

The Board of Review reviews and hears all complaints, corrections, and non-homestead exemptions mandated by the Illinois Property Tax Code (35 ILCS 200) in a fair and impartial manner. Other duties of the Board include adopting rules of government, issuing certificates of error, certifying the assessment role of the County Clerk, and representing the interests of Kane County before the Illinois Property Tax Appeal Board.

**2007 Highlights**

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- Completed hearings for the 2006 assessment cycle, including:
  - 819 Assessment complaints, resulting in 482 reductions totaling more than \$45 million; the median reduction was 11.29% of the original assessment
  - 4,498 Certificates of Error
  - 1,940 Corrections to the assessment rolls
- Reviewed and made recommendations on more than 200 requests for tax exemption
- Represented the interests of Kane County before the Illinois Property Tax Appeal Board in 51 dockets
- Added Board of Review agendas and minutes to the Board's web site
- Completed a major revision and update to the Board's Rules of Government

**2008 Goals**

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- Complete the certification of the 2007 assessment roll by February 9, 2008
- Completely revise and update the Board's forms and make them available on the Board's web site

**Headcount Analysis**

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2006	2007	Projected 2008
3	3	3

## BOARD OF REVIEW

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
58,665	66,843	40000	Full-Time Salaries	65,718	-1.7
9,573	6,200	40300	Per Diem	6,200	0.0
13,804	14,109	45000	Insurance-Health	19,880	40.9
506	320	45010	Insurance-Dental	707	120.9
<b>82,548</b>	<b>87,472</b>		<b>Personnel Services</b>	<b>92,505</b>	<b>5.8</b>
11,600	20,000	50170	Appraisal Services	17,000	-15.0
8,083	15,000	53070	Printing-Legal	15,000	0.0
0	0	53100	Conference & Meetings	1,500	N/A
0	0	53110	Employee Training	1,500	N/A
499	1,000	53120	Mileage Expense	1,000	0.0
<b>20,182</b>	<b>36,000</b>		<b>Contractual Services</b>	<b>36,000</b>	<b>0.0</b>
938	1,000	60000	Office Supplies	1,000	0.0
938	1,000		Commodities	1,000	0.0
<b>103,668</b>	<b>124,472</b>		<b>TOTAL FINANCING USES</b>	<b>129,505</b>	<b>4.0</b>

**COUNTY CLERK**  
**001-190-190**

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; assists with tax redemptions and real estate tax extensions. The office meets the demands required by the public and the prevailing laws in a courteous, considerate, and efficient manner, and performs all duties as specified by Statute with efficiency and accuracy while complying with all Federal, State, County, and local laws.

**2007 Highlights**

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- Performed all duties with accuracy and efficiency without additional staff
- Improved employee skills and computer knowledge through upgraded training
- Increased service to accept applications for senior citizens to obtain Metra passes
- Completed the extension process of the 2006 tax cycle with the newly installed DevNet software in record time and successfully utilized this program to administer tax redemption
- Installed a DevNet Cashing System which permits us to record the intake of revenues, index, scan, and issue birth, death, and marriage certificates

**2008 Goals**

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- Improve availability of County Clerk services
- Continue to automate current manual tasks
- Increase knowledge of newly installed tax extensions and redemption program
- Train and develop staff skills on a variety of tasks, such as, computerizing historical records, cross training of positions, and serving the public in a more courteous, efficient, and professional manner, while complying with Federal, State, County, and local laws
- Reaffirm our commitment to establish and man satellite offices in Aurora and Elgin, and initiate Saturday hours so we can make vital records and marriage licenses more readily available to citizens

**Headcount Analysis**

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2006	2007	Projected 2008
18	18	18

## COUNTY CLERK

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
559,773	589,650	40000	Full-Time Salaries	589,650	0.0
1,456	18,652	40100	Part-Time Salaries	18,652	0.0
10,232	6,463	40200	Overtime Salaries	6,463	0.0
92,058	105,979	45000	Insurance-Health	105,475	-0.5
4,298	4,547	45010	Insurance-Dental	4,425	-2.7
<b>667,817</b>	<b>725,291</b>		<b>Personnel Services</b>	<b>724,665</b>	<b>-0.1</b>
5,302	1,500	50150	Contracts & Consulting	1,500	0.0
94	120	50350	Notary Fees	120	0.0
809	2,600	52140	Maintenance-Copiers	2,600	0.0
265	1,100	52240	Repairs & Maint-Ofc Eqmt	1,100	0.0
2,323	2,200	53060	Printing-General	2,200	0.0
2,945	2,500	53070	Printing-Legal	2,500	0.0
6,531	1,903	53100	Conference & Meetings	1,903	0.0
1,666	1,050	53110	Employee Training	1,050	0.0
904	1,000	53120	Mileage Expense	1,000	0.0
2,636	2,465	53130	Association Dues	2,465	0.0
24,529	36,000	55000	Other Contractual Expense	36,000	0.0
<b>48,004</b>	<b>52,438</b>		<b>Contractual Services</b>	<b>52,438</b>	<b>0.0</b>
1,255	690	60000	Office Supplies	690	0.0
5,922	3,800	60010	Operating Supplies	3,800	0.0
2,130	2,400	60020	Data Processing Supplies	2,400	0.0
1,251	0	60040	Postage	0	0.0
398	640	60050	Books & Subscriptions	640	0.0
655	0	64000	Telephone	0	0.0
<b>11,611</b>	<b>7,530</b>		<b>Commodities</b>	<b>7,530</b>	<b>0.0</b>
<b>727,432</b>	<b>785,259</b>		<b>TOTAL FINANCING USES</b>	<b>784,633</b>	<b>-0.1</b>



## **ELECTION EXPENSE – COUNTY CLERK**

### **001-190-191**

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 and maintains 223 handicapped accessible polling places, recruits and trains over 1,000 election judges, including bilingual judges as dictated by the U.S. Justice Department, and maintains and prepares election equipment and supplies in order to open and staff all polling places in Kane County. The department also maintains campaign finance files while attending to the needs of the public, local units of government, election judges, and candidates in an efficient and professional manner.

#### **2007 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 223 precincts and staff the Clerk's office on election night
- Instituted a corps of field deputy clerks who visited and supported polling places on election day allowing 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, candidates, and media
- Continued to implement the Help America Vote Act (HAVA) in conjunction with the Kane County Board's selection of the Hart eSlate voting system

#### **2008 Goals**

- Successfully administer the General Primary and General Elections
- Implement and refine a State-Certified voting system as mandated by HAVA and State legislation
- Improve voter awareness and education program to reach all segments of the voting public, including fulfilling language and ADA requirements
- Provide continual training and certification on the eSlate voting system to all election judges and personnel
- Evaluate all existing precinct sizes and make recommendations to the Board to facilitate the administration of elections
- Recruit Election Judges, register voters, and increase voter awareness of early voting on the eSlate voting system utilizing the Vote Mobile

#### **Headcount Analysis**

2006	2007	Projected 2008
13	13	13

## ELECTION EXPENSE - COUNTY CLERK

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
361,004	340,484	40000	Full-Time Salaries	348,350	2.3
60,793	82,733	40100	Part-Time Salaries	75,011	-9.3
33,845	20,144	40200	Overtime Salaries	20,000	-0.7
46,275	48,584	45000	Insurance-Health	56,874	17.1
2,469	2,423	45010	Insurance-Dental	2,482	2.4
<b>504,386</b>	<b>494,368</b>		<b>Personnel Services</b>	<b>502,717</b>	<b>1.7</b>
51,974	42,357	50150	Contracts & Consulting	99,608	135.2
150	1,500	50160	Legal Services	1,500	0.0
9,354	28,990	50090	Election Judges Training	115,040	296.8
461,575	244,596	50100	Election Judges & Workers	435,450	78.0
0	5,746	50310	EDP Services	5,746	0.0
57,737	22,000	50110	Election Services	22,000	0.0
17,560	13,026	52170	Polling Place Rental	22,300	71.2
1,790	5,100	53040	Advertising	5,100	0.0
71,242	48,750	53070	Printing-Legal	69,476	42.5
40,573	37,313	53060	Printing-General	47,237	26.6
38,664	13,950	52190	Equipment Rental	19,771	41.7
19,825	10,075	52130	Maintenance-Computers	10,075	0.0
5,661	8,000	52140	Maintenance-Copiers	8,000	0.0
27,734	11,318	53100	Conference & Meetings	11,318	0.0
4,681	3,964	53110	Employee Training	3,964	0.0
2,970	4,000	53120	Mileage Expense	4,000	0.0
1,195	1,605	53130	Association Dues	1,605	0.0
49,950	66,600	50340	Software License Cost	66,700	0.2
38,550	300	55000	Other Contractual Expense	300	0.0
6,016	5,000	52230	Repairs & Maint-Vehicles	5,000	0.0
<b>907,201</b>	<b>574,190</b>		<b>Contractual Services</b>	<b>954,190</b>	<b>66.2</b>
13,086	0	64000	Telephone	0	0.0
7,316	0	60040	Postage	0	0.0
4,321	4,000	60000	Office Supplies	4,000	0.0
1,534	3,000	60020	Data Processing Supplies	3,000	0.0
197	500	60050	Books & Subscriptions	500	0.0
4,859	2,000	60060	Comp Software-Non Capital	2,000	0.0
488,887	8,550	60010	Operating Supplies	8,550	0.0
0	0	60320	Voting Systems & Access.	20,000	N/A
<b>520,200</b>	<b>18,050</b>		<b>Commodities</b>	<b>38,050</b>	<b>110.8</b>
<b>1,931,787</b>	<b>1,086,608</b>		<b>TOTAL FINANCING USES</b>	<b>1,494,957</b>	<b>37.6</b>

**COUNTY RECORDER**  
**001-210-210**

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.

**2007 Highlights**

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- 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
- Reduced 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

**2008 Goals**

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- 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**

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2006	2007	Projected 2008
18	18	18

## COUNTY RECORDER

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
739,705	773,667	40000	Full-Time Salaries	773,667	0.0
585	3,084	40200	Overtime Salaries	3,084	0.0
130,238	147,074	45000	Insurance-Health	137,143	-6.8
5,535	5,780	45010	Insurance-Dental	5,657	-2.1
<b>876,063</b>	<b>929,605</b>		<b>Personnel Services</b>	<b>919,551</b>	<b>-1.1</b>
0	101	50150	Contracts & Consulting	101	0.0
5,801	7,000	52140	Maintenance-Copiers	7,000	0.0
1,121	750	52240	Repairs & Maint-Ofc Eqmt	750	0.0
87	500	53060	Printing-General	500	0.0
4,688	5,000	53090	Film Conversion/Book Bind	5,000	0.0
1,512	2,000	53100	Conference & Meetings	2,000	0.0
0	600	53110	Employee Training	600	0.0
1,189	1,094	53120	Mileage Expense	1,094	0.0
1,620	500	53130	Association Dues	1,385	177.0
<b>16,018</b>	<b>17,545</b>		<b>Contractual Services</b>	<b>18,430</b>	<b>5.0</b>
2,016	2,000	60000	Office Supplies	2,000	0.0
12,684	15,000	60010	Operating Supplies	15,000	0.0
271	0	60040	Postage	0	0.0
1,519	3,000	60050	Books & Subscriptions	3,000	0.0
532	0	64000	Telephone	0	0.0
<b>17,022</b>	<b>20,000</b>		<b>Commodities</b>	<b>20,000</b>	<b>0.0</b>
<b>909,103</b>	<b>967,150</b>		<b>TOTAL FINANCING USES</b>	<b>957,981</b>	<b>-0.9</b>

**REGIONAL OFFICE OF EDUCATION**  
**001-230-230**

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.

**2007 Highlights**

- Worked closely with school and state officials to continue implementation of the federal "No Child Left Behind" programs
- Continued to provide an educational program through the Juvenile Justice Center for students, which has become a state wide model program
- Expanded the Fingerprinting and Criminal Background Investigation program and over 4,500 people were fingerprinted
- Continued to implement improvements to the teacher certification process
- Collaborated with our nine school districts to provide a 2007 Institute Day for all teachers in Kane County
- Processed over 1,725 new teacher applicants, 5,996 teacher registrations/renewals, and 1,097 applications for GED
- Implemented a program for computerized on-site data entry by Life Safety Officials, via palm pilot, as they visited and inspected all 165 public schools
- Continued to offer seminars and classes for educators and administrators, without state funding for the Administrators Academy
- Continued truancy prevention, dropout prevention, and regional safe school programs successfully, receiving 2,202 referrals from our local schools to service
- Provided 11 initial bus driver training and 40 bus driver refresher training classes for 1,413 drivers

**2008 Goals**

- Provide ongoing guidance and technical assistance to Kane County Schools in meeting federal "No Child Left Behind" standards
- Maintain fingerprinting services and background checks to all new Kane County Employees and school districts in the Kane County Region
- Expand GED testing with educational partners
- Continue to collaborate with our nine school districts to provide a 2008 Institute Day for all teachers in Kane County
- Review of the Juvenile Justice Center educational program
- 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**

2006	2007	Projected 2008
11	11	11

## REGIONAL OFFICE OF EDUCATION

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
217,666	237,876	40000	Full-Time Salaries	245,012	3.0
15,736	0	40100	Part-Time Salaries	0	0.0
55,417	58,961	45000	Insurance-Health	60,853	3.2
2,333	2,282	45010	Insurance-Dental	2,435	6.7
<b>291,152</b>	<b>299,119</b>		<b>Personnel Services</b>	<b>308,300</b>	<b>3.1</b>
0	100	50240	Trials & Cost of Hearings	100	0.0
0	300	52130	Maintenance-Computers	300	0.0
1,755	300	52140	Maintenance-Copiers	300	0.0
110	500	53030	Public Official Bonding	300	-40.0
42	1,000	53060	Printing-General	1,000	0.0
0	150	53070	Printing-Legal	150	0.0
1,648	4,500	53100	Conference & Meetings	4,500	0.0
194	0	53110	Employee Training	200	N/A
398	4,500	53120	Mileage Expense	4,500	0.0
1,471	1,475	53130	Association Dues	1,475	0.0
<b>5,618</b>	<b>12,825</b>		<b>Contractual Services</b>	<b>12,825</b>	<b>0.0</b>
2,137	3,600	60000	Office Supplies	3,600	0.0
0	660	60010	Operating Supplies	660	0.0
1,440	1,200	60020	Data Processing Supplies	1,200	0.0
738	600	60050	Books & Subscriptions	600	0.0
<b>4,315</b>	<b>6,060</b>		<b>Commodities</b>	<b>6,060</b>	<b>0.0</b>
<b>301,085</b>	<b>318,004</b>		<b>TOTAL FINANCING USES</b>	<b>327,185</b>	<b>2.9</b>

## **JUDICIARY AND COURTS**

### **001-240-240**

The office of the Chief Judge is responsible for establishing policies and procedures for the operations of the 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 Children's Waiting Room & 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.

#### ***2007 Highlights***

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- Increased usage of electronic monitoring technologies for condition of bond criminal cases
- Completed video how-to manual for small claims cases for the public
- Introduced internet based Orders of Protection forms and extended the use to Circuit Courts in the Second Appellate District
- Revised and updated the court website for the 16<sup>th</sup> Judicial Circuit Courts
- Added court calls to increase Family Court coverage by using multi-purpose room as a courtroom

#### ***2008 Goals***

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- Revise and update other public self-help manuals such as name change and probate cases
- Expand the use of Internet based Orders of Protection to outside the court environs
- Continue updating and expanding court website
- Complete the revision of local court rules

#### ***Headcount Analysis***

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
37	37	37

## JUDICIARY AND COURTS

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
630,202	659,338	40000	Full-Time Salaries	690,000	4.7
389,036	385,095	40300	Per Diem	396,648	3.0
125,001	138,004	45000	Insurance-Health	139,597	1.2
6,061	5,964	45010	Insurance-Dental	6,224	4.4
1,018	1,000	45400	Uniform Allowance	1,100	10.0
<b>1,151,318</b>	<b>1,189,401</b>		<b>Personnel Services</b>	<b>1,233,569</b>	<b>3.7</b>
11,922	12,000	50040	State of IL Salaries	13,000	8.3
168,879	165,000	50050	Jurors-Circuit Court	169,850	2.9
0	10,000	50060	Jurors-Grand Jury	15,000	50.0
113,845	115,000	50070	Jurors' Expense	120,000	4.3
106,145	135,000	50120	Per Diem-Court Services	115,000	-14.8
240,856	147,000	50150	Contracts & Consulting	190,000	29.3
109,331	65,000	50190	Court Appointed Counsel	100,000	53.8
102,551	55,000	50200	Psychological/Psychiatric	70,000	27.3
12,058	17,000	52160	Repairs & Maint-Equipment	12,000	-29.4
7,938	10,000	52190	Equipment Rental	9,000	-10.0
4,099	2,800	53000	Insurance-Liability	4,000	42.9
0	100	53030	Public Official Bonding	100	0.0
1,024	4,500	53060	Printing-General	3,500	-22.2
4,036	4,000	53100	Conference & Meetings	3,600	-10.0
0	500	53110	Employee Training	500	0.0
3,830	3,500	53120	Mileage Expense	4,300	22.9
20	100	53130	Association Dues	150	50.0
0	100	53170	Other Medical Expenses	100	0.0
0	500	55000	Other Contractual Expense	3,000	500.0
<b>886,534</b>	<b>747,100</b>		<b>Contractual Services</b>	<b>833,100</b>	<b>11.5</b>
19,335	17,450	60000	Office Supplies	20,000	14.6
2,089	2,000	60010	Operating Supplies	4,000	100.0
280	500	60020	Data Processing Supplies	1,000	100.0
15,757	0	60040	Postage	0	0.0
27,700	13,150	60050	Books & Subscriptions	22,600	71.9
3,759	0	64000	Telephone	0	0.0
<b>68,920</b>	<b>33,100</b>		<b>Commodities</b>	<b>47,600</b>	<b>43.8</b>
140,459	0	70120	Special Purpose Equipment	0	0.0
<b>140,459</b>	<b>0</b>		<b>Capital Outlay</b>	<b>0</b>	<b>0.0</b>
<b>2,247,231</b>	<b>1,969,601</b>		<b>TOTAL FINANCING USES</b>	<b>2,114,269</b>	<b>7.3</b>



## **CIRCUIT CLERK**

### **001-250-250**

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.

#### **2007 Highlights**

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- 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
- Continued to scan more files both from current orders of the court as well as past documents
- Revamped the order of protection process for better overall communications for all offices
- Implemented phase one of 3G scanning of documents and all teams are processing out of 3G Rooms for better productivity and quicker re-file
- Disseminated information over the internet to access forms
- Worked together with state agencies and local municipalities to perform ISP download
- Provided e-Pay for all applicable traffic and criminal cases for credit/debit card payments over the internet via a secured internet site
- Continued overall conversion of civil case management system while working towards balance of bringing the child support areas of civil on line

#### **2008 Goals**

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- 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**

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2006	2007	Projected 2008
100	100	100

## CIRCUIT CLERK

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
3,208,670	3,407,126	40000	Full-Time Salaries	3,407,126	0.0
24,283	44,400	40100	Part-Time Salaries	45,600	2.7
59,774	52,060	40200	Overtime Salaries	53,622	3.0
0	5,200	40300	Per Diem	5,200	0.0
663,667	730,465	45000	Insurance-Health	793,348	8.6
28,022	28,530	45010	Insurance-Dental	31,873	11.7
<b>3,984,416</b>	<b>4,267,781</b>		<b>Personnel Services</b>	<b>4,336,769</b>	<b>1.6</b>
0	0	50160	Legal Services	500	N/A
12,507	13,375	52140	Maintenance-Copiers	505	-96.2
2,455	4,780	52160	Repairs & Maint-Equipment	5,130	7.3
2,630	6,700	52190	Equipment Rental	6,269	-6.4
0	250	52230	Repairs & Maint-Vehicles	1,000	100.0
36,663	40,500	53060	Printing-General	40,652	0.4
0	500	53070	Printing-Legal	500	0.0
9,820	9,212	53100	Conference & Meetings	10,360	12.5
3,127	2,700	53110	Employee Training	5,678	110.3
30,908	30,987	53120	Mileage Expense	39,400	27.2
1,540	1,625	53130	Association Dues	1,735	6.8
0	400	53170	Other Medical Expenses	400	0.0
<b>99,650</b>	<b>111,029</b>		<b>Contractual Services</b>	<b>112,129</b>	<b>1.0</b>
20,447	27,517	60000	Office Supplies	25,917	-5.8
422	0	60040	Postage	0	0.0
2,342	1,850	60050	Books & Subscriptions	2,200	18.9
2,041	750	63040	Fuel-Vehicles	900	20.0
2,858	0	64000	Telephone	0	0.0
<b>28,110</b>	<b>30,117</b>		<b>Commodities</b>	<b>29,017</b>	<b>-3.7</b>
<b>4,112,176</b>	<b>4,408,927</b>		<b>TOTAL FINANCING USES</b>	<b>4,477,915</b>	<b>1.6</b>

**STATE'S ATTORNEY- CRIMINAL JUSTICE DIVISION**  
**001-300-300**

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, two unique units, Priority Prosecution and Special Prosecutions have been created to deal with prosecution requiring specialized experience. In addition, through the Felony Review Unit, the division will evaluate and authorize all felony cases, and includes the Elgin and Aurora Branch Courts, which will handle several hundred cases each week.

**2007 Highlights**

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- Initiated and prosecuted hundreds of felony, misdemeanor, and DUI cases
- Several Assistant State's Attorneys received training at the National District Attorneys Association campus in South Carolina
- Continued to handle high profile cases in the priority prosecution unit
- 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 completed mandatory continuing legal education courses now required by Supreme Court Rule

**2008 Goals**

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- Fairly and aggressively prosecute violations of the law
- Continue the training program for both prosecutors and law enforcement
- Strengthen traditional prosecution
- Retain Senior Assistant State's Attorneys
- Have all Assistant State's Attorneys complete the new mandatory continuing legal education requirement and the mandatory education requirement for the Capital Litigation Bar

**Headcount Analysis**

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2006	2007	Projected 2008
84	84	85

## STATE'S ATTORNEY - CRIMINAL JUSTICE DIVISION

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
3,029,092	3,095,970	40000	Full-Time Salaries	3,218,408	4.0
56,346	36,062	40100	Part-Time Salaries	49,760	38.0
5,068	36,000	40120	Seasonal Salaries	36,000	0.0
7,375	8,000	40200	Overtime Salaries	8,000	0.0
20,275	28,500	40310	Bond Call	28,500	0.0
543,474	599,465	45000	Insurance-Health	647,589	8.0
23,407	23,778	45010	Insurance-Dental	27,283	14.7
<b>3,685,037</b>	<b>3,827,775</b>		<b>Personnel Services</b>	<b>4,015,540</b>	<b>4.9</b>
79,985	74,800	50150	Contracts & Consulting	67,800	-9.4
40,170	60,000	50160	Legal Services	60,000	0.0
140,633	150,959	50240	Trials & Cost of Hearings	169,012	12.0
115	6,761	50290	Investigations	4,000	-40.8
1,377	4,000	52130	Maintenance-Computers	1,000	-75.0
13,072	13,500	52140	Maintenance-Copiers	13,500	0.0
130	1,000	52150	Maintenance-Comm Equip	0	-100.0
3,008	1,000	52160	Repairs & Maint-Equipment	1,000	0.0
6,064	5,000	52230	Repairs & Maint-Vehicles	5,000	0.0
2,275	6,292	53060	Printing-General	2,000	-68.2
13,491	4,554	53100	Conference & Meetings	4,554	0.0
10,948	12,345	53110	Employee Training	12,345	0.0
12,855	10,000	53120	Mileage Expense	10,000	0.0
16,960	16,327	53130	Association Dues	16,327	0.0
<b>341,083</b>	<b>366,538</b>		<b>Contractual Services</b>	<b>366,538</b>	<b>0.0</b>
15,616	17,500	60000	Office Supplies	17,500	0.0
5,551	5,400	60010	Operating Supplies	5,860	8.5
3,688	0	60040	Postage	0	0.0
15,942	20,000	60050	Books & Subscriptions	20,000	0.0
38,266	30,089	60060	Comp Software-Non Capital	30,089	0.0
4,520	5,100	60070	Comp Hardware-Non Capital	4,640	-9.0
17,500	0	64000	Telephone	0	0.0
<b>101,083</b>	<b>78,089</b>		<b>Commodities</b>	<b>78,089</b>	<b>0.0</b>
3,144	0	70090	Office Furniture & Equip	0	0.0
<b>3,144</b>	<b>0</b>		<b>Capital Outlay</b>	<b>0</b>	<b>0.0</b>
100,064	102,790	99000	Transfer To Other Funds	84,263	-18.0
<b>100,064</b>	<b>102,790</b>		<b>Transfer to Other Funds</b>	<b>84,263</b>	<b>-18.0</b>
<b>4,230,411</b>	<b>4,375,192</b>		<b>TOTAL FINANCING USES</b>	<b>4,544,430</b>	<b>3.9</b>

**CHILD ADVOCACY CENTER**  
**001-300-301**

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.

**2007 Highlights**

- Improved data collection with the creation of a comprehensive database program which was expanded to include victim/offender demographic information, witness identity and location information, and investigatory and prosecution actions and outcomes
- Completed 451 investigations, an all time high
- Worked with legislators to create additional funding options for CAC programs resulting in the unanimous passage of HB1391
- Began grant supported remodeling at the CAC annex, 428 James St., Geneva
- Expanded the victim counseling program to include an additional weekday
- Created, with Friends of Child Advocacy and others, the At Risk Children's Fund, to support assessment and counseling for sexually reactive children
- Attained 100% Finding Words Course completion for investigative personnel, and for 2 of 3 attorneys assigned to the CAC

**2008 Goals**

- 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
- Complete remodeling and refurbishments at the CAC Annex
- Complete installation of web based audio and visual recording equipment for interview rooms and begin DVR recording of forensic interviews
- Maintain staff expertise with ongoing training of current best practices in the fields of prosecution, investigation, and victim services
- Promote increased staff efficiency through compassion fatigue identification and treatment, along with providing ongoing training to minimize the impacts of abuse intervention related stress
- Increase visibility of the CAC in Kane County through professional networking and outreach in the law enforcement community and the general public
- Increase response capability in the face of continued population and caseload growth in order to continue to provide quality interventions on behalf of abused children in Kane County

**Headcount Analysis**

2006	2007	Projected 2008
13	12	12

## CHILD ADVOCACY CENTER

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
468,602	483,539	40000	Full-Time Salaries	487,286	0.8
25,997	26,807	40100	Part-Time Salaries	27,681	3.3
750	0	40310	Bond Call	500	N/A
57,902	75,284	45000	Insurance-Health	63,413	-15.8
2,395	2,839	45010	Insurance-Dental	2,498	-12.0
<b>555,646</b>	<b>588,469</b>		<b>Personnel Services</b>	<b>581,378</b>	<b>-1.2</b>
42,788	48,875	50150	Contracts & Consulting	48,875	0.0
2,775	14,919	50240	Trials & Cost of Hearings	10,000	-33.0
0	2,000	50290	Investigations	1,000	-50.0
1,177	2,500	52140	Maintenance-Copiers	2,500	0.0
536	1,500	53060	Printing-General	1,500	0.0
4,059	4,375	53100	Conference & Meetings	6,375	45.7
2,889	3,775	53110	Employee Training	5,275	39.7
3,294	2,000	53120	Mileage Expense	4,275	113.8
1,437	1,737	53130	Association Dues	1,887	8.6
<b>58,955</b>	<b>81,681</b>		<b>Contractual Services</b>	<b>81,687</b>	<b>0.0</b>
1,636	3,000	60000	Office Supplies	3,000	0.0
672	705	60010	Operating Supplies	1,000	41.8
776	750	60020	Data Processing Supplies	1,000	33.3
662	1,020	60040	Postage	0	-100.0
532	1,000	60050	Books & Subscriptions	1,250	25.0
0	2,250	60290	Photography	1,400	-37.8
168	500	64000	Telephone	0	-100.0
<b>4,446</b>	<b>9,225</b>		<b>Commodities</b>	<b>7,650</b>	<b>-17.1</b>
0	0	70050	Printers	1,205	N/A
0	20,000	70070	Automotive Equipment	0	-100.0
0	1,500	70080	Office Furniture & Equip	0	-100.0
5,661	0	70100	Copiers	0	0.0
313	34,026	72010	Building Improvements	0	-100.0
<b>5,974</b>	<b>55,526</b>		<b>Capital Outlay</b>	<b>1,205</b>	<b>-97.8</b>
<b>625,021</b>	<b>734,901</b>		<b>TOTAL FINANCING USES</b>	<b>671,920</b>	<b>-8.6</b>

**PUBLIC DEFENDER**  
**001-360-360**

The mission of the Kane County Public Defender's Office is to provide quality representation to indigent clients in the areas of criminal defense, juvenile justice, mental health and parental rights. The office is committed to maintaining the highest standards for indigent defense and provide our ever increasing client base with experienced and well trained attorneys.

**2007 Highlights**

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- Increased the number of cases handled by a unprecedented amount, with trials and negotiated depositions surpassing previous totals
- Increased training and trial practice to provide clients with more experienced attorneys who remain committed to the job of indigent defense

**2008 Goals**

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- Increase membership in the Capital Litigation Trial Bar Association by providing memberships to all attorneys in the Kane County Bar Association to enable them to take advantage of available seminars
- Increase the number of trials done by each attorney and provide recognition at the end of the year for the most accomplished trial lawyer
- Increase training opportunities for the investigative staff
- Retain current staff
- Increase training opportunities for all lawyers

**Headcount Analysis**

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2006	2007	Projected 2008
40	40	41

## PUBLIC DEFENDER

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
2,007,194	1,948,230	40000	Full-Time Salaries	2,046,677	5.1
1,071	100,786	40100	Part-Time Salaries	103,810	3.0
327,471	361,172	45000	Insurance-Health	376,910	4.4
14,429	14,539	45010	Insurance-Dental	15,867	9.1
<b>2,350,165</b>	<b>2,424,727</b>		<b>Personnel Services</b>	<b>2,543,264</b>	<b>4.9</b>
6,032	7,600	50200	Psychological/Psychiatric	7,600	0.0
38,828	35,000	50240	Trials & Cost of Hearings	35,000	0.0
3,542	5,000	52140	Maintenance-Copiers	5,000	0.0
10,843	13,500	53110	Employee Training	13,500	0.0
7,574	19,000	53120	Mileage Expense	19,000	0.0
5,256	3,000	55000	Other Contractual Expense	3,000	0.0
<b>72,075</b>	<b>83,100</b>		<b>Contractual Services</b>	<b>83,100</b>	<b>0.0</b>
16,912	7,250	60000	Office Supplies	7,250	0.0
5,487	6,000	60020	Data Processing Supplies	6,000	0.0
19,867	16,950	60050	Books & Subscriptions	16,950	0.0
<b>42,266</b>	<b>30,200</b>		<b>Commodities</b>	<b>30,200</b>	<b>0.0</b>
<b>2,464,506</b>	<b>2,538,027</b>		<b>TOTAL FINANCING USES</b>	<b>2,656,564</b>	<b>4.7</b>



**SHERIFF**  
**001-380-380**

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

**2007 Highlights**

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- Reduced the number of vehicles the Sheriff's Department maintains
- Replaced outdated portable radios to improve the communications between E911 and other agencies
- Replaced outdated tower sights and communication equipment to help prevent loss of service
- Increased the number of deputies working patrol to produce faster response times to emergency calls and reduction in crime

**2008 Goals**

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- Request the hiring of a Grant Writer Manager to look for additional funding, which could be beneficial for both the Sheriff's Department and Kane County as a whole
- Update equipment in several divisions to better serve the public
- Work on the relocation of E911 and the Sheriff's Dept. vehicle maintenance facilities
- Schedule and coordinate the move of the Sheriff's Dept. from Fabyan Parkway to Rt.38 and Peck Rd.
- Replace all laptop computers in the squad cars

**Headcount Analysis**

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2006	2007	Projected 2008
149	149	145

# SHERIFF

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
1,737,740	763,015	40000	Full-Time Salaries	763,015	0.0
6,299,645	5,823,602	40010	Merit Employee Salaries	5,823,602	0.0
29,945	0	40100	Part-Time Salaries	0	0.0
478,384	218,330	40200	Overtime Salaries	218,330	0.0
164,244	174,276	40320	Merit Employees Longevity	157,344	-9.7
1,261,586	1,263,301	45000	Insurance-Health	1,329,095	5.2
49,379	43,887	45010	Insurance-Dental	47,985	9.3
99,125	111,300	45400	Uniform Allowance	111,300	0.0
<b>10,120,048</b>	<b>8,397,711</b>		<b>Personnel Services</b>	<b>8,450,671</b>	<b>0.6</b>
1,845	0	50150	Contracts & Consulting	0	0.0
6,134	4,750	50210	Medical/Dental/Hospital	4,750	0.0
15,359	15,000	50290	Investigations	15,000	0.0
78,640	75,000	50300	Extradition	75,000	0.0
0	0	50340	Software License	5,000	N/A
0	0	50360	Drug Testing/Lab Services	2,416	N/A
13,633	0	52110	Repairs & Maint-Bldg/Grnd	0	0.0
99,079	25,000	52130	Maintenance-Computers	20,000	-20.0
6,459	6,610	52140	Maintenance-Copiers	6,610	0.0
55,177	0	52150	Maintenance-Comm Equip	0	0.0
8,125	5,000	52160	Repairs & Maint-Equipment	5,000	0.0
26,703	17,266	52190	Equipment Rental	10,600	-38.6
115,395	113,000	52230	Repairs & Maint-Vehicles	113,000	0.0
526	634	53060	Printing-General	634	0.0
10,985	12,600	53100	Conference & Meetings	12,600	0.0
50,464	32,400	53110	Employee Training	32,400	0.0
1,837	2,300	53130	Association Dues	2,300	0.0
0	0	53160	Pre-Employ Physicals/Labs	4,250	N/A
<b>490,361</b>	<b>309,560</b>		<b>Contractual Services</b>	<b>309,560</b>	<b>0.0</b>
4,523	5,000	60000	Office Supplies	5,000	0.0
33,078	29,034	60010	Operating Supplies	29,034	0.0
920	1,000	60020	Data Processing Supplies	1,000	0.0
1,870	0	60040	Postage	0	0.0
2,079	3,125	60050	Books & Subscriptions	3,125	0.0
2,043	2,000	60170	Supplies-Too Good For Drugs	2,000	0.0
4,648	5,000	60180	Supplies-S.W.A.T./C.R.T.	4,000	-20.0
9,402	10,000	60190	Supplies- Bomb Squad	10,000	0.0
18,604	5,000	60210	Uniforms & Accessories	5,000	0.0
5,249	5,000	60220	Weapons & Ammunition	5,000	0.0
1,130	5,000	60290	Photography	5,000	0.0
0	0	60480	Supplies- K-9	1,000	N/A
2,050	0	63000	Utilities-Gas & Electric	0	0.0
4,756	0	63010	Utilities-Electric	0	0.0
352,796	300,000	63040	Fuel-Vehicles	300,000	0.0
168,053	0	64000	Telephone	0	0.0
20,000	20,000	65010	Investigative Buy	20,000	0.0
<b>631,201</b>	<b>390,159</b>		<b>Commodities</b>	<b>390,159</b>	<b>0.0</b>
266,315	0	70070	Automotive Equipment	0	0.0
0	86,424	70120	Special Purpose Equipment	0	-100.0
<b>266,315</b>	<b>86,424</b>		<b>Capital Outlay</b>	<b>0</b>	<b>-100.0</b>
<b>11,507,925</b>	<b>9,183,854</b>		<b>TOTAL FINANCING USES</b>	<b>9,150,390</b>	<b>-0.4</b>

**E911**  
**001-380-381**

The E911 communications system is designed to satisfy the immediate information needs of Fire Departments, Emergency Services, and Law Enforcement in the course of its normal daily activities and during emergencies. The speed and accuracy with which information flows are measures of our agency's capability to respond the needs of the citizens of Kane County. To maintain these standards, we must keep our staffing levels up, provide additional training and update communication equipment.

**2007 Highlights**

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- Moved responsibility for the maintenance of all E911 radio and computer equipment to Kane County IT, which has added additional support staff and combined resources. Improvements in identifying the future needs of the communication center, is a must in order to be prepared for any future emergencies
- Ordered new portable radios
- Completed upgrades to radio towers which should improve communications

**2008 Goals**

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- Work with the County Board on future space needs for our communication center to better serve the citizens of Kane County
- Continue to evaluate staffing and equipment needs
- Continue to look for additional funding

**Headcount Analysis**

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2006	2007	Projected 2008
Combined with Sheriff	Combined with Sheriff	Combined with Sheriff

## E911

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
0	846,572	40000	Full-Time Salaries	813,672	-3.9
0	0	40100	Part-Time Salaries	32,900	N/A
0	93,670	40200	Overtime Salaries	93,670	0.0
0	81,813	45000	Insurance-Health	86,803	6.1
0	4,973	45010	Insurance-Dental	3,415	-31.3
0	<b>1027028</b>		<b>Personnel Services</b>	<b>1,030,460</b>	<b>0.3</b>
0	0	50360	Drug Testing/Lab Services	1,000	N/A
0	25,000	52130	Maintenance-Computers	65,000	160.0
0	890	52140	Maintenance-Copiers	890	0.0
0	19,100	52150	Maintenance-Comm Equip	37,100	94.2
0	5,000	52160	Repairs & Maint-Equipment	5,000	0.0
0	20,000	52190	Equipment Rental	20,000	0.0
0	500	53060	Printing-General	500	0.0
0	3,400	53100	Conference & Meetings	3,400	0.0
0	12,600	53110	Employee Training	12,600	0.0
0	200	53130	Association Dues	200	0.0
0	0	53160	Pre-Employ Physicals/Labs	1,000	N/A
0	<b>86,690</b>		<b>Contractual Services</b>	<b>146,690</b>	<b>69.2</b>
0	2,850	60010	Operating Supplies	2,850	0.0
0	100	60050	Books & Subscriptions	100	0.0
0	<b>2,950</b>		<b>Commodities</b>	<b>2,950</b>	<b>0.0</b>
<b>0</b>	<b>1,116,668</b>		<b>TOTAL FINANCING USES</b>	<b>1,180,100</b>	<b>5.7</b>

**ADULT CORRECTIONS**  
**001-380-382**

The Adult Corrections Department of the Kane County Sheriff's Office provides a safe, secure and humane environment for all employees and inmates. The department shares the responsibility of the Corrections facility with the Sheriff's Office. The facility contains a gymnasium, medical infirmary, and classroom.

**2007 Highlights**

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- Reorganization of Administration resulted in the following changes of command staff:
  - New Senior Lieutenant position was filled
  - All lieutenant duties were redistributed among the Lieutenants
- Appointed the Transition Team and began working at the jobsite in March
- Maintained the overall safety and security of the facility, despite the increased jail population
- Eased the jail overcrowding issue by cooperating with other county jails to house inmates

**2008 Goals**

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- Smoothly transition to the new Adult Justice Center
- Train Corrections Officers in the direct supervision philosophy
- Train all staff in that new philosophy
- Successfully develop policies and procedures to safely and successfully operate the new facility
- Orient inmates and visitors to that new philosophy

**Headcount Analysis**

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2006	2007	Projected 2008
120	118	120

## ADULT CORRECTIONS

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
583,399	576,087	40000	Full-Time Salaries	545,131	-5.4
5,919,554	6,278,737	40010	Merit Employee Salaries	7,078,288	12.7
707,986	412,104	40200	Overtime Salaries	483,093	17.2
101,538	101,303	40320	Merit Employees Longevity	113,169	11.7
1,120,496	1,249,004	45000	Insurance-Health	1,244,005	-0.4
44,134	44,015	45010	Insurance-Dental	46,533	5.7
85,500	91,800	45400	Uniform Allowance	108,940	18.7
<b>8,562,607</b>	<b>8,753,050</b>		<b>Personnel Services</b>	<b>9,619,159</b>	<b>9.9</b>
1,975,250	2,033,200	50210	Medical/Dental/Hospital	2,207,869	8.6
10,351	20,540	52000	Disposal & Water Softener	27,585	34.3
231,674	0	52120	Repairs & Maint-Grounds	0	0.0
309	700	52130	Maintenance-Computers	515	-26.4
1,670	1,400	52140	Maintenance-Copiers	1,442	3.0
4,750	9,108	52150	Maintenance-Comm Equip	1,545	-83.0
18,659	19,000	52160	Repairs & Maint-Equipment	22,660	19.3
0	1,000	52190	Equipment Rental	0	-100.0
266	400	53100	Conference & Meetings	0	-100.0
43,236	52,250	53110	Employee Training	50,000	-4.3
19	400	53120	Mileage Expense	103	-74.3
167	270	53130	Association Dues	266	-1.5
49,604	20,000	55000	Other Contractual Expense	25,338	26.7
<b>2,335,955</b>	<b>2,158,268</b>		<b>Contractual Services</b>	<b>2,337,323</b>	<b>8.3</b>
2,490	2,500	60000	Office Supplies	2,266	-9.4
116,062	150,000	60010	Operating Supplies	148,688	-0.9
0	500	60020	Data Processing Supplies	82	-83.6
184	0	60040	Postage	185	N/A
842	1,040	60050	Books & Subscriptions	258	-75.2
1,644	3,000	60180	Supplies-S.W.A.T./C.R.T.	2,060	-31.3
7,851	25,000	60210	Uniforms & Accessories	9,270	-62.9
5,213	5,000	60220	Weapons & Ammunition	5,150	3.0
562,547	579,207	60230	Food	551,181	-4.8
36,828	30,000	60240	Clothing	30,900	3.0
0	5,381	60250	Medical Supplies & Drugs	0	-100.0
228,589	0	63000	Utilities-Gas & Electric	0	0.0
267,561	0	63010	Utilities-Electric	0	0.0
20,262	0	64000	Telephone	20,600	N/A
<b>1,250,073</b>	<b>801,628</b>		<b>Commodities</b>	<b>770,640</b>	<b>-3.9</b>
3,558	0	70080	Office Furniture & Equip	0	0.0
8,024	0	70120	Special Purpose Equipment	0	0.0
11,582	0		<b>Capital Outlay</b>	<b>0</b>	<b>0.0</b>
<b>12,160,217</b>	<b>11,712,946</b>		<b>TOTAL FINANCING USES</b>	<b>12,727,122</b>	<b>8.7</b>

**CORRECTIONS BOARD & CARE**  
**001-380-383**

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.

**2007 Highlights**

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- Secured needed bed space from other counties which resulted in keeping Kane County Jail's population more safe and manageable for both staff and inmates

**2008 Goals**

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- Increase the bed capacity of the current jail to minimize expenses related to housing inmates in other counties

**Headcount Analysis**

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2006	2007	Projected 2008
0	0	0

## CORRECTIONS BOARD & CARE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<u>FINANCING USES</u>		
4,407,241	2,300,000	50080	Board & Care	1,174,626	-48.9
4,407,241	2,300,000		Contractual Services	1,174,626	-48.9
<b>4,407,241</b>	<b>2,300,000</b>		<b>TOTAL FINANCING USES</b>	<b>1,174,626</b>	<b>-48.9</b>



**MERIT COMMISSION**  
**001-420-420**

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.

**2007 Highlights**

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- Conducted entrance testing for Corrections Officers in the spring and fall
- Conducted promotion testing for Sergeant, Adult Corrections

**2008 Goals**

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- Conduct entrance testing for patrol, and possibly corrections
- Conduct promotion testing for Lieutenant in Adult Corrections, Sergeant, and Lieutenant in Patrol

**Headcount Analysis**

---

2006	2007	Projected 2008
4	4	4

## MERIT COMMISSION

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
27,684	25,068	40000	Full-Time Salaries	25,820	3.0
916	0	40200	Overtime Salaries	0	0.0
50,235	49,440	40300	Per Diem	50,924	3.0
4,416	4,818	45000	Insurance-Health	5,042	4.6
<b>83,251</b>	<b>79,326</b>		<b>Personnel Services</b>	<b>81,786</b>	<b>3.1</b>
380	500	50160	Legal Services	500	0.0
0	500	50200	Psychological/Psychiatric	500	0.0
4,759	0	50210	Medical/Dental/Hospital	0	0.0
413	1,000	50240	Trials & Cost of Hearings	3,000	200.0
0	100	50290	Investigations	100	0.0
4,056	3,000	53040	Advertising	5,000	66.7
0	100	53070	Printing-Legal	100	0.0
0	100	53100	Conference & Meetings	100	0.0
0	100	53110	Employee Training	100	0.0
9,227	7,000	53120	Mileage Expense	7,000	0.0
0	300	53130	Association Dues	300	0.0
1,800	3,000	53180	Physical Agility Testing	3,000	0.0
<b>20,635</b>	<b>15,700</b>		<b>Contractual Services</b>	<b>19,700</b>	<b>25.5</b>
510	1,000	60000	Office Supplies	1,000	0.0
4,930	4,890	60010	Operating Supplies	4,890	0.0
5,440	5,890		<b>Commodities</b>	<b>5,890</b>	<b>0.0</b>
<b>109,326</b>	<b>100,916</b>		<b>TOTAL FINANCING USES</b>	<b>107,376</b>	<b>6.4</b>

# COURT SERVICES ADMINISTRATION

## 001-430-430

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.

### 2007 Highlights

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Oversaw the following programs:

- |                              |                               |
|------------------------------|-------------------------------|
| Adult and Juvenile Probation | Homebound Detention           |
| Drug Rehabilitation Court    | Juvenile Justice Center       |
| Electronic Monitoring        | Female Offender Program       |
| Sex Offender Probation       | Domestic Violence Probation   |
| Pretrial Services            | Pre-sentence Investigation    |
| Intensive Probation          | Kane County Diagnostic Center |
| Mental Health Court          |                               |

- 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
- Administered grant to fund training and ancillary services for the Sex Offender Unit, with services including assessments, computer searches, and GPS Monitoring
- Administered a second 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. Problems remain in the area and continue to demand resources to attempt resolution
- Worked with the City of Aurora and Department of Justice, in an effort to respond to the needs of the minority community in connection with the justice system
- Added a Director position and completed a reorganization of management staff to better meet the needs for the department and the community
- Renegotiated drug testing contract to reduce sample costs, saving 10% in drug testing costs
- Spearheaded campaign to stop legislature from lowering age of delinquency to include 17 year olds without attaching appropriate funding

### 2008 Goals

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- 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 and cooperation 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
- Attempt to sustain the specialty courts (Juvenile and Adult Drug Courts & Mental Health Court) as their federal funding ends

### Headcount Analysis

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2006	2007	Projected 2008
8	8	8

## COURT SERVICES ADMINISTRATION

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
80,526	88,696	40000	Full-Time Salaries	90,844	2.4
379,778	393,495	40020	Salaries Subsidized	329,443	-16.3
0	0	40030	Salaries Non Subsidized	79,793	N/A
51,919	68,923	45000	Insurance-Health	67,827	-1.6
1,896	1,804	45010	Insurance-Dental	2,122	17.6
<b>514,119</b>	<b>552,918</b>		<b>Personnel Services</b>	<b>570,029</b>	<b>3.1</b>
115	2,000	52140	Maintenance-Copiers	2,000	0.0
234	200	52240	Repairs & Maint-Ofc Eqmt	200	0.0
0	75	53060	Printing-General	75	0.0
720	2,200	53100	Conference & Meetings	2,200	0.0
1,185	1,530	53110	Employee Training	1,530	0.0
382	205	53120	Mileage Expense	205	0.0
97	500	53130	Association Dues	500	0.0
0	200	55000	Other Contractual Expense	200	0.0
<b>2,733</b>	<b>6,910</b>		<b>Contractual Services</b>	<b>6,910</b>	<b>0.0</b>
1,302	1,611	60000	Office Supplies	1,611	0.0
213	250	60020	Data Processing Supplies	250	0.0
22	0	60040	Postage	0	0.0
0	545	60050	Books & Subscriptions	545	0.0
<b>1,537</b>	<b>2,406</b>		<b>Commodities</b>	<b>2,406</b>	<b>0.0</b>
<b>518,389</b>	<b>562,234</b>		<b>TOTAL FINANCING USES</b>	<b>579,345</b>	<b>3.0</b>

**ADULT COURT SERVICES**  
**001-430-431**

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.

**2007 Highlights**

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- 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
- Began restructuring of department's training to provide consistency and insure adequate orientation of new staff
- Implemented the LSI-R evidence based assessment tool in all adult units
- Cooperated with the State's Attorney's Office to develop the Specialized Bond Call to ease jail overcrowding
- Transitioned collections function from probation to the State's Attorney's Office
- Implemented new Intrastate Compact Standards
- Tested electronic transmission of transfer paperwork within the state
- Transferred collections position to Adult Probation to offset high Aurora caseload

**2008 Goals**

---

- Continue to refine JANO program to provide statistical information on trends of caseload size and needs of adult offenders
- Complete training and implementation process for LSI-R assessment tool
- Continue to use in-house and community resources to provide ongoing staff training
- Work with Judiciary and State's Attorney's office to resolve Interstate Compact transfer issues
- Review department resources to address high caseload sizes
- Review department standards and policies in conjunction with the LSI-R instrument to focus services on high-risk offenders
- Continue to train and encourage staff to accept role as change agents to support offenders in improving lives ,as well as, reducing offenders behaviors
- Continue to attempt to increase appropriate use of pre-trial program to release appropriate offenders from jail
- Work with community partners to support continuation of specialty courts

**Headcount Analysis**

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2006	2007	Projected 2008
48	48	48

## ADULT COURT SERVICES

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
187,166	211,764	40000	Full-Time Salaries	216,474	2.2
1,201,185	1,378,641	40020	Salaries Subsidized	1,536,380	11.4
89,840	94,500	40030	Salaries Non Subsidized	0	-100.0
303,880	342,250	45000	Insurance-Health	349,392	2.1
12,288	12,850	45010	Insurance-Dental	13,671	6.4
<b>1,794,359</b>	<b>2,040,005</b>		<b>Personnel Services</b>	<b>2,115,917</b>	<b>3.7</b>
10,912	0	50150	Contracts & Consulting	0	0.0
0	500	50340	Software License Cost	500	0.0
30,074	27,362	50500	Lab Services	27,362	0.0
0	2,636	50530	Tests	2,636	0.0
5,040	5,352	52010	Janitorial Services	5,352	0.0
0	500	52130	Maintenance-Computers	0	-100.0
5,656	5,800	52140	Maintenance-Copiers	5,800	0.0
37,470	38,499	52180	Building Space Rental	38,499	0.0
814	705	52190	Equipment Rental	705	0.0
3,095	5,500	52230	Repairs & Maint-Vehicles	5,500	0.0
1,886	2,200	52240	Repairs & Maint-Ofc Eqmt	2,200	0.0
0	200	53040	Advertising	200	0.0
232	500	53060	Printing-General	500	0.0
231	500	53100	Conference & Meetings	520	4.0
4,249	2,000	53110	Employee Training	2,000	0.0
4,368	4,872	53120	Mileage Expense	4,872	0.0
63	200	53130	Association Dues	200	0.0
280	0	55000	Other Contractual Expense	480	N/A
<b>104,370</b>	<b>97,326</b>		<b>Contractual Services</b>	<b>97,326</b>	<b>0.0</b>
2,974	3,000	60000	Office Supplies	3,000	0.0
7,210	6,988	60010	Operating Supplies	6,988	0.0
422	1,000	60020	Data Processing Supplies	1,000	0.0
911	0	60040	Postage	0	0.0
539	570	60050	Books & Subscriptions	570	0.0
0	750	60160	Cleaning Supplies	750	0.0
0	0	60210	Uniforms & Accessories	1,500	N/A
516	400	60220	Weapons & Ammunition	500	25.0
594	4,000	60250	Medical Supplies & Drugs	1,500	-62.5
105	1,100	60290	Photography	1,100	0.0
10,421	0	63010	Utilities-Electric	0	0.0
5,500	6,000	63040	Fuel-Vehicles	6,900	15.0
14,295	0	64000	Telephone	0	0.0
<b>43,487</b>	<b>23,808</b>		<b>Commodities</b>	<b>23,808</b>	<b>0.0</b>
<b>1,942,216</b>	<b>2,161,139</b>		<b>TOTAL FINANCING USES</b>	<b>2,237,051</b>	<b>3.5</b>

**TREATMENT ALTERNATIVE COURT**  
**001-430-432**

The mission of the Kane County Treatment Alternative Court is to guarantee justice for criminal defendants with mental illness, co-occurring disorders, or developmental disabilities and to enhance public safety, and to effectively incorporate the continuity of care in our community into judicial decisions.

**2007 Highlights**

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- Continued refining policies and procedures to guarantee consistent treatment of participants in Treatment Alternative Court
- Attended one day training presented by center for innovative Courts
- Worked with community providers to insure close monitoring of treatment, drug use, medication compliance, and self-care of participants

**2008 Goals**

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- Continue education of referral sources for the TAC program regarding exclusionary criteria and appropriate referrals while increasing referrals
- Continue to refine policies, procedures, and sanction/incentives for the program
- Participate, as a team, in further training
- Assess program sustainability once the federal grant ends

**Headcount Analysis**

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
0	0	0

## TREATMENT ALTERNATIVE COURT

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
38,920	94,734	50150	Contracts & Consulting	85,884	-9.3
555	3,000	50500	Lab Services	2,700	-10.0
0	200	53060	Printing-General	200	0.0
0	15,000	53100	Conference & Meetings	15,000	0.0
<b>39,475</b>	<b>112,934</b>		<b>Contractual Services</b>	<b>103,784</b>	<b>-8.1</b>
651	7,950	60010	Operating Supplies	12,220	53.7
34	10,020	60250	Medical Supplies & Drugs	10,600	5.8
<b>685</b>	<b>17,970</b>		<b>Commodities</b>	<b>22,820</b>	<b>27.0</b>
<b>40,160</b>	<b>130,904</b>		<b>TOTAL FINANCING USES</b>	<b>126,604</b>	<b>-3.3</b>



**ELECTRONIC MONITORING**  
**001-430-433**

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 towards the values of the community.

**2007 Highlights**

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- Increased use of pre-trial electronic monitoring to reduce jail population
- Connected majority of offenders to EHM within 24 hours of court order
- Fully trained all staff in the web-based technology, allowing access to status reports from both the offices and the field
- Operated Juvenile EHM consistently above program capacity of 40, with a high of 58, or 48% over capacity. This is in part due to Juvenile Drug Court minors who spend a minimum of four weeks on EHM

**2008 Goals**

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- Continue to encourage appropriate use of EHM and GPS 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
- Replace one vehicle to reduce maintenance bills and ensure officer safety on the road

**Headcount Analysis**

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2006	2007	Projected 2008
6	6	6

## ELECTRONIC MONITORING

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
158,454	171,083	40020	Salaries Subsidized	170,147	-0.5
33,380	69,598	40030	Salaries Non Subsidized	69,598	0.0
28,394	37,585	45000	Insurance-Health	39,878	6.1
1,135	1,400	45010	Insurance-Dental	2,122	51.6
<b>221,363</b>	<b>279,666</b>		<b>Personnel Services</b>	<b>281,745</b>	<b>0.7</b>
69,753	99,500	52190	Equipment Rental	99,500	0.0
1,701	2,500	52230	Repairs & Maint-Vehicles	2,500	0.0
0	0	53060	Printing-General	50	N/A
527	750	53100	Conference & Meetings	750	0.0
591	1,000	53110	Employee Training	1,000	0.0
1,607	1,500	53120	Mileage Expense	1,500	0.0
51	200	53130	Association Dues	150	-25.0
<b>74,230</b>	<b>105,450</b>		<b>Contractual Services</b>	<b>105,450</b>	<b>0.0</b>
955	900	60000	Office Supplies	900	0.0
430	750	60010	Operating Supplies	750	0.0
1,502	500	60210	Uniforms & Accessories	500	0.0
0	500	60250	Medical Supplies & Drugs	500	0.0
50	500	60290	Photography	500	0.0
3,948	3,000	63040	Fuel-Vehicles	3,000	0.0
2,414	0	64000	Telephone	0	0.0
<b>9,299</b>	<b>6,150</b>		<b>Commodities</b>	<b>6,150</b>	<b>0.0</b>
<b>304,892</b>	<b>391,266</b>		<b>TOTAL FINANCING USES</b>	<b>393,345</b>	<b>0.5</b>

## **JUVENILE COURT SERVICES**

**001-430-434**

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.

### ***2007 Highlights***

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- Supported the Juvenile Drug Court through match funding on the three year federal grant supporting the program
- Provided sex offender therapy to juveniles through Kids Hope United contract
- Continued refining the use of YASI risk assessment tool
- 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
- Continued to receive financial support from the Zonta Club and financial and volunteer support from the Junior League for the Female Offender Program
- Supported continuation of Functional Family Therapy (in-home service) to high risk juveniles and families as placement aftercare or to help avoid residential placement

### ***2008 Goals***

---

- Work with community agencies on providing resources to juveniles as an alternative to formal court action
- Assign supervisors to analyze and address the use of administrative sanctions by the officers due to diminishing use and increasing violations
- Continue to use in-house and community resources to provide ongoing staff training
- Utilize YASI principles and contact levels to focus on high risk juveniles
- Continue to explore diversion alternatives to address high caseloads, which are among the highest in Illinois
- Collect data for legislature to use in determining additional funding required by implementation of legislation adding 17 year olds to juvenile probation
- Continue to refine JANO program to provide statistical information on trends of caseload size and needs of juvenile offenders

### ***Headcount Analysis***

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
32	32	32

## JUVENILE COURT SERVICES

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
93,339	99,756	40000	Full-Time Salaries	103,571	3.8
927,481	992,217	40020	Salaries Subsidized	1,087,160	9.6
66,918	98,149	40030	Salaries Non Subsidized	0	-100.0
200,193	227,013	45000	Insurance-Health	213,182	-6.1
8,195	8,540	45010	Insurance-Dental	8,330	-2.5
<b>1,296,126</b>	<b>1,425,675</b>		<b>Personnel Services</b>	<b>1,412,243</b>	<b>-0.9</b>
21,515	45,401	50150	Contracts & Consulting	50,000	10.1
28,522	27,320	50500	Lab Services	27,320	0.0
5,040	5,356	52010	Janitorial Services	5,356	0.0
0	1,000	52130	Maintenance-Computers	0	-100.0
1,468	4,100	52140	Maintenance-Copiers	4,100	0.0
27,960	32,429	52180	Building Space Rental	29,592	-8.7
610	615	52190	Equipment Rental	696	13.2
2,002	2,500	52230	Repairs & Maint-Vehicles	2,500	0.0
2,571	2,000	52240	Repairs & Maint-Ofc Eqmt	2,500	25.0
0	200	53040	Advertising	200	0.0
456	500	53060	Printing-General	500	0.0
175	1,050	53100	Conference & Meetings	1,050	0.0
4,185	3,000	53110	Employee Training	3,000	0.0
4,231	5,150	53120	Mileage Expense	5,150	0.0
44	200	53130	Association Dues	200	0.0
28,186	68,606	55000	Other Contractual Expense	22,000	-67.9
<b>126,965</b>	<b>199,427</b>		<b>Contractual Services</b>	<b>154,164</b>	<b>-22.7</b>
1,767	2,100	60000	Office Supplies	2,600	23.8
5,273	4,900	60010	Operating Supplies	4,900	0.0
0	1,000	60020	Data Processing Supplies	1,000	0.0
15	0	60040	Postage	0	0.0
513	500	60050	Books & Subscriptions	500	0.0
0	400	60160	Cleaning Supplies	400	0.0
0	0	60210	Uniforms & Accessories	500	N/A
0	3,000	60250	Medical Supplies & Drugs	1,000	-66.7
628	500	60290	Photography	500	0.0
7,903	0	63010	Utilities-Electric	0	0.0
1,625	2,000	63040	Fuel-Vehicles	2,500	25.0
7,582	0	64000	Telephone	0	0.0
<b>25,306</b>	<b>14,400</b>		<b>Commodities</b>	<b>13,900</b>	<b>-3.5</b>
<b>1,448,397</b>	<b>1,639,502</b>		<b>TOTAL FINANCING USES</b>	<b>1,580,307</b>	<b>-3.6</b>

**JUVENILE CUSTODY**  
**001-430-435**

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

**2007 Highlights**

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

**2008 Goals**

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

**Headcount Analysis**

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
1	1	1

## JUVENILE CUSTODY

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
28,097	33,704	40020	Salaries Subsidized	33,704	0.0
7,947	9,664	45000	Insurance-Health	10,122	4.7
437	479	45010	Insurance-Dental	511	6.7
<b>36,481</b>	<b>43,847</b>		<b>Personnel Services</b>	<b>44,337</b>	<b>1.1</b>
12,419	1,350	50200	Psychological/Psychiatric	1,350	0.0
0	1,500	50210	Medical/Dental/Hospital	1,500	0.0
1,183,353	950,000	50420	Board & Care	950,000	0.0
0	500	53110	Employee Training	500	0.0
164	500	53120	Mileage Expense	500	0.0
<b>1,195,936</b>	<b>953,850</b>		<b>Contractual Services</b>	<b>953,850</b>	<b>0.0</b>
0	250	60240	Clothing	250	0.0
0	250		Commodities	250	0.0
<b>1,232,417</b>	<b>997,947</b>		<b>TOTAL FINANCING USES</b>	<b>998,437</b>	<b>0.0</b>

# JUVENILE JUSTICE CENTER

## 001-430-436

### **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.

### **2007 Highlights**

#### **DETENTION**

- Purchased new radios and batteries to enhance communication, safety and security
- Upgraded Juvenile Intake System (JIS), allowing for specific updated information to be sent to appropriate computers
- Received new computers and computer desks in resident computer lab provided by Regional Office of Education
- Increased number of literacy volunteers from previous years
- Continued to provide detention bed space for counties with 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
- Performed psycho-socials on all residents
- Continued the Kane Kares program for pregnant teens

The aforementioned points all center around the safety, security, and education/well-being of the residents. Revenue generated from inter-governmental agreements goes into the general fund.

#### **CHALLENGE**

- Continued providing educational and vocational field trips
- Literacy volunteers continued to work with residents weekly
- Sent class work school credit to home schools
- Continued with 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
- Continued with entrance, midway and exit meetings with family members
- Awarded residents certificates of graduation upon successful completion of the program

Challenge residents are in the program for 26 weeks and they average an increase of approximately two (2) grade levels during their stay. Residents are given personalized assistance with their schoolwork through teachers and volunteers. A Life Skills program is also provided.

### **2008 Goals**

#### **DETENTION**

- Provide detention bed space for Kane County juveniles and meet contractual bed space needs for DeKalb, Kendall and McHenry counties. Provide available bed space to other counties as well on a per diem basis
- Continue to work with IT to enhance our Juvenile Intake System and to enhance communication with probation
- Sustain the present 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 the Department of Corrections Standards
- 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
- Sustain the present number of literacy tutors and volunteers for challenge 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 a 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**

2006	2007	Projected 2008
66	66	66

## JUVENILE JUSTICE CENTER

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
144,533	158,601	40000	Full-Time Salaries	164,946	4.0
1,929,631	2,172,518	40020	Salaries Subsidized	2,126,465	-2.1
0	32,222	40030	Salaries Non Subsidized	96,666	200.0
7,564	12,240	40200	Overtime Salaries	12,240	0.0
344,324	383,786	45000	Insurance-Health	403,476	5.1
14,144	14,618	45010	Insurance-Dental	15,597	6.7
<b>2,440,196</b>	<b>2,773,985</b>		<b>Personnel Services</b>	<b>2,819,390</b>	<b>1.6</b>
130,133	140,000	50150	Contracts & Consulting	140,000	0.0
94	0	50210	Medical/Dental/Hospital	0	0.0
1,696	0	52120	Repairs & Maint-Grounds	0	0.0
4,581	3,721	52140	Maintenance-Copiers	3,721	0.0
12,164	16,000	52150	Maintenance-Comm Equip	16,000	0.0
3,130	2,000	52160	Repairs & Maint-Equipment	2,000	0.0
0	250	52190	Equipment Rental	250	0.0
959	1,500	52230	Repairs & Maint-Vehicles	1,500	0.0
4,805	5,500	52240	Repairs & Maint-Ofc Eqmt	5,500	0.0
0	1,500	53040	Advertising	1,500	0.0
0	300	53060	Printing-General	300	0.0
1,262	2,500	53100	Conference & Meetings	2,500	0.0
3,776	4,000	53110	Employee Training	4,000	0.0
189	750	53120	Mileage Expense	750	0.0
436	400	53130	Association Dues	400	0.0
0	5,000	53170	Other Medical Expenses	5,000	0.0
853	1,000	55000	Other Contractual Expense	1,000	0.0
<b>164,078</b>	<b>184,421</b>		<b>Contractual Services</b>	<b>184,421</b>	<b>0.0</b>
2,894	3,500	60000	Office Supplies	3,500	0.0
23,694	25,000	60010	Operating Supplies	25,000	0.0
1,461	2,000	60020	Data Processing Supplies	2,000	0.0
284	250	60050	Books & Subscriptions	250	0.0
7,258	7,000	60100	Utilities- Water	7,000	0.0
4,593	5,750	60210	Uniforms & Accessories	5,750	0.0
121,991	125,000	60230	Food	125,000	0.0
4,820	7,500	60240	Clothing	7,500	0.0
3,497	3,500	60250	Medical Supplies & Drugs	3,500	0.0
0	550	60270	Occupational Therapy Supp	550	0.0
60,890	0	63000	Utilities-Gas & Electric	0	0.0
83,484	0	63010	Utilities-Electric	0	0.0
1,757	1,500	63040	Fuel-Vehicles	1,500	0.0
8,090	0	64000	Telephone	0	0.0
<b>324,713</b>	<b>181,550</b>		<b>Commodities</b>	<b>181,550</b>	<b>0.0</b>
16,220	0	70070	Automotive Equipment	0	0.0
16,220	0		Capital Outlay	0	0.0
<b>2,945,207</b>	<b>3,139,956</b>		<b>TOTAL FINANCING USES</b>	<b>3,185,361</b>	<b>1.4</b>



**KIDS EDUCATION PROGRAM**  
**001-430-437**

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.

**2007 Highlights**

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- Received overall response that class is excellent and would be recommended to others
- Collected fees averaging \$4,322 per month through April 30, 2007

**2008 Goals**

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- Continue quality divorce education for participants
- Investigate increasing fees to sustain program
- Increase participation as a result of new Supreme Court rule mandating the program for those having children under 18 years old

**Headcount Analysis**

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2006	2007	Projected 2008
1	1	1

## KIDS EDUCATION PROGRAM

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
16,865	23,704	40000	Full-Time Salaries	23,762	0.2
9,974	13,930	45000	Insurance-Health	5,042	-63.8
377	479	45010	Insurance-Dental	197	-58.9
<b>27,216</b>	<b>38,113</b>		<b>Personnel Services</b>	<b>29,001</b>	<b>-23.9</b>
35,786	39,600	50150	Contracts & Consulting	38,198	-3.5
0	150	52130	Maintenance-Computers	0	-100.0
322	500	52140	Maintenance-Copiers	400	-20.0
0	500	53060	Printing-General	0	-100.0
0	150	53130	Association Dues	0	-100.0
<b>36,108</b>	<b>40,900</b>		<b>Contractual Services</b>	<b>38,598</b>	<b>-5.6</b>
1,172	1,835	60000	Office Supplies	1,200	-34.6
420	0	60010	Operating Supplies	0	0.0
496	500	60050	Books & Subscriptions	0	-100.0
<b>2,088</b>	<b>2,335</b>		<b>Commodities</b>	<b>1,200</b>	<b>-48.6</b>
<b>65,412</b>	<b>81,348</b>		<b>TOTAL FINANCING USES</b>	<b>68,799</b>	<b>-15.4</b>

**DIAGNOSTIC CENTER**  
**001-430-438**

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.

**2007 Highlights**

As of May 31, 2007, the following has been accomplished by the Diagnostic Center:

▪ Full test batteries	126	Consultation Time:	247
▪ Consultation Reports	<u>112</u>		
▪ Total Psychological Reports	238	Court Time:	23.5
▪ Individual Therapy	233		
▪ Family Therapy	12		
▪ Group Therapy	<u>51</u>		
▪ Total Treatment	296		

**2008 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 monthly through the utilization figures provided to the Director of the Center
- Annually compile and issue a report of statistical measures and results

**Headcount Analysis**

2006	2007	Projected 2008
8	8	8

## DIAGNOSTIC CENTER

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
108,990	112,548	40000	Full-Time Salaries	115,160	2.3
119,605	175,907	40020	Salaries Subsidized	0	-100.0
42,963	0	40030	Salaries Non Subsidized	214,368	N/A
22,905	23,821	40110	Part-Time Non Subsidized	28,147	18.2
54,666	66,845	45000	Insurance-Health	70,690	5.8
2,547	2,835	45010	Insurance-Dental	3,025	6.7
<b>351,676</b>	<b>381,956</b>		<b>Personnel Services</b>	<b>431,390</b>	<b>12.9</b>
32,097	31,515	50150	Contracts & Consulting	31,515	0.0
0	750	52130	Maintenance-Computers	750	0.0
728	750	52140	Maintenance-Copiers	750	0.0
0	500	52160	Repairs & Maint-Equipment	500	0.0
0	50	53060	Printing-General	50	0.0
178	0	53100	Conference & Meetings	0	0.0
3,334	4,000	53110	Employee Training	4,000	0.0
3,933	3,000	53120	Mileage Expense	3,000	0.0
765	1,000	53130	Association Dues	1,000	0.0
8,723	650	55000	Other Contractual Expense	650	0.0
<b>49,758</b>	<b>42,215</b>		<b>Contractual Services</b>	<b>42,215</b>	<b>0.0</b>
2,191	2,500	60000	Office Supplies	2,500	0.0
9,220	8,000	60010	Operating Supplies	8,000	0.0
121	0	60020	Data Processing Supplies	0	0.0
2,703	2,500	60050	Books & Subscriptions	2,500	0.0
0	50	60250	Medical Supplies & Drugs	50	0.0
3,264	0	63000	Utilities-Gas & Electric	0	0.0
7,849	0	63010	Utilities-Electric	0	0.0
122	0	64000	Telephone	0	0.0
<b>25,470</b>	<b>13,050</b>		<b>Commodities</b>	<b>13,050</b>	<b>0.0</b>
<b>426,904</b>	<b>437,221</b>		<b>TOTAL FINANCING USES</b>	<b>486,655</b>	<b>11.3</b>

# **COUNTY CORONER**

## **001-490-490**

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 lifestyle. 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.

### **2007 Highlights**

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- Completed specialized training for Deputy Coroners including Medicolegal Death Investigations
- Participated in and provided leadership for community groups for suicide prevention, Child Abuse Prevention, DUI Task Force, and Elder Abuse
- Developed the Elder Fatality Review Team which investigates cases where elder abuse is suspected to be a contributing factor in the death. This review team is a model for the entire State of Illinois and the first of its kind in Illinois.
- Continued to work with the County Board addressing the issue of upgrading the Coroner's office building, office, and equipment
- Provided professional training throughout Kane County to facilitate greater understanding and decrease premature deaths
- Worked with IT to begin completion of phase II of the COAS system. This phase is the reporting module which will make it easier to get statistical information and better reporting to the Board and the citizens of Kane county
- Hosted a seminar on Domestic Violence and Abuse

### **2008 Goals**

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- Provide for the capital improvement of the building and equipment to better meet the needs of staff and customers
- Add additional staff to more effectively and expediently serve Kane County residents
- Continue improvements with the Coroner's new computer database system to expand the statistical reporting capability and implement digital pens
- Expand education and training to the community
- Develop and increase county wide networks aimed at addressing and reducing premature deaths
- Continue to upgrade testing methods to produce the most accurate investigative results
- Maintain budget levels that allow for growth, increased case load, and more complicated lifestyles
- Host a Domestic Violence Seminar in Spring 2008
- Decrease part-time and increase full time staff to provide better consistency in investigations and case preparation, handle increasing case loads, and provide 24/7 coverage for Kane County

### **Headcount Analysis**

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
11	11	11

## COUNTY CORONER

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
415,485	430,000	40000	Full-Time Salaries	445,004	3.5
496	2,122	40200	Overtime Salaries	2,122	0.0
66,510	68,000	40300	Per Diem	68,000	0.0
37,823	43,075	45000	Insurance-Health	55,253	28.3
3,170	3,314	45010	Insurance-Dental	3,535	6.7
<b>523,484</b>	<b>546,511</b>		<b>Personnel Services</b>	<b>573,914</b>	<b>5.0</b>
92,630	120,000	50150	Contracts & Consulting	120,000	0.0
38,250	41,330	50430	Autopsies	41,330	0.0
12,514	17,500	50440	Forensic Expense	17,500	0.0
36,982	36,170	50450	Toxicology Expense	36,170	0.0
0	100	50460	Inquests	100	0.0
3,072	5,000	50470	X-Rays	5,000	0.0
277	300	52130	Maintenance-Computers	300	0.0
1,102	2,550	52140	Maintenance-Copiers	2,550	0.0
406	500	52150	Maintenance-Comm Equip	500	0.0
9,105	5,500	52230	Repairs & Maint-Vehicles	5,500	0.0
2,685	1,000	53100	Conference & Meetings	1,000	0.0
5,696	3,850	53110	Employee Training	3,850	0.0
778	900	53120	Mileage Expense	900	0.0
630	900	53130	Association Dues	900	0.0
33	100	53170	Other Medical Expenses	100	0.0
5,228	5,000	55000	Other Contractual Expense	5,000	0.0
<b>209,388</b>	<b>240,700</b>		<b>Contractual Services</b>	<b>240,700</b>	<b>0.0</b>
4,287	4,500	60000	Office Supplies	4,500	0.0
393	500	60010	Operating Supplies	500	0.0
369	400	60020	Data Processing Supplies	400	0.0
265	400	60050	Books & Subscriptions	400	0.0
246	500	60060	Comp Software-Non Capital	500	0.0
474	465	60070	Comp Hardware-Non Capital	465	0.0
995	1,000	60120	Supplies-Court Report	1,000	0.0
2,536	2,000	60210	Uniforms & Accessories	2,000	0.0
161	200	60250	Medical Supplies & Drugs	200	0.0
2,630	2,500	60290	Photography	2,500	0.0
6,009	6,000	63040	Fuel-Vehicles	6,000	0.0
5,477	0	64000	Telephone	0	0.0
<b>23,842</b>	<b>18,465</b>		<b>Commodities</b>	<b>18,465</b>	<b>0.0</b>
<b>756,714</b>	<b>805,676</b>		<b>TOTAL FINANCING USES</b>	<b>833,079</b>	<b>3.4</b>

**EMERGENCY MANAGEMENT**  
**001-510-510**

The Office of Emergency Management (OEM) supports a regional all-hazards concept of disaster management and Homeland Security to protect lives and property, preserve the environment, and enhance the quality of life through Kane County. This will be accomplished through the coordination of programs that promote community planning, increase public awareness, and develop effective mitigation and response capabilities.

**2007 Highlights**

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- Completed a total review and updated the County's Mass Casualty Plan

**2008 Goals**

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- Develop a partnership program with the business community to develop corporate preparedness

**Headcount Analysis**

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2006	2007	Projected 2008
3	3	4

## EMERGENCY MANAGEMENT

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b>FINANCING USES</b>					
87,187	89,803	40000	Full-Time Salaries	122,617	36.5
21,500	22,654	40100	Part-Time Salaries	23,334	3.0
8,832	9,635	45000	Insurance-Health	24,921	158.7
661	663	45010	Insurance-Dental	1,218	83.7
<b>118,180</b>	<b>122,755</b>		<b>Personnel Services</b>	<b>172,090</b>	<b>40.2</b>
11,313	0	50150	Contracts & Consulting	0	0.0
478	850	50400	Community Action Program	850	0.0
412	500	52130	Maintenance-Computers	500	0.0
5,555	5,000	52150	Maintenance-Comm Equip	4,425	-11.5
3,131	3,000	52160	Repairs & Maint-Equipment	3,000	0.0
4,651	4,837	52190	Equipment Rental	5,412	11.9
3,970	3,000	52230	Repairs & Maint-Vehicles	3,000	0.0
385	500	53100	Conference & Meetings	500	0.0
344	500	53110	Employee Training	500	0.0
490	0	53120	Mileage Expense	0	0.0
255	275	53130	Association Dues	275	0.0
7,229	4,466	55000	Other Contractual Expense	4,466	0.0
<b>38,213</b>	<b>22,928</b>		<b>Contractual Services</b>	<b>22,928</b>	<b>0.0</b>
1,436	1,500	60000	Office Supplies	1,500	0.0
2,315	3,710	60010	Operating Supplies	3,710	0.0
482	500	60020	Data Processing Supplies	500	0.0
514	250	60050	Books & Subscriptions	250	0.0
533	0	63010	Utilities-Electric	0	0.0
4,399	4,000	63040	Fuel-Vehicles	4,000	0.0
1,715	0	64000	Telephone	0	0.0
<b>11,394</b>	<b>9,960</b>		<b>Commodities</b>	<b>9,960</b>	<b>0.0</b>
14,192	0	70060	Communications Equipment	0	0.0
<b>14,192</b>	<b>0</b>		<b>Capital Outlay</b>	<b>0</b>	<b>0.0</b>
<b>181,979</b>	<b>155,643</b>		<b>TOTAL FINANCING USES</b>	<b>204,978</b>	<b>31.7</b>



# COUNTY DEVELOPMENT

## 001-690-690

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

**Subdivision and Zoning Services-**

- Administer and enforce the Kane County Zoning and Subdivision Ordinances
- Regulate the location/use of buildings, structures, & 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/enforce the Kane County Bldg Regulations, provide safe construction of all building activity, repair and/or demolition of unsafe structures
- Provide community service activities including historic preservation, cable TV franchise administration, address administration, dangerous building demolition, community assistance, and special projects
- Professional staffing support to 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
- Professional staffing support to the Kane County Regional Planning Commission
- Provide planning support to municipalities and townships promoting the Smart Growth Principles highlighted in 2030 Plan: workshops/project-based activities

**Water Resources**

- Preserve, protect & enhance the water resources of Kane County through enforcement of County ordinances & through orderly planning, development and management of water related resources and infrastructure in harmony with nature.

**2007 Highlights**

- Continued implementation of KPASS
- Implemented new residential and commercial building codes which were adopted by the County Board in 2004
- Drafted and recommended a new cable TV ordinance to reflect new state legislation
- Developed additional partnerships with the municipalities to implement the goals and objectives of the 2030 Plan
- Implemented the Rustic Roads Program and expanded the Historic Preservation Program with an emphasis on 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, CMAP, the State, and other planning agencies
- Coordinated the land planning and community development efforts of the Development Department with the Forest Preserve District, the Water Resources Department, the Environmental Management Department, and the Division of Transportation
- Incorporated the ten principles of Smart Growth in development and community planning
- Continued enforcement of the Countywide Stormwater Ordinance
- Revised Stormwater Permit Fees structure
- Completed the 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
- Continued to educate staff and public officials on drainage and water supply
- Planned and presented the 2007 Priority Places Workshop on Water Supply

**2008 Goals**

- Prepare revisions to Subdivision Regulations and Zoning Ordinances to reflect State Statute changes and requirements and to clarify ordinance language
- Require digital submittals for all re-zoning and subdivision applications along with a digital filing system
- Work in cooperation with the Division of Transportation and Water Resources to streamline the Subdivision Improvement Process
- Initiate an online application submittal process for subdivisions and zoning
- Update KPASS to improve subdivision tracking
- 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 with an emphasis on 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, CMAP, the State, and other planning agencies
- Coordinate the land planning and community development efforts of the Development Department with the Forest Preserve District, the Water Resources Department, the Environmental Management Department, and the Division of Transportation
- Incorporate the ten principles of Smart Growth in development and community planning
- Implement the 2030 Land Use Management Plan
- Negotiate and recommend franchise renewals to the Kane County Board
- Continue enforcement of the Countywide Stormwater Ordinance
- Continue the cost-share drainage improvement program
- Continue to provide community assistance in the areas of drainage improvements
- Continue education of staff and public officials on Water Resources Planning and Management
- Begin working with municipalities in the creation of a framework for Water Supply planning
- Continue working with CMAP, IDNR, ISWS and the NE IL Regional Water Supply Planning Group
- Plan and present the final workshop of the Priority Places series
- Begin the process to update the 2030 Land Resource Management Plan in conjunction with the 2030 Transportation Plan

**Headcount Analysis**

2006	2007	Projected 2008
27	27	27

## COUNTY DEVELOPMENT

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
977,211	1,015,424	40000	Full-Time Salaries	1,045,887	3.0
9,677	15,236	40200	Overtime Salaries	15,693	3.0
7,020	15,000	40300	Per Diem	15,000	0.0
142,240	180,239	45000	Insurance-Health	160,878	-10.7
5,670	6,775	45010	Insurance-Dental	6,921	2.2
<b>1,141,818</b>	<b>1,232,674</b>		<b>Personnel Services</b>	<b>1,244,379</b>	<b>0.9</b>
9,967	28,000	50000	Project Administration	28,000	0.0
83,418	350,474	50150	Contracts & Consulting	216,959	-38.1
0	1,350	50390	Zoning Board of Appeals	1,350	0.0
7,675	12,500	52130	Maintenance-Computers	12,500	0.0
6,278	5,000	52140	Maintenance-Copiers	5,000	0.0
520	1,000	52150	Maintenance-Comm Equip	1,000	0.0
3,886	5,000	52230	Repairs & Maint-Vehicles	5,000	0.0
327	1,000	52240	Repairs & Maint-Ofc Eqmt	1,000	0.0
12,654	29,500	53060	Printing-General	25,000	-15.3
11,627	6,960	53070	Printing-Legal	8,900	27.9
16,175	11,000	53100	Conference & Meetings	11,000	0.0
1,203	3,000	53110	Employee Training	3,000	0.0
3,576	7,500	53120	Mileage Expense	7,500	0.0
4,706	5,000	53130	Association Dues	5,000	0.0
11,679	4,500	55000	Other Contractual Expense	4,500	0.0
<b>173,691</b>	<b>471,784</b>		<b>Contractual Services</b>	<b>335,709</b>	<b>-28.8</b>
4,025	5,000	60000	Office Supplies	6,000	20.0
8,793	9,000	60010	Operating Supplies	9,250	2.8
1,899	2,500	60020	Data Processing Supplies	2,500	0.0
57	0	60040	Postage	0	0.0
3,574	3,000	60050	Books & Subscriptions	3,000	0.0
0	2,000	60060	Comp Software-Non Capital	1,500	-25.0
15	2,800	60070	Comp Hardware-Non Capital	1,980	-29.3
51	500	60290	Photography	500	0.0
10,799	8,000	63040	Fuel-Vehicles	8,000	0.0
1,350	0	64000	Telephone	0	0.0
<b>30,563</b>	<b>32,800</b>		<b>Commodities</b>	<b>32,730</b>	<b>-0.2</b>
24,944	56,554	70000	Computers	12,622	-77.7
1,822	13,000	70020	Computer Software	3,000	-76.9
450	0	70060	Communications Equipment	0	0.0
16,438	0	70070	Automotive Equipment	0	0.0
3,305	0	70080	Office Furniture & Equip	0	0.0
<b>46,959</b>	<b>69,554</b>		<b>Capital Outlay</b>	<b>15,622</b>	<b>-77.5</b>
<b>1,393,031</b>	<b>1,806,812</b>		<b>TOTAL FINANCING USES</b>	<b>1,628,440</b>	<b>-9.9</b>

**ADMINISTRATIVE ADJUDICATION**  
**001-690-691**

Administrative adjudication of ordinance violations provides an 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.

**2007 Highlights**

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- Held ten hearings prosecuting over fifty cases
- Prosecuted more than 30 building violations
- Prosecuted more than 50 zoning violations
- Closed more than 60 cases successfully
- Assessed over \$18,000 in fines and hearing fees
- Developed and improved procedures and forms for administration of the program
- Continued to revise and improve KPASS Complaints data input
- Developed new KPASS screens and reports for the Administrative Adjudication Program

**2008 Goals**

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- Continue holding monthly hearings for building and zoning violations
- Add other violation types (to be determined) in early 2008
- 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**

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2006	2007	Projected 2008
0	0	0

## ADMINISTRATIVE ADJUDICATION

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<b><u>FINANCING USES</u></b>		
2,913	6,300	50150	Contracts & Consulting	6,300	0.0
0	500	53060	Printing-General	500	0.0
0	1,000	53110	Employee Training	1,000	0.0
<b>2,913</b>	<b>7,800</b>		<b>Contractual Services</b>	<b>7,800</b>	<b>0.0</b>
0	2,000	60000	Office Supplies	2,000	0.0
0	600	60050	Books & Subscriptions	600	0.0
0	2,600		<b>Commodities</b>	<b>2,600</b>	<b>0.0</b>
<b>2,913</b>	<b>10,400</b>		<b>TOTAL FINANCING USES</b>	<b>10,400</b>	<b>0.0</b>

# WATER RESOURCES

## 001-690-692

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

### ***2007 Highlights***

- Continued enforcement of the Countywide Stormwater Ordinance, including, regulations for Wetlands, Floodplains, Soil Erosion, and the collection of fees and issuance of permits
- Revised Stormwater Permit Fees structure; recommended to and adopted by the County Board
- Completed the 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 process of creating a Sustainable Water Supply Plan for the entire County by drafting and recommending to the full County Board a Water Supply Planning Strategy
- Continued working with CMAP, IDNR, ISWS, and the Northeast Illinois Regional Water Supply Planning Group, a group of regional water supply stakeholders, for the creation and adoption at the State level of a regional water supply plan for Northeastern Illinois
- Worked with the ISWS/ISGS and keynote speakers to present the Priority Places Planning Workshop in September 2007 on Sustainable Water Supply Planning for Kane County
- Hired a replacement Senior Water Resources Engineer and continued the cost-share drainage improvement program and community assistance related to drainage concerns
- Continued to educate staff and public officials on drainage and water supply
- Continued single-family residential grading plan reviews and enforcement in conjunction with the Building Permit Program
- Moved offices adjacent to Environmental & Building Management Division at the South end of the 1st floor of Building A

### ***2008 Goals***

- Continue enforcement of the Countywide Stormwater Ordinance with increasing effectiveness
- Continue the cost-share drainage improvement program and community assistance in the areas of drainage improvements and concerns, flood mitigation and CDBG infrastructure projects
- Continue education of staff and public officials on stormwater management, floodplain management, water quality, natural stream systems and groundwater and surface water management and planning
- Use the County Board-adopted Water Supply Strategy to begin working with municipalities in 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 for writing a Countywide Sustainable Water Supply Management Plan
- Begin the use of the ISWS/ISGS Water Study technical results as a planning tool in development reviews and with County municipalities
- Continue working with CMAP, IDNR, ISWS, and the Northeast Illinois Regional Water Supply Planning Group, a group of regional water supply stakeholders, for the creation and adoption at the State level of a regional water supply plan for Northeastern Illinois
- Continue single-family residential grading plan reviews and enforcement in conjunction with the Building Permit Program

### ***Headcount Analysis***

2006	2007	Projected 2008
5	5	5

## WATER RESOURCES

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
263,459	297,342	40000	Full-Time Salaries	306,262	3.0
32,577	37,250	45000	Insurance-Health	39,367	5.7
1,405	1,510	45010	Insurance-Dental	1,611	6.7
<b>297,441</b>	<b>336,102</b>		<b>Personnel Services</b>	<b>347,240</b>	<b>3.3</b>
627,643	985,610	50150	Contracts & Consulting	743,000	-24.6
363	600	52140	Maintenance-Copiers	600	0.0
822	1,400	52230	Repairs & Maint-Vehicles	1,400	0.0
0	80	52240	Repairs & Maint-Ofc Eqmt	80	0.0
104	500	53060	Printing-General	500	0.0
2,747	3,500	53070	Printing-Legal	3,500	0.0
2,187	3,200	53100	Conference & Meetings	3,200	0.0
2,264	3,000	53110	Employee Training	3,000	0.0
557	750	53120	Mileage Expense	750	0.0
736	1,400	53130	Association Dues	1,400	0.0
281,860	595,000	55000	Other Contractual Expense	174,000	-70.8
<b>919,283</b>	<b>1,595,040</b>		<b>Contractual Services</b>	<b>931,430</b>	<b>-41.6</b>
798	1,600	60000	Office Supplies	1,600	0.0
578	200	60010	Operating Supplies	200	0.0
190	1,533	60020	Data Processing Supplies	1,533	0.0
56	150	60050	Books & Subscriptions	150	0.0
1,914	2,050	60060	Comp Software-Non Capital	2,050	0.0
85	900	60070	Comp Hardware-Non Capital	900	0.0
0	100	60290	Photography	100	0.0
569	800	63040	Fuel-Vehicles	800	0.0
784	0	64000	Telephone	0	0.0
<b>4,974</b>	<b>7,333</b>		<b>Commodities</b>	<b>7,333</b>	<b>0.0</b>
1,560	0	70020	Computer Software	0	0.0
1,560	0		<b>Capital Outlay</b>	<b>0</b>	<b>0.0</b>
<b>1,223,258</b>	<b>1,938,475</b>		<b>TOTAL FINANCING USES</b>	<b>1,286,003</b>	<b>-33.7</b>

**ADULT JUSTICE FACILITY DEBT SERVICE**  
**001-760-763**

The Adult Justice Facility Debt Service budget accounts for all payments of principal and interest due on the County's Debt Certificates, Series 2005 and Series 2006, issued to partially fund the construction of the new Adult Justice Facility. The remainder of the funding for the facility came from excess cash reserves.

***Headcount Analysis***

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2006	2007	Projected 2008
0	0	0

## ADULT JUSTICE FACILITY DEBT SERVICE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
		<u>FINANCING USES</u>			
0	2,500	50150	Contracts & Consulting	2,500	0.0
0	2,500		<b>Contractual Services</b>	2,500	0.0
0	1,190,000	80010	Debt Services-Principal	745,000	-37.4
173,521	1,383,725	80030	Debt Services-Interest	1,410,285	1.9
173,521	2,573,725		<b>Debt Services</b>	2,155,285	-16.3
173,521	2,576,225		<b>TOTAL FINANCING USES</b>	2,157,785	-16.2



**INTERNAL SERVICE**  
**001-800-800**

The Internal Service budget is used to account for the centralization of general commodities into one budget. Centralizing the purchase of these commodities should save the County time and money.

***Headcount Analysis***

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
0	0	0

## INTERNAL SERVICE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007	
		<u>FINANCING USES</u>				
0	686,963	64000	Telephone	686,000	-0.1	
0	23,000	60030	Self-Mailer	23,000	0.0	
0	549,567	60040	Postage	549,567	0.0	
0	1,259,530		Commodities	1,258,567	-0.1	
0	1,259,530		<b>TOTAL FINANCING USES</b>	<b>1,258,567</b>	<b>-0.1</b>	

**COMMUNICATION/TECHNOLOGY**  
**001-800-801**

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 2008 budget includes the second phase of the finance system implementation and the new jail management system.

***Headcount Analysis***

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
0	0	0

## COMMUNICATION/TECHNOLOGY

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<b><u>FINANCING USES</u></b>		
0	172,000	52130	Maintenance-Computers	242,545	41.0
0	172,000		<b>Contractual Services</b>	<b>242,545</b>	<b>41.0</b>
0	997,000	70120	Special Purpose Equipment	997,000	0.0
17,198	0	70050	Printers	0	0.0
69,442	0	70000	Computers	0	0.0
296,259	698,529	70020	Computer Software	475,000	-32.0
<b>382,899</b>	<b>1,695,529</b>		<b>Capital Outlay</b>	<b>1,472,000</b>	<b>-13.2</b>
<b>382,899</b>	<b>1,867,529</b>		<b>TOTAL FINANCING USES</b>	<b>1,714,545</b>	<b>-8.2</b>

**AURORA ELECTION EXPENSE**  
**001-800-807**

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***

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2006	2007	Projected 2008
5	5	5

## AURORA ELECTION EXPENSE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<b><u>FINANCING USES</u></b>		
94,347	102,771	40000	Full-Time Salaries	104,771	1.9
39,139	42,891	45000	Insurance-Health	25,248	-41.1
1,762	1,804	45010	Insurance-Dental	1,611	-10.7
<b>135,248</b>	<b>147,466</b>		<b>Personnel Services</b>	<b>131,630</b>	<b>-10.7</b>
416,055	468,000	50030	Aurora Election Comm	514,800	10.0
<b>416,055</b>	<b>468,000</b>		<b>Contractual Services</b>	<b>514,800</b>	<b>10.0</b>
<b>551,303</b>	<b>615,466</b>		<b>TOTAL FINANCING USES</b>	<b>646,430</b>	<b>5.0</b>

**OPERATIONAL SUPPORT**  
**001-800-808**

The Operational Support budget accounts for all County retiree healthcare costs, along with administrative costs of the County's healthcare programs. Operational Support also accounts for all General Fund transfers to other County funds. For example, the General Fund transfers money to support the operations of the Court Security, Fund 260.

***Headcount Analysis***

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
0	0	0

## OPERATIONAL SUPPORT

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<b><u>FINANCING USES</u></b>		
31,801	0	45020	Retiree Health/Dental	35,000	N/A
31,801	0		Personnel Services	35,000	N/A
96,889	103,500	50520	Insurance-County Plan	103,500	0.0
96,889	103,500		Contractual Services	103,500	0.0
7,896,167	5,328,140	99000	Transfer To Other Funds	891,654	-83.3
7,896,167	5,328,140		Transfer to Other Funds	891,654	-83.3
<b>8,024,857</b>	<b>5,431,640</b>		<b>TOTAL FINANCING USES</b>	<b>1,030,154</b>	<b>-81.0</b>



**CONTINGENCY**  
**001-900-900**

The Contingency budget 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***

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
0	0	0

## CONTINGENCY

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<b><u>FINANCING USES</u></b>		
113,424	1,287,152	85000	Allowance for Budget Exp	1,378,745	7.1
0	270,160	85010	Allowance for Emp Expense	1,200,357	344.3
0	139,956	85020	Allowance for Healthcare	122,831	-12.2
<b>113,424</b>	<b>1,697,268</b>		<b>Other</b>	<b>2,701,933</b>	<b>59.2</b>
<b>113,424</b>	<b>1,697,268</b>		<b>TOTAL FINANCING USES</b>	<b>2,701,933</b>	<b>59.2</b>

# SPECIAL REVENUE & OTHER FUNDS

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**INSURANCE LIABILITY – HUMAN RESOURCE MANAGEMENT  
010-120-130**

The Workers Compensation/Liability Office is responsible for coordinating and maintaining the insurance liability programs (personal property, casualty, workers compensation). This office keeps the broker apprised of changes that impact current coverage and recommends the coverage needed to minimize the County's exposure to liability and works closely with the County's third party administrator to appropriately handle workers compensation claims.

**2007 Highlights**

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- Automated preparation and tracking of workers compensation claims
- Automated preparation of mandatory reports for federal and state agencies

**2008 Goals**

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- Revitalize CPR/AED First Aid training program for employees
- Implementation of repetitive injury protocol

**Headcount Analysis**

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
1	1	1

## INSURANCE LIABILITY - HUMAN RESOURCE MANAGEMENT

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
79,565	99,126	40000	Full-Time Salaries	103,100	4.0
6,222	11,096	45000	Insurance-Health	12,400	11.8
324	629	45010	Insurance-Dental	700	11.3
5,560	7,583	45100	Contribution- Social Sec	7,887	4.0
6,789	8,446	45200	Contribution- IMRF	8,537	1.1
<b>98,460</b>	<b>126,880</b>		<b>Personnel Services</b>	<b>132,624</b>	<b>4.5</b>
127,031	101,750	50000	Project Administration	102,400	0.6
99,764	150,000	50150	Contracts & Consulting	150,000	0.0
1,040,402	692,947	53000	Insurance-Liability	582,044	-16.0
644,832	897,456	53010	Worker's Compensation	718,074	-20.0
101,237	120,479	53020	Unemployment Claims	117,261	-2.7
65	1,200	53100	Conference & Meetings	1,200	0.0
49	800	53110	Employee Training	800	0.0
0	200	53120	Mileage Expense	200	0.0
0	1,300	53130	Association Dues	650	-50.0
<b>2,013,380</b>	<b>1,966,132</b>		<b>Contractual Services</b>	<b>1,672,629</b>	<b>-14.9</b>
15	450	60000	Office Supplies	450	0.0
102	200	60010	Operating Supplies	200	0.0
116	200	60020	Data Processing Supplies	200	0.0
0	300	60040	Postage	300	0.0
0	300	60050	Books & Subscriptions	300	0.0
0	0	60060	Comp Software-Non Capital	0	0.0
0	0	60070	Comp Hardware-Non Capital	0	0.0
233	1,450		<b>Commodities</b>	<b>1,450</b>	<b>0.0</b>
<b>2,112,073</b>	<b>2,094,462</b>		<b>TOTAL FINANCING USES</b>	<b>1,806,703</b>	<b>-13.7</b>
<b>2,959,904</b>	<b>3,268,564</b>		<b>TOTAL FINANCING USES (HRM AND SAO)</b>	<b>2,649,391</b>	<b>-18.9</b>
<b><u>FINANCING SOURCES</u></b>					
3,351,292	2,799,086	30000	General Property	2,529,391	-9.6
44,191	0	37900	Miscellaneous	0	0.0
92,809	40,876	38000	Investments-Treasurer	120,000	193.6
16,008	0	38570	Refunds	0	0.0
0	73,443	39000	Transfer From Other Funds	0	-100.0
0	355,159	39900	Cash On Hand	0	-100.0
<b>3,504,300</b>	<b>3,268,564</b>		<b>TOTAL FINANCING SOURCES</b>	<b>2,649,391</b>	<b>-18.9</b>

**INSURANCE LIABILITY – STATE’S ATTORNEY**  
**010-300-320**

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.

**2007 Highlights**

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- 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
- 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
- Successfully defended the County and an elected official in a political retaliation suit filed in Federal District Court
- Investigated and resolved complaints of Open Meetings Act violations
- Successfully represented the County Clerk in the Illinois Supreme Court regarding an emergency order extending polling place hours

**2008 Goals**

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- Continue to provide timely, competent legal advice and services
- Assist Purchasing Department in reviewing current purchasing ordinance, policy and procedures
- Resolve pending civil rights, personal injury, zoning and other cases at the minimum cost and exposure to the County
- Work with Human Resources and County officials regarding employment and personnel matters, and provide training sessions to ensure awareness of, and compliance with the Kane County Ethics Ordinance

**Headcount Analysis**

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
8	9	9

## INSURANCE LIABILITY - STATE'S ATTORNEY

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
265,657	329,801	40000	Full-Time Salaries	347,895	5.5
78,453	95,269	40100	Part-Time Salaries	98,359	3.2
0	0	40310	Bond Call	500	0.0
51,123	75,899	45000	Insurance-Health	73,189	-3.6
2,004	2,767	45010	Insurance-Dental	2,794	1.0
24,847	32,518	45100	Contribution- Social Sec	34,177	5.1
28,217	36,256	45200	Contribution- IMRF	36,991	2.0
<b>450,301</b>	<b>572,510</b>		<b>Personnel Services</b>	<b>593,905</b>	<b>3.7</b>
322,338	495,159	50160	Legal Services	140,000	-71.7
44,459	60,000	50240	Trials & Cost of Hearings	60,000	0.0
0	2,000	50290	Investigations	1,000	-50.0
837	1,000	52140	Maintenance-Copiers	1,000	0.0
7,356	9,989	53000	Insurance-Liability	11,526	15.4
8,748	7,821	53010	Worker's Compensation	8,444	8.0
691	807	53020	Unemployment Claims	848	5.1
285	2,000	53060	Printing-General	2,000	0.0
0	5,364	53070	Printing-Legal	4,000	-25.4
597	500	53100	Conference & Meetings	2,000	300.0
4,677	7,004	53110	Employee Training	7,520	7.4
293	1,000	53120	Mileage Expense	1,720	72.0
75	1,636	53130	Association Dues	2,215	35.4
<b>390,356</b>	<b>594,280</b>		<b>Contractual Services</b>	<b>242,273</b>	<b>-59.2</b>
664	1,000	60000	Office Supplies	1,000	0.0
1,398	802	60040	Postage	0	-100.0
5,112	5,510	60050	Books & Subscriptions	5,510	0.0
0	0	64000	Telephone	0	0.0
7,174	7,312		<b>Commodities</b>	<b>6,510</b>	<b>-11.0</b>
<b>847,831</b>	<b>1,174,102</b>		<b>TOTAL FINANCING USES</b>	<b>842,688</b>	<b>-28.2</b>
<b>2,959,904</b>	<b>3,268,564</b>		<b>TOTAL FINANCING USES (HRM AND SAO)</b>	<b>2,649,391</b>	<b>-18.9</b>
<b><u>FINANCING SOURCES</u></b>					
3,351,292	2,799,086	30000	General Property	2,529,391	-9.6
44,191	0	37900	Miscellaneous	0	0.0
92,809	40,876	38000	Investments-Treasurer	120,000	193.6
16,008	0	38570	Refunds	0	0.0
0	73,443	39000	Transfer From Other Funds	0	-100.0
0	355,159	39900	Cash On Hand	0	-100.0
<b>3,504,300</b>	<b>3,268,564</b>		<b>TOTAL FINANCING SOURCES</b>	<b>2,649,391</b>	<b>-18.9</b>

**COUNTY AUTOMATION**  
**100-800-804**

The County Automation Fund was developed to collect recorder fees that are reserved for general County wide automation projects. No projects are budgeted for 2008.

***Headcount Analysis***

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
0	0	0



## COUNTY AUTOMATION

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<b><u>FINANCING USES</u></b>		
400,000	111,809	99000	Transfer To Other Funds	0	-100.0
400,000	111,809		Transfer to Other Funds	0	-100.0
<b>400,000</b>	<b>111,809</b>		<b>TOTAL FINANCING USES</b>	<b>0</b>	<b>-100.0</b>
			<b><u>FINANCING SOURCES</u></b>		
47,713	0	34150	Recording	0	0.0
18,651	0	38000	Investments-Treasurer	0	0.0
448,016	0	39000	Transfer From Other Funds	0	0.0
0	111,809	39900	Cash On Hand	0	-100.0
<b>514,380</b>	<b>111,809</b>		<b>TOTAL FINANCING SOURCES</b>	<b>0</b>	<b>-100.0</b>

**GIS TECHNOLOGIES**  
**101-060-070**

The GIS-Technologies Department funded by the GIS Recorders Fee continued to provide GIS service and support for:

- Cadastral Parcel Production
- GIS application development
- GIS software/hardware installation and configurations
- GIS software/hardware and geographic dataset training and support
- GIS integration with County's databases
- GIS-Tech Intranet site / Internet Map Servers
- GIS custom plotting
- GIS dataset analysis / creation / archival / distribution / metadata

**2007 Highlights**

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- Continued support for Supervisor of Assessments Farmland Recalculation (Bulletin 810)
- Completed Address Point file for Kane County Addresses
- Designed and launched a new interactive County Board GIS web site on the Internet
- Completed ArcGIS9.2 updates for desktop and server application
- Added Address Assignment functionality to KaneCADr92 desktop application for Development
- Completed modifications to KaneCAD Cadastral QC application for Supervisor of Assessment
- Distributed KaneGISv9, v10 & v11 datasets to Units of Governments
- Added additional plans to Historical Kane County Building Plan Viewer
- Worked with Sheriff's Office on Incidents GeoCoding application and Intranet web viewer
- Added additional years to Historical TaxMap Collection web viewer
- Introduced the new ArcGIS Explorer application used to view ArcGIS Server Services
- Worked with County Clerk on plotting custom Ballet Style Maps for elections
- 2006 1/2" Black & White Digital Ortho's delivered
- 2006 3' Color Digital Ortho's delivered
- Wide range of GIS support for a number of county offices
- Hosted 7th annual GIS Day
- Hosted multiple GIS users group meetings

**2008 Goals**

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- Distribute KaneGISv12, v13 & v14 datasets to Units of Governments.
- Continue design of basic ArcGIS Server web objects
- Continue to provide GIS services, support and education
- Host 8th annual GIS Day
- Host GIS Users group meetings

**Headcount Analysis**

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2006	2007	Projected 2008
8	8	8

## GIS TECHNOLOGIES

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
309,443	359,000	40000	Full-Time Salaries	372,730	3.8
0	7,200	40100	Part-Time Salaries	7,200	0.0
3,634	5,150	40200	Overtime Salaries	5,150	0.0
26,358	31,639	45200	Contribution- IMRF	31,885	0.8
23,178	28,408	45100	Contribution- Social Sec	29,459	3.7
53,069	59,012	45000	Insurance-Health	86,936	47.3
2,642	2,651	45010	Insurance-Dental	3,597	35.7
<b>418,324</b>	<b>493,060</b>		<b>Personnel Services</b>	<b>536,957</b>	<b>8.9</b>
6,465	8,727	53000	Insurance-Liability	9,935	13.8
4,705	6,832	53010	Worker's Compensation	7,278	6.5
608	706	53020	Unemployment Claims	732	3.7
243,405	572,000	50150	Contracts & Consulting	545,269	-4.7
37,249	50,000	53080	Mapping	50,000	0.0
76,971	155,030	52130	Maintenance-Computers	175,815	13.4
6,153	12,000	53100	Conference & Meetings	12,000	0.0
7,051	15,000	53110	Employee Training	15,000	0.0
153	500	53120	Mileage Expense	500	0.0
1,140	1,000	53130	Association Dues	1,000	0.0
<b>383,900</b>	<b>821,795</b>		<b>Contractual Services</b>	<b>817,529</b>	<b>-0.5</b>
1,236	5,600	64000	Telephone	5,600	0.0
3,679	5,000	60000	Office Supplies	5,000	0.0
6,713	11,000	60020	Data Processing Supplies	11,000	0.0
2,349	3,000	60050	Books & Subscriptions	3,000	0.0
620	3,000	60060	Comp Software-Non Capital	3,000	0.0
2,459	3,000	60070	Comp Hardware-Non Capital	3,000	0.0
333	600	60010	Operating Supplies	600	0.0
<b>17,389</b>	<b>31,200</b>		<b>Commodities</b>	<b>31,200</b>	<b>0.0</b>
109,084	57,000	70000	Computers	82,367	44.5
1,130	6,000	70050	Printers	5,971	-0.5
15,742	114,600	70020	Computer Software	34,000	-70.3
2,193	3,000	70080	Office Furniture & Equip	3,000	0.0
<b>128,149</b>	<b>180,600</b>		<b>Capital Outlay</b>	<b>125,338</b>	<b>-30.6</b>
<b>947,762</b>	<b>1,526,655</b>		<b>TOTAL FINANCING USES</b>	<b>1,511,024</b>	<b>-1.0</b>
<b><u>FINANCING SOURCES</u></b>					
93,952	50,000	38000	Investments-Treasurer	50,000	0.0
1,260,501	1,271,563	34180	GIS	1,086,024	-14.6
1,942	500	34010	GIS Counter Sales	500	0.0
1	0	37900	Miscellaneous	0	0.0
0	204,592	39900	Cash On Hand	374,500	83.0
<b>1,356,396</b>	<b>1,526,655</b>		<b>TOTAL FINANCING SOURCES</b>	<b>1,511,024</b>	<b>-1.0</b>

**ILLINOIS MUNICIPAL RETIREMENT FUND**  
**110-800-802**

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.

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
2,339,064	2,430,653	45210	Contribution- SLEP	2,854,642	17.4
2,239,755	2,544,880	45200	Contribution- IMRF	2,530,034	-0.6
4,578,819	4,975,533		Personnel Services	5,384,676	8.2
<b>4,578,819</b>	<b>4,975,533</b>		<b>TOTAL FINANCING USES</b>	<b>5,384,676</b>	<b>8.2</b>
<b><u>FINANCING SOURCES</u></b>					
4,737,446	4,882,881	30000	General Property	5,284,676	8.2
4,930	0	37900	Miscellaneous	0	0.0
138,578	60,000	38000	Investments-Treasurer	100,000	66.7
16,805	32,652	39000	Transfer From Other Funds	0	-100.0
<b>4,897,759</b>	<b>4,975,533</b>		<b>TOTAL FINANCING SOURCES</b>	<b>5,384,676</b>	<b>8.2</b>

**SOCIAL SECURITY**  
**111-800-803**

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.

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
3,034,834	3,342,900	45100	Contribution- Social Security	3,530,847	5.6
<b>3,034,834</b>	<b>3,342,900</b>		<b>Personnel Services</b>	<b>3,530,847</b>	<b>5.6</b>
<b>3,034,834</b>	<b>3,342,900</b>		<b>TOTAL FINANCING USES</b>	<b>3,530,847</b>	<b>5.6</b>
<b><u>FINANCING SOURCES</u></b>					
3,126,771	3,268,745	30000	General Property	3,430,847	5.0
8,113	0	37900	Miscellaneous	0	0.0
111,829	60,000	38000	Investments-Treasurer	100,000	66.7
15,597	14,155	39000	Transfer From Other Funds	0	-100.0
<b>3,262,310</b>	<b>3,342,900</b>		<b>TOTAL FINANCING SOURCES</b>	<b>3,530,847</b>	<b>5.6</b>

**RIVERBOAT  
120-010-020**

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 annual funding allocation is determined based on a formula developed by the State of Illinois. All applicants are required to submit a completed application requesting monies from the Kane County Riverboat Grant Fund for projects that meet the Guidelines, Policies and Procedures of the Kane County Riverboat Grant Program that was adopted by the County Board.

**2007 Highlights**

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- Sustained funding for key internal county projects, including but not limited to the State's Attorney's Domestic Violence Program, Drug Court, Child Advocacy Center, Water Resource Projects, JJC Bond Payment Fund and the county's tuition Reimbursement Program
- Continued economic development grants for smaller municipalities in Kane County
- Maintained ongoing external commitments to the Blackberry Creek Watershed Conservation Foundation, CASA, the Co-op Extension Program and the Kane County Emergency Preparedness Program (Red Cross)

**2008 Goals**

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- Attempt to reduce the need of Riverboat funds for internal operating programs
- Earmark funding for Farmland Preservation
- Continue to catalog disbursements for the Elgin Riverboat Resort

**Headcount Analysis**

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2006	2007	Projected 2008
0	0	0

# RIVERBOAT

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
0	0	40000	Full-Time Salaries	56,000	N/A
0	0	45200	Contributions- IMRF	4,637	N/A
0	0	45100	Contributions- Social Security	4,284	N/A
0	0	45000	Insurance- Health	8,548	N/A
0	0	45010	Insurance- Dental	429	N/A
55,678	150,000	45420	Tuition Reimbursement	150,000	0.0
<b>55,678</b>	<b>150,000</b>		<b>Personnel Services</b>	<b>223,898</b>	<b>49.3</b>
99,000	0	50550	Kane Co Op Extension Prgm	0	0.0
0	0	53000	Insurance-Liability	1,445	N/A
0	0	53010	Worker's Compensation	1,058	N/A
0	0	53020	Unemployment Claims	106	N/A
0	0	53060	Printing General	49,493	N/A
0	4,092,487	55000	Miscellaneous	760,105	-81.4
357,645	0	55010	Riverboat Projects	1,000,000	0.0
<b>456,645</b>	<b>4,092,487</b>		<b>Contractual Services</b>	<b>1,812,207</b>	<b>-55.7</b>
0	0	60010	Operating Supplies	5,000	N/A
0	0		<b>Commodities</b>	<b>5,000</b>	<b>N/A</b>
0	0	70050	Printers	2,000	N/A
0	0		<b>Capital Outlay</b>	<b>2,000</b>	<b>N/A</b>
5,292,426	5,957,513	99000	Transfer To Other Funds	5,156,895	-13.4
<b>5,292,426</b>	<b>5,957,513</b>		<b>Transfer to Other Funds</b>	<b>5,156,895</b>	<b>-13.4</b>
<b>5,804,749</b>	<b>10,200,000</b>		<b>TOTAL FINANCING USES</b>	<b>7,200,000</b>	<b>-29.4</b>
<b><u>FINANCING SOURCES</u></b>					
237,083	100,000	38000	Investments-Treasurer	200,000	100.0
8,641,538	7,100,000	38550	Riverboat Proceeds	7,000,000	-1.4
0	3,000,000	39900	Cash On Hand	0	-100.0
<b>8,878,621</b>	<b>10,200,000</b>		<b>TOTAL FINANCING SOURCES</b>	<b>7,200,000</b>	<b>-29.4</b>

**TAX SALE AUTOMATION  
150-150-160**

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.

**2007 Highlights**

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- Increased security measures with the addition of three more surveillance cameras within the office
- Implemented a keyless monitoring system for all doors
- Developed an informational hand out for the general public regarding "Tips on Taxes"

**2008 Goals**

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- Coordinate with the tax tier group for a full informational tax cycle guide
- Obtain a third counter scanner for the newly established teller station
- Add a security camera focusing strictly on the property tax payment drop box located behind building A

**Headcount Analysis**

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2006	2007	Projected 2008
1	1	1



## TAX SALE AUTOMATION

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
25,823	30,000	40000	Full-Time Salaries	31,500	5.0
4,403	4,897	45000	Insurance-Health	4,897	0.0
184	185	45010	Insurance-Dental	185	0.0
1,947	2,295	45100	Contribution- Social Sec	595	-74.1
1,956	2,556	45200	Contribution- IMRF	2,608	2.0
<b>34,313</b>	<b>39,933</b>		<b>Personnel Services</b>	<b>39,785</b>	<b>-0.4</b>
13,447	30,000	50150	Contracts & Consulting	30,000	0.0
0	3,000	52130	Maintenance-Computers	3,000	0.0
0	2,500	52140	Maintenance-Copiers	2,500	0.0
0	1,250	52240	Repairs & Maint-Ofc Eqmt	1,250	0.0
606	705	53000	Insurance-Liability	60	-91.5
441	552	53010	Worker's Compensation	552	0.0
57	57	53020	Unemployment Claims	57	0.0
0	4,000	53100	Conference & Meetings	4,000	0.0
0	3,000	53120	Mileage Expense	3,000	0.0
<b>14,551</b>	<b>45,064</b>		<b>Contractual Services</b>	<b>44,419</b>	<b>-1.4</b>
58	1,900	60000	Office Supplies	1,900	0.0
<b>58</b>	<b>1,900</b>		<b>Commodities</b>	<b>1,900</b>	<b>0.0</b>
4,407	26,000	70000	Computers	26,000	0.0
2,524	5,200	70050	Printers	5,200	0.0
7,928	8,000	70080	Office Furniture & Equip	8,000	0.0
0	5,200	70100	Copiers	5,200	0.0
<b>14,859</b>	<b>44,400</b>		<b>Capital Outlay</b>	<b>44,400</b>	<b>0.0</b>
<b>63,781</b>	<b>131,297</b>		<b>TOTAL FINANCING USES</b>	<b>130,504</b>	<b>-0.6</b>
<b><u>FINANCING SOURCES</u></b>					
19,197	25,000	34030	Reproduction Srvs- Treas	21,000	-16.0
8,289	8,500	34040	Electronic Info Srvs	10,500	23.5
32,040	27,500	35900	Miscellaneous	32,000	16.4
13,595	11,000	38000	Investments-Treasurer	67,004	509.1
0	59,297	39900	Cash On Hand	0	-100.0
<b>73,121</b>	<b>131,297</b>		<b>TOTAL FINANCING SOURCES</b>	<b>130,504</b>	<b>-0.6</b>

**VITAL RECORDS AUTOMATION**  
**160-190-200**

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

**2007 Highlights**

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- Continued the imaging and indexing of 165,000 Kane County Birth Certificates
- Continued the correction of indexing provided by Lason

**2008 Goals**

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- Continue to analyze new and innovative ways to computerize all vital records
- Update forms electronically 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**

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2006	2007	Projected 2008
1	1	1

## VITAL RECORDS AUTOMATION

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
79,721	58,996	40000	Full-Time Salaries	45,689	-22.6
26,819	45,000	40100	Part-Time Salaries	10,234	-77.3
1,214	3,165	40200	Overtime Salaries	0	-100.0
4,192	5,303	45000	Insurance-Health	5,584	5.3
371	384	45010	Insurance-Dental	786	104.7
8,180	8,198	45100	Contribution- Social Sec	4,278	-47.8
8,840	9,131	45200	Contribution- IMRF	4,630	-49.3
<b>129,337</b>	<b>130,177</b>		<b>Personnel Services</b>	<b>71,201</b>	<b>-45.3</b>
15,772	58,441	50150	Contracts & Consulting	20,000	-65.8
20,383	31,000	52130	Maintenance-Computers	0	-100.0
1,252	4,500	52140	Maintenance-Copiers	0	-100.0
2,068	2,518	53000	Insurance-Liability	1,443	-42.7
1,504	1,972	53010	Worker's Compensation	1,057	-46.4
195	204	53020	Unemployment Claims	106	-48.0
2,141	2,500	53060	Printing-General	0	-100.0
949	2,500	53090	Film Conversion/Book Bind	0	-100.0
6,930	4,500	53100	Conference & Meetings	0	-100.0
0	2,014	53110	Employee Training	0	-100.0
0	1,000	53120	Mileage Expense	0	-100.0
8,551	8,000	55000	Other Contractual Expense	0	-100.0
<b>59,745</b>	<b>119,149</b>		<b>Contractual Services</b>	<b>22,606</b>	<b>-81.0</b>
6,933	10,500	60010	Operating Supplies	0	-100.0
0	250	60020	Data Processing Supplies	0	-100.0
4,346	205	64000	Telephone	0	-100.0
<b>11,279</b>	<b>10,955</b>		<b>Commodities</b>	<b>0</b>	<b>-100.0</b>
10,858	10,000	70000	Computers	0	-100.0
0	30,232	70020	Computer Software	30,232	0.0
0	1,500	70050	Printers	0	-100.0
5,576	2,500	70080	Office Furniture & Equip	0	-100.0
11,881	0	70100	Copiers	0	0.0
4,795	0	70120	Special Purpose Equipment	0	0.0
<b>33,110</b>	<b>44,232</b>		<b>Capital Outlay</b>	<b>30,232</b>	<b>-31.7</b>
<b>233,471</b>	<b>304,513</b>		<b>TOTAL FINANCING USES</b>	<b>124,039</b>	<b>-59.3</b>
<b><u>FINANCING SOURCES</u></b>					
146,364	160,000	34100	Certified Copy	120,000	-25.0
3,230	0	37900	Miscellaneous	0	0.0
10,610	5,000	38000	Investments-Treasurer	4,039	-19.2
0	139,513	39900	Cash On Hand	0	-100.0
<b>160,204</b>	<b>304,513</b>		<b>TOTAL FINANCING SOURCES</b>	<b>124,039</b>	<b>-59.3</b>

## **RECORDER'S AUTOMATION**

### **170-210-220**

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 these services. As such, the Recorder's staff is willing to assist in any manner possible.

#### **2007 Highlights**

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- Implemented a revolutionary new web-based recording system, designed with the help of the recorder and staff, which continues to provide free internet access as well as free copies of documents
- Improved operational efficiencies and reporting - streamlined workflow and removed many unnecessary or duplicate steps
- Integrated data entry with recording, thereby allowing personnel to be fully versed on the recording process from beginning to end and allowing management to shift personnel where needed
- Reduced records processing time, returning documents same or next day
- Provided instantaneous public access to records
- Provided multiple levels of redundancy to protect and secure records
- Established systems to easily determine if records are verified
- Decreased the number of servers needed to support our operations, thereby driving down the costs
- Implemented double entry verification to greatly reduce errors
- Increased depth of records available online through expert scanning and indexing of filmed records from present to 1986
- Made PTAXs and tract books available on line
- Successfully migrated from the old search program to the new internet-based LRS program both in the office and online
- Reduced 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

#### **2008 Goals**

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- Continue indexing of scanned documents back from 1986
- Implement electronic recordings
- Fully implement our disaster recovery plan

#### **Headcount Analysis**

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2006	2007	Projected 2008
12	12	12

## RECORDER'S AUTOMATION

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
125,990	307,000	40000	Full-Time Salaries	307,000	0.0
65,830	61,200	40100	Part-Time Salaries	61,200	0.0
86	30,000	40200	Overtime Salaries	30,000	0.0
20,302	30,000	45000	Insurance-Health	2,251	-92.5
966	1,300	45010	Insurance-Dental	82	-93.7
14,073	30,463	45100	Contribution- Social Sec	30,462	0.0
15,160	33,927	45200	Contribution- IMRF	32,971	-2.8
<b>242,407</b>	<b>493,890</b>		<b>Personnel Services</b>	<b>463,966</b>	<b>-6.1</b>
148,408	187,500	50150	Contracts & Consulting	190,000	1.3
213	75,000	52130	Maintenance-Computers	20,000	-73.3
12,911	35,000	52140	Maintenance-Copiers	30,000	-14.3
0	14,256	52190	Equipment Rental	14,256	0.0
8,044	9,358	53000	Insurance-Liability	10,274	9.8
5,854	7,327	53010	Worker's Compensation	7,526	2.7
757	757	53020	Unemployment Claims	757	0.0
24,964	150,000	53090	Film Conversion/Book Bind	55,000	-63.3
96	8,000	53100	Conference & Meetings	8,000	0.0
0	30,000	53110	Employee Training	30,000	0.0
<b>201,247</b>	<b>517,198</b>		<b>Contractual Services</b>	<b>365,813</b>	<b>-29.3</b>
0	30,000	60000	Office Supplies	30,000	0.0
7,672	50,000	60010	Operating Supplies	50,000	0.0
31,910	183,000	60020	Data Processing Supplies	183,000	0.0
0	1,000	60050	Books & Subscriptions	1,000	0.0
2,600	30,000	64000	Telephone	30,000	0.0
<b>42,182</b>	<b>294,000</b>		<b>Commodities</b>	<b>294,000</b>	<b>0.0</b>
0	394,500	70000	Computers	285,000	-27.8
174,919	355,000	70020	Computer Software	185,000	-47.9
0	13,000	70050	Printers	95,000	630.8
0	20,000	70080	Office Furniture & Equip	20,000	0.0
0	35,000	70100	Copiers	35,000	0.0
<b>174,919</b>	<b>817,500</b>		<b>Capital Outlay</b>	<b>620,000</b>	<b>-24.2</b>
448,016	0	99000	Transfer To Other Funds	0	0.0
448,016	0		<b>Transfer to Other Funds</b>	0	0.0
<b>1,108,771</b>	<b>2,122,588</b>		<b>TOTAL FINANCING USES</b>	<b>1,743,779</b>	<b>-17.8</b>
<b><u>FINANCING SOURCES</u></b>					
431,157	450,000	34150	Recording	410,342	-8.8
142,501	148,000	34180	GIS	136,727	-7.6
89,374	40,000	38000	Investments-Treasurer	0	-100.0
0	1,484,588	39900	Cash On Hand	1,196,710	-19.4
<b>663,032</b>	<b>2,122,588</b>		<b>TOTAL FINANCING SOURCES</b>	<b>1,743,779</b>	<b>-17.8</b>

**CHILDREN'S WAITING ROOM**  
**195-240-245**

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.

**2007 Highlights**

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

**2008 Goals**

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- 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**

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2006	2007	Projected 2008
0	0	0

## CHILDREN'S WAITING ROOM

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<b><u>FINANCING USES</u></b>		
79,526	84,500	50150	Contracts & Consulting	85,000	0.6
0	4,200	53000	Insurance-Liability	4,200	0.0
0	500	53060	Printing-General	500	0.0
<b>79,526</b>	<b>89,200</b>		<b>Contractual Services</b>	<b>89,700</b>	<b>0.6</b>
0	500	60000	Office Supplies	500	0.0
0	500		<b>Commodities</b>	<b>500</b>	<b>0.0</b>
0	450	70050	Printers	450	0.0
0	0	70060	Communications Equipment	1,000	N/A
0	1,500	70080	Office Furniture & Equip	1,500	0.0
0	1,950		<b>Capital Outlay</b>	<b>2,950</b>	<b>51.3</b>
<b>79,526</b>	<b>91,650</b>		<b>TOTAL FINANCING USES</b>	<b>93,150</b>	<b>1.6</b>
			<b><u>FINANCING SOURCES</u></b>		
94,130	83,000	34270	Children's Waiting Room	85,000	2.4
2,722	1,100	38000	Investments-Treasurer	2,500	127.3
0	7,550	39900	Cash On Hand	5,650	-25.2
<b>96,852</b>	<b>91,650</b>		<b>TOTAL FINANCING SOURCES</b>	<b>93,150</b>	<b>1.6</b>

**COURT AUTOMATION**  
**200-250-280**

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 efficient and cost effective manner, and to use technology to the best of our ability to serve the bench, bar, and public.

***2007 Highlights***

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A source of funding for the Circuit Clerks capital purchases has come from special funds including the Court Automation Fund. This fund provides for purchases of computer hardware and major application software.

- Moved forward towards an electronic courtroom with the addition of wireless capabilities at the Judicial Center, Aurora, & Elgin Courts
- Provided electronic court check-in for Traffic Court at the Judicial Center, and both Aurora and Elgin branch court have expedited the process of moving people through the court
- Installed VPN's to allow police agencies access to the county network
- Implemented interstate data transfer between police agencies, ISP, and the Circuit Clerk, for DCN numbers and personal data to assure proper reporting of criminal histories

***2008 Goals***

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- Continue to implement technology to assure secured access of court records
- Assist local police agencies to communicate and share data with other agencies across the county network and the Circuit Clerk
- Implement electronic filing of tickets
- Provide public internet access at the Kane County Judicial Center

***Headcount Analysis***

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2006	2007	Projected 2008
6	6	6



## COURT AUTOMATION

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
226,021	230,000	40000	Full-Time Salaries	350,000	52.2
30,162	25,000	45000	Insurance-Health	25,000	0.0
1,183	750	45010	Insurance-Dental	750	0.0
16,638	17,595	45100	Contribution- Social Sec	26,775	52.2
19,163	19,596	45200	Contribution- IMRF	28,980	47.9
<b>293,167</b>	<b>292,941</b>		<b>Personnel Services</b>	<b>431,505</b>	<b>47.3</b>
1,193	30,000	50150	Contracts & Consulting	30,000	0.0
269,785	303,220	52130	Maintenance-Computers	291,566	-3.8
4,673	3,200	52140	Maintenance-Copiers	6,690	109.1
148	5,500	52160	Repairs & Maint-Equipment	5,500	0.0
1,737	3,200	52190	Equipment Rental	0	-100.0
72	250	52230	Repairs & Maint-Vehicles	250	0.0
4,545	5,405	53000	Insurance-Liability	9,030	67.1
3,308	4,232	53010	Worker's Compensation	6,615	56.3
427	437	53020	Unemployment Claims	665	52.2
6,814	41,000	53060	Printing-General	45,000	9.8
1,044	6,900	53100	Conference & Meetings	6,900	0.0
2,338	14,982	53110	Employee Training	16,000	6.8
882	3,200	53120	Mileage Expense	4,200	31.3
20	1,800	53130	Association Dues	1,800	0.0
<b>296,986</b>	<b>423,326</b>		<b>Contractual Services</b>	<b>424,216</b>	<b>0.2</b>
20,931	27,400	60000	Office Supplies	45,000	64.2
25,898	31,057	60020	Data Processing Supplies	65,000	109.3
0	500	60040	Postage	500	0.0
0	1,875	60050	Books & Subscriptions	1,875	0.0
0	750	63040	Fuel-Vehicles	750	0.0
17,671	55,160	64000	Telephone	48,300	-12.4
<b>64,500</b>	<b>116,742</b>		<b>Commodities</b>	<b>161,425</b>	<b>38.3</b>
94,115	310,741	70000	Computers	304,794	-1.9
0	67,407	70020	Computer Software	11,350	-83.2
18,420	20,300	70050	Printers	26,880	32.4
16,899	10,500	70080	Office Furniture & Equip	34,860	232.0
0	10,500	70100	Copiers	0	-100.0
<b>129,434</b>	<b>419,448</b>		<b>Capital Outlay</b>	<b>377,884</b>	<b>-9.9</b>
<b>784,087</b>	<b>1,252,457</b>		<b>TOTAL FINANCING USES</b>	<b>1,395,030</b>	<b>11.4</b>
<b><u>FINANCING SOURCES</u></b>					
563,147	550,000	35900	Miscellaneous	1,000,000	81.8
19,289	20,000	38000	Investments-Treasurer	40,000	100.0
0	682,457	39900	Cash On Hand	355,030	-48.0
<b>582,436</b>	<b>1,252,457</b>		<b>TOTAL FINANCING SOURCES</b>	<b>1,395,030</b>	<b>11.4</b>

## **COURT DOCUMENT STORAGE**

### **201-250-281**

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.

#### ***2007 Highlights***

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A source of funding for the Circuit Clerks capital purchases has come from special funds such as the Document Storage Fund. This fund provides for purchases of shelving, bar code scanners, computer hardware, and application software.

- Improved maintenance, security, and accessibility of the court file by imaging
- Imaged all new case filings and incoming mail documents, enabling us to expedite data entry and re-filing of documents, and control workflow
- Established viewing of images online by Judges and court personnel, eliminating access and handling of the physical court file

#### ***2008 Goals***

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- Continue to expand accessibility by imaging documents filed within the court rooms
- Implement paperless and/or electronic forms in the courtrooms
- Create intelligent forms for use within courtrooms
- Convert existing forms toward the goal of electronic filing

#### ***Headcount Analysis***

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2006	2007	Projected 2008
7	7	7

## COURT DOCUMENT STORAGE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
230,258	255,000	40000	Full-Time Salaries	350,000	37.3
6,393	8,000	40100	Part-Time Salaries	8,000	0.0
560	500	40200	Overtime Salaries	500	0.0
43,515	50,000	45000	Insurance-Health	35,000	-30.0
1,614	2,000	45010	Insurance-Dental	2,000	0.0
17,476	20,150	45100	Contribution- Social Sec	27,425	36.1
19,374	22,450	45200	Contribution- IMRF	29,684	32.2
<b>319,190</b>	<b>358,100</b>		<b>Personnel Services</b>	<b>452,609</b>	<b>26.4</b>
7,594	500	50150	Contracts & Consulting	350,500	70000.0
1,225	3,000	50490	Destruction of Records	3,000	0.0
98,071	93,218	52140	Maintenance-Copiers	152,541	63.6
620	5,000	52160	Repairs & Maint-Equipment	5,000	0.0
5,121	6,192	53000	Insurance-Liability	9,249	49.4
3,726	4,848	53010	Worker's Compensation	6,776	39.8
481	501	53020	Unemployment Claims	681	35.9
0	66,000	53090	Film Conversion/Book Bind	60,000	-9.1
6,262	7,300	53100	Conference & Meetings	7,300	0.0
3,629	5,000	53110	Employee Training	5,000	0.0
228	1,000	53120	Mileage Expense	8,800	780.0
1,010	3,411	53130	Association Dues	3,411	0.0
<b>127,967</b>	<b>195,970</b>		<b>Contractual Services</b>	<b>612,258</b>	<b>212.4</b>
12,480	23,499	60000	Office Supplies	25,000	6.4
5,354	20,307	60020	Data Processing Supplies	74,100	264.9
1,396	2,400	64000	Telephone	2,400	0.0
<b>19,230</b>	<b>46,206</b>		<b>Commodities</b>	<b>101,500</b>	<b>119.7</b>
0	37,500	70000	Computers	72,769	94.1
2,559	54,500	70020	Computer Software	138,014	153.2
49,264	117,799	70080	Office Furniture & Equip	112,493	-4.5
<b>51,823</b>	<b>209,799</b>		<b>Capital Outlay</b>	<b>323,276</b>	<b>54.1</b>
<b>518,210</b>	<b>810,075</b>		<b>TOTAL FINANCING USES</b>	<b>1,489,643</b>	<b>83.9</b>
<b><u>FINANCING SOURCES</u></b>					
516,166	525,000	36060	Traffic Violations	1,000,000	90.5
15,865	15,000	38000	Investments-Treasurer	32,000	113.3
0	270,075	39900	Cash On Hand	457,643	69.5
<b>532,031</b>	<b>810,075</b>		<b>TOTAL FINANCING SOURCES</b>	<b>1,489,643</b>	<b>83.9</b>

**CHILD SUPPORT**  
**202-250-282**

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.

***2007 Highlights***

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A source of funding for the Circuit Clerks capital purchases has come from special funds such as the Child Support Fund. This fund has provided for purchases related to hardware application and maintenance.

- Imaged all child support files, from 1996 to current, providing viewing access for the State's Attorney's Office and Health and Family Services, eliminating the need to obtain documents through the Circuit Clerk's Office

***2008 Goals***

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- Complete conversion of child support system over to the Jano System
- Complete a new child support enforcement program for people trying to collect past-due support

***Headcount Analysis***

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2006	2007	Projected 2008
2	2	2

## CHILD SUPPORT

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
70,066	75,000	40000	Full-Time Salaries	75,000	0.0
8,009	8,000	40100	Part-Time Salaries	8,000	0.0
717	250	40200	Overtime Salaries	250	0.0
11,783	7,000	45000	Insurance-Health	0	-100.0
486	500	45010	Insurance-Dental	0	-100.0
5,854	6,369	45100	Contribution- Social Sec	6,369	0.0
5,970	7,093	45200	Contribution- IMRF	6,893	-2.8
<b>102,885</b>	<b>104,212</b>		<b>Personnel Services</b>	<b>96,512</b>	<b>-7.4</b>
652	0	50020	Special Studies	0	0.0
19,609	134,000	50150	Contracts & Consulting	200,000	49.3
13,371	7,650	52130	Maintenance-Computers	0	-100.0
0	250	52160	Repairs & Maint-Equipment	250	0.0
0	500	52230	Repairs & Maint-Vehicles	0	-100.0
1,679	1,956	53000	Insurance-Liability	2,148	9.8
1,222	1,532	53010	Worker's Compensation	1,573	2.7
158	158	53020	Unemployment Claims	158	0.0
7,328	10,500	53060	Printing-General	12,000	14.3
0	1,900	53100	Conference & Meetings	1,900	0.0
0	500	53120	Mileage Expense	600	20.0
95	365	53130	Association Dues	365	0.0
<b>44,114</b>	<b>159,311</b>		<b>Contractual Services</b>	<b>218,994</b>	<b>37.5</b>
120	2,500	60000	Office Supplies	2,500	0.0
868	850	60040	Postage	850	0.0
0	500	63040	Fuel-Vehicles	0	-100.0
179	6,250	64000	Telephone	2,400	-61.6
<b>1,167</b>	<b>10,100</b>		<b>Commodities</b>	<b>5,750</b>	<b>-43.1</b>
1,958	30,000	70000	Computers	0	-100.0
0	9,400	70050	Printers	0	-100.0
<b>1,958</b>	<b>39,400</b>		<b>Capital Outlay</b>	<b>0</b>	<b>-100.0</b>
<b>150,124</b>	<b>313,023</b>		<b>TOTAL FINANCING USES</b>	<b>321,256</b>	<b>2.6</b>
<b><u>FINANCING SOURCES</u></b>					
167,292	150,000	34260	Inspection	0	-100.0
0	0	34830	Child Supp Annual Admin	150,000	N/A
16,282	7,500	38000	Investments-Treasurer	15,000	100.0
0	155,523	39900	Cash On Hand	156,256	0.5
<b>183,574</b>	<b>313,023</b>		<b>TOTAL FINANCING SOURCES</b>	<b>321,256</b>	<b>2.6</b>

**CIRCUIT CLERK ADMINISTRATION**  
**203-250-283**

Per Illinois Statute 705 ILCS 105/27.3D, this fund is used to collect fees for and disbursements to entities of state and local government.

***Headcount Analysis***

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
0	0	0

## CIRCUIT CLERK ADMINISTRATION

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007	
		<u>FINANCING USES</u>				
0	5,000	50150	Contracts & Consulting	25,000	400.0	
0	5,000		Contractual Services	25,000	400.0	
0	5,000		<b>TOTAL FINANCING USES</b>	<b>25,000</b>	<b>400.0</b>	
		<u>FINANCING SOURCES</u>				
0	5,000	35900	Miscellaneous	25,000	400.0	
0	5,000		<b>TOTAL FINANCING SOURCES</b>	<b>25,000</b>	<b>400.0</b>	

**TITLE IV-D AND CHILD SUPPORT**  
**220-300-321**

The Child Support Unit of the Kane County State's Attorney's Office provides legal representation to the State of Illinois, Department of Healthcare and Family Services, pursuant to a contractual relationship under the authority of 305 ILCS 5/10-1 and Title IV-D of the Social Security Act. The Child Support Enforcement Program is governed by strict statutory authority that allows HFS and its contractors to establish parentage and enforce child support obligations in the following limited areas: establishment, enforcement, collection, and modification of the child support obligation, the obtainment of health insurance coverage for the minor child, and the collection of existing maintenance provisions payable to the non-custodial parent's spouse or former spouse with whom the minor child is living. The Child Support Unit also provides the above services in actions filed pursuant to the Uniform Interstate Family Support Act and as a result enforces support obligations for children residing in foreign jurisdictions.

**2007 Highlights**

- Collected \$12,643,328.73 in child support payments for all Title IV-D cases during the 2006 calendar year
- Collected \$54,234.55 in bond money, through aggressive investigations, from outstanding Body Writs (civil warrants) which were then forwarded to the custodial parents for unpaid child support
- Seized \$24,794.32 from non-custodial parents' workers' compensation settlements through the use of specialized motions and/or methods
- Collected \$95,336.31 from the non-custodial parents' pension plans
- Increased the number of child support obligors found in contempt of court for failure to comply with their support obligations
- Conducted 1625 hearings and had an 85% success rate
- Reviewed and referred or authorized child support cases for criminal investigation and/or prosecution
- Insured proper training of child support personnel by facilitating attendance at training conferences

**2008 Goals**

- Institute new procedures for registration and notice of registration of foreign support orders
- Continue increasing the number of child support obligors found in contempt of court and increasing the rate of collection on said contempt findings
- Continue increasing the number of obligors apprehended on outstanding Body Writs with the focus on alternative methods of investigation of the obligors' whereabouts
- Set up new procedures for ensuring that the enforcement of the existing orders is uninterrupted with the focus on court enforcement through filing of appropriate motions
- Continue improving ways of assessing interest which accrues on cases with outstanding child support arrearage
- Insure that training is provided to child support personnel by obtaining new educational enforcement software and facilitating attendance at training seminars/conferences

**Headcount Analysis**

2006	2007	Projected 2008
16	16	16



## TITLE IV-D AND CHILD SUPPORT

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
361,851	366,080	40000	Full-Time Salaries	429,511	17.3
114,538	121,467	40100	Part-Time Salaries	82,711	-31.9
114,879	150,406	45000	Insurance-Health	145,357	-3.4
5,126	6,343	45010	Insurance-Dental	6,096	-3.9
34,250	37,297	45100	Contribution- Social Sec	39,185	5.1
39,945	41,539	45200	Contribution- IMRF	42,412	2.1
<b>670,589</b>	<b>723,132</b>		<b>Personnel Services</b>	<b>745,272</b>	<b>3.1</b>
238	2,644	50150	Contracts & Consulting	4,000	51.3
50	0	50240	Trials & Cost of Hearings	1,000	N/A
9,760	11,457	53000	Insurance-Liability	13,215	15.3
7,103	8,971	53010	Worker's Compensation	9,681	7.9
918	926	53020	Unemployment Claims	973	5.1
1,204	1,000	53100	Conference & Meetings	1,150	15.0
8	0	53110	Employee Training	0	0.0
0	1,580	53130	Association Dues	430	-72.8
<b>19,281</b>	<b>26,578</b>		<b>Contractual Services</b>	<b>30,449</b>	<b>14.6</b>
<b>689,870</b>	<b>749,710</b>		<b>TOTAL FINANCING USES</b>	<b>775,721</b>	<b>3.5</b>
<b><u>FINANCING SOURCES</u></b>					
730,816	749,710	32020	Title IV-D Grant	756,437	0.9
256	0	38000	Investments-Treasurer	0	0.0
0	0	39000	Transfer From Other Funds	19,284	N/A
<b>731,072</b>	<b>749,710</b>		<b>TOTAL FINANCING SOURCES</b>	<b>775,721</b>	<b>3.5</b>

## **DRUG PROSECUTION**

### **221-300-322**

The mission of the Drug Prosecution Program/Unit is to aggressively prosecute both users and sellers of illegal narcotics and cannabis, with the ultimate aim of maintaining the safety of the community and securing justice for the citizens of Kane County. To reach this goal the Narcotics Unit will obtain appropriate sentences for drug dealers, including significant terms of incarceration, drug fines, and the forfeiture of assets related to the sale and distribution of contraband, while also appropriately providing assistance to those who deserve and require treatment for addiction or dependence.

#### **2007 Highlights**

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- Maintained a high conviction rate for drug cases prosecuted
- Forfeited thousands of dollars in assets, including currency, vehicles and other personal property via administrative and judicial forfeiture procedures. This included the seizure and forfeiture of a recreational vehicle to the Kane County Sheriff's Office which is currently used by the SWAT and drug interdiction units.
- Maintained a high rate of imprisonment for the most serious offenders
- Initiated and completed several significant cases/investigations, targeting street level drug dealers and an organization that sold narcotics to high school students. These two specific investigations involved the use of hidden surveillance and recording equipment and the close interaction of the State's Attorney's Office and local drug enforcement units.
- Held two training sessions for law enforcement agencies in Kane County focusing on the topics of search and seizure and asset forfeitures

#### **2008 Goals**

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- Maintain high conviction rates
- Continue to aggressively investigate and prosecute drug dealers and others who are attempting to profit from the illegal drug trade
- Work in conjunction with local law enforcement, the North Central Narcotics Task Force, and appropriate federal agencies in initiating investigations and fully prosecuting all levels of narcotics-based organizations
- Develop more effective investigative methods and use available technology, when authorized by legal process, such as concealed video cameras and audio recorders to aid in the ferreting out of drug dealers who are becoming more sophisticated and wary of their customers
- Continue training and advising law enforcement
- Develop, train and educate Assistant State's Attorneys assigned to the Narcotics Unit so that they may better serve the community and judicial system
- Increase referrals to rehabilitation/treatment programs, if appropriate
- Maintain an emphasis on the forfeiture of drug related assets

#### **Headcount Analysis**

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2006	2007	Projected 2008
5	5	5

## DRUG PROSECUTION

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
233,824	243,070	40000	Full-Time Salaries	242,931	-0.1
550	500	40310	Bond Call	1,800	260.0
32,767	41,845	45000	Insurance-Health	30,454	-27.2
1,389	1,454	45010	Insurance-Dental	1,120	-23.0
17,224	18,595	45100	Contribution- Social Sec	18,722	0.7
19,965	20,710	45200	Contribution- IMRF	20,264	-2.2
<b>305,719</b>	<b>326,174</b>		<b>Personnel Services</b>	<b>315,291</b>	<b>-3.3</b>
5,058	5,712	53000	Insurance-Liability	6,314	10.5
3,681	4,472	53010	Worker's Compensation	4,625	3.4
476	462	53020	Unemployment Claims	465	0.6
109	0	53100	Conference & Meetings	0	0.0
<b>9,324</b>	<b>10,646</b>		<b>Contractual Services</b>	<b>11,404</b>	<b>7.1</b>
<b>315,043</b>	<b>336,820</b>		<b>TOTAL FINANCING USES</b>	<b>326,695</b>	<b>-3.0</b>
<b><u>FINANCING SOURCES</u></b>					
136,997	143,967	32030	Prosecution	143,967	0.0
65,016	42,315	36020	Drugs	47,250	11.7
243	0	38000	Investments-Treasurer	0	0.0
88,194	150,538	39000	Transfer From Other Funds	135,478	-10.0
<b>290,450</b>	<b>336,820</b>		<b>TOTAL FINANCING SOURCES</b>	<b>326,695</b>	<b>-3.0</b>

**VICTIM COORDINATOR SERVICES**  
**222-300-323**

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.

**2007 Highlights**

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- Contacted victims more promptly at the initiation of a case
- Worked cooperatively with victims and family members to ensure that the criminal justice system works in all facets of their case
- Assisted victims in completing restitution and AG compensation forms
- Referred victims for additional services to Mutual Ground Inc. (Aurora), the Community Crisis Center (Elgin), the Alliance Against Intoxicated Motorists (AAIM) and MADD of Illinois.
- Assisted victims in completing their victim impact statements
- Attended trainings to better assist crime victims of sexual assault, domestic violence, survivors of homicide and reckless homicide victims
- Facilitated a training session for the Illinois Crime Victims Compensation Program
- Facilitated a training session for the Automated Victim Notification (AVN) Program
- Presented information about crime victims' rights at the Citizen's Prosecutor Academy

**2008 Goals**

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- Provide support, information, and referral for all victims of violent crime
- Educate the public regarding the Illinois Crime Victims' Compensation Act and the financial remedies available to victims of violent crime
- Recruit and train volunteers/interns in our advocate program
- Raise public awareness of victims' rights by remaining visible and active in our communities
- 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**

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2006	2007	Projected 2008
5	5	5

## VICTIM COORDINATOR SERVICES

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
126,192	132,621	40000	Full-Time Salaries	135,233	2.0
5,925	0	40310	Bond Call	0	0.0
16,652	19,530	45000	Insurance-Health	21,334	9.2
337	369	45010	Insurance-Dental	550	49.1
9,912	10,146	45100	Contribution- Social Sec	10,345	2.0
11,386	11,299	45200	Contribution- IMRF	11,197	-0.9
<b>170,404</b>	<b>173,965</b>		<b>Personnel Services</b>	<b>178,659</b>	<b>2.7</b>
3,575	3,060	50150	Contracts & Consulting	3,060	0.0
2,660	3,117	53000	Insurance-Liability	3,489	11.9
1,936	2,440	53010	Worker's Compensation	2,556	4.8
250	252	53020	Unemployment Claims	257	2.0
554	300	53060	Printing-General	275	-8.3
42	0	53100	Conference & Meetings	0	0.0
0	2,304	53110	Employee Training	0	-100.0
<b>9,017</b>	<b>11,473</b>		<b>Contractual Services</b>	<b>9,637</b>	<b>-16.0</b>
<b>179,421</b>	<b>185,438</b>		<b>TOTAL FINANCING USES</b>	<b>188,296</b>	<b>1.5</b>
<b><u>FINANCING SOURCES</u></b>					
81,180	82,100	32040	Victim Coordinator	80,380	-2.1
26,281	27,000	32050	Attorney General	27,000	0.0
612	0	38000	Investments-Treasurer	0	0.0
87,862	76,338	39000	Transfer From Other Funds	80,916	6.0
<b>195,935</b>	<b>185,438</b>		<b>TOTAL FINANCING SOURCES</b>	<b>188,296</b>	<b>1.5</b>

**DOMESTIC VIOLENCE**  
**223-300-324**

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 Domestic Violence 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.

**2007 Highlights**

- Trained police officers in the 16<sup>th</sup> Judicial Circuit as to their responsibilities under the Domestic Violence Act through the FVCC of the Circuit
- Trained police officers in the 16<sup>th</sup> Judicial Circuit how to investigate a domestic violence case as an evidence-based investigation
- Significantly increased the conviction rate in domestic violence cases through aggressive prosecution and alternative victim contact efforts
- Developed a collaborative U-Visa protocol with Mutual Ground and CCC
- Began electronic orders of protection through the Circuit Clerk's Office

**2008 Goals**

- Work on developing a collaboration between local law enforcement and prosecution to develop DVRU's with major policing agencies using APD's protocol
- Work toward obtaining centralized services for all victims of domestic violence in Kane County
- Continue education of police officers in the 16<sup>th</sup> Judicial Circuit as to their liabilities and responsibilities under the Domestic Violence Act
- Continue education of police officers in the 16<sup>th</sup> Judicial Circuit as to the investigation of domestic violence in evidence based investigation
- Work toward the implementation of the new 16<sup>th</sup> Judicial Circuit Domestic Violence protocol
- Obtain sentences for repeat offenders that contains greater jail or IDOC terms
- Work with the community to increase awareness of domestic violence and the cycle of violence and more significant victim advocate contact
- Continue working toward an increased conviction rate
- Evaluate the reasons behind the increased number of domestic related murders and create a domestic violence death review team

**Headcount Analysis**

2006	2007	Projected 2008
8	8	8

## DOMESTIC VIOLENCE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
276,019	294,611	40000	Full-Time Salaries	271,508	-7.8
800	0	40310	Bond Call	500	N/A
52,066	63,132	45000	Insurance-Health	43,006	-31.9
2,269	2,471	45010	Insurance-Dental	2,498	1.1
20,580	22,538	45100	Contribution- Social Sec	20,809	-7.7
23,477	25,101	45200	Contribution- IMRF	22,522	-10.3
<b>375,211</b>	<b>407,853</b>		<b>Personnel Services</b>	<b>360,843</b>	<b>-11.5</b>
0	900	50150	Contracts & Consulting	900	0.0
1,697	3,000	50240	Trials & Cost of Hearings	4,179	39.3
0	2,500	50290	Investigations	1,927	-22.9
5,618	6,923	53000	Insurance-Liability	7,018	1.4
4,088	5,421	53010	Worker's Compensation	5,141	-5.2
528	560	53020	Unemployment Claims	517	-7.7
577	1,000	53060	Printing-General	700	-30.0
5,024	2,300	53100	Conference & Meetings	2,100	-8.7
0	2,000	53110	Employee Training	2,095	4.8
0	689	53130	Association Dues	739	7.3
<b>17,532</b>	<b>25,293</b>		<b>Contractual Services</b>	<b>25,316</b>	<b>0.1</b>
236	750	60040	Postage	0	-100.0
0	140	60050	Books & Subscriptions	140	0.0
252	735	64000	Telephone	0	-100.0
<b>488</b>	<b>1,625</b>		<b>Commodities</b>	<b>140</b>	<b>-91.4</b>
<b>393,231</b>	<b>434,771</b>		<b>TOTAL FINANCING USES</b>	<b>386,299</b>	<b>-11.1</b>
<b><u>FINANCING SOURCES</u></b>					
18,352	10,000	38000	Investments-Treasurer	18,000	80.0
400,322	408,000	39000	Transfer From Other Funds	368,299	-9.7
0	16,771	39900	Cash On Hand	0	-100.0
<b>418,674</b>	<b>434,771</b>		<b>TOTAL FINANCING SOURCES</b>	<b>386,299</b>	<b>-11.1</b>

## **ENVIRONMENTAL PROSECUTION**

### **224-300-325**

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.

#### **2007 Highlights**

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- Represented the People of the State of Illinois in environmental complaints and resolved issues pre-complaint
- Sought penalties and injunctive relief against manufacturer of lead-coated copper roof, architects and building contractors in connection with lead and copper contamination of the retention pond at the Judicial Center
- 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 Illinois 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
- Obtained judgment for \$90,500 in additional civil penalties on behalf of the County against a Kendall County concrete plant for violation of zoning ordinance (previously collected \$246,000)

#### **2008 Goals**

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- 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 citizen pollution complaint form on SAO web page
- Continue pursuing legal actions and negotiating remedial actions to address environmental violations
- Continue providing prompt legal assistance to the Environmental Management Department, Development Department, Health Department, Water Resources Department and Central Services

#### **Headcount Analysis**

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2006	2007	Projected 2008
3	3	3



## ENVIRONMENTAL PROSECUTION

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
156,206	157,281	40000	Full-Time Salaries	162,000	3.0
0	0	40310	Bond Call	500	N/A
19,419	21,752	45000	Insurance-Health	21,752	0.0
741	749	45010	Insurance-Dental	793	5.9
10,282	12,031	45100	Contribution- Social Sec	12,431	3.3
13,243	13,400	45200	Contribution- IMRF	13,455	0.4
<b>199,891</b>	<b>205,213</b>		<b>Personnel Services</b>	<b>210,931</b>	<b>2.8</b>
0	3,000	50150	Contracts & Consulting	1,000	-66.7
183	921	50240	Trials & Cost of Hearings	1,000	8.6
3,085	3,696	53000	Insurance-Liability	4,193	13.4
2,245	2,893	53010	Worker's Compensation	3,071	6.2
290	298	53020	Unemployment Claims	309	3.7
386	250	53100	Conference & Meetings	1,250	400.0
2,944	3,000	53110	Employee Training	3,000	0.0
30	500	53120	Mileage Expense	500	0.0
0	329	53130	Association Dues	379	15.2
<b>9,163</b>	<b>14,887</b>		<b>Contractual Services</b>	<b>14,702</b>	<b>-1.2</b>
777	1,000	60000	Office Supplies	1,000	0.0
544	1,000	60010	Operating Supplies	1,000	0.0
0	255	60040	Postage	0	-100.0
164	636	60050	Books & Subscriptions	1,136	78.6
0	1,000	60290	Photography	500	-50.0
0	255	64000	Telephone	0	-100.0
<b>1,485</b>	<b>4,146</b>		<b>Commodities</b>	<b>3,636</b>	<b>-12.3</b>
<b>210,539</b>	<b>224,246</b>		<b>TOTAL FINANCING USES</b>	<b>229,269</b>	<b>2.2</b>
<b><u>FINANCING SOURCES</u></b>					
2,150	10,000	34260	Environmental Fines/Fees	5,000	-50.0
16,584	15,000	38000	Investments-Treasurer	10,000	-33.3
0	199,246	39000	Transfer From Other Funds	214,269	7.5
<b>18,734</b>	<b>224,246</b>		<b>TOTAL FINANCING SOURCES</b>	<b>229,269</b>	<b>2.2</b>

**AUTO THEFT TASK FORCE**  
**225-300-326**

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 they are provided will make the task force a formidable crime-fighting entity. Prosecutions include theft and possession of stolen vehicles, insurance fraud, false auto theft reports, vehicle arsons, criminal damage to property, possession or sale of stolen auto parts, vehicular hijacking, and offenses related to the use or possession of forged, stolen, or altered vehicle titles or vehicle registrations.

**2007 Highlights**

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- Prosecutors assigned to the Auto Theft Task Force continue to aggressively prosecute cases
- Prosecutors have attended trainings and provided legal assistance to police agencies in Kane County
- Completed 23 task force cases and 164 non-task force cases assigned to the unit as of the end of April 2007

**2008 Goals**

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- 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**

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2006	2007	Projected 2008
2	2	2

## AUTO THEFT TASK FORCE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
70,516	69,941	40000	Full-Time Salaries	64,783	-7.4
60	200	40310	Bond Call	200	0.0
5,713	7,375	45000	Insurance-Health	8,119	10.1
292	273	45010	Insurance-Dental	312	14.3
5,318	5,350	45100	Contribution- Social Sec	4,971	-7.1
6,050	5,959	45200	Contribution- IMRF	5,381	-9.7
<b>87,949</b>	<b>89,098</b>		<b>Personnel Services</b>	<b>83,766</b>	<b>-6.0</b>
1,481	1,644	53000	Insurance-Liability	1,677	2.0
1,078	1,287	53010	Worker's Compensation	1,228	-4.6
139	133	53020	Unemployment Claims	123	-7.5
<b>2,698</b>	<b>3,064</b>		<b>Contractual Services</b>	<b>3,028</b>	<b>-1.2</b>
0	2,190	89000	Net Income/Loss Amount	0	-100.0
0	2,190		Other	0	-100.0
<b>90,647</b>	<b>94,352</b>		<b>TOTAL FINANCING USES</b>	<b>86,794</b>	<b>-8.0</b>
<b><u>FINANCING SOURCES</u></b>					
64,692	70,573	32060	Auto Theft Task Force	70,615	0.1
1,720	1,500	38000	Investments-Treasurer	0	-100.0
19,983	22,279	39000	Transfer From Other Funds	16,179	-27.4
<b>86,395</b>	<b>94,352</b>		<b>TOTAL FINANCING SOURCES</b>	<b>86,794</b>	<b>-8.0</b>

**WEED AND SEED**  
**226-300-327**

The mission of the 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. The program also strives 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 community organizations, aldermen and residents of the Weed and Seed target area.

**2007 Highlights**

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- Continued the efforts of increasing the drug/gang arrest, solicitation of prostitution arrest and prosecution in high crime areas of the weed and seed site
- Continued to increase attendance at community meetings & crime watch groups
- Reduced loud noise incidents and increase enforcement of code violations including trash, weeds and vacant buildings
- Increased the number of youth participation for after school and summer programs such as the Law Enforcement Youth Academy, Boys II Men Training Academy, Youth Summer Soccer Program and Summer Camp programs
- Collaborated with community organizations to reduce recidivism in the Weed and Seed site.

**2008 Goals**

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- Collaborate with law enforcement and residents to implement strategic projects that will address drug/gang arrest, increase solicitation of prostitution arrest, and prosecution in high crime areas of the Weed and Seed site
- Continue to focus on increasing attendance at community meetings and crime watch groups
- Continue to reduce loud noise incidents, and increase enforcement of code violations by identifying vacant buildings
- Increase youth and parent participation for after school programs, such as the Law Enforcement Academy, Boys II Men Fraternity, City of Aurora Summer Camps, remedial programs, and mentoring
- Continue to collaborate with community organizations that focus on reduction of recidivism, job placement, and educational prevention programs

**Headcount Analysis**

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2006	2007	Projected 2008
2	2	2

## WEED AND SEED

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
67,036	66,144	40000	Full-Time Salaries	72,090	9.0
40	300	40310	Bond Call	300	0.0
14,774	17,850	45000	Insurance-Health	18,118	1.5
565	607	45010	Insurance-Dental	669	10.2
4,971	5,060	45100	Contribution- Social Sec	5,493	8.6
5,758	5,635	45200	Contribution- IMRF	5,947	5.5
<b>93,144</b>	<b>95,596</b>		<b>Personnel Services</b>	<b>102,617</b>	<b>7.3</b>
124,428	92,374	50150	Contracts & Consulting	62,744	-32.1
1,280	1,554	53000	Insurance-Liability	1,853	19.2
931	1,217	53010	Worker's Compensation	1,357	11.5
120	126	53020	Unemployment Claims	136	7.9
6,707	7,500	53100	Conference & Meetings	4,750	-36.7
1,089	0	53120	Mileage Expense	0	0.0
<b>134,555</b>	<b>102,771</b>		<b>Contractual Services</b>	<b>70,840</b>	<b>-31.1</b>
1,713	883	60000	Office Supplies	883	0.0
279	750	64000	Telephone	660	-12.0
1,992	1,633		<b>Commodities</b>	<b>1,543</b>	<b>-5.5</b>
<b>229,691</b>	<b>200,000</b>		<b>TOTAL FINANCING USES</b>	<b>175,000</b>	<b>-12.5</b>
<b><u>FINANCING SOURCES</u></b>					
243,985	200,000	32070	Weed and Seed Grant	175,000	-12.5
800	0	37080	Miscellaneous	0	0.0
78	0	38000	Investments-Treasurer	0	0.0
<b>244,863</b>	<b>200,000</b>		<b>TOTAL FINANCING SOURCES</b>	<b>175,000</b>	<b>-12.5</b>

**LOCAL LAW ENFORCEMENT**  
**227-300-328**

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.

***Headcount Analysis***

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
0	0	0

## LOCAL LAW ENFORCEMENT

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<u>FINANCING USES</u>		
636	0	99000	Transfer To Other Funds	0	0.0
636	0		Transfer to Other Funds	0	0.0
636	0		<b>TOTAL FINANCING USES</b>	0	0.0
			<u>FINANCING SOURCES</u>		
1	0	38000	Investments-Treasurer	0	0.0
1	0		<b>TOTAL FINANCING SOURCES</b>	0	0.0

**LAW LIBRARY**  
**250-370-370**

*Vision Statement*

The Kane County Law Library & Self Help Legal Center strives to provide outstanding service to all of its diverse clientele, recognizing the importance of each individual's access to legal and governmental information.

*Mission Statement*

Toward 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 clientele 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 clientele about new technology and services
- Act as a support unit not only for the Judiciary, County personnel, and those in legal professions, but also for the public and all of its various members
- Create positive contact between our clientele and the legal system

**2007 Highlights**

- Developed and implemented Spanish components for the internet based Self-Help Legal Center, with the assistance of Illinois Legal Aid Online, Interlate Inc., the Kane County Law Library, & Self Help Legal Center, thereby completing grant requirements
- Added a part-time librarian to assist with the increasing number of clients and the more complex research issues being presented
- Worked on a committee that redesigned the Judicial component of the Kane County web site in efforts to increase the internet presence of the Law Library & Self Help Legal Center

**2008 Goals**

- Develop new programs and public relations materials to better meet the needs of our clientele, in part, by creation and addition of components to the Self-Help Legal Center

**Headcount Analysis**

2006	2007	Projected 2008
3	3	3



# LAW LIBRARY

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
77,858	84,948	40000	Full-Time Salaries	88,473	4.1
0	0	40100	Part-Time Salaries	14,534	N/A
8,819	10,726	45000	Insurance-Health	10,836	1.0
367	406	45010	Insurance-Dental	414	2.0
5,815	6,499	45100	Contribution- Social Sec	7,880	21.2
6,671	7,238	45200	Contribution- IMRF	8,529	17.8
<b>99,530</b>	<b>109,817</b>		<b>Personnel Services</b>	<b>130,666</b>	<b>19.0</b>
656	0	50150	Contracts & Consulting	0	0.0
1,310	2,183	52140	Maintenance-Copiers	2,600	19.1
1,596	1,996	53000	Insurance-Liability	2,658	33.2
1,161	1,563	53010	Worker's Compensation	1,947	24.6
150	161	53020	Unemployment Claims	196	21.7
4,078	3,000	53100	Conference & Meetings	4,500	50.0
0	250	53110	Employee Training	0	-100.0
752	700	53120	Mileage Expense	800	14.3
409	425	53130	Association Dues	447	5.2
16,018	14,132	55000	Other Contractual Expense	14,892	5.4
<b>26,130</b>	<b>24,410</b>		<b>Contractual Services</b>	<b>28,040</b>	<b>14.9</b>
3,485	1,500	60000	Office Supplies	3,000	100.0
80	150	60010	Operating Supplies	150	0.0
1,642	1,500	60020	Data Processing Supplies	2,000	33.3
17	0	60040	Postage	0	0.0
107,871	94,585	60050	Books & Subscriptions	86,819	-8.2
0	200	60150	Supplies-Microfilm	100	-50.0
543	1,000	64000	Telephone	600	-40.0
<b>113,638</b>	<b>98,935</b>		<b>Commodities</b>	<b>92,669</b>	<b>-6.3</b>
2,237	1,500	70000	Computers	1,500	0.0
622	3,000	70020	Computer Software	500	-83.3
1,376	1,000	70050	Printers	0	-100.0
2,532	600	70080	Office Furniture & Equip	500	-16.7
12,505	9,500	70100	Copiers	5,000	-47.4
<b>19,272</b>	<b>15,600</b>		<b>Capital Outlay</b>	<b>7,500</b>	<b>-51.9</b>
<b>258,570</b>	<b>248,762</b>		<b>TOTAL FINANCING USES</b>	<b>258,875</b>	<b>4.1</b>
<b><u>FINANCING SOURCES</u></b>					
228,293	201,630	34200	General Circuit Division	0	-100.0
47,674	30,000	34280	Photocopy	6,000	-80.0
0	0	34290	Invoicing	30	N/A
0	0	34300	Document Delivery	215	N/A
0	0	34310	Fax	960	N/A
0	0	34320	Boy Scout Merit Badge	210	N/A
0	0	34330	Law Library	208,000	N/A
0	0	34340	Computer Printouts	2,400	N/A
13,036	14,132	34800	Westlaw Fees	0	-100.0
0	0	34800	Subscription Databases	14,892	N/A
0	0	36110	Overdue Items	168	N/A
0	0	37200	Court Publications	20,000	N/A
0	0	37210	Lost/Damaged Items	50	N/A
0	0	37900	Miscellaneous	950	N/A
4,872	3,000	38000	Investments-Treasurer	5,000	66.7
<b>293,875</b>	<b>248,762</b>		<b>TOTAL FINANCING SOURCES</b>	<b>258,875</b>	<b>4.1</b>

## **COURT SECURITY**

**260-380-400**

The primary mission of the Court Security Division of the Sheriff's Office is to protect all persons – whether employee, citizen or inmate – in and around the facilities of the 16<sup>th</sup> 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

### **2007 Highlights**

- Replaced malfunctioning exterior camera, which was the only camera available to monitor new Judge's parking area and entire rear side of facility
- Provided needed training to Court Security Deputies in several areas through the assistance of the new administration
- ADT Professionally tested the entire Security Access and Alarm System at Judicial Center for 1<sup>st</sup> time since facility's opening
- Configured Digital Video Recorders (DVR's), through the combined efforts of the County's IT Department and ADT, to be accessible from Operations Room, making it unnecessary for a 2<sup>nd</sup> Deputy to be assigned there while video(s) are reviewed/retrieved.

### **2008 Goals**

- Purchase new X-Ray Machine and Conveyor System to replace often inoperable unit at the Judicial Center
- Replace inoperable exterior camera outside Prisoner Sallyport area
- Work with Judicial Center Maintenance Department to clean and readjust several cameras
- Purchase nine (9) new portable radios to replace six (6) old, often-inoperable units and phase out three (3) older radios used for new hires
- Explore the addition of up to five (5) new Deputies for the pending expansion of the Aurora Court facilities
- Install a new camera at the Geneva Courthouse to monitor pedestrian traffic through the North/Judge's Door
- Replace two (2) Uninterruptible Power Supply (UPS) units that protect monitors, communications equipment and alarm system computers in the Building Control Operations Room that are no longer functioning properly due to their advanced age

### **Headcount Analysis**

2006	2007	Projected 2008
36	36	36

## COURT SECURITY

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
1,116,516	1,198,692	40000	Full-Time Salaries	1,230,132	2.6
10,924	15,000	40200	Overtime Salaries	15,000	0.0
0	20,000	40310	Bond Call	24,000	20.0
176,108	192,285	45000	Insurance-Health	205,359	6.8
6,991	7,200	45010	Insurance-Dental	8,064	12.0
84,898	94,377	45100	Contribution- Social Sec	97,088	2.9
96,866	105,110	45200	Contribution- IMRF	105,084	0.0
28,790	35,400	45400	Uniform Allowance	38,200	7.9
<b>1,521,093</b>	<b>1,668,064</b>		<b>Personnel Services</b>	<b>1,722,927</b>	<b>3.3</b>
1,949	2,264	50150	Contracts & Consulting	2,500	10.4
592	3,000	50210	Medical/Dental/Hospital	1,500	-50.0
0	0	50360	Drug Testing/Lab Services	4,700	N/A
2,996	3,000	52150	Maintenance-Comm Equip	9,372	212.4
3,241	5,987	52160	Repairs & Maint-Equipment	20,000	234.1
22,373	28,992	53000	Insurance-Liability	32,744	12.9
16,281	22,700	53010	Worker's Compensation	23,987	5.7
2,104	2,344	53020	Unemployment Claims	2,411	2.9
0	0	53100	Conference & Meetings	500	N/A
2,945	5,000	53110	Employee Training	7,000	40.0
182	2,500	53120	Mileage Expense	1,000	-60.0
105	105	53130	Association Dues	105	0.0
0	0	53160	Pre-Employ Physicals/Labs	3,500	N/A
<b>52,768</b>	<b>75,892</b>		<b>Contractual Services</b>	<b>109,319</b>	<b>44.0</b>
1,355	1,350	60000	Office Supplies	1,500	11.1
280	190	60010	Operating Supplies	1,000	426.3
0	0	60080	Employee Recognition	500	N/A
2,687	3,150	60220	Weapons & Ammunition	4,000	27.0
627	700	60250	Medical Supplies & Drugs	700	0.0
0	1,215	64000	Telephone	500	-58.8
<b>4,949</b>	<b>6,605</b>		<b>Commodities</b>	<b>8,200</b>	<b>24.1</b>
3,804	0	70080	Office Furniture & Equip	0	0.0
2,593	0	70120	Special Purpose Equipment	25,975	N/A
<b>6,397</b>	<b>0</b>		<b>Capital Outlay</b>	<b>25,975</b>	<b>N/A</b>
<b>1,585,207</b>	<b>1,750,561</b>		<b>TOTAL FINANCING USES</b>	<b>1,866,421</b>	<b>6.6</b>
<b><u>FINANCING SOURCES</u></b>					
1,174,647	1,174,110	34470	Court Security	1,776,000	51.3
26,465	20,000	38000	Investments-Treasurer	20,000	0.0
200,000	556,451	39000	Transfer From Other Funds	70,421	-87.3
<b>1,401,112</b>	<b>1,750,561</b>		<b>TOTAL FINANCING SOURCES</b>	<b>1,866,421</b>	<b>6.6</b>

**JUSTICE ASSISTANCE GRANT  
261-380-410**

The Justice Assistance Grant Fund accounts for equipment purchases made for the jail from the Justice Assistance grant.

***Headcount Analysis***

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
0	0	0

## JUSTICE ASSISTANCE GRANT

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<b><u>FINANCING USES</u></b>		
150,000	0	70110	Machinery & Equipment	0	0.0
150,000	0		Capital Outlay	0	0.0
<b>150,000</b>	<b>0</b>		<b>TOTAL FINANCING USES</b>	<b>0</b>	<b>0.0</b>
			<b><u>FINANCING SOURCES</u></b>		
1,573	0	38000	Investments-Treasurer	0	0.0
162,116	0	33900	Miscellaneous Grants	0	0.0
<b>163,689</b>	<b>0</b>		<b>TOTAL FINANCING SOURCES</b>	<b>0</b>	<b>0.0</b>

**ARRESTEE'S MEDICAL COSTS**  
**262-380-411**

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***

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
0	0	0

## ARRESTEE'S MEDICAL COSTS

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<u>FINANCING USES</u>		
0	0	50150	Contracts & Consulting	0	0.0
0	0		Contractual Services	0	0.0
0	0		<b>TOTAL FINANCING USES</b>	0	0.0
			<u>FINANCING SOURCES</u>		
2	0	38000	Investments-Treasurer	0	0.0
2	0		<b>TOTAL FINANCING SOURCES</b>	0	0.0

**PROBATION SERVICES**  
**270-430-460**

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

**2007 Highlights**

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- Matched funds for the Juvenile Drug Court Grant
- Matched funds for the grant through Illinois Criminal Justice Information Authority to enhance supervision of sex offenders through the use of Global Positioning Monitoring Technology
- Matched funds for 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, and contributed to their counseling
- Provided Elgin & Aurora with security for late night appointments
- Provided training for staff, supervisors, and community partners through the Kane County Gang Task Force
- Provided additional equipment to update security in outer offices
- Provided juvenile domestic violence counseling through two community agencies
- Provided cultural diversity training to all staff

**2008 Goals**

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- Continue to provide treatment services for those offenders requiring treatment but unable to afford the costs
- Provide security for late nights in the outer office
- Provide staff with training in order to minimize potential liability costs
- Provide matching funds for grants to enhance program services and interagency collaboration
- Provide training for staff, management, and community agencies collaborating with the department in order to enhance service delivery
- Supplement urine testing needs for all programs
- Continue to refine and enhance community education projects through Kane County Gang Task Force by providing annual county wide training and making staff available to community providers as educational resources

**Headcount Analysis**

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2006	2007	Projected 2008
0	0	0



## PROBATION SERVICES

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
0	2,400	50210	Medical/Dental/Hospital	2,400	0.0
4,500	5,000	50340	Software License Cost	5,000	0.0
41,301	33,000	50480	Security Services	45,000	36.4
0	150,000	50500	Lab Services	125,000	-16.7
7,200	20,000	50530	Tests	20,000	0.0
0	8,000	52130	Maintenance-Computers	8,000	0.0
418	10,000	52190	Equipment Rental	10,000	0.0
697	25,000	52230	Repairs & Maint-Vehicles	25,000	0.0
769	5,000	53060	Printing-General	5,000	0.0
477	40,909	53100	Conference & Meetings	29,000	-29.1
3,257	31,548	53110	Employee Training	30,000	-4.9
1,395	10,000	53120	Mileage Expense	10,000	0.0
40	2,000	53130	Association Dues	2,000	0.0
204,329	523,893	55000	Other Contractual Expense	400,000	-23.6
<b>264,383</b>	<b>866,750</b>		<b>Contractual Services</b>	<b>716,400</b>	<b>-17.3</b>
13,778	11,013	60010	Operating Supplies	10,000	-9.2
5,748	15,500	60020	Data Processing Supplies	15,500	0.0
3,770	6,000	60050	Books & Subscriptions	6,000	0.0
253	6,727	60060	Comp Software-Non Capital	6,000	-10.8
0	10,000	60070	Comp Hardware-Non Capital	10,000	0.0
3,908	5,000	60210	Uniforms & Accessories	5,000	0.0
0	7,000	60220	Weapons & Ammunition	7,000	0.0
456	50,000	60250	Medical Supplies & Drugs	25,000	-50.0
4,535	25,500	63040	Fuel-Vehicles	25,500	0.0
288	50,000	64000	Telephone	50,000	0.0
<b>32,736</b>	<b>186,740</b>		<b>Commodities</b>	<b>160,000</b>	<b>-14.3</b>
6,789	5,000	70000	Computers	5,000	0.0
3,134	0	70020	Computer Software	0	0.0
2,140	15,000	70050	Printers	15,000	0.0
35,424	15,000	70060	Communications Equipment	15,000	0.0
0	30,000	70070	Automotive Equipment	30,000	0.0
0	10,000	70100	Copiers	10,000	0.0
21,288	20,000	70120	Special Purpose Equipment	20,000	0.0
<b>68,775</b>	<b>95,000</b>		<b>Capital Outlay</b>	<b>95,000</b>	<b>0.0</b>
0	26,155	99000	Transfer To Other Funds	0	-100.0
0	26,155		<b>Transfer to Other Funds</b>	<b>0</b>	<b>-100.0</b>
<b>365,894</b>	<b>1,174,645</b>		<b>TOTAL FINANCING USES</b>	<b>971,400</b>	<b>-17.3</b>
<b><u>FINANCING SOURCES</u></b>					
9,788	78,490	32120	Specialized Sex Offender	40,000	-49.0
7,513	10,000	34540	DNA Indexing	10,000	0.0
630	1,000	34550	GPS Monitoring	1,000	0.0
405	0	34820	Drug Court Fees	0	0.0
622,026	604,099	35900	Miscellaneous	640,687	6.1
7,320	8,000	37120	Polygraph Testing	8,000	0.0
5	0	37900	Miscellaneous	0	0.0
716	0	38000	Investments-Treasurer	0	0.0
0	473,056	39900	Cash On Hand	271,713	-42.6
<b>648,403</b>	<b>1,174,645</b>		<b>TOTAL FINANCING SOURCES</b>	<b>971,400</b>	<b>-17.3</b>

**SUBSTANCE ABUSE SCREENING**  
**271-430-461**

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

**2007 Highlights**

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- Increased revenue through influx of State's Attorney's Second Chance Program diversion offenders
- Reduction in testing contract by \$.50 per sample has saved 10% of test costs

**2008 Goals**

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

**Headcount Analysis**

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2006	2007	Projected 2008
0	0	0

## SUBSTANCE ABUSE SCREENING

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<b><u>FINANCING USES</u></b>		
97,259	70,000	50500	Lab Services	96,000	37.1
97,259	70,000		Contractual Services	96,000	37.1
3,765	10,000	60250	Medical Supplies & Drugs	5,000	-50.0
3,765	10,000		Commodities	5,000	-50.0
0	6,469	89000	Net Income/Loss Amount	0	-100.0
0	6,469		Other	0	-100.0
<b>101,024</b>	<b>86,469</b>		<b>TOTAL FINANCING USES</b>	<b>101,000</b>	<b>16.8</b>
			<b><u>FINANCING SOURCES</u></b>		
103,051	86,469	34530	Substance Abuse Screening	101,000	16.8
<b>103,051</b>	<b>86,469</b>		<b>TOTAL FINANCING SOURCES</b>	<b>101,000</b>	<b>16.8</b>

**ADULT DRUG COURT**  
**272-430-462**

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.

**2007 Highlights**

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- Maintained excellent working relationships with residential treatment providers
- Successfully transferred funds paid by defendants into the budget to support graduations
- Successfully completed required Riverboat packets and obtained County Board approval

**2008 Goals**

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- Provide all required reports and documentation to maintain Riverboat Funds
- Continue positive relationships with residential treatment providers

**Headcount Analysis**

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2006	2007	Projected 2008
0	0	0

## ADULT DRUG COURT

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
<b>ADULT DRUG COURT:</b>					
136,760	200,000	50150	Contracts & Consulting	185,000	-7.5
136,760	200,000		Contractual Services	185,000	-7.5
0	26,155	60450	Drug Court Graduation	25,000	-4.4
0	26,155		Commodities	25,000	-4.4
<b>TOTAL FINANCING USES</b>					
<b>136,760</b>	<b>226,155</b>	<b>DRUG COURT</b>		<b>210,000</b>	<b>-7.1</b>
<b>JUVENILE DRUG COURT</b> <i>(currently fund 275):</i>					
0	1,000	50500	Lab Services	0	-100.0
0	3,500	53100	Conference & Meetings	0	-100.0
0	4,500		Contractual Services	0	-100.0
605	10,775	60010	Operating Supplies	0	-100.0
514	600	64000	Telephone	0	-100.0
1,119	11,375		Commodities	0	-100.0
<b>TOTAL FINANCING USES</b>					
<b>1,119</b>	<b>15,875</b>	<b>JUVENILE DRUG COURT</b>		<b>0</b>	<b>-100.0</b>
<b>137,879</b>	<b>242,030</b>	<b>TOTAL FINANCING USES</b> <b>(DRUG COURT AND JUVENILE DRUG COURT)</b>		<b>210,000</b>	<b>-13.2</b>
<b><u>FINANCING SOURCES</u></b>					
17,759	12,000	38000	Investments-Treasurer	10,000	-16.7
270,000	230,030	39000	Transfer From Other Funds	185,000	-19.6
0	0	39900	Cash On Hand	15,000	N/A
<b>287,759</b>	<b>242,030</b>	<b>TOTAL FINANCING SOURCES</b>		<b>210,000</b>	<b>-13.2</b>

**DRUG COURT SPECIAL RESOURCES**  
**273-430-464**

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 only defendants who have pleaded guilty will be admitted to the program.

**2007 Highlights**

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- Successfully transitioned into it's third judge in the past seven years
- Continued to receive federal grant funding from the Department of Justice
- Completed two successful public graduations of defendants occurred in 2007
- Obtained tremendous program support from the Judiciary and County Board in 2007

**2008 Goals**

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- Maintain the entire drug court team and have no staff turnover
- Maintain Judicial and County Board program support
- Maintain access to treatment services
- Enhance drug testing by increasing the number of observed random urine samples
- Attend the 2008 National Association of Drug Courts Annual Conference

**Headcount Analysis**

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2006	2007	Projected 2008
6	6	6

## DRUG COURT SPECIAL RESOURCES

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
28,467	29,700	40000	Full-Time Salaries	30,785	3.7
37,050	0	40020	Salaries Subsidized	0	0.0
61,888	140,800	40030	Salaries Non Subsidized	74,475	-47.1
22,990	18,200	40100	Part-Time Salaries	35,040	92.5
17,805	16,410	45000	Insurance-Health	36,047	119.7
591	610	45010	Insurance-Dental	762	24.9
8,562	14,436	45100	Contribution- Social Sec	10,733	-25.7
9,775	16,078	45200	Contribution- IMRF	11,617	-27.7
<b>187,128</b>	<b>236,234</b>		<b>Personnel Services</b>	<b>199,459</b>	<b>-15.6</b>
68,071	75,000	50150	Contracts & Consulting	75,000	0.0
232	2,000	52230	Repairs & Maint-Vehicles	2,000	0.0
3,039	4,435	53000	Insurance-Liability	3,620	-18.4
2,212	3,472	53010	Worker's Compensation	2,652	-23.6
285	359	53020	Unemployment Claims	267	-25.6
954	5,000	53100	Conference & Meetings	5,000	0.0
0	5,000	53110	Employee Training	5,000	0.0
0	0	53120	Mileage Expense	1,000	N/A
<b>74,793</b>	<b>95,266</b>		<b>Contractual Services</b>	<b>94,539</b>	<b>-0.8</b>
1,118	4,000	60000	Office Supplies	4,000	0.0
1,766	3,000	60010	Operating Supplies	3,000	0.0
0	300	60210	Uniforms & Accessories	300	0.0
516	1,000	60220	Weapons & Ammunition	0	-100.0
2,683	8,000	63040	Fuel-Vehicles	8,000	0.0
540	0	64000	Telephone	0	0.0
<b>6,623</b>	<b>16,300</b>		<b>Commodities</b>	<b>15,300</b>	<b>-6.1</b>
0	18,000	70070	Automotive Equipment	0	-100.0
0	18,000		<b>Capital Outlay</b>	0	<b>-100.0</b>
<b>268,544</b>	<b>365,800</b>		<b>TOTAL FINANCING USES</b>	<b>309,298</b>	<b>-15.4</b>
<b><u>FINANCING SOURCES</u></b>					
276,900	365,800	32110	Drug Court	99,298	-72.9
0	0	34820	Drug Court Fees	210,000	N/A
300	0	37900	Miscellaneous	0	0.0
193	0	38000	Investments-Treasurer	0	0.0
<b>277,393</b>	<b>365,800</b>		<b>TOTAL FINANCING SOURCES</b>	<b>309,298</b>	<b>-15.4</b>

**JUVENILE DRUG COURT**  
**275-430-463**

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.

**2007 Highlights**

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- Incorporated new team members into the program
- Team Members attended a training presented by the Center for Innovative Courts
- The Juvenile Drug Court Advisory Committee helped support passage of a resolution levying a \$5 fee on all traffic and misdemeanor cases to help sustain operation of the court when the grant ends

**2008 Goals**

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- Increase active participants to 30
- Maintain quality service through close relationships with community treatment providers and residential facilities
- Develop a sustainability plan for post-grant programming. Court services is working with treatment providers and the County to gain support for the program.

**Headcount Analysis**

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2006	2007	Projected 2008
0	0	0



## JUVENILE DRUG COURT

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
		<b><u>FINANCING USES</u></b>			
0	0	50150	Contracts & Consulting	146,600	N/A
0	0	50500	Lab Services	1,000	N/A
0	0	50530	Tests	250	N/A
0	0	53100	Conference & Meetings	2,000	N/A
0	0	53120	Mileage Expense	600	N/A
0	0		<b>Contractual Services</b>	<b>150,450</b>	<b>N/A</b>
0	0	60000	Office Supplies	200	N/A
0	0	60010	Operating Supplies	2,500	N/A
0	0	60250	Medical Supplies & Drugs	1,950	N/A
0	0	64000	Telephone	552	N/A
0	0		<b>Commodities</b>	<b>5,202</b>	<b>N/A</b>
0	0		<b>TOTAL FINANCING USES</b>	<b>155,652</b>	<b>N/A</b>
		<b><u>FINANCING SOURCES</u></b>			
0	0	34820	Drug Court Fees	90,000	N/A
0	0	38000	Investments-Treasurer	5,000	N/A
0	0	39000	Transfer From Other Funds	20,000	N/A
0	0	39900	Cash On Hand	40,652	N/A
0	0		<b>TOTAL FINANCING SOURCES</b>	<b>155,652</b>	<b>N/A</b>

**ANIMAL CONTROL**  
**290-500-500**

The Mission of Animal Control is to assure education of the Public in regard to rabies control and animal safety. Responsibilities will be carried out in compliance with the Animal Control Ordinance of Kane County. The department's mission ensures:

- All domesticated dogs and cats over 4 months of age are vaccinated against rabies and are registered with Kane County
- All reported animal bites are given precautionary attention in relation to the possibility of rabies infection
- Pet owners are instructed on proper procedures pertaining to animal bites and enforce adherence to these procedures
- Containment of loose/stray dogs in unincorporated Kane County and those towns and villages with whom contracted
- Investigation of nuisance dog complaints in unincorporated Kane County and those towns and villages with whom contracted
- Investigation of complaints of neglected and/or abused dogs

**2007 Highlights**

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- Arranged for moving staff and supplies to the new shelter on January 31, 2007
- Oversaw construction, facility appliance purchase, furniture and equipment purchases, and installation
- Started admission process for animals to the facility by the end of February, and have had 178 animals admitted through May
- Expanded services to include micro chipping (58 thus far) and adoptions (30)
- Hired and oriented three new Kennel Staff Assistants, after developing job descriptions, orientation plans and training program
- Issued 67,476 rabies vaccine tags in 2006
- Investigated 769 animal bites in 2006
- Followed through with assuring Post Exposure Prophylaxis on one rabies positive bat bite in the County, and investigated surrounding potential rabies infection sources
- Handled 521 stray animal pick-ups

**2008 Goals**

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- Continue assurance of rabies vaccine administration
- Position ourselves as the prime County resource and contact for education and intervention on issues of animal and rabies control

**Headcount Analysis**

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2006	2007	Projected 2008
10	13	13

# ANIMAL CONTROL

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b>FINANCING USES</b>					
315,727	471,543	40000	Full-Time Salaries	479,289	1.6
3,585	17,250	40100	Part-Time Salaries	10,400	-39.7
26,431	24,720	40200	Overtime Salaries	26,000	5.2
49,600	86,368	45000	Insurance-Health	85,926	-0.5
2,342	3,520	45010	Insurance-Dental	3,724	5.8
25,993	39,284	45100	Contribution- Social Sec	39,450	0.4
29,588	43,751	45200	Contribution- IMRF	42,699	-2.4
<b>453,266</b>	<b>686,436</b>		<b>Personnel Services</b>	<b>687,488</b>	<b>0.2</b>
28,910	22,500	50150	Contracts & Consulting	22,500	0.0
31,517	20,000	50180	Veterinarian Services	50,000	150.0
0	14,000	50380	Cremation Services	1,553	-88.9
0	6,150	52000	Disposal & Water Softener	3,250	-47.2
0	16,256	52010	Janitorial Services	7,500	-53.9
0	15,000	52020	Repairs & Maint-Roads	3,000	-80.0
0	9,470	52110	Repairs & Maint-Buildings	2,000	-78.9
0	15,000	52120	Repairs & Maint-Grounds	8,500	-43.3
450	9,000	52130	Maintenance-Computers	9,000	0.0
842	840	52140	Maintenance-Copiers	840	0.0
0	6,000	52160	Repairs & Maint-Equipment	3,000	-50.0
4,686	6,000	52230	Repairs & Maint-Vehicles	7,500	25.0
8,218	12,068	53000	Insurance-Liability	13,305	10.3
5,980	9,449	53010	Worker's Compensation	9,747	3.2
773	976	53020	Unemployment Claims	980	0.4
394	3,000	53060	Printing-General	3,000	0.0
1,773	2,000	53100	Conference & Meetings	2,000	0.0
207	5,000	53110	Employee Training	5,000	0.0
412	1,000	53120	Mileage Expense	1,000	0.0
0	0	53130	Association Dues	200	N/A
0	800	53170	Other Medical Expenses	0	-100.0
23,965	10,000	55000	Other Contractual Expense	5,000	-50.0
<b>108,127</b>	<b>184,608</b>		<b>Contractual Services</b>	<b>158,875</b>	<b>-13.9</b>
2,234	5,000	60000	Office Supplies	5,000	0.0
25,315	17,780	60010	Operating Supplies	15,000	-15.6
111	24,480	60040	Postage	24,480	0.0
0	13,500	60100	Utilities - Water	0	-100.0
0	15,000	60140	Supplies- Animal Care	15,000	0.0
0	7,300	60160	Supplies- Cleaning	3,300	-54.8
53	2,000	60210	Uniforms & Accessories	2,000	0.0
0	1,500	60250	Medical Supplies & Drugs	1,500	0.0
0	100	60300	Comp-Destroyed Animals	100	0.0
0	20,000	63000	Utilities-Gas & Electric	20,000	0.0
0	35,000	63010	Utilities-Electric	12,000	-65.7
10,562	20,000	63040	Fuel-Vehicles	15,000	-25.0
4,062	5,560	64000	Telephone	5,560	0.0
<b>42,337</b>	<b>167,220</b>		<b>Commodities</b>	<b>118,940</b>	<b>-28.9</b>
1,234	0	70000	Computers	0	0.0
3,145	0	70060	Communications Equipment	0	0.0
1,425	20,000	70070	Automotive Equipment	25,000	25.0
15,635	0	70110	Machinery & Equipment	0	0.0
0	5,000	72010	Building Improvements	0	-100.0
<b>21,439</b>	<b>25,000</b>		<b>Capital Outlay</b>	<b>25,000</b>	<b>0.0</b>
0	5,195	89000	Net Income/Loss Amount	0	-100.0
0	<b>5,195</b>		<b>Other</b>	<b>0</b>	<b>-100.0</b>
2,282,730	0	99000	Transfer To Other Funds	153,273	N/A
<b>2,282,730</b>	<b>0</b>		<b>Transfer to Other Funds</b>	<b>153,273</b>	<b>N/A</b>
<b>2,907,899</b>	<b>1,068,360</b>		<b>TOTAL FINANCING USES</b>	<b>1,143,576</b>	<b>7.0</b>
<b>FINANCING SOURCES</b>					
687,188	910,000	34580	Registrations & Tags	880,000	-3.3
2,305	2,000	34590	Animal Transportation	1,800	-10.0
16,885	22,750	34600	Animal Pickups	22,500	-1.1
0	19,200	34610	Impound	19,000	-1.0
0	24,000	34620	Adoption	12,000	-50.0
0	7,560	34630	Microchip	4,500	-40.5
28,864	25,000	36100	Court	25,000	0.0
1,972	47,250	37230	Service Reimbursements	45,000	-4.8
6,437	2,000	37900	Miscellaneous	2,000	0.0
46,504	7,500	38000	Investments-Treasurer	10,000	33.3
12	1,000	38520	Donations	1,000	0.0
0	100	38900	Miscellaneous	100	0.0
0	0	39900	Cash On Hand	120,676	N/A
<b>790,167</b>	<b>1,068,360</b>		<b>TOTAL FINANCING SOURCES</b>	<b>1,143,576</b>	<b>7.0</b>

## **COUNTY HIGHWAY 300-520-520**

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the approximately 312 miles of county highways and bridges. In addition, the Division of Transportation provides technical assistance to all 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, the Illinois Department of Transportation, the Chicago Agency for Planning, the Regional Transportation Authority, and the Kane/Kendall 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. The Division of Transportation is comprised of 31 maintenance personnel and 33 professional, technical and clerical personnel, totaling 64 full-time employees.

### ***2007 Highlights***

In 2007, 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 and land use planning, 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, execution of intergovernmental County access and maintenance agreements, bookkeeping, accounting, and administering the Kane County Adopt-A-Highway Program. The fund was also used for some Highway Maintenance activities such as crack sealing and pavement marking.

### ***2008 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 vehicle 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***

2006	2007	Projected 2008
31	33	33

# COUNTY HIGHWAY

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b>FINANCING USES</b>					
1,687,892	1,988,393	40000	Full-Time Salaries	2,057,887	3.5
158,062	163,113	40100	Part-Time Salaries	168,822	3.5
58,160	64,087	40200	Overtime Salaries	66,330	3.5
231,907	354,185	45000	Insurance-Health	377,834	6.7
8,991	13,399	45010	Insurance-Dental	14,682	9.8
141,102	189,493	45100	Contribution- Social Sec	175,425	3.5
181,711	186,768	45200	Contribution- IMRF	189,872	0.8
2,447,826	2,941,438		Personnel Services	3,050,952	3.7
4,500	5,374	50020	Special Studies	5,535	3.0
55,411	1,091,000	50140	Engineering	3,253,000	198.2
459,905	386,750	50150	Contracts & Consulting	513,650	32.8
93,991	120,000	50160	Legal Services	120,000	0.0
3,440	5,564	50210	Medical/Dental/Hospital	5,750	3.3
19,520	9,438	50330	Northeast IL Plan & Metro	10,000	6.0
85,378	57,900	50340	Software License Cost	63,200	9.2
2,203	6,500	50480	Security Services	6,750	3.8
15,712	13,508	52000	Disposal & Water Softener	15,000	11.1
22,800	25,750	52010	Janitorial Services	25,750	0.0
198,878	2,238,285	52020	Repairs & Maint-Roads	442,400	-80.2
54,196	93,981	52120	Repairs & Maint-Grounds	84,580	-10.0
10,875	10,609	52130	Maintenance-Computers	11,000	3.7
8,891	19,493	52140	Maintenance-Copiers	20,000	2.6
2,030	11,254	52150	Maintenance-Comm Equip	11,500	2.2
82,027	79,587	52160	Repairs & Maint-Equipment	80,000	0.5
93,586	132,812	52230	Repairs & Maint-Vehicles	135,000	1.8
768	2,252	52240	Repairs & Maint-Oric Eqmt	2,500	11.0
79,898	87,135	53000	Insurance-Liability	114,081	30.8
58,144	68,225	53010	Worker's Compensation	83,571	22.5
7,515	7,045	53020	Unemployment Claims	8,401	19.2
8,344	18,223	53060	Printing-General	16,750	3.2
4,909	7,957	53070	Printing-Legal	8,250	3.7
18,250	30,388	53080	Mapping	25,000	-17.7
34,175	25,848	53100	Conference & Meetings	35,000	36.5
24,402	50,848	53110	Employee Training	35,000	-30.9
4,492	6,128	53120	Mileage Expense	6,500	6.1
6,769	5,962	53130	Association Dues	7,000	17.4
0	80,000	55000	Other Contractual Expense	80,000	0.0
1,420,809	4,675,172		Contractual Services	5,205,168	11.3
25,868	30,000	60000	Office Supplies	30,000	0.0
24,980	35,000	60010	Operating Supplies	38,000	2.9
11,328	13,505	60040	Postage	14,000	3.7
802	3,713	60050	Books & Subscriptions	2,575	-30.6
4,852	15,750	60060	Comp Software-Non Capital	15,000	-4.8
7,763	23,100	60070	Comp Hardware-Non Capital	20,000	-13.4
0	5,628	60180	Operating Supplies-Clean	5,000	-11.2
22,090	20,000	60210	Uniforms & Accessories	20,000	0.0
49,950	133,100	63000	Utilities-Gas & Electric	125,000	-6.1
38,295	80,526	63010	Utilities-Electric	80,000	-0.7
245,611	568,045	63020	Utilities-Intersect Light	497,563	-12.4
175,233	220,000	63040	Fuel-Vehicles	264,000	20.0
39,088	61,780	64000	Telephone	51,000	-17.4
643,760	1,210,147		Commodities	1,160,138	-4.1
11,829	9,270	70000	Computers	24,200	161.1
4,730	40,750	70020	Computer Software	40,000	-1.8
16,189	33,250	70050	Printers	10,000	-69.9
5,855	6,000	70060	Communications Equipment	6,000	0.0
139,119	175,000	70070	Automotive Equipment	392,000	124.0
1,377	16,000	70080	Office Furniture & Equip	20,000	25.0
0	25,000	70100	Copiers	0	-100.0
444,417	77,500	70110	Machinery & Equipment	205,000	164.5
8,063	8,000	70120	Special Purpose Equipment	88,000	1000.0
68,921	134,500	72010	Building Improvements	100,000	-25.7
0	100,000	73000	Construction-Roads	100,000	0.0
0	2,887,231	73000	Construction-County Hwy	3,239,301	12.2
1,412,910	1,124,089	74010	Highway Right of Way	1,323,619	17.8
2,111,410	4,636,570		Capital Outlay	6,548,120	19.7
22,500	0	99000	Transfer To Other Funds	0	0.0
22,800	0		Transfer to Other Funds	0	0.0
6,648,104	13,463,327		<b>TOTAL FINANCING USES</b>	<b>14,964,378</b>	<b>11.1</b>
<b>FINANCING SOURCES</b>					
5,541,382	5,846,789	30000	General Property	6,080,861	4.0
414,447	250,000	31350	Oversized Moving Permits	250,000	0.0
249,325	200,000	31370	Access Fees	200,000	0.0
32,000	40,000	34640	Engineering Fees	40,000	0.0
16,768	20,000	34650	Sale of Various Materials	20,000	0.0
113,772	124,769	37140	Transportation Planner	125,098	0.3
1,060,639	25,000	37150	Service Reimbursements	36,000	44.0
390,082	200,000	38000	Investments-Treasurer	349,999	75.0
445,744	500,000	38510	Developer's Donation	0	-100.0
107,522	80,000	38900	Miscellaneous	93,444	55.7
282,894	199,081	39000	Transfer From Other Funds	189,001	-5.1
0	5,997,688	39900	Cash On Hand	7,580,177	26.4
8,634,573	13,463,327		<b>TOTAL FINANCING SOURCES</b>	<b>14,964,378</b>	<b>11.1</b>

**COUNTY BRIDGE**  
**301-520-521**

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the approximately 312 miles of county highways and bridges. In addition, the Division of Transportation provides technical assistance to all 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, the Illinois Department of Transportation, the Chicago Agency for Planning, the Regional Transportation Authority, and the Kane/Kendall 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. The Division of Transportation is comprised of 31 maintenance personnel and 33 professional, technical and clerical personnel, totaling 64 full-time employees.

**2007 Highlights**

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- Completed inspection of various County and Township bridges
- Continued Damisch Road over Tyler Creek project
- Continued Jericho Road over Blackberry Creek project
- Progressed with the County's 5 Year Bridge Rehabilitation and Replacement Program and obtained additional federal funding approvals for various bridge replacements and rehabilitations.
- Performed minor maintenance on various bridges

**2008 Goals**

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- Inspect County/Township highway bridges and update the 5 Year Bridge Rehabilitation and Replacement Program.
- Implement the County's FY2008 Bridge Rehabilitation and Replacement Program which includes engineering for various Bridge Rehabilitation and Reconstruction projects:
  - Jericho Road over Big Rock Creek
  - Keslinger over Welch Creek
  - Various minor bridge repairs

**Headcount Analysis**

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2006	2007	Projected 2008
0	0	0

## COUNTY BRIDGE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
129,608	952,000	50140	Engineering	233,900	-75.4
1,682,930	74,000	52040	Maintenance-Bridges	150,000	102.7
127,969	205,375	52100	Bridge Inspection	200,000	-2.6
<b>1,940,507</b>	<b>1,231,375</b>		<b>Contractual Services</b>	<b>583,900</b>	<b>-52.6</b>
0	0	73010	Construction-Bridges	190,000	0.0
0	457,200	74010	Highway Right of Way	0	-100.0
0	457,200		<b>Capital Outlay</b>	<b>190,000</b>	<b>-58.4</b>
<b>1,940,507</b>	<b>1,688,575</b>		<b>TOTAL FINANCING USES</b>	<b>773,900</b>	<b>-54.2</b>
<b><u>FINANCING SOURCES</u></b>					
284,911	304,406	30000	General Property	316,582	4.0
169,419	1,075,600	37150	Service Reimbursements	0	-100.0
64,584	30,000	38000	Investments-Treasurer	12,000	-60.0
0	278,569	39900	Cash On Hand	445,318	59.9
<b>518,914</b>	<b>1,688,575</b>		<b>TOTAL FINANCING SOURCES</b>	<b>773,900</b>	<b>-54.2</b>

## **MOTOR FUEL TAX**

### **302-520-522**

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the approximately 312 miles of county highways and bridges. In addition, the Division of Transportation provides technical assistance to all 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, the Illinois Department of Transportation, the Chicago Agency for Planning, the Regional Transportation Authority, and the Kane/Kendall 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. The Division of Transportation is comprised of 31 maintenance personnel and 33 professional, technical and clerical personnel, totaling 64 full-time employees.

#### ***2007 Highlights***

In 2007, the Kane County Division of Transportation performed its maintenance responsibilities which include 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
- Continued efforts to research and develop alternative striping methods and plowing techniques to extend life expectancy of roadway striping
- Payment of Bond Debt Service
- Continued Stearns Road Bridge Corridor project

#### ***2008 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
- Continue Stearns Road Bridge Corridor project

#### ***Headcount Analysis***

<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
31	31	31



## MOTOR FUEL TAX

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
1,602,397	1,719,461	40000	Full-Time Salaries	1,771,217	3.0
119,702	129,652	40100	Part-Time Salaries	133,554	3.0
102,352	216,257	40200	Overtime Salaries	223,826	3.5
30,285	36,773	45000	Insurance-Health	53,713	46.1
1,431	1,255	45010	Insurance-Dental	1,862	48.4
134,052	158,000	45100	Contribution- Social Sec	162,837	3.1
143,368	175,970	45200	Contribution- IMRF	176,248	0.2
238,522	327,109	45410	Contribution-Teamsters	366,210	12.0
<b>2,372,109</b>	<b>2,764,477</b>		<b>Personnel Service</b>	<b>2,889,467</b>	<b>4.5</b>
0	0	50140	Engineering	1,000,000	N/A
354,833	424,640	52020	Repairs & Maint-Roads	666,900	57.1
<b>354,833</b>	<b>424,640</b>		<b>Contractual Services</b>	<b>1,666,900</b>	<b>292.5</b>
0	0	73000	Construction-Roads	1,000,000	N/A
1,371,452	10,421,893	74010	Highway Right of Way	16,038,492	53.9
<b>1,371,452</b>	<b>10,421,893</b>		<b>Capital Outlay</b>	<b>17,038,492</b>	<b>63.5</b>
3,217,000	3,492,680	99000	Transfer To Other Funds	3,496,330	0.1
<b>3,217,000</b>	<b>3,492,680</b>		<b>Transfer to Other Funds</b>	<b>3,496,330</b>	<b>0.1</b>
<b>7,315,394</b>	<b>17,103,690</b>		<b>TOTAL FINANCING USES</b>	<b>25,091,189</b>	<b>46.7</b>
<b><u>FINANCING SOURCES</u></b>					
6,873,451	6,755,874	30140	MFT Allotment-IDOT	6,943,750	2.8
1,101,552	1,500,000	37150	Service Reimbursements	8,465,000	464.3
55,000	56,650	37160	County Engineer	58,920	4.0
325,371	120,000	38000	Investments-Treasurer	210,000	75.0
74	0	38900	Miscellaneous	0	0.0
0	8,671,166	39900	Cash On Hand	9,413,519	8.6
<b>8,355,448</b>	<b>17,103,690</b>		<b>TOTAL FINANCING SOURCES</b>	<b>25,091,189</b>	<b>46.7</b>

**COUNTY HIGHWAY MATCHING**  
**303-520-523**

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the approximately 312 miles of county highways and bridges. In addition, the Division of Transportation provides technical assistance to all 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, the Illinois Department of Transportation, the Chicago Agency for Planning, the Regional Transportation Authority, and the Kane/Kendall 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. The Division of Transportation is comprised of 31 maintenance personnel and 33 professional, technical and clerical personnel, totaling 64 full-time employees.

***2007 Highlights***

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In 2007, 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

***2008 Goals***

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- Provide matching funds for Maintenance Materials – Rock Salt

***Headcount Analysis***

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2006	2007	Projected 2008
0	0	0

## COUNTY HIGHWAY MATCHING

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
		<b><u>FINANCING USES</u></b>			
28,726	125,360	52020	Repairs & Maint-Roads	102,803	-18.0
28,726	125,360		Commodities	102,803	-18.0
<b>28,726</b>	<b>125,360</b>		<b>TOTAL FINANCING USES</b>	<b>102,803</b>	<b>-18.0</b>
		<b><u>FINANCING SOURCES</u></b>			
59,948	63,203	30000	General Property	65,731	4.0
2,042	1,000	38000	Investments-Treasurer	1,000	0.0
0	61,157	39900	Cash On Hand	36,072	-41.0
<b>61,990</b>	<b>125,360</b>		<b>TOTAL FINANCING SOURCES</b>	<b>102,803</b>	<b>-18.0</b>

**MOTOR FUEL LOCAL OPTION**  
**304-520-524**

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the approximately 312 miles of county highways and bridges. In addition, the Division of Transportation provides technical assistance to all 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, the Illinois Department of Transportation, the Chicago Agency for Planning, the Regional Transportation Authority, and the Kane/Kendall 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. The Division of Transportation is comprised of 31 maintenance personnel and 33 professional, technical and clerical personnel, totaling 64 full-time employees.

**2007 Highlights**

In 2007, the fund was the primary revenue source for the following projects:

- Highway Maintenance – Guardrail and Resurfacing Program
- 2030 Transportation Plan and Planning Area Studies - Enhancing the County's efforts in planning and coordination with other local and regional agencies
- Kirk Road at IL 38
- Plank Road over Burlington Creek
- Various other bridge maintenance projects

**2008 Goals**

This fund will be the primary source for our Highway Maintenance Resurfacing Program, crack sealing, guardrail, and pavement marking. The maintenance of our County Highway System is critical to safety and results in significant cost savings.

- Continue efforts on bicycle / pedestrian enhancements along County Highways
- Continue efforts on intersection safety and efficiency enhancements along County Highways
- Bowes Road over Fitchie Creek bridge replacement
- Fabyan Parkway over Mill Creek bridge replacement
- Signal Interconnect Projects, such as Fabyan Parkway from Western Avenue to County Line, Randall Road from Binnie Road to IL 72, Randall Road from Orchard Road to Main Street, Randall Road from Red Haw Road to Silver Glen Road.
- Various Bridge Maintenance projects, such as Bowes Road over Fitchie Creek , Fabyan Parkway over Mill Creek, Randall Road over US 20

**Headcount Analysis**

2006	2007	Projected 2008
0	0	0

## MOTOR FUEL LOCAL OPTION

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><i>FINANCING USES</i></b>					
902,424	1,545,958	50140	Engineering	2,964,298	91.7
1,942,876	2,646,000	52020	Maintenance-Roads	6,000,000	126.8
512,567	4,405,632	52040	Maintenance-Bridges	2,873,000	-34.8
<b>3,357,867</b>	<b>8,597,590</b>		<b>Contractual Services</b>	<b>11,837,298</b>	<b>37.7</b>
552,578	3,435,827	73000	Construction-Roads	3,520,470	2.5
45,000	1,301,400	73010	Construction-Bridges	2,973,710	128.5
36,992	142,800	74010	Highway Right of Way	5,011,443	3409.4
<b>634,570</b>	<b>4,880,027</b>		<b>Capital Outlay</b>	<b>11,505,623</b>	<b>135.8</b>
<b>3,992,437</b>	<b>13,477,617</b>		<b>TOTAL FINANCING USES</b>	<b>23,342,921</b>	<b>73.2</b>
<b><i>FINANCING SOURCES</i></b>					
4,467,886	4,597,671	30150	County Local Option	9,000,000	95.8
650,760	2,589,692	37150	Service Reimbursements	3,927,658	51.7
36,000	0	37900	Miscellaneous	0	0.0
408,650	150,000	38000	Investments-Treasurer	325,000	116.7
11,888	0	38010	Government Securities	0	0.0
0	6,140,254	39900	Cash On Hand	10,090,263	64.3
<b>5,575,184</b>	<b>13,477,617</b>		<b>TOTAL FINANCING SOURCES</b>	<b>23,342,921</b>	<b>73.2</b>

## COUNTY HEALTH - All Programs

The County Health Department's budget for fiscal year 2008 was split into 13 different programs. Each program's mission, highlights, goals and budget are presented on the following pages:

Program Name	Fund	Dept - Sub Dept	Page	FY2008 Program Budget
Administration	350	- 580-590	78	\$1,944,423
Family Health	350	- 580-590	79	\$4,287,780
Aurora Community Wellness Clinic	350	- 580-600	80	\$0
Health Promotion	350	- 580-604	81	\$175,004
Lead Program	350	- 580-605	82	\$132,182
Food Program	350	- 580-620	83	\$715,561
Well & Septic Programs	350	- 580-621	84	\$238,698
Nuisance/Solid Waste	350	- 580-622	85	\$108,808
Air Quality	350	- 580-623	86	\$19,492
Tanning	350	- 580-624	87	\$2,793
KCHAIN	350	- 580-630	88	\$283,410
Health Protection	350	- 580-631	89	\$1,717,920
Access to Care	350	- 580-632	90	\$210,004
TOTAL				\$9,836,075



## COUNTY HEALTH - Total Budget

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b>FINANCING USES</b>					
4,262,429	4,953,828	40000	Full-Time Salaries	5,240,069	5.8
219,876	262,264	40100	Part-Time Salaries	301,826	15.1
184,145	207,243	40120	Seasonal Salaries	289,393	39.6
33,099	27,000	40200	Overtime Salaries	27,000	0.0
878,458	1,062,810	45000	Insurance-Health	1,216,230	14.5
38,226	42,433	45010	Insurance-Dental	50,244	18.4
347,852	418,192	45100	Contribution- Social Sec	448,158	7.2
382,969	448,065	45200	Contribution- IMRF	461,106	2.9
<b>6,347,064</b>	<b>7,421,635</b>		<b>Personnel Services</b>	<b>8,034,026</b>	<b>8.3</b>
15,802	0	50000	Project Administration	0	0.0
689,743	230,010	50150	Contracts & Consulting	238,028	3.5
321,830	318,764	50230	Public Health Services	318,764	0.0
11,285	1,428	50500	Lab Services	2,100	47.1
2,059	2,560	52000	Disposal & Water Softener	2,560	0.0
38,357	45,123	52110	Repairs & Maint-Bldgs/Grd	141,760	214.2
5,990	8,900	52130	Maintenance-Computers	8,900	0.0
7,738	9,540	52160	Repairs & Maint-Equipment	18,760	96.6
94,636	166,980	52180	Building Space Rental	95,820	-42.6
5,290	6,465	52230	Repairs & Maint-Vehicles	6,465	0.0
1,987	210	52240	Repairs & Maint-Otc Eqmt	210	0.0
103,807	128,462	53000	Insurance-Liability	151,144	17.7
5,648	5,685	53000	Utilities-Gas & Electric	5,685	0.0
75,543	100,585	53010	Worker's Compensation	110,721	10.1
9,763	10,148	53020	Unemployment Claims	11,130	9.7
209	2,500	53040	Advertising	4,500	80.0
39,923	39,733	53100	Conference & Meetings	32,730	-17.6
12,125	10,802	53110	Employee Training	70,426	552.0
51,656	57,314	53120	Mileage Expense	64,652	12.8
7,460	8,007	53130	Association Dues	11,552	44.3
0	9,200	55000	Other Contractual Exp	0	-100.0
<b>1,500,831</b>	<b>1,182,416</b>		<b>Contractual Services</b>	<b>1,295,907</b>	<b>11.5</b>
26,284	17,930	60000	Office Supplies	18,740	4.5
286,973	109,196	60010	Operating Supplies	103,095	-5.6
25,143	6,960	60020	Data Processing Supplies	12,100	73.9
2,892	2,835	60040	Postage	6,500	129.3
3,565	2,980	60050	Books & Subscriptions	4,716	58.3
1,833	5,500	60160	Operating Supplies-Clean	5,500	0.0
163,053	103,330	60250	Medical Supplies & Drugs	121,530	17.6
7,788	8,100	63010	Utilities-Electric	8,100	0.0
8,675	13,918	63040	Fuel-Vehicles	10,000	-28.1
93,981	77,852	64000	Telephone	131,763	69.2
<b>620,187</b>	<b>348,599</b>		<b>Commodities</b>	<b>422,044</b>	<b>21.1</b>
39,376	1,000	70000	Computers	8,400	0.0
98,851	0	70020	Computer Software	2,400	0.0
4,118	0	70050	Printers	0	0.0
0	0	70070	Automotive Equipment	40,000	0.0
28,285	106,411	70080	Office Furniture & Equip	0	-100.0
0	0	70100	Copiers	0	0.0
5,302	0	70120	Special Purpose Equipment	0	0.0
0	30,000	72010	Building Improvements	0	-100.0
<b>176,932</b>	<b>137,411</b>		<b>Capital Outlay</b>	<b>50,800</b>	<b>-63.0</b>
0	0	99000	Transfer To Other Funds	33,298	N/A
0	0		<b>Transfer to Other Funds</b>	<b>33,298</b>	<b>N/A</b>
<b>8,644,004</b>	<b>9,070,061</b>		<b>TOTAL FINANCING USES</b>	<b>9,836,075</b>	<b>8.4</b>
<b>FINANCING SOURCES</b>					
1,843,484	1,939,171	30000	General Property	2,016,738	4.0
56,818	90,750	31330	Well	60,001	-33.9
47,090	81,425	31340	Septic	45,001	-44.7
911,192	134,209	32180	DHHS	5,000	-96.3
5,042,659	4,782,947	33900	Miscellaneous Grants	5,873,366	22.8
169,746	754,415	34240	Inspection Fees	800,000	8.0
4,217	6,185	34810	Non Resident Fees	6,930	11.9
455,857	483,810	35900	Miscellaneous	485,755	0.4
28,508	27,000	37180	Health Dept Salary	27,000	0.0
25	0	37900	Miscellaneous	0	0.0
129,643	106,250	38000	Investments-Treasurer	90,000	-15.3
1,250	0	38520	Donations	0	0.0
83,197	1,300	38900	Miscellaneous	1,000	-23.1
0	662,589	39900	Cash On Hand	425,284	-35.8
<b>8,773,686</b>	<b>9,070,061</b>		<b>TOTAL FINANCING SOURCES</b>	<b>9,836,075</b>	<b>8.4</b>

## COUNTY HEALTH – Administration 350-580-580

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.

### 2007 Highlights

- Successfully conducted transition from retiring Executive Director to new ED
- Conducted a "Healthy Kane 2030" Summit to gain input from our policymakers and other Department stakeholders re: the future direction of the Department
- Began a strategic planning process that will guide the Department for the next three years, utilizing the Balanced Scorecard/Strategy-focused Organization model

### 2008 Goals

- Implement participative community processes that address IPLAN health priorities to be addressed by the Department and its community partners over the next five years.
- Assure sound, sustainable and transparent fiscal and administrative operations for the Department

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b>FINANCING USES</b>					
822,381	916,858	40000	Full-Time Salaries	815,467	-11.1
33,961	55,647	40100	Part-Time Salaries	57,648	3.6
35,348	54,602	40120	Seasonal Salaries	43,716	-19.9
15,339	15,000	40200	Overtime Salaries	15,000	0.0
128,951	163,158	45000	Insurance-Health	170,808	4.7
5,067	5,869	45010	Insurance-Dental	6,113	4.2
65,719	79,698	45100	Contribution- Social Sec	71,285	-10.8
73,851	84,109	45200	Contribution- IMRF	73,538	-12.6
1,180,637	1,374,941		Personnel Services	1,253,673	-8.8
15,802	0	50000	Project Administration	0	0.0
137,608	88,220	50150	Contracts & Consulting	74,220	-15.9
6,300	6,300	50230	Public Health Services	6,300	0.0
2,059	2,580	52000	Disposal & Water Softener	2,580	0.0
38,357	45,123	52120	Repairs & Maint-Grounds	141,760	214.2
0	500	52130	Maintenance-Computers	500	0.0
7,738	9,540	52180	Repairs & Maint-Equipment	9,540	0.0
94,936	168,980	52180	Building Space Rental	93,324	-44.1
5,290	6,465	52230	Repairs & Maint-Vehicles	6,465	0.0
1,967	210	52240	Repairs & Maint-Ofc Eqmt	210	0.0
19,829	24,482	53000	Insurance-Liability	24,041	-1.8
14,430	19,169	53010	Worker's Compensation	17,812	-8.1
1,865	1,743	53020	Unemployment Claims	1,770	1.5
0	1,000	53040	Advertising	3,000	200.0
13,327	18,830	53100	Conference & Meetings	16,170	-3.9
1,038	5,000	53110	Employee Training	60,000	1100.0
2,563	5,885	53120	Mileage Expense	5,885	0.0
3,867	5,262	53130	Association Dues	9,352	77.7
0	9,200	55000	Other Contractual Exp	0	-100.0
366,676	414,469		Contractual Services	472,709	14.1
11,353	10,400	60000	Office Supplies	10,400	0.0
20,866	15,000	60010	Operating Supplies	15,000	0.0
5,749	3,640	60020	Data Processing Supplies	3,640	0.0
272	425	60040	Postage	425	0.0
547	900	60050	Books & Subscriptions	1,000	11.1
1,833	5,500	60100	Operating Supplies-Clean	5,500	0.0
5,648	5,885	63000	Utilities-Gas & Electric	5,885	0.0
7,788	8,100	63010	Utilities-Electric	8,100	0.0
8,669	13,916	63040	Fuel-Vehicles	10,000	-28.1
70,896	50,148	64000	Telephone	84,893	69.5
133,621	113,714		Commodities	144,743	27.3
2,409	0	70000	Computers	0	0.0
761	0	70050	Printers	0	0.0
0	0	70070	Automotive Equipment	40,000	0.0
17,344	106,411	70080	Office Furniture & Equip	0	-100.0
0	0	70100	Copiers	0	0.0
3,033	0	70120	Special Purpose Equipment	0	0.0
0	30,000	72010	Building Improvements	0	-100.0
23,547	138,411		Capital Outlay	40,000	-70.7
0	0	98000	Transfer To Other Funds	33,298	N/A
0	0		Transfer to Other Funds	33,298	N/A
1,704,481	2,039,536		<b>TOTAL FINANCING USES</b>	1,944,423	-4.7



## COUNTY HEALTH – Family Health 350-580-590

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.

### 2007 Highlights

- Expanded our WIC program to include services for infants and postpartum mothers
- Implementation of virtual machine technology for Family Case Management enabled service delivery and efficiency at multiple access points for families
- Enhanced awareness of new health insurance coverage for all uninsured children through the All Kids Outreach Program
- Initiated maternal-child disparities IPLAN with involvement of the Circles of Wise Women, African-American women from Kane County who are champions for infant health and wellness
- Launching of quality and program improvement initiative in the Maternal-Child Health Programs

### 2008 Goals

- Enhance and sustain maternal and child health programs that assure positive birth outcomes and healthier women and children through MCH-related funds

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b>FINANCING USES</b>					
1,856,471	2,167,198	40000	Full-Time Salaries	2,623,230	21.0
78,820	123,459	40100	Part-Time Salaries	153,928	24.7
66,316	52,845	40120	Seasonal Salaries	148,783	181.5
13,973	12,000	40200	Overtime Salaries	12,000	0.0
361,358	455,486	45000	Insurance-Health	552,738	21.4
17,366	20,028	45010	Insurance-Dental	25,073	25.2
150,658	181,460	45100	Contribution- Social Sec	224,752	23.9
169,461	197,593	45200	Contribution- IMRF	230,942	16.9
<b>2,714,423</b>	<b>3,210,069</b>		<b>Personnel Services</b>	<b>3,971,446</b>	<b>23.7</b>
23,007	24,000	50150	Contracts & Consulting	39,908	66.3
0	0	50230	Public Health Services	0	0.0
0	0	50500	Lab Services	0	0.0
5,990	0	52130	Maintenance-Computers	0	0.0
0	0	52160	Repairs & Maintenance-Equipment	7,220	N/A
0	0	52180	Building Space Rental	2,496	N/A
45,739	55,742	53000	Insurance-Liability	75,799	36.0
33,285	43,645	53010	Worker's Compensation	55,527	27.2
4,302	4,506	53020	Unemployment Claims	5,562	23.9
0	0	53040	Advertising	1,500	N/A
1,732	2,000	53100	Conference & Meetings	3,550	77.5
1,680	2,225	53110	Employee Training	4,975	123.6
17,484	21,017	53120	Mileage Expense	29,450	40.1
80	100	53130	Association Dues	300	200.0
<b>133,299</b>	<b>153,235</b>		<b>Contractual Services</b>	<b>226,307</b>	<b>354.5</b>
7,537	4,800	60000	Office Supplies	4,800	0.0
25,674	33,857	60010	Operating Supplies	26,316	-22.3
4,667	2,500	60020	Data Processing Supplies	3,300	32.0
28	100	60040	Postage	315	215.0
0	200	60050	Books & Subscriptions	1,100	450.0
24,676	14,250	60250	Medical Supplies & Drugs	23,542	65.2
6	0	63040	Fuel-Vehicles	0	0.0
6,718	11,160	64000	Telephone	19,854	77.9
<b>69,506</b>	<b>66,667</b>		<b>Commodities</b>	<b>79,227</b>	<b>18.5</b>
26,239	0	70000	Computers	8,400	N/A
38,866	0	70020	Computer Software	2,400	N/A
2,709	0	70050	Printers	0	0.0
10,941	0	70080	Office Furniture & Equipment	0	0.0
<b>78,755</b>	<b>0</b>		<b>Capital Outlay</b>	<b>10,800</b>	<b>N/A</b>
<b>2,995,983</b>	<b>3,430,171</b>		<b>TOTAL FINANCING USES</b>	<b>4,287,780</b>	<b>25.0</b>

**COUNTY HEALTH – Aurora Community Wellness Clinic  
350-580-600**

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

**2007 Highlights**

- Ceased operations June 30, 2007

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b>FINANCING USES</b>					
32,864	34,784	40000	Full-Time Salaries	0	-100.0
31	0	40200	Overtime Salaries	0	0.0
7,834	8,643	45000	Insurance-Health	0	-100.0
378	383	45010	Insurance-Dental	0	-100.0
2,357	2,661	45100	Contribution- Social Sec	0	-100.0
2,717	2,964	45200	Contribution- IMRF	0	-100.0
<b>46,181</b>	<b>49,435</b>		<b>Personnel Services</b>	<b>0</b>	<b>-100.0</b>
670	817	53000	Insurance-Liability	0	-100.0
488	640	53010	Worker's Compensation	0	-100.0
63	66	53020	Unemployment Claims	0	-100.0
0	25	53120	Mileage Expense	0	-100.0
<b>1,221</b>	<b>1,548</b>		<b>Contractual Services</b>	<b>0</b>	<b>-100.0</b>
<b>47,402</b>	<b>50,983</b>		<b>TOTAL FINANCING USES</b>	<b>0</b>	<b>-100.0</b>

## COUNTY HEALTH – Health Promotion 350-580-604

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.

### 2007 Highlights

- Produced plan to address cardiovascular disease as identified through IPLAN process
- Implemented county-wide health and wellness coalition with diverse set of stakeholders with focus on cardiovascular disease
- Established three working committees to address education, policy issues and health screenings
- Educated citizens and key policy makers about the issue of clean indoor air through a series of open forums
- Initiated a speakers bureau to allow community groups to access subject matter expertise to address various health issues
- Created online system of communication for health partners that includes information on current priorities

### 2008 Goals

- Identify health department as subject matter experts to serve as a community resource to citizens and stakeholders.
- Increase coordination of school-based activities to address childhood obesity
- Implement county-wide data collection system to better track chronic diseases and associated risk behaviors
- Initiate corporate wellness program to model healthy behavior through employee education and increased access to healthy opportunities

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b>FINANCING USES</b>					
161,899	112,097	40000	Full-Time Salaries	105,830	-5.6
31	0	40200	Overtime Salaries	0	0.0
22,884	25,159	45000	Insurance-Health	11,019	-56.2
879	878	45010	Insurance-Dental	404	-54.0
11,869	8,575	45100	Contribution- Social Sec	8,096	-5.6
13,637	9,551	45200	Contribution- IMRF	8,763	-8.3
<b>211,199</b>	<b>156,260</b>		<b>Personnel Services</b>	<b>134,112</b>	<b>-14.2</b>
28,843	31,090	50150	Contracts & Consulting	19,000	-38.9
11,741	0	50230	Public Health Services	0	0.0
3,139	2,634	53000	Insurance-Liability	2,730	3.6
2,284	2,063	53010	Worker's Compensation	2,000	-3.1
295	213	53020	Unemployment Claims	201	-5.6
60	0	53040	Association Dues	0	0.0
3,561	2,180	53100	Conference & Meetings	2,180	0.0
3,103	0	53110	Employee Training	0	0.0
3,407	1,326	53120	Mileage Expense	1,326	0.0
<b>54,433</b>	<b>39,606</b>		<b>Contractual Services</b>	<b>27,437</b>	<b>-30.5</b>
280	40	60000	Office Supplies	40	0.0
9,235	8,640	60010	Operating Supplies	13,000	50.5
94	40	60020	Data Processing Supplies	40	0.0
98	0	60040	Postage	0	0.0
1,069	360	64000	Telephone	375	4.2
<b>10,776</b>	<b>9,080</b>		<b>Commodities</b>	<b>13,455</b>	<b>48.2</b>
648	0	70050	Printers	0	0.0
799	0	70120	Special Purpose Equipment	0	0.0
<b>1,447</b>	<b>0</b>		<b>Capital Outlay</b>	<b>0</b>	<b>0.0</b>
<b>277,855</b>	<b>204,846</b>		<b>TOTAL FINANCING USES</b>	<b>175,004</b>	<b>-14.6</b>

## COUNTY HEALTH – Lead Program 350-580-605

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 10 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.

### 2007 Highlights

- Assure that the lead program conversion is complete and accurate as IDPH switches data bases from Stellar to INEDSS
- Cross-training of staff in lead inspection/risk assessment
- Seventeen homes of lead poisoned children have been mitigated

### 2008 Goals

- Assure that the conversion between Stellar to INEDSS is complete
- Implement IDPH's new Lead Contract which will condense current NSG Case Management with Environmental Services for all Kane County children at risk for lead exposure
- Expand NSG Case Management to accommodate above with a focus on children aged 6 months to 3 years
- Assure increased access to services for un-insured and under-insured Kane County residents

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b>FINANCING USES</b>					
58,678	61,382	40000	Full-Time Salaries	81,737	33.2
79	0	40200	Overtime Salaries	0	0.0
19,474	21,300	45000	Insurance-Health	27,725	30.2
835	837	45010	Insurance-Dental	1,155	38.0
4,286	4,696	45100	Contribution- Social Sec	6,253	33.2
4,915	5,230	45200	Contribution- IMRF	6,768	29.4
<b>88,267</b>	<b>93,445</b>		<b>Personnel Services</b>	<b>123,638</b>	<b>32.3</b>
7,744	19,000	50230	Public Health Services	0	-100.0
1,176	1,442	53000	Insurance-Liability	2,109	46.3
856	1,129	53010	Worker's Compensation	1,545	36.8
111	117	53020	Unemployment Claims	155	32.5
205	100	53100	Conference & Meetings	100	0.0
803	750	53110	Employee Training	750	0.0
1,498	1,345	53120	Mileage Expense	1,800	33.8
0	0	52160	Repairs & Maintenance-Equipment	2,000	N/A
<b>12,393</b>	<b>23,883</b>		<b>Contractual Services</b>	<b>8,459</b>	<b>49.4</b>
17	25	60000	Office Supplies	25	0.0
10,078	0	60010	Operating Supplies	0	0.0
92	0	60020	Data Processing Supplies	0	0.0
39	60	60040	Postage	60	0.0
157	360	64000	Telephone	0	-100.0
<b>10,383</b>	<b>445</b>		<b>Commodities</b>	<b>85</b>	<b>-80.9</b>
<b>111,043</b>	<b>117,773</b>		<b>TOTAL FINANCING USES</b>	<b>132,182</b>	<b>12.2</b>

## COUNTY HEALTH – Food Programs 350-580-620

The mission of the County Health Department's Food 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.

### 2007 Highlights

- Gained 84 new establishments in the county
- Maintained electronic link between communicable disease staff and the food program to increase awareness/monitoring of potential foodborne illnesses (KPASS)
- Sponsored 12 Certified Food Handlers classes and refresher courses throughout the county
- Successfully passed Illinois Department of Public Health (IDPH) program review
- Standardized food staff per Illinois Department of Public Health (IDPH) guidelines
- Provided information packet to new food establishments
- Currently maintaining compliance with all funding sources
- Working towards incorporating tablet pc's into field inspections

### 2008 Goals

- Sponsor at least 12 Certified Food Handler (CFH) classes and refresher courses throughout the county
- Re-certify food staff in standardized food inspections
- Incorporate tablet pc's and printers into field inspections
- Provide online inspection reports for the public to view, contingent upon tablet pc's to enter the information
- Provide increased education for establishments at most risk
- Maintain compliance with all funding sources
- Increase staff levels to ensure compliance with new state regulations

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b>FINANCING USES</b>					
392,551	425,068	40000	Full-Time Salaries	449,242	5.7
1,221	7,542	40120	Seasonal Salaries	7,696	N/A
468	0	40200	Overtime Salaries	0	0.0
96,100	116,316	45000	Insurance-Health	117,214	0.8
3,735	4,133	45010	Insurance-Dental	4,249	2.8
29,004	33,095	45100	Contribution- Social Sec	34,956	5.6
33,342	36,216	45200	Contribution- IMRF	37,197	2.7
<b>556,421</b>	<b>622,370</b>		<b>Personnel Services</b>	<b>650,554</b>	<b>4.5</b>
27,455	9,100	50150	Contracts & Consulting	9,500	4.4
0	200	50500	Lab Services	200	0.0
8,409	10,166	53000	Insurance-Liability	11,789	16.0
6,120	7,960	53010	Worker's Compensation	8,636	8.5
791	822	53020	Unemployment Claims	868	5.6
3,384	3,885	53100	Conference & Meetings	3,770	-3.0
2,334	1,925	53110	Employee Training	3,751	94.9
11,142	10,672	53120	Mileage Expense	10,672	0.0
1,415	1,465	53130	Association Dues	780	-46.8
<b>61,050</b>	<b>46,195</b>		<b>Contractual Services</b>	<b>49,966</b>	<b>8.2</b>
771	500	60000	Office Supplies	1,000	100.0
4,935	4,522	60010	Operating Supplies	4,392	-2.9
127	55	60020	Data Processing Supplies	120	118.2
0	50	60040	Postage	3,500	6900.0
154	250	60050	Books & Subscriptions	1,391	456.4
1,615	3,600	64000	Telephone	4,638	28.8
7,602	8,977		<b>Commodities</b>	<b>15,041</b>	<b>67.6</b>
<b>625,073</b>	<b>677,542</b>		<b>TOTAL FINANCING USES</b>	<b>715,561</b>	<b>5.6</b>

## COUNTY HEALTH – Well & Septic Program 350-580-621

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.

### 2007 Highlights

- Provided additional fall education well/septic program attended by 110 homeowners
- Worked with Pingree Grove and Illinois Environmental Protection Agency (IEPA) to facilitate public sewer
- Successfully passed Illinois Department of Public Health (IDPH) review

### 2008 Goals

- Amend and revise well and septic ordinance
- Work with Village of Burlington to improve waste water treatment
- Provide educational forum on groundwater protection with Northeast Illinois Groundwater Planning Committee
- Improve information packet to new well/septic owners
- Provide spring and fall educational workshop on wells/septic systems for homeowners

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b>FINANCING USES</b>					
123,935	141,826	40000	Full-Time Salaries	156,473	10.3
32,457	32,999	45000	Insurance-Health	42,029	27.4
1,320	1,172	45010	Insurance-Dental	1,585	35.2
9,099	10,850	45100	Contribution- Social Sec	11,970	10.3
10,517	12,083	45200	Contribution- IMRF	12,956	7.2
<b>177,328</b>	<b>198,930</b>		<b>Personnel Services</b>	<b>225,013</b>	<b>13.1</b>
140	0	50150	Contracts & Consulting	0	0.0
3,340	400	50500	Lab Services	400	0.0
1,971	3,333	53000	Insurance-Liability	4,037	21.1
1,434	2,610	53010	Worker's Compensation	2,957	13.3
185	269	53020	Unemployment Claims	297	10.4
209	0	53040	Advertising	0	0.0
911	805	53100	Conference & Meetings	880	9.3
383	0	53110	Employee Training	0	0.0
2,231	1,784	53120	Mileage Expense	1,784	0.0
200	880	53130	Association Dues	780	-11.4
<b>11,004</b>	<b>10,081</b>		<b>Contractual Services</b>	<b>11,135</b>	<b>10.5</b>
175	165	60000	Office Supplies	600	263.6
1,513	150	60010	Operating Supplies	500	233.3
48	0	60020	Data Processing Supplies	0	0.0
635	450	60040	Postage	450	0.0
0	250	60050	Books & Subscriptions	250	N/A
393	720	64000	Telephone	750	4.2
<b>2,764</b>	<b>1,735</b>		<b>Commodities</b>	<b>2,550</b>	<b>47.0</b>
<b>191,096</b>	<b>210,746</b>		<b>TOTAL FINANCING USES</b>	<b>238,698</b>	<b>13.3</b>

**COUNTY HEALTH – Nuisance/Solid Waste  
350-580-622**

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.

**2007 Highlights**

- Participated in property maintenance task force to develop improved countywide nuisance ordinance
- Continued participation in "Weed and Seed" committee to support for projects in East/West Aurora

**2008 Goals**

- Establish and enforce new nuisance ordinance
- Assure all nuisance complaints are enforced through administrative adjudication process

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b>FINANCING USES</b>					
27,072	26,809	40000	Full-Time Salaries	51,074	90.5
7,590	4,840	40120	Seasonal Salaries	0	N/A
330	0	40200	Overtime Salaries	0	0.0
4,703	7,823	45000	Insurance-Health	11,219	43.4
174	120	45010	Insurance-Dental	409	240.8
2,614	2,421	45100	Contribution- Social Sec	3,907	61.4
2,290	2,284	45200	Contribution- IMRF	4,229	85.2
<b>44,773</b>	<b>44,297</b>		<b>Personnel Services</b>	<b>70,838</b>	<b>59.9</b>
3,067	6,100	50150	Contracts & Consulting	15,000	145.9
1,121	744	53000	Insurance-Liability	1,318	77.2
816	582	53010	Worker's Compensation	965	65.8
105	60	53020	Unemployment Claims	97	61.7
26	225	53100	Conference & Meetings	0	-100.0
437	500	53110	Employee Training	500	0.0
1,285	1,065	53120	Mileage Expense	1,065	0.0
15	75	53130	Association Dues	75	N/A
<b>6,872</b>	<b>9,351</b>		<b>Contractual Services</b>	<b>19,020</b>	<b>103.4</b>
48	75	60000	Office Supplies	75	0.0
19,239	18,000	60010	Operating Supplies	18,000	0.0
609	500	60040	Postage	500	0.0
157	360	64000	Telephone	375	4.2
<b>20,053</b>	<b>18,935</b>		<b>Commodities</b>	<b>18,950</b>	<b>0.1</b>
<b>71,698</b>	<b>72,583</b>		<b>TOTAL FINANCING USES</b>	<b>108,808</b>	<b>49.9</b>

**COUNTY HEALTH – Air Quality**  
**350-580-623**

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.

**2007 Highlights**

- Purchased "Q-TRAK" indoor air analyzer to assist in three indoor air quality investigations
- Pursued alternate location for ambient air quality sampler in Elgin area to monitor particulate levels in northern corridor

**2008 Goals**

- Provide additional air quality samples on line in January
- Continue to assist the public with their air quality concerns
- Provide baseline air quality data to support county growth and development plan

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b>FINANCING USES</b>					
12,680	13,249	40000	Full-Time Salaries	13,450	1.5
1,586	1,777	45000	Insurance-Health	2,189	23.2
72	67	45010	Insurance-Dental	83	23.9
960	1,014	45100	Contribution- Social Sec	1,029	1.5
1,096	1,129	45200	Contribution- IMRF	1,114	-1.3
<b>16,394</b>	<b>17,236</b>		<b>Personnel Services</b>	<b>17,865</b>	<b>3.6</b>
248	311	53000	Insurance-Liability	347	11.6
181	244	53010	Worker's Compensation	254	4.1
23	25	53020	Unemployment Claims	26	4.0
102	250	53100	Conference & Meetings	250	0.0
319	100	53120	Mileage Expense	100	0.0
<b>873</b>	<b>930</b>		<b>Contractual Services</b>	<b>977</b>	<b>5.1</b>
793	650	60010	Operating Supplies	650	0.0
793	650		Commodities	650	0.0
<b>18,060</b>	<b>18,816</b>		<b>TOTAL FINANCING USES</b>	<b>19,492</b>	<b>3.6</b>



**COUNTY HEALTH – Tanning**  
**350-580-624**

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 the spread of infectious disease.

**2007 Highlights**

- Licensed/re-licensed all 40 facilities in a timely manner
- Cross trained one staff member in an eight hour tanning program

**2008 Goals**

- Participate in Illinois Department of Public Health (I.D.P.H) tanning training
- License/re-license facilities in a timely manner and investigate complaints

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b>FINANCING USES</b>					
12,680	13,249	40000	Full-Time Salaries	13,450	1.5
1,586	1,777	45000	Insurance-Health	2,189	23.2
72	67	45010	Insurance-Dental	83	23.9
960	1,014	45100	Contribution- Social Sec	1,029	1.5
1,096	1,129	45200	Contribution- IMRF	1,114	-1.3
<b>16,394</b>	<b>17,236</b>		<b>Personnel Services</b>	<b>17,865</b>	<b>3.6</b>
248	311	53000	Insurance-Liability	347	11.6
181	244	53010	Worker's Compensation	254	4.1
23	25	53020	Unemployment Claims	26	4.0
102	250	53100	Conference & Meetings	250	0.0
319	100	53120	Mileage Expense	100	0.0
<b>873</b>	<b>930</b>		<b>Contractual Services</b>	<b>977</b>	<b>5.1</b>
793	650	60010	Operating Supplies	650	0.0
<b>793</b>	<b>650</b>		<b>Commodities</b>	<b>650</b>	<b>0.0</b>
<b>18,060</b>	<b>18,816</b>		<b>TOTAL FINANCING USES</b>	<b>19,492</b>	<b>3.6</b>

## COUNTY HEALTH – KCHAIN 350-580-630

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

### 2007 Highlights

- Implemented county-wide pharmaceutical assistance program to assist the public with access to medications
- Increased utilization of medical home for uninsured population through partnership with the emergency departments
- Established three working committees to address specialty care, access and pharmaceutical assistance program
- Trained members of the medical community on use of the new online tracking system

### 2008 Goals

- Implement system to assist residents with accessing specialty care
- Recruit physicians within community to participate in specialty care network
- Provide data to community partners on improved health outcomes and cost savings for KCHAIN initiatives

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b>FINANCING USES</b>					
198,142	246,424	40000	Full-Time Salaries	163,911	-33.5
0	0	40100	Part-Time Salaries	0	0.0
3,953	0	40120	Seasonal Salaries	0	0.0
0	0	40200	Overtime Salaries	0	0.0
57,247	33,125	45000	Insurance-Health	30,061	-9.2
1,708	957	45010	Insurance-Dental	539	-43.7
14,828	18,851	45100	Contribution- Social Sec	12,539	-33.5
16,573	20,996	45200	Contribution- IMRF	13,572	-35.4
<b>292,451</b>	<b>320,353</b>		<b>Personnel Services</b>	<b>220,622</b>	<b>-31.1</b>
402,085	21,000	50150	Contracts & Consulting	36,000	71.4
0	8,400	52130	Maintenance-Computers	8,400	N/A
4,442	5,791	53000	Insurance-Liability	4,229	-27.0
3,233	4,534	53010	Worker's Compensation	3,098	-31.7
418	468	53020	Unemployment Claims	311	-33.5
5,297	0	53100	Conference & Meetings	1,200	0.0
371	0	53110	Employee Training	0	0.0
2,598	2,500	53120	Mileage Expense	1,000	-60.0
115	0	53130	Association Dues	0	0.0
<b>418,559</b>	<b>42,693</b>		<b>Contractual Services</b>	<b>54,238</b>	<b>27.0</b>
360	800	60000	Office Supplies	800	0.0
28,893	10,000	60010	Operating Supplies	7,000	-30.0
226	0	60020	Data Processing Supplies	0	0.0
85	0	60040	Postage	0	0.0
472	500	64000	Telephone	750	50.0
<b>30,036</b>	<b>11,300</b>		<b>Commodities</b>	<b>8,550</b>	<b>-24.3</b>
8,924	0	70000	Computers	0	0.0
59,985	0	70030	Computer Software	0	0.0
<b>68,909</b>	<b>0</b>		<b>Capital Outlay</b>	<b>0</b>	<b>0.0</b>
<b>809,955</b>	<b>374,346</b>		<b>TOTAL FINANCING USES</b>	<b>283,410</b>	<b>-24.3</b>

# COUNTY HEALTH –Health Protection

## 350-580-631

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

### 2007 Highlights

- Sent Pan Flu mini-grants to all municipalities in order to support Business Continuity Planning and Pandemic Flu Preparedness. A total of 25 grants have been sent (1 to each municipality) for a total of \$42,000. To date 12 signed grant copies have been returned and others have indicated they will be returning executed copies.
- Held The Rescue Rider Drill on November 4, 2006 with 50 participants
- Conducted The U-46 Nursing Drill on March 2, 2007 with 75 participants
- Held Operation Time Study on May 5, 2007 with 40 participants
- Held Ride for a Reason Drill on June 23, 2007 with 50 participants
- Held Medical Reserve Corps disaster exercise on September 15<sup>th</sup>, 2007 with four other state and local agencies. There were over 70 participants involved in the exercise.
- Conducted Pandemic Influenza Preparedness table top exercises with Districts 129, U-46 and Dreyer Medical Clinic
- In January and February of 2007, Kane County Health Department responded to the exposure of restaurant patrons to Hepatitis A at Houlihan's Restaurant in Geneva. Over a 10-day period, nearly 3,000 injections of Immune Globulin were administered as prophylaxis. This event is one of the largest responses of this nature in the nation.
- In February 2007, Kane County Health Department investigated an outbreak of Salmonella Newport where 52 residents became ill after consuming contaminated cheese. KCHD was able to ascertain that the cheese was being manufactured illegally. To date, no subsequent cases of Salmonella Newport with a matching PFGE pattern have been identified. As a result of the salmonella outbreak, Salmonella and Food Safety Outreach Initiatives were conducted in both January and February 2007.
- Conducted public education campaigns for summer safety and how to protect residents from West Nile virus and tick borne illnesses
- Continue and augment ILI surveillance

### 2008 Goals

- Reduce the incidence and prevent outbreaks of reportable infectious diseases
- Implement new IDPH rules and regulations for required reportable communicable disease program
- Expand the number of drills and exercises with county staff and community partners by 10%
- Increase the number of cross-departmental preparedness and response initiatives

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b>FINANCING USES</b>					
573,520	805,796	40000	Full-Time Salaries	777,812	-3.5
107,095	83,158	40100	Part-Time Salaries	90,250	8.5
69,717	87,414	40120	Seasonal Salaries	89,198	2.0
2,848	0	40200	Overtime Salaries	0	0.0
145,438	198,356	45000	Insurance-Health	250,855	27.8
6,648	7,967	45010	Insurance-Dental	10,823	33.3
56,291	74,692	45100	Contribution- Social Sec	73,230	-2.0
54,378	75,711	45200	Contribution- IMRF	71,876	-5.1
<b>1,015,933</b>	<b>1,331,094</b>		<b>Personnel Services</b>	<b>1,363,844</b>	<b>2.5</b>
69,038	50,500	50150	Contracts & Consulting	44,400	-12.1
104,541	147,480	50230	Public Health Services	102,460	-30.5
7,945	828	50500	Lab Services	1,500	81.2
17,018	22,945	53000	Insurance-Liability	24,697	7.6
12,384	17,966	53010	Worker's Compensation	18,092	0.7
1,601	1,855	53020	Unemployment Claims	1,819	-1.9
0	1,500	53040	Advertising	0	-100.0
11,378	13,458	53100	Conference & Meetings	4,630	-65.6
1,976	402	53110	Employee Training	450	11.9
8,847	11,310	53120	Mileage Expense	11,285	-0.2
1,708	225	53130	Association Dues	265	17.8
<b>236,438</b>	<b>268,449</b>		<b>Contractual Services</b>	<b>209,598</b>	<b>-21.9</b>
5,743	1,125	60000	Office Supplies	1,000	-11.1
165,647	18,377	60010	Operating Supplies	18,237	-0.8
14,140	725	60020	Data Processing Supplies	5,000	589.7
1,128	1,250	60040	Postage	1,250	0.0
2,864	1,380	60050	Books & Subscriptions	975	-29.3
138,377	89,080	60250	Medical Supplies & Drugs	97,988	10.0
12,504	10,644	64000	Telephone	20,028	88.2
<b>340,301</b>	<b>122,581</b>		<b>Commodities</b>	<b>144,478</b>	<b>17.8</b>
1,804	1,000	70000	Computers	0	-100.0
1,470	0	70120	Special Purpose Equipment	0	0.0
3,274	1,000		Capital Outlay	0	-100.0
<b>1,595,944</b>	<b>1,723,124</b>		<b>TOTAL FINANCING USES</b>	<b>1,717,920</b>	<b>-0.3</b>

**COUNTY HEALTH – Access to Care  
(Formerly Primary Care)  
350-580-632**

The mission of the Access to Care Program is to increase access to comprehensive primary care services for low income adult residents of Kane County who have no insurance.

**2007 Highlights**

- Provided quality measurable care to uninsured residents through a subcontractor
- Collected data that demonstrates need for services and measures progress in meeting those needs

**2008 Goals**

- Increase capacity and volume of target population that receives primary care
- Increase office hours of clinics to provide additional visits with target populations
- Expand diabetic collaborative project countywide
- Increase mental health services within Kane County
- Increase mammography services provided within Kane County
- Implement county-wide data collection system to better track chronic diseases and the risk behaviors associated with them

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
		<b><u>FINANCING USES</u></b>			
191,504	146,004	50230	Public Health Services	210,004	43.8
191,504	146,004		Contractual Services	210,004	43.8
<b>191,504</b>	<b>146,004</b>		<b>TOTAL FINANCING USES</b>	<b>210,004</b>	<b>43.8</b>

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**KANE KARES**  
**351-580-640**

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.

***2007 Highlights***

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- Retained current clients and provided service that maximizes the long-term positive outcomes to the families and communities we serve
- Developed recruitment and retention strategy for families at risk
- Developed a paperless program document system

***2008 Goals***

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- Sustain and evaluate targeted client retention strategies
- Participate in research partnership with NFP on intimate partner violence

***Headcount Analysis***

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2006	2007	Projected 2008
11	11	11

## KANE KARES

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
316,744	421,941	40000	Full-Time Salaries	443,032	5.0
28,020	0	40100	Part-Time Salaries	0	0.0
63,923	75,633	45000	Insurance-Health	66,875	-11.6
2,696	3,019	45010	Insurance-Dental	2,833	-6.2
25,240	32,278	45100	Contribution- Social Sec	33,892	5.0
29,516	35,949	45200	Contribution- IMRF	36,683	2.0
<b>466,139</b>	<b>568,820</b>		<b>Personnel Services</b>	<b>583,315</b>	<b>2.5</b>
2,603	2,840	50150	Contracts & Consulting	2,840	0.0
0	9,200	50230	Public Health Services	10,862	18.1
9,005	9,916	53000	Insurance-Liability	11,430	15.3
6,553	7,764	53010	Worker's Compensation	8,373	7.8
847	802	53020	Unemployment Claims	842	5.0
916	0	53100	Conference & Meetings	0	0.0
31,579	18,973	53110	Employee Training	14,048	-26.0
8,600	10,146	53120	Mileage Expense	10,146	0.0
<b>60,103</b>	<b>59,641</b>		<b>Contractual Services</b>	<b>58,541</b>	<b>-1.8</b>
1,114	6,366	60000	Office Supplies	4,950	-22.2
8,372	2,910	60010	Operating Supplies	3,424	17.7
454	0	60020	Data Processing Supplies	0	0.0
51	264	60040	Postage	264	0.0
2,307	7,140	64000	Telephone	3,919	-45.1
<b>12,298</b>	<b>16,680</b>		<b>Commodities</b>	<b>12,557</b>	<b>-24.7</b>
2,251	1,500	70000	Computers	2,000	33.3
1,220	1,500	70080	Office Furniture & Equip	0	-100.0
<b>3,471</b>	<b>3,000</b>		<b>Capital Outlay</b>	<b>2,000</b>	<b>-33.3</b>
<b>542,011</b>	<b>648,141</b>		<b>TOTAL FINANCING USES</b>	<b>656,413</b>	<b>1.3</b>
<b><u>FINANCING SOURCES</u></b>					
100,000	100,000	33900	Miscellaneous Grants	101,000	1.0
14,347	10,000	38000	Investments-Treasurer	15,000	50.0
431,968	429,424	39000	Transfer From Other Funds	429,424	0.0
0	108,717	39900	Cash On Hand	110,989	2.1
<b>546,315</b>	<b>648,141</b>		<b>TOTAL FINANCING SOURCES</b>	<b>656,413</b>	<b>1.3</b>

**YOUTH SERVICES**  
**352-580-641**

The Kane County Youth Services unit provides support to distressed families and youth, promoting health, wellness, and family unification. This program is no longer active

***Headcount Analysis***

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
1	0	0



## YOUTH SERVICES

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<b><u>FINANCING USES</u></b>		
14,275	0	40100	Part-Time Salaries	0	0.0
33	0	40200	Overtime Salaries	0	0.0
8	0	45010	Insurance-Dental	0	0.0
1,094	0	45100	Contribution- Social Sec	0	0.0
1,241	0	45200	Contribution- IMRF	0	0.0
16,651	0		<b>Personnel Services</b>	0	0.0
1,053	0	53000	Insurance-Liability	0	0.0
766	0	53010	Worker's Compensation	0	0.0
99	0	53020	Unemployment Claims	0	0.0
343	0	53100	Conference & Meetings	0	0.0
897	0	53120	Mileage Expense	0	0.0
3,158	0		<b>Contractual Services</b>	0	0.0
71	0	60000	Office Supplies	0	0.0
288	0	60010	Operating Supplies	0	0.0
157	0	64000	Telephone	0	0.0
516	0		<b>Commodities</b>	0	0.0
20,325	0		<b>TOTAL FINANCING USES</b>	0	0.0
			<b><u>FINANCING SOURCES</u></b>		
5,309	0	38000	Investments-Treasurer	0	0.0
5,309	0		<b>TOTAL FINANCING SOURCES</b>	0	0.0

**VETERAN'S ASSISTANCE COMMISSION**  
**380-660-660**

The Veteran's 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.

**2007 Highlights**

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- Added eight additional Kane County veterans to the Memorial Wall of Honor bringing the total number of names enshrined to 843
- Continued to process monthly allowances for the financial assistance program for indigent veterans, which increased in February by 2%
- Two employees were re-certified by National Association of County Veterans Service Officers, after satisfactory completion of educational requirements as accredited representatives by the U.S. Department of Veterans Affairs
- Another employee successfully completed and passed a written examination as prescribed by the Code of Federal Regulations for the purpose of representing Claimants before the U.S. Department of Veterans Affairs as an Accredited Representative
- Continue to computerize VA & VAC forms

**2008 Goals**

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- Assemble, sort, catalog and archive all documents, military records, logs, reference materials, plans, newspaper articles, pictures, CD's, and any and all related materials pertaining to the conception of, plans for, and building of; the Kane County Veterans Memorial
- Complete computerization of VA & VAC forms and begin computerizing financial assistance forms and development of financial assistance tracking system
- Begin development of electronic library to replace paper claim folders
- Continue annual training and certification as VA accredited representatives, as a requirement of employment

**Headcount Analysis**

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2006	2007	Projected 2008
4	4	4

## VETERAN'S ASSISTANCE COMMISSION

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
166,191	172,976	40000	Full-Time Salaries	172,923	0.0
1,964	1,850	40200	Overtime Salaries	2,200	18.9
38,401	41,888	45000	Insurance-Health	43,765	4.5
954	960	45010	Insurance-Dental	790	-17.7
12,547	13,374	45100	Contribution- Social Sec	13,396	0.2
14,345	14,895	45200	Contribution- IMRF	14,500	-2.7
<b>234,402</b>	<b>245,943</b>		<b>Personnel Services</b>	<b>247,574</b>	<b>0.7</b>
0	300	52130	Maintenance-Computers	300	0.0
622	400	52140	Maintenance-Copiers	500	25.0
5,496	3,500	52230	Repairs & Maint-Vehicles	3,500	0.0
3,397	4,108	53000	Insurance-Liability	4,518	10.0
2,472	3,217	53010	Worker's Compensation	3,309	2.9
320	332	53020	Unemployment Claims	333	0.3
0	100	53060	Printing-General	100	0.0
641	1,086	53100	Conference & Meetings	981	-9.7
5,340	4,171	53110	Employee Training	5,028	20.5
154	650	53120	Mileage Expense	500	-23.1
610	470	53130	Association Dues	470	0.0
32,079	58,000	55000	Other Contractual Expense	56,775	-2.1
<b>51,131</b>	<b>76,334</b>		<b>Contractual Services</b>	<b>76,314</b>	<b>0.0</b>
904	515	60000	Office Supplies	495	-3.9
15	0	60010	Operating Supplies	0	0.0
0	0	60040	Postage	400	N/A
260	468	60050	Books & Subscriptions	468	0.0
7,496	8,344	63040	Fuel-Vehicles	8,344	0.0
1,070	1,525	64000	Telephone	1,375	-9.8
<b>9,745</b>	<b>10,852</b>		<b>Commodities</b>	<b>11,082</b>	<b>2.1</b>
0	0	70050	Printers	2,100	N/A
5,649	0	70100	Copiers	0	0.0
<b>5,649</b>	<b>0</b>		<b>Capital Outlay</b>	<b>2,100</b>	<b>N/A</b>
<b>300,927</b>	<b>333,129</b>		<b>TOTAL FINANCING USES</b>	<b>337,070</b>	<b>1.2</b>
<b><u>FINANCING SOURCES</u></b>					
305,467	314,980	30000	General Property	311,070	-1.2
25,868	18,149	38000	Investments-Treasurer	26,000	43.3
3,000	0	39000	Transfer From Other Funds	0	0.0
<b>334,335</b>	<b>333,129</b>		<b>TOTAL FINANCING SOURCES</b>	<b>337,070</b>	<b>1.2</b>

**ECONOMIC DEVELOPMENT**  
**400-690-710**

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 EDAB and reporting the status of these tasks to 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.

**2007 Highlights**

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- Maintained and updated the Economic Development Internet Website
- Implemented and administered the 2007 Small Cities Grant Program
- 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
- Held annual county wide briefing and Small Cities Grant Forum
- Supported the Objective and Five Guiding Principles 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
- Expanded regional economic development efforts through participating with the new CMAP (Chicago Metropolitan Agency for Planning) economic development program and with the ten metropolitan counties and World Business Chicago in the formation of the Metropolitan Economic Growth Alliance of Chicago (MEGA)
- Developed an action plan to complete a white paper on the Troika Interchange Project

**2008 Goals**

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- Continue to survey existing businesses and industries in Kane County
- Update Top Employers List
- Continue to support the Kane County 2030 Lane Resource Management Plan and the Kane County 2030 Transportation Plan
- Continue to hold quarterly Economic Development Professionals Roundtables
- Implementation and administration of the 2008 Small Cities Grant Program
- Maintain and update the Economic Development internet website
- Continuing economic development education for staff and EDAB
- Hold annual County-Wide Briefing and Small Cities Grant Forum
- Continue regional economic development efforts by working with the CMAP economic development program and as a founding member of MEGA

**Headcount Analysis**

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2006	2007	Projected 2008
3	3	3

## ECONOMIC DEVELOPMENT

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
70,624	71,438	40000	Full-Time Salaries	128,792	80.3
0	50	40300	Per Diem	50	0.0
12,382	13,771	45000	Insurance-Health	14,940	8.5
147	148	45010	Insurance-Dental	166	12.2
5,232	5,465	45100	Contribution- Social Sec	9,853	80.3
5,941	6,087	45200	Contribution- IMRF	10,664	75.2
<b>94,326</b>	<b>96,959</b>		<b>Personnel Services</b>	<b>164,465</b>	<b>69.6</b>
2,721	34,968	50150	Contracts & Consulting	5,100	-85.4
1,415	1,679	53000	Insurance-Liability	3,323	97.9
1,029	1,314	53010	Worker's Compensation	2,434	85.2
133	136	53020	Unemployment Claims	245	80.1
75	1,000	53060	Printing-General	500	-50.0
3,374	1,535	53100	Conference & Meetings	2,000	30.3
472	250	53120	Mileage Expense	250	0.0
95	500	53130	Association Dues	500	0.0
28,392	44,032	55000	Other Contractual Expense	50,000	13.6
<b>37,706</b>	<b>85,414</b>		<b>Contractual Services</b>	<b>64,352</b>	<b>-24.7</b>
11	0	60010	Operating Supplies	0	0.0
109	250	60290	Photography	100	-60.0
124	180	64000	Telephone	100	-44.4
<b>244</b>	<b>430</b>		<b>Commodities</b>	<b>200</b>	<b>-53.5</b>
<b>132,276</b>	<b>182,803</b>		<b>TOTAL FINANCING USES</b>	<b>229,017</b>	<b>25.3</b>
<b><u>FINANCING SOURCES</u></b>					
561	0	37900	Miscellaneous	0	0.0
3,588	3,000	38000	Investments-Treasurer	4,017	33.9
150,000	150,000	39000	Transfer From Other Funds	225,000	50.0
0	29,803	39900	Cash On Hand	0	-100.0
<b>154,149</b>	<b>182,803</b>		<b>TOTAL FINANCING SOURCES</b>	<b>229,017</b>	<b>25.3</b>

## **COMMUNITY DEVELOPMENT BLOCK GRANT 401-690-711**

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 roughly \$1.25 million annually. The grant program provides funding for projects that benefit low- and moderate-income persons/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 community development needs. The CDBG program works closely with municipalities, other county departments, and other divisions of the Development Department regarding the Planning Partnership Areas, storm water 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.

### ***2007 Highlights***

- Received seventeen applications from local governments and non-profit organizations in the County's CDBG area in January, 2007. The CDBG Commission reviewed applications and forwarded recommendations for funding to the County Board.
- On April 10, 2007, the County Board approved fifteen projects in the areas of affordable housing, homelessness, infrastructure, program administration, and planning in the amount of \$1,300,000
- Completed the Annual Action Plan required by U.S. Department of Housing & Urban Development and forwarded to HUD
- Representatives from the County, the City of Aurora, and the City of Elgin met 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 \$1,077,557 to County agencies to address the needs of the homeless in Kane County

### ***2008 Goals***

- Oversee completion of projects still open from previous years
- Solicit applications, review, and award funding for 2008 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***

2006	2007	Projected 2008
10	10	10

## COMMUNITY DEVELOPMENT BLOCK GRANT

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
160,161	159,549	40000	Full-Time Salaries	153,864	-3.6
18,568	20,649	45000	Insurance-Health	24,302	17.7
885	888	45010	Insurance-Dental	1,143	28.7
11,926	12,205	45100	Contribution- Social Sec	11,771	-3.6
13,793	13,594	45200	Contribution- IMRF	12,740	-6.3
<b>205,333</b>	<b>206,885</b>		<b>Personnel Services</b>	<b>203,820</b>	<b>-1.5</b>
703	1,000	52230	Repairs & Maint-Vehicles	1,000	0.0
3,050	3,050	53000	Insurance-Liability	3,970	30.2
2,220	2,220	53010	Worker's Compensation	2,908	31.0
287	287	53020	Unemployment Claims	292	1.7
146	250	53060	Printing-General	250	0.0
253	600	53070	Printing-Legal	600	0.0
516	1,000	53100	Conference & Meetings	1,500	50.0
692	1,000	53110	Employee Training	500	-50.0
42	200	53120	Mileage Expense	200	0.0
0	250	53130	Association Dues	200	-20.0
1,518,569	1,031,397	55000	Other Contractual Expense	1,109,732	7.6
<b>1,526,478</b>	<b>1,041,254</b>		<b>Contractual Services</b>	<b>1,121,152</b>	<b>7.7</b>
86	300	60000	Office Supplies	300	0.0
0	100	60040	Postage	100	0.0
0	300	60050	Books & Subscriptions	100	-66.7
49	0	60110	Supplies-Printing	0	0.0
248	500	63040	Fuel-Vehicles	500	0.0
<b>383</b>	<b>1,200</b>		<b>Commodities</b>	<b>1,000</b>	<b>-16.7</b>
0	600	70090	Office Furniture & Equip	0	-100.0
0	600		<b>Capital Outlay</b>	0	<b>-100.0</b>
<b>1,732,194</b>	<b>1,249,939</b>		<b>TOTAL FINANCING USES</b>	<b>1,325,972</b>	<b>6.1</b>
<b><u>FINANCING SOURCES</u></b>					
1,725,449	1,249,939	32170	CDBG	1,325,972	6.1
7,115	0	37900	Miscellaneous	0	0.0
<b>1,732,564</b>	<b>1,249,939</b>		<b>TOTAL FINANCING SOURCES</b>	<b>1,325,972</b>	<b>6.1</b>

**HOME PROGRAM**  
**402-690-712**

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 FY2008 is \$762,780, of which \$74,856 is budgeted for program administration.

**2007 Highlights**

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- 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 10, 2007, the County Board approved the commission's recommendations
- Annual Action Plan required by U.S. Department of Housing & Urban Development was completed and forwarded to HUD
- Funding availability was announced

**2008 Goals**

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- Receive applications, review and award funding for the 2008 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**

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2006	2007	Projected 2008
0	0	0



## HOME PROGRAM

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
55,873	55,413	40000	Full-Time Salaries	59,948	8.2
6,779	7,539	45000	Insurance-Health	9,445	25.3
345	347	45010	Insurance-Dental	437	25.9
4,229	4,239	45100	Contribution- Social Sec	4,586	8.2
4,833	4,721	45200	Contribution- IMRF	4,964	5.1
<b>72,059</b>	<b>72,259</b>		<b>Personnel Services</b>	<b>79,380</b>	<b>9.9</b>
1,118	1,118	53000	Insurance-Liability	1,547	38.4
813	813	53010	Worker's Compensation	1,133	39.4
105	105	53020	Unemployment Claims	114	8.6
0	250	53060	Printing-General	250	0.0
0	600	53070	Printing-Legal	600	0.0
644	1,000	53100	Conference & Meetings	1,000	0.0
43	1,000	53110	Employee Training	300	-70.0
0	200	53120	Mileage Expense	100	-50.0
0	250	53130	Association Dues	0	-100.0
0	702,787	55000	Other Contractual Expense	677,956	-3.5
<b>2,723</b>	<b>708,123</b>		<b>Contractual Services</b>	<b>683,000</b>	<b>-3.5</b>
0	300	60000	Office Supplies	200	-33.3
0	100	60040	Postage	100	0.0
0	300	60050	Books & Subscriptions	100	-66.7
0	700		<b>Commodities</b>	<b>400</b>	<b>-42.9</b>
0	600	70090	Office Furniture & Equip	0	-100.0
0	600		<b>Capital Outlay</b>	<b>0</b>	<b>-100.0</b>
<b>74,782</b>	<b>781,682</b>		<b>TOTAL FINANCING USES</b>	<b>762,780</b>	<b>-2.4</b>
<b><u>FINANCING SOURCES</u></b>					
75,186	781,682	32160	HOME Program	762,780	-2.4
<b>75,186</b>	<b>781,682</b>		<b>TOTAL FINANCING SOURCES</b>	<b>762,780</b>	<b>-2.4</b>

**UNINCORPORATED STORMWATER MANAGEMENT  
403-690-713**

The Unincorporated Stormwater Management program is administered by the Kane County Water Resources Division. The revenues for this program come from sources outside of the County's funds. The two sources of funding are as follows:

- The Stormwater Management Ordinance Section 1300 provides for a Fee-In-Lieu of the required stormwater storage on a development site to be paid to the County by the developer or landowner. These fees, per the ordinance, are to be kept in a separate fund to plan, design, construct, or improve stormwater management systems that need improvement elsewhere in the County. A preference is given to projects within the watershed for which the fee was paid.
- The Cost-Share Drainage program requires the contribution of funds by local residential property owners, local government, or other entities before the County moves to construction of the project. These local contributions are to be held by the County until the project is constructed, at which time, the funds are then used to pay for the costs of construction.

**2007 Highlights**

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- Continue receipt and disbursement of Fee-in-Lieu of site runoff storage volume funds in accordance with the Stormwater Management Ordinance. No funds were received or disbursed in FY2007.
- Continue the receipt and disbursement of local contributions to the Cost-Share Drainage Program. Nearly 8 projects were brought to completion, 20 projects were in programming, and 5 new projects were authorized by the Development Committee in FY2007.

**2008 Goals**

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- Continue receipt and disbursement of Fee-in-Lieu of site runoff storage volume funds in accordance with the Stormwater Management Ordinance
- Continue the receipt and disbursement of local contributions to the Cost-Share Drainage Program

**Headcount Analysis**

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2006	2007	Projected 2008
0	0	0

## UNINCORPORATED STORMWATER MANAGEMENT

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
		<u>FINANCING USES</u>			
0	137,490	50150	Contracts & Consulting	90,000	-34.5
0	137,490		Contractual Services	90,000	-34.5
0	137,490		<b>TOTAL FINANCING USES</b>	<b>90,000</b>	<b>-34.5</b>
		<u>FINANCING SOURCES</u>			
0	89,380	34770	In Lieu of Site Runoff	90,000	0.7
0	48,110	39000	Transfer From Other Funds	0	-100.0
0	137,490		<b>TOTAL FINANCING SOURCES</b>	<b>90,000</b>	<b>-34.5</b>

# STORMWATER MANAGEMENT

## 420-670-680

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

### 2007 Highlights

- Continued oversight of implementation of Countywide Storm Water Ordinance, and issued wetland permits
- Drafted Storm Water Ordinance revisions; being reviewed by FEMA
- Participated in the FEMA/IDNR Map Modernization Project including updating stream names, assisting with floodplain areas in question, and facilitating communications between IDNR and local communities
- Began the Kane County Western Watersheds modeling project to include the remapping of floodplains in the Big Rock/Welch, Union, Coon, and Eakin creek watersheds
- Continued management of the Blackberry Creek Watershed Modeling Project, Phase II
- Continued restoration of the Brewster Creek YWCA dam removal site and completed removal of two downstream dams to restore a larger stream corridor
- Oversaw the completion of a multi agency monitoring project for Brewster Creek/ YWCA dam removal and stream restoration
- Continued implementation of the Kane County Hazard Mitigation Plan
- Completed analysis of flood prone properties in Kane County and applied for grant funds to elevate four homes and buyout two homes in flood prone areas of the County
- Continued management of the Fox River North Watershed Improvement Project with IEPA, NIPC & others
- Continued management and construction of the Kane County Wetland Initiative - Sauer Family Forest Preserve
- Continued management of the wetland re-vegetation project at the Dick Young Forest Preserve w/KCFPD
- Participated in the Fox River Study Group
- Continued management of the Lake Run Habitat Restoration Project - Aurora West Forest Preserve
- Finished design and began construction of the Kane County Wetland Initiative - Johnson's Mound Forest Preserve
- Continued an analysis of storm water storage needs and locations in the Indian Creek Watershed
- Audited municipalities for compliance with the Storm Water Ordinance
- Completed Year three of the five-year NPDES Phase II Program and assisted townships with annual report preparation
- Participated in the CMAP Environmental and Natural Resources Committee
- Assisted with landscaping issues at the Kane County Judicial Center

### 2008 Goals

- Continue oversight of implementation of Countywide Storm Water Ordinance, and wetland impacts
- Implement revisions to the Storm Water Ordinance
- Coordinate and evaluate the native plantings program within KCDOT ROWs
- Implement fourth year of NPDES Phase II program and begin process of readying for the year five audit and re-permitting cycle
- Continue the Kane County Western Watersheds modeling project with Illinois State Water Survey and United States Geological Survey
- Manage and monitor the Lake Run Habitat Restoration Project - Aurora West Forest Preserve
- Complete Phase II of Blackberry Watershed Project, identifying and developing draft designs for three storm water relief/storage projects
- Continue to participate in the Fox River Study Group
- Work with FEMA/IDNR to move the map modernization project from draft data release and public input into final map production and release
- Carry out flood prone property mitigation projects (elevations, buyouts) based on grant award and availability
- Manage and monitor the Fox River North Watershed Improvement Project with IEPA, CMAP & others
- Work with the City of Aurora to pursue elevation certificates and identification of additional flood control storage in the Indian Creek watershed
- Manage and monitor the Kane County Wetland Initiative - Johnson's Mound Forest Preserve
- Coordinate and manage the wetland re-vegetation project at the Dick Young Forest Preserve w/KCFPD
- Manage and monitor the Kane County Wetland Initiative - Sauer Family Forest Preserve
- Continue to participate in the CMAP Environmental and Natural Resources Committee
- Continue to assist with landscaping issues at the Kane County judicial Center

### Headcount Analysis

2006	2007	Projected 2008
3	3	3

## STORMWATER MANAGEMENT

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
165,160	122,844	40000	Full-Time Salaries	131,027	6.7
4,110	13,680	40100	Part-Time Salaries	6,576	-51.9
33,278	38,202	45000	Insurance-Health	34,880	-8.7
1,248	1,292	45010	Insurance-Dental	1,206	-6.7
12,285	10,444	45100	Contribution- Social Sec	10,527	0.8
14,204	11,632	45200	Contribution- IMRF	11,394	-2.0
<b>230,285</b>	<b>198,094</b>		<b>Personnel Services</b>	<b>195,610</b>	<b>-1.3</b>
43,742	55,000	50150	Contracts & Consulting	58,000	5.5
4,049	10,000	50160	Legal Services	5,000	-50.0
0	500	52130	Maintenance-Computers	500	0.0
3,680	3,208	53000	Insurance-Liability	3,550	10.7
2,678	2,512	53010	Worker's Compensation	2,601	3.5
346	259	53020	Unemployment Claims	261	0.8
0	1,000	53060	Printing-General	500	-50.0
1,722	3,500	53100	Conference & Meetings	3,500	0.0
3,515	2,500	53110	Employee Training	2,000	-20.0
103	800	53120	Mileage Expense	800	0.0
150	1,000	53130	Association Dues	1,000	0.0
767,837	625,000	55000	Other Contractual Expense	130,000	-79.2
609,028	631,140	55030	Grant Pass-Thru	915,000	45.0
<b>1,436,850</b>	<b>1,336,419</b>		<b>Contractual Services</b>	<b>1,122,712</b>	<b>-16.0</b>
119	2,000	60000	Office Supplies	2,000	0.0
103	1,000	60010	Operating Supplies	1,000	0.0
797	1,500	60020	Data Processing Supplies	1,500	0.0
24	300	60040	Postage	300	0.0
0	500	60050	Books & Subscriptions	500	0.0
0	100	60290	Photography	100	0.0
51	500	63040	Fuel-Vehicles	500	0.0
0	1,750	64000	Telephone	1,750	0.0
1,094	7,650		Commodities	7,650	0.0
<b>1,668,229</b>	<b>1,542,163</b>		<b>TOTAL FINANCING USES</b>	<b>1,325,972</b>	<b>-14.0</b>
<b><u>FINANCING SOURCES</u></b>					
11,650	20,000	31360	Wetland Permits	20,000	0.0
484,823	85,000	32130	IEPA	225,000	164.7
0	350,000	32140	NRCS	530,000	51.4
36,987	0	32340	IDNR	0	0.0
89,850	0	32350	USEPA	0	0.0
111,558	456,140	33900	Miscellaneous Grants	150,000	-67.1
280,700	197,300	34700	Wetland Fee in Lieu	200,000	1.4
39,071	4,500	37900	Miscellaneous	7,500	66.7
46,196	21,250	38000	Investments-Treasurer	8,000	-62.4
30,415	0	38900	Miscellaneous	0	0.0
0	0	39000	Transfer From Other Funds	185,472	N/A
0	407,973	39900	Cash On Hand	0	-100.0
<b>1,131,250</b>	<b>1,542,163</b>		<b>TOTAL FINANCING SOURCES</b>	<b>1,325,972</b>	<b>-14.0</b>

**FARMLAND PRESERVATION**  
**430-010-021**

The Kane County Agricultural Conservation Easement and Farmland Protection Commission was established in 2001, and includes representatives from the Kane County Board. Farm activities include the preparation and submittal of the county's application to the Federal Farm and Ranchlands Program; receiving ongoing applications from landowners; closings on accepted easements; and monitoring of existing easements.

Kane County currently holds agricultural conservation easements or has funding to hold easements on 30 farms covering more than 4,000 acres of farmland. Federal and local funds in the amount of \$ 25 million have been invested to protect the county's prime soils and productive agricultural land. In 2007, the Commission recommended and the Kane County Board approved matching funds for two farms as the County's application to the Federal Farmland Ranchlands program, which provides matching funds to purchase development rights.

**2007 Highlights**

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- Conducted annual inspections of the previously approved farms
- Reviewed new applications submitted
- Conducted bus tour of the Agricultural Easement Area in July, 2007

**2008 Goals**

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- Obtain additional federal matching funds

**Headcount Analysis**

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2006	2007	Projected 2008
0	0	0

## FARMLAND PRESERVATION

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<b><u>FINANCING USES</u></b>		
0	1,000	50150	Contracts & Consulting	20,000	1900.0
1,215	29,000	50160	Legal Services	100,000	244.8
14,169	35,000	50170	Appraisal Services	150,000	328.6
<b>15,384</b>	<b>65,000</b>		<b>Contractual Services</b>	<b>270,000</b>	<b>315.4</b>
585,598	2,935,000	75010	Farmland Preservation Rts	3,730,000	27.1
585,598	2,935,000		<b>Capital Outlay</b>	<b>3,730,000</b>	<b>27.1</b>
<b>600,982</b>	<b>3,000,000</b>		<b>TOTAL FINANCING USES</b>	<b>4,000,000</b>	<b>33.3</b>
			<b><u>FINANCING SOURCES</u></b>		
188,300	0	32360	US Dept Agriculture	0	0.0
65,505	0	38000	Investments-Treasurer	0	0.0
2,053,800	3,000,000	39000	Transfer From Other Funds	2,000,000	-33.3
0	0	39900	Cash On Hand	2,000,000	N/A
<b>2,307,605</b>	<b>3,000,000</b>		<b>TOTAL FINANCING SOURCES</b>	<b>4,000,000</b>	<b>33.3</b>

**CAPITAL PROJECTS**  
**500-800-805**

The Capital Projects Fund was developed to reserve funds needed for general capital projects throughout the County. Projects in the 2008 budget include rollover funds for the new Kane County Jail, building and equipment funds, building maintenance funds, and new Sheriff's Office.

***Headcount Analysis***

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
0	0	0



## CAPITAL PROJECTS

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
24,725	148,350	50150	Contracts & Consulting	398,000	168.3
<b>24,725</b>	<b>148,350</b>		<b>Contractual Services</b>	<b>398,000</b>	<b>168.3</b>
0	186,965	70060	Communications Equipment	0	-100.0
25,008	53,000	70080	Office Furniture & Equip	37,933	-28.4
3,145,884	737,081	70120	Special Purpose Equipment	0	-100.0
83,899	21,444,212	72100	Buildings- Adult Justice	10,389,361	-51.6
0	0	72010	Building Improvements	5,345,000	0.0
1,483,366	797,629	72110	Buildings- Animal Control	0	-100.0
0	4,700,000	72120	Buildings- Sheriff	9,190,617	95.5
71,920	0	72140	Child Advocacy Center	0	0.0
<b>4,810,077</b>	<b>27,918,887</b>		<b>Capital Outlay</b>	<b>24,962,911</b>	<b>-10.6</b>
0	494,222	89000	Net Income/Loss Amount	355,525	-28.1
<b>0</b>	<b>494,222</b>		<b>Other</b>	<b>355,525</b>	<b>-28.1</b>
0	339,943	99000	Transfer To Other Funds	0	-100.0
<b>0</b>	<b>339,943</b>		<b>Transfer to Other Funds</b>	<b>0</b>	<b>-100.0</b>
<b>4,834,802</b>	<b>28,901,402</b>		<b>TOTAL FINANCING USES</b>	<b>25,716,436</b>	<b>-11.0</b>
<b><u>FINANCING SOURCES</u></b>					
0	4,700,000	37010	Public Building Comm	0	-100.0
515,738	0	38000	Investments-Treasurer	300,000	0.0
235,016	0	38010	Government Securities	0	0.0
9,532,763	6,384,396	39000	Transfer From Other Funds	93,458	-98.5
0	17,817,006	39900	Cash On Hand	25,322,978	42.1
<b>10,283,517</b>	<b>28,901,402</b>		<b>TOTAL FINANCING SOURCES</b>	<b>25,716,436</b>	<b>-11.0</b>

**CAPITAL IMPROVEMENT CONSTRUCTION**  
**510-800-781**

It is the goal of the five year Capital Improvement Program to meet the short term capital requirements for maintenance of the County's buildings. This program was established as part of the implementation of the Kane County Strategic Plan. Amounts budgeted in this fund is for the five year Capital Improvement Program.

***Headcount Analysis***

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
0	0	0

## CAPITAL IMPROVEMENT CONSTRUCTION

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<u>FINANCING USES</u>		
0	450,000	50150	Contracts & Consulting	0	-100.0
0	450,000		Contractual Services	0	-100.0
0	5,716,900	72010	Building Improvements	0	-100.0
0	5,107,100	72000	Buildings	10,900,000	113.4
0	10,824,000		Capital Outlay	10,900,000	0.7
0	109,659	80040	Debt Issuance Costs	0	-100.0
0	109,659		Debt Services	0	-100.0
0	11,383,659		<b>TOTAL FINANCING USES</b>	<b>10,900,000</b>	<b>-4.2</b>
			<u>FINANCING SOURCES</u>		
0	0	38000	Investments-Treasurer	50,000	N/A
0	11,345,000	38800	Proceeds From Bonds	0	-100.0
0	38,659	38850	Premium on Bonds	0	-100.0
0	0	39900	Cash On Hand	10,850,000	N/A
0	11,383,659		<b>TOTAL FINANCING SOURCES</b>	<b>10,900,000</b>	<b>-4.2</b>

**ADULT CORRECTION CONSTRUCTION**  
**511-800-780**

The Adult Correction Construction fund accounts for all payments made for the construction of the new Adult Correction facility from the 2005 and 2006 debt certificate proceeds. The debt certificate proceeds will be spent by the end of 2007.

***Headcount Analysis***

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
0	0	0

## ADULT CORRECTION CONSTRUCTION

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<b><u>FINANCING USES</u></b>		
10,758,398	26,958,692	72000	Buildings	0	-100.0
<b>10,758,398</b>	<b>26,958,692</b>		<b>Capital Outlay</b>	<b>0</b>	<b>-100.0</b>
473,453	0	80040	Debt Issuance Cost	0	0.0
<b>473,453</b>	<b>0</b>		<b>Debt Services</b>	<b>0</b>	<b>0.0</b>
173,324	0	99000	Transfer To Other Funds	0	0.0
<b>173,324</b>	<b>0</b>		<b>Transfer to Other Funds</b>	<b>0</b>	<b>0.0</b>
<b>11,405,175</b>	<b>26,958,692</b>		<b>TOTAL FINANCING USES</b>	<b>0</b>	<b>-100.0</b>
			<b><u>FINANCING SOURCES</u></b>		
889,828	100,000	38020	Investments-Treasurer	0	-100.0
34,990,000	0	38810	Proceeds From Bonds	0	0.0
114,016	0	38850	Premium on Bonds	0	0.0
0	26,858,692	39900	Cash On Hand	0	-100.0
<b>35,993,844</b>	<b>26,958,692</b>		<b>TOTAL FINANCING SOURCES</b>	<b>0</b>	<b>-100.0</b>

## **MILL CREEK SPECIAL SERVICE AREA**

### **520-690-730**

The Mill Creek Special Service Area is responsible for providing special services to the Mill Creek Special Service Planned Unit Development (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, snow removal, street furniture, and street sweeping.

#### **2007 Highlights**

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- Completed approximately 1900 homes requiring special services
- Improved, expanded and implemented landscape maintenance and oversight responsibilities
- Continued to meet with the Mill Creek SSA Advisory Body consisting of residents
- Continued development of pages in the quarterly Mill Creek Messenger
- Offered for the fifth year, a spring Parkway Tree Planting program
- Continued the Small Park Area Landscape plan
- Continued the street, bikepath, and alley resurfacing, repair and maintenance program
- Maintained and updated the Mill Creek SSA website
- Continued to participate in a traffic patrol detail program in conjunction with Kane County Sheriff's Office
- Expanded the SSA administration capacity with the construction of a Mill Creek SSA office space within the commercial area of the Village Center
- Hired an environmental restoration professional to analyze and begin implementation of restoring the natural and wildflower areas

#### **2008 Goals**

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- Continue to provide additional services pursuant to the Mill Creek Special Service Area Ordinance
- Continue development of pages in the quarterly Mill Creek Messenger
- 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
- Continue to update and improve the Mill Creek SSA website
- Hire a financial consultant to analyze, advise, and aid in implementation of special projects
- Continue to work with the environmental restoration contractor to improve the natural and wildflower areas

#### **Headcount Analysis**

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2006	2007	Projected 2008
0	0	0

## MILL CREEK SPECIAL SERVICE AREA

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
13,020	0	40000	Full-Time Salaries	0	0.0
19,032	40,000	40100	Part-Time Salaries	40,000	0.0
2,226	4,200	45000	Insurance-Health	4,200	0.0
109	300	45010	Insurance-Dental	300	0.0
2,188	3,060	45100	Contribution- Social Sec	3,060	0.0
2,757	3,408	45200	Contribution- IMRF	3,312	-2.8
<b>39,332</b>	<b>50,968</b>		<b>Personnel Services</b>	<b>50,872</b>	<b>-0.2</b>
0	2,500	50020	Special Studies	2,500	0.0
37,540	75,000	50150	Contracts & Consulting	75,000	0.0
0	500	50160	Legal Services	500	0.0
30,685	47,000	52020	Maintenance-Roads	80,000	70.2
227,103	225,000	52120	Repairs & Maint-Grounds	225,000	0.0
17,958	36,000	52250	Intersection Lighting	30,000	-16.7
648	940	53000	Insurance-Liability	1,032	9.8
368	736	53010	Worker's Compensation	756	2.7
46	76	53020	Unemployment Claims	76	0.0
48	2,000	53060	Printing-General	2,000	0.0
1,397	500	53070	Printing-Legal	500	0.0
7	1,000	53100	Conference & Meetings	1,000	0.0
6	1,000	53110	Employee Training	1,000	0.0
962	750	53120	Mileage Expense	960	28.0
0	750	53130	Association Dues	750	0.0
86,282	170,000	55000	Other Contractual Expense	170,000	0.0
<b>403,050</b>	<b>563,752</b>		<b>Contractual Services</b>	<b>591,074</b>	<b>4.8</b>
82	400	60000	Office Supplies	2,000	400.0
1,946	2,000	60010	Operating Supplies	2,000	0.0
73	1,000	60040	Postage	1,000	0.0
0	500	60060	Comp Software-Non Capital	500	0.0
6,319	9,000	63020	Utilities-Intersect Light	9,000	0.0
193	800	64000	Telephone	800	0.0
16,146	35,000	65000	Miscellaneous	40,000	14.3
<b>24,759</b>	<b>48,700</b>		<b>Commodities</b>	<b>55,300</b>	<b>13.6</b>
0	1,000	70020	Computer Software	1,000	0.0
0	1,000		<b>Capital Outlay</b>	<b>1,000</b>	<b>0.0</b>
0	183,014	89000	Net Income/Loss Amount	0	-100.0
0	183,014		<b>Other</b>	<b>0</b>	<b>-100.0</b>
1,100	24,400	99000	Transfer To Other Funds	24,400	0.0
1,100	24,400		<b>Transfer to Other Funds</b>	<b>24,400</b>	<b>0.0</b>
<b>468,241</b>	<b>871,834</b>		<b>TOTAL FINANCING USES</b>	<b>722,646</b>	<b>-17.1</b>
<b><u>FINANCING SOURCES</u></b>					
858,927	861,834	30000	General Property	609,874	-29.2
481	0	37230	Service Reimbursements	0	0.0
41,374	10,100	38000	Investments-Treasurer	13,300	31.7
0	0	39900	Cash On Hand	99,472	N/A
<b>900,782</b>	<b>871,934</b>		<b>TOTAL FINANCING SOURCES</b>	<b>722,646</b>	<b>-17.1</b>

**BOWES CREEK SPECIAL SERVICE AREA**  
**521-690-731**

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.

**2007 Highlights**

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- No final plat has been recorded in 2007 and no final engineering approved

**2008 Goals**

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

**Headcount Analysis**

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2006	2007	Projected 2008
0	0	0



## BOWES CREEK SPECIAL SERVICE AREA

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<b><u>FINANCING USES</u></b>		
0	10	50020	Special Studies	10	0.0
0	20	50150	Contracts & Consulting	20	0.0
0	10	50160	Legal Services	10	0.0
0	10	52020	Maintenance-Roads	10	0.0
0	10	52250	Intersection Lighting	10	0.0
0	10	53060	Printing-General	10	0.0
0	10	53070	Printing-Legal	10	0.0
0	10	53100	Conference & Meetings	10	0.0
0	10	53120	Mileage Expense	10	0.0
0	10	55000	Other Contractual Expense	10	0.0
0	110		<b>Contractual Services</b>	110	0.0
0	10	60000	Office Supplies	10	0.0
0	10	60010	Operating Supplies	10	0.0
0	25	65000	Miscellaneous	25	0.0
0	45		<b>Commodities</b>	45	0.0
0	155		<b>TOTAL FINANCING USES</b>	155	0.0
			<b><u>FINANCING SOURCES</u></b>		
0	0	30000	General Property	0	0.0
0	0	37150	Service Reimbursements	0	0.0
0	155	38000	Investments-Treasurer	155	0.0
0	0	39900	Cash On Hand	0	0.0
0	155		<b>TOTAL FINANCING SOURCES</b>	155	0.0

## **TRANSPORTATION CAPITAL**

### **540-520-525**

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the approximately 312 miles of county highways and bridges. In addition, the Division of Transportation provides technical assistance to all 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, the Illinois Department of Transportation, the Chicago Agency for Planning, the Regional Transportation Authority, and the Kane/Kendall 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. The Division of Transportation is comprised of 31 maintenance personnel and 33 professional, technical and clerical personnel, totaling 64 full-time employees.

#### ***2007 Highlights***

This fund was associated with the Bond Construction Fund. The revenues within this fund were primarily service reimbursements from projects funded by the Bond Construction Fund. Now that these funds are depleted, the reimbursements from projects paid are the sole source of funding available. Expenditures from this fund must follow Motor Fuel Tax rules. Some of the primary projects funded in FY2007 were:

- Stearns Road Bridge Corridor
- Anderson Road Extension
- Longmeadow Parkway Bridge Corridor
- Kirk Road at IL 38
- Randall Road at IL 64

#### ***2008 Goals***

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 is dependant upon when service reimbursements are received. The primary projects funded will be:

- Stearns Road Bridge Corridor
- Anderson Road Extension
- Longmeadow Boulevard Bridge Corridor
- Orchard Road at Jericho Road
- Kirk Road at IL 56
- McLean Boulevard from Bowes Road to Hopps Road
- Randall Road at IL 64

#### ***Headcount Analysis***

2006	2007	Projected 2008
0	0	0

## TRANSPORTATION CAPITAL

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
2,010,284	6,627,616	50140	Engineering	8,868,840	33.8
<b>2,010,284</b>	<b>6,627,616</b>		<b>Contractual Services</b>	<b>8,868,840</b>	<b>33.8</b>
1,528,783	10,362,752	73000	Construction-Roads	2,542,794	-75.5
209,336	0	73010	Construction-Bridges	977,091	N/A
694,039	9,257,085	74010	Highway Right of Way	3,086,352	-66.7
<b>2,432,158</b>	<b>19,619,837</b>		<b>Capital Outlay</b>	<b>6,606,237</b>	<b>-66.3</b>
<b>4,442,442</b>	<b>26,247,453</b>		<b>TOTAL FINANCING USES</b>	<b>15,475,077</b>	<b>-41.0</b>
<b><u>FINANCING SOURCES</u></b>					
10,156,232	16,351,238	37150	Service Reimbursements	6,915,591	-57.7
549,853	200,000	38000	Investments-Treasurer	190,000	-5.0
19,131	0	38900	Miscellaneous	0	0.0
0	9,696,215	39900	Cash On Hand	8,369,486	-13.7
<b>10,725,216</b>	<b>26,247,453</b>		<b>TOTAL FINANCING SOURCES</b>	<b>15,475,077</b>	<b>-41.0</b>

**TRANSPORTATION IMPACT FEE**  
**549-520-55X**  
*(currently funds 550 thru 560)*

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the approximately 312 miles of county highways and bridges. In addition, the Division of Transportation provides technical assistance to all 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, the Illinois Department of Transportation, the Chicago Agency for Planning, the Regional Transportation Authority, and the Kane/Kendall 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. The Division of Transportation is comprised of 31 maintenance personnel and 33 professional, technical and clerical personnel, totaling 64 full-time employees.

**2007 Highlights**

This fund is in support of the Road Improvement Impact Fee Program, which commenced on 4/1/04. The revenues within this fund are to be expended within the service area they were collected from. Expenditures for the year were primarily for Kirk Road & IL 38, Longmeadow Parkway Bridge Corridor, McLean Boulevard from Bowes Road to Hopps Road, and the Stearns Road Bridge Corridor.

**2008 Goals**

The new budgets for impact fees are in funds 550 thru 560.

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 anticipated to be funded are:

- Stearns Road Bridge Corridor
- Anderson Road Extension
- Longmeadow Parkway Bridge Corridor
- Orchard Road from Jericho Road to US 30
- McLean Boulevard from Bowes Road to Hopps Road
- Randall Road at IL 64

**Headcount Analysis**

2006	2007	Projected 2008
0	0	0

## TRANSPORTATION IMPACT FEE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
192,547	1,249,599	50140	Engineering	0	-100.0
<b>192,547</b>	<b>1,249,599</b>		Contractual Services	0	-100.0
1,192,296	3,819,542	73000	Construction-Roads	0	-100.0
48,800	310,774	73010	Construction-Bridges	0	-100.0
1,390,953	9,109,711	74010	Highway Right of Way	0	-100.0
<b>2,632,049</b>	<b>13,240,027</b>		Capital Outlay	0	-100.0
262,895	199,081	99000	Transfer To Other Funds	0	-100.0
<b>262,895</b>	<b>199,081</b>		Transfer to Other Funds	0	-100.0
<b>3,087,491</b>	<b>14,688,707</b>		<b>TOTAL FINANCING USES</b>	<b>0</b>	<b>-100.0</b>
<b><u>FINANCING SOURCES</u></b>					
720,693	410,000	34931	Aurora Area Impact Fees	0	-100.0
544,706	452,000	34932	Campton Hills Impact Fees	0	-100.0
1,237,801	514,000	34933	Greater Elgin Impact Fees	0	-100.0
561,922	250,000	34934	Northwest Impact Fees	0	-100.0
481,828	275,000	34935	Southwest Impact Fees	0	-100.0
1,461,068	1,540,000	34936	Tri-Cities Impact Fees	0	-100.0
276,569	229,000	34937	Upper Fox Impact Fees	0	-100.0
102,727	110,000	34938	West Central Impact Fees	0	-100.0
46,894	1,375,000	37283	Greater Elgin Impact	0	-100.0
618,000	1,000,000	37286	Tri-City Area Impact	0	-100.0
265,500	0	37287	Upper Fox Impact	0	0.0
7,521	0	37900	Miscellaneous	0	0.0
301,385	173,750	38000	Investments-Treasurer	0	-100.0
105,310	0	38010	Government Securities	0	0.0
0	8,359,957	39900	Cash On Hand	0	-100.0
<b>6,731,924</b>	<b>14,688,707</b>		<b>TOTAL FINANCING SOURCES</b>	<b>0</b>	<b>-100.0</b>

**AURORA IMPACT FEE**  
**550-520-550**

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the approximately 312 miles of county highways and bridges. In addition, the Division of Transportation provides technical assistance to all 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, the Illinois Department of Transportation, the Chicago Agency for Planning, the Regional Transportation Authority, and the Kane/Kendall 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. The Division of Transportation is comprised of 31 maintenance personnel and 33 professional, technical and clerical personnel, totaling 64 full-time employees.

**2007 Highlights**

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This fund is in support of the Road Improvement Impact Fee Program, which commenced on 4/1/04, and was amended on 7/10/07. The amendment revised the service areas to North, Central, and South, commencing on 01/01/2008. Expenditures for the year were primarily for the Orchard & Jericho intersection.

**2008 Goals**

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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. Projects anticipated to be funded are:

- Orchard & Jericho Intersection
- Orchard – Jericho to Rt. 30

**Headcount Analysis**

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
0	0	0

## AURORA AREA IMPACT FEE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<b><u>FINANCING USES</u></b>		
0	0	50140	Engineering	100,000	N/A
0	0		<b>Contractual Servicea</b>	<b>100,000</b>	<b>N/A</b>
0	0	74010	Highway Right of Way	801,755	N/A
0	0		<b>Capital Outlay</b>	<b>801,755</b>	<b>N/A</b>
0	0	99000	Transfer To Other Funds	1,600	N/A
0	0		<b>Transfer to Other Funds</b>	<b>1,600</b>	<b>N/A</b>
0	0		<b>TOTAL FINANCING USES</b>	<b>903,355</b>	<b>N/A</b>
			<b><u>FINANCING SOURCES</u></b>		
0	0	34660	Impact Fees	32,000	N/A
0	0	37150	Impact Fee	272,720	N/A
0	0	38000	Investments-Treasurer	5,375	N/A
0	0	39900	Cash On Hand	593,260	N/A
0	0		<b>TOTAL FINANCING SOURCES</b>	<b>903,355</b>	<b>N/A</b>

**CAMPTON HILLS IMPACT FEE**  
**551-520-551**

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the approximately 312 miles of county highways and bridges. In addition, the Division of Transportation provides technical assistance to all 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, the Illinois Department of Transportation, the Chicago Agency for Planning, the Regional Transportation Authority, and the Kane/Kendall 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. The Division of Transportation is comprised of 31 maintenance personnel and 33 professional, technical and clerical personnel, totaling 64 full-time employees.

**2007 Highlights**

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This fund is in support of the Road Improvement Impact Fee Program, which commenced on 4/1/04, and was amended on 7/10/07. The amendment revised the service areas to North, Central, and South, commencing on 01/01/2008. Expenditures for the year were primarily for Burlington & Corron Roads.

**2008 Goals**

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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. Projects anticipated to be funded are:

- Burlington & Corron Road
- Randall & Red Gate Intersection

**Headcount Analysis**

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
0	0	0



## CAMPTON HILLS IMPACT FEE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<b><u>FINANCING USES</u></b>		
0	0	73000	Construction-Roads	1,516,149	N/A
0	0	74010	Highway Right of Way	36,341	N/A
0	0		<b>Capital Outlay</b>	<b>1,552,490</b>	<b>N/A</b>
0	0	99000	Transfer To Other Funds	1,850	N/A
0	0		<b>Transfer to Other Funds</b>	<b>1,850</b>	<b>N/A</b>
0	0		<b>TOTAL FINANCING USES</b>	<b>1,554,340</b>	<b>N/A</b>
			<b><u>FINANCING SOURCES</u></b>		
0	0	34660	Impact Fees	37,000	N/A
0	0	38000	Investments-Treasurer	13,614	N/A
0	0	39900	Cash On Hand	1,503,726	N/A
0	0		<b>TOTAL FINANCING SOURCES</b>	<b>1,554,340</b>	<b>N/A</b>

**GREATER ELGIN IMPACT FEE  
552-520-552**

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the approximately 312 miles of county highways and bridges. In addition, the Division of Transportation provides technical assistance to all 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, the Illinois Department of Transportation, the Chicago Agency for Planning, the Regional Transportation Authority, and the Kane/Kendall 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. The Division of Transportation is comprised of 31 maintenance personnel and 33 professional, technical and clerical personnel, totaling 64 full-time employees.

**2007 Highlights**

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This fund is in support of the Road Improvement Impact Fee Program, which commenced on 4/1/04, and was amended on 7/10/07. The amendment revised the service areas to North, Central, and South, commencing on 01/01/2008. Expenditures for the year were primarily for McLean – Hopps to Bowes and the Stearns Bridge Corridor.

**2008 Goals**

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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. Projects anticipated to be funded are:

- McLean – Hopps to Bowes
- Stearns Bridge Corridor

**Headcount Analysis**

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
0	0	0

## GREATER ELGIN IMPACT FEE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<b><u>FINANCING USES</u></b>		
0	0	50140	Engineering	429,523	N/A
0	0		<b>Contractual Services</b>	<b>429,523</b>	<b>N/A</b>
0	0	73000	Construction-Roads	1,313,807	N/A
0	0	74010	Highway Right of Way	797,770	N/A
0	0		<b>Capital Outlay</b>	<b>2,111,577</b>	<b>N/A</b>
0	0	99000	Transfer To Other Funds	3,200	N/A
0	0		<b>Transfer to Other Funds</b>	<b>3,200</b>	<b>N/A</b>
0	0		<b>TOTAL FINANCING USES</b>	<b>2,544,300</b>	<b>N/A</b>
			<b><u>FINANCING SOURCES</u></b>		
0	0	34660	Impact Fees	64,000	N/A
0	0	37150	Impact Fee	313,096	N/A
0	0	38000	Investments-Treasurer	19,435	N/A
0	0	39900	Cash On Hand	2,147,769	N/A
0	0		<b>TOTAL FINANCING SOURCES</b>	<b>2,544,300</b>	<b>N/A</b>

**NORTHWEST IMPACT FEE  
553-520-553**

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the approximately 312 miles of county highways and bridges. In addition, the Division of Transportation provides technical assistance to all 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, the Illinois Department of Transportation, the Chicago Agency for Planning, the Regional Transportation Authority, and the Kane/Kendall 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. The Division of Transportation is comprised of 31 maintenance personnel and 33 professional, technical and clerical personnel, totaling 64 full-time employees.

***2007 Highlights***

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This fund is in support of the Road Improvement Impact Fee Program, which commenced on 4/1/04, and was amended on 7/10/07. The amendment revised the service areas to North, Central, and South, commencing on 01/01/2008. Expenditures for the year were primarily for Plank Road & IL47.

***2008 Goals***

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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. Projects anticipated to be funded are:

- Plank Road & IL47

***Headcount Analysis***

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
0	0	0

## NORTHWEST IMPACT FEE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<b><u>FINANCING USES</u></b>		
0	0	50140	Engineering	103,000	N/A
0	0		Contractual Services	103,000	N/A
0	0	73010	Construction-Bridges	780,000	N/A
0	0	74010	Highway Right of Way	275,535	N/A
0	0		Capital Outlay	1,055,535	N/A
0	0	99000	Transfer To Other Funds	1,250	N/A
0	0		Transfer to Other Funds	1,250	N/A
0	0		<b>TOTAL FINANCING USES</b>	<b>1,159,785</b>	<b>N/A</b>
			<b><u>FINANCING SOURCES</u></b>		
0	0	34660	Impact Fees	25,000	N/A
0	0	37150	Impact Fee	735,300	N/A
0	0	38000	Investments-Treasurer	3,585	N/A
0	0	39900	Cash On Hand	395,900	N/A
0	0		<b>TOTAL FINANCING SOURCES</b>	<b>1,159,785</b>	<b>N/A</b>

**SOUTHWEST IMPACT FEE**  
**554-520-554**

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the approximately 312 miles of county highways and bridges. In addition, the Division of Transportation provides technical assistance to all 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, the Illinois Department of Transportation, the Chicago Agency for Planning, the Regional Transportation Authority, and the Kane/Kendall 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. The Division of Transportation is comprised of 31 maintenance personnel and 33 professional, technical and clerical personnel, totaling 64 full-time employees.

***2007 Highlights***

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This fund is in support of the Road Improvement Impact Fee Program, which commenced on 4/1/04, and was amended on 7/10/07. The amendment revised the service areas to North, Central, and South, commencing on 01/01/2008. Expenditures for the year were primarily for Bliss – Ke-Da-Ka to Merrill.

***2008 Goals***

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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. Projects anticipated to be funded are:

- Bliss – Ke-Da-Ka to Merrill

***Headcount Analysis***

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
0	0	0

## SOUTHWEST IMPACT FEE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<b><u>FINANCING USES</u></b>		
0	0	50140	Engineering	342,000	N/A
0	0		Contractual Services	342,000	N/A
0	0	73000	Construction-Roads	925,000	N/A
0	0	74010	Highway Right of Way	249,505	N/A
0	0		Capital Outlay	1,174,505	N/A
0	0	99000	Transfer To Other Funds	1,550	N/A
0	0		Transfer to Other Funds	1,550	N/A
0	0		<b>TOTAL FINANCING USES</b>	<b>1,518,055</b>	<b>N/A</b>
			<b><u>FINANCING SOURCES</u></b>		
0	0	34660	Impact Fees	31,000	N/A
0	0	38000	Investments-Treasurer	13,335	N/A
0	0	39900	Cash On Hand	1,473,720	N/A
0	0		<b>TOTAL FINANCING SOURCES</b>	<b>1,518,055</b>	<b>N/A</b>

**TRI-CITIES IMPACT FEE**  
**555-520-555**

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the approximately 312 miles of county highways and bridges. In addition, the Division of Transportation provides technical assistance to all 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, the Illinois Department of Transportation, the Chicago Agency for Planning, the Regional Transportation Authority, and the Kane/Kendall 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. The Division of Transportation is comprised of 31 maintenance personnel and 33 professional, technical and clerical personnel, totaling 64 full-time employees.

**2007 Highlights**

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This fund is in support of the Road Improvement Impact Fee Program, which commenced on 4/1/04, and was amended on 7/10/07. The amendment revised the service areas to North, Central, and South, commencing on 01/01/2008. Expenditures for the year were primarily for Kirk & Rt. 38, and the Stearns Bridge Corridor.

**2008 Goals**

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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. Projects anticipated to be funded are:

- Stearns Bridge Corridor
- Kirk & Rt. 38

**Headcount Analysis**

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
0	0	0



## TRI-CITIES IMPACT FEE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007	
		<b><u>FINANCING USES</u></b>				
0	0	50140	Engineering	1,950,000	N/A	
0	0		Contractual Services	1,950,000	N/A	
0	0	73010	Construction-Bridges	365,550	N/A	
0	0	74010	Highway Right of Way	51,238	N/A	
0	0		Capital Outlay	416,788	N/A	
0	0	99000	Transfer To Other Funds	4,650	N/A	
0	0		Transfer to Other Funds	4,650	N/A	
0	0		<b>TOTAL FINANCING USES</b>	<b>2,371,438</b>	<b>N/A</b>	
		<b><u>FINANCING SOURCES</u></b>				
0	0	34660	Impact Fees	93,000	N/A	
0	0	37150	Impact Fee	150,965	N/A	
0	0	38000	Investments-Treasurer	19,080	N/A	
0	0	39900	Cash On Hand	2,108,393	N/A	
0	0		<b>TOTAL FINANCING SOURCES</b>	<b>2,371,438</b>	<b>N/A</b>	

**UPPER FOX IMPACT FEE**  
**556-520-556**

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the approximately 312 miles of county highways and bridges. In addition, the Division of Transportation provides technical assistance to all 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, the Illinois Department of Transportation, the Chicago Agency for Planning, the Regional Transportation Authority, and the Kane/Kendall 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. The Division of Transportation is comprised of 31 maintenance personnel and 33 professional, technical and clerical personnel, totaling 64 full-time employees.

**2007 Highlights**

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This fund is in support of the Road Improvement Impact Fee Program, which commenced on 4/1/04, and was amended on 7/10/07. The amendment revised the service areas to North, Central, and South, commencing on 01/01/2008. Expenditures for the year were primarily for Longmeadow Parkway Bridge Corridor and Randall & Huntley Road.

**2008 Goals**

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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. Projects anticipated to be funded are:

- Longmeadow Parkway Bridge Corridor
- Randall & Huntley Road

**Headcount Analysis**

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
0	0	0

## UPPER FOX IMPACT FEE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<b><u>FINANCING USES</u></b>		
0	0	50140	Engineering	80,000	N/A
0	0		Contractual Services	80,000	N/A
0	0	74010	Highway Right of Way	2,356,475	N/A
0	0		Capital Outlay	2,356,475	N/A
0	0	99000	Transfer To Other Funds	1,450	N/A
0	0		Transfer to Other Funds	1,450	N/A
0	0		<b>TOTAL FINANCING USES</b>	<b>2,437,925</b>	<b>N/A</b>
			<b><u>FINANCING SOURCES</u></b>		
0	0	34660	Impact Fees	29,000	N/A
0	0	37150	Impact Fee	1,170,000	N/A
0	0	38000	Investments-Treasurer	11,110	N/A
0	0	39900	Cash On Hand	1,227,815	N/A
0	0		<b>TOTAL FINANCING SOURCES</b>	<b>2,437,925</b>	<b>N/A</b>

**WEST CENTRAL IMPACT FEE  
557-520-557**

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the approximately 312 miles of county highways and bridges. In addition, the Division of Transportation provides technical assistance to all 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, the Illinois Department of Transportation, the Chicago Agency for Planning, the Regional Transportation Authority, and the Kane/Kendall 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. The Division of Transportation is comprised of 31 maintenance personnel and 33 professional, technical and clerical personnel, totaling 64 full-time employees.

***2007 Highlights***

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This fund is in support of the Road Improvement Impact Fee Program, which commenced on 4/1/04, and was amended on 7/10/07. The amendment revised the service areas to North, Central, and South, commencing on 01/01/2008. Expenditures for the year were primarily for the Anderson Road Extension.

***2008 Goals***

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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. Projects anticipated to be funded are:

- Anderson Road Extension

***Headcount Analysis***

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
0	0	0

## WEST CENTRAL IMPACT FEE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<b><u>FINANCING USES</u></b>		
0	0	50140	Engineering	500,000	N/A
0	0		Contractual Services	500,000	N/A
0	0	74010	Highway Right of Way	152,934	N/A
0	0		Capital Outlay	152,934	N/A
0	0	99000	Transfer To Other Funds	300	N/A
0	0		Transfer to Other Funds	300	N/A
0	0		<b>TOTAL FINANCING USES</b>	<b>653,234</b>	<b>N/A</b>
			<b><u>FINANCING SOURCES</u></b>		
0	0	34660	Impact Fees	6,000	N/A
0	0	37150	Impact Fee	520,000	N/A
0	0	38000	Investments-Treasurer	1,140	N/A
0	0	39900	Cash On Hand	126,094	N/A
0	0		<b>TOTAL FINANCING SOURCES</b>	<b>653,234</b>	<b>N/A</b>

**NORTH IMPACT FEE**  
**558-520-558**

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the approximately 312 miles of county highways and bridges. In addition, the Division of Transportation provides technical assistance to all 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, the Illinois Department of Transportation, the Chicago Agency for Planning, the Regional Transportation Authority, and the Kane/Kendall 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. The Division of Transportation is comprised of 31 maintenance personnel and 33 professional, technical and clerical personnel, totaling 64 full-time employees.

**2007 Highlights**

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This fund is in support of the Road Improvement Impact Fee Program, which commenced on 4/1/04, and was amended on 7/10/07. The amendment revised the service areas to North, Central, and South, commencing on 01/01/2008.

**2008 Goals**

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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. Projects anticipated to be funded are:

- Stearns Road Bridge Corridor

**Headcount Analysis**

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
0	0	0

## NORTH IMPACT FEE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<u><b>FINANCING USES</b></u>		
0	0	73000	Construction-Roads	1,309,630	N/A
0	0		Capital Outlay	1,309,630	N/A
0	0	99000	Transfer To Other Funds	65,770	N/A
0	0		Transfer to Other Funds	65,770	N/A
0	0		<b>TOTAL FINANCING USES</b>	<b>1,375,400</b>	<b>N/A</b>
			<u><b>FINANCING SOURCES</b></u>		
0	0	34660	Impact Fees	1,315,400	N/A
0	0	38000	Investments-Treasurer	60,000	N/A
0	0		<b>TOTAL FINANCING SOURCES</b>	<b>1,375,400</b>	<b>N/A</b>

**CENTRAL IMPACT FEE**  
**559-520-559**

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the approximately 312 miles of county highways and bridges. In addition, the Division of Transportation provides technical assistance to all 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, the Illinois Department of Transportation, the Chicago Agency for Planning, the Regional Transportation Authority, and the Kane/Kendall 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. The Division of Transportation is comprised of 31 maintenance personnel and 33 professional, technical and clerical personnel, totaling 64 full-time employees.

**2007 Highlights**

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This fund is in support of the Road Improvement Impact Fee Program, which commenced on 4/1/04, and was amended on 7/10/07. The amendment revised the service areas to North, Central, and South, commencing on 01/01/2008.

**2008 Goals**

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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. Projects anticipated to be funded are:

- Stearns Road Bridge Corridor
- Burlington & Corron Road

**Headcount Analysis**

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
0	0	0



## CENTRAL IMPACT FEE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<b><u>FINANCING USES</u></b>		
0	0	73000	Construction-Roads	514,431	N/A
0	0	74010	Highway Right of Way	262,395	N/A
0	0		Capital Outlay	776,826	N/A
0	0	99000	Transfer To Other Funds	39,044	N/A
0	0		Transfer to Other Funds	39,044	N/A
0	0		<b>TOTAL FINANCING USES</b>	<b>815,870</b>	<b>N/A</b>
			<b><u>FINANCING SOURCES</u></b>		
0	0	34660	Impact Fees	780,870	N/A
0	0	38000	Investments-Treasurer	35,000	N/A
0	0		<b>TOTAL FINANCING SOURCES</b>	<b>815,870</b>	<b>N/A</b>

**SOUTH IMPACT FEE**  
**560-520-560**

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the approximately 312 miles of county highways and bridges. In addition, the Division of Transportation provides technical assistance to all 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, the Illinois Department of Transportation, the Chicago Agency for Planning, the Regional Transportation Authority, and the Kane/Kendall 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. The Division of Transportation is comprised of 31 maintenance personnel and 33 professional, technical and clerical personnel, totaling 64 full-time employees.

**2007 Highlights**

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This fund is in support of the Road Improvement Impact Fee Program, which was amended on 7/10/07. The amendment revised the service areas to North, Central, and South, commencing on 01/01/2008.

**2008 Goals**

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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. Projects anticipated to be funded are:

- Orchard – Jericho to Rt. 30

**Headcount Analysis**

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<b>2006</b>	<b>2007</b>	<b>Projected 2008</b>
0	0	0

## SOUTH IMPACT FEE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<b><u>FINANCING USES</u></b>		
0	0	73000	Construction-Roads	1,336,648	N/A
0	0	74010	Highway Right of Way	23,245	N/A
0	0		Capital Outlay	1,359,893	N/A
0	0	99000	Transfer To Other Funds	68,337	N/A
0	0		Transfer to Other Funds	68,337	N/A
0	0		<b>TOTAL FINANCING USES</b>	<b>1,428,230</b>	<b>N/A</b>
			<b><u>FINANCING SOURCES</u></b>		
0	0	34660	Impact Fees	1,366,730	N/A
0	0	38000	Investments-Treasurer	61,500	N/A
0	0		<b>TOTAL FINANCING SOURCES</b>	<b>1,428,230</b>	<b>N/A</b>

**JUVENILE JUSTICE CENTER DEBT SERVICE  
600-760-761**

The Juvenile Justice Center Debt Service fund accounts for all payments of principal and interest due on the County's General Obligation Bonds (Alternate Revenue Source), Series 1995, the County's General Obligation Refunding Bonds (Alternate Revenue Source), Series 2002, and the accumulation of debt service reserve transfers from the State Income Tax Allotment (General Fund).

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
		<b><u>FINANCING USES</u></b>			
3,035	5,000	55000	Other Contractual Expense	2,500	-50.0
<b>3,035</b>	<b>5,000</b>		<b>Contractual Services</b>	<b>2,500</b>	<b>-50.0</b>
550,000	580,000	80000	Debt Services-Principal	600,000	3.4
260,732	238,933	80020	Debt Services-Interest	221,233	-7.4
<b>810,732</b>	<b>818,933</b>		<b>Debt Services</b>	<b>821,233</b>	<b>0.3</b>
<b>813,767</b>	<b>823,933</b>		<b>TOTAL FINANCING USES</b>	<b>823,733</b>	<b>0.0</b>
		<b><u>FINANCING SOURCES</u></b>			
52,073	5,000	38000	Investments-Treasurer	2,500	-50.0
32,644	0	38010	Government Securities	0	0.0
810,732	818,933	39000	Transfer From Other Funds	821,233	0.3
<b>895,449</b>	<b>823,933</b>		<b>TOTAL FINANCING SOURCES</b>	<b>823,733</b>	<b>0.0</b>

**PUBLIC BUILDING COMMISSION**  
**601-760-764**

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.

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
		<b><u>FINANCING USES</u></b>			
0	260,798	99000	Transfer To Other Funds	0	-100.0
0	260,798		Transfer to Other Funds	0	-100.0
0	260,798		<b>TOTAL FINANCING USES</b>	0	-100.0
		<b><u>FINANCING SOURCES</u></b>			
25,852	20,000	38000	Investments-Treasurer	0	-100.0
70,890	0	38010	Government Securities	0	0.0
0	240,798	39900	Cash On Hand	0	-100.0
<b>96,742</b>	<b>260,798</b>		<b>TOTAL FINANCING SOURCES</b>	0	-100.0

**CAPITAL IMPROVEMENT DEBT SERVICE**  
**610-760-762**

The Capital Improvement Debt Service fund accounts for all payments of principal and interest due on the County's General Obligation Limited Tax Bonds, Series 2007. These bonds were issued to fund a portion of the County's Capital Improvement Program.

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
0	0	55000	Misc Contractual Expense	2,000	N/A
0	0		Contractual Services	2,000	N/A
0	2,150,000	80000	Debt Service- Principal	2,165,000	0.7
0	350,000	80020	Debt Service- Interest	526,657	50.5
0	2,500,000		Debt Services	2,691,657	7.7
0	2,500,000		<b>TOTAL FINANCING USES</b>	<b>2,693,657</b>	<b>7.7</b>
<b><u>FINANCING SOURCES</u></b>					
0	2,500,000	30000	General Property	2,514,250	0.6
0	0	38000	Investments-Treasurer	2,000	N/A
0	0	39900	Cash On Hand	177,407	N/A
0	2,500,000		<b>TOTAL FINANCING SOURCES</b>	<b>2,693,657</b>	<b>7.7</b>

**MOTOR FUEL TAX DEBT SERVICE**  
**620-760-760**

The Motor Fuel Tax Debt Service fund 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).

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
700	5,000	50000	Project Administration	2,550	-49.0
700	5,000		Contractual Services	2,550	-49.0
1,610,000	1,685,000	80000	Debt Services-Principal	1,745,000	3.6
1,847,830	1,779,830	80020	Debt Services-Interest	1,704,505	-4.2
0	22,850	80500	Debt Reserve Requirement	44,275	93.8
<b>3,457,830</b>	<b>3,487,680</b>		<b>Debt Services</b>	<b>3,493,780</b>	<b>0.2</b>
<b>3,458,530</b>	<b>3,492,680</b>		<b>TOTAL FINANCING USES</b>	<b>3,496,330</b>	<b>0.1</b>
<b><u>FINANCING SOURCES</u></b>					
128,062	0	38000	Investments-Treasurer	0	0.0
3,217,000	3,492,680	39000	Transfer From Other Funds	3,496,330	0.1
<b>3,345,062</b>	<b>3,492,680</b>		<b>TOTAL FINANCING SOURCES</b>	<b>3,496,330</b>	<b>0.1</b>

**ENTERPRISE SURCHARGE**  
**650-670-670**

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.

**2007 Highlights**

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- 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 100,000 copies of "Kane County Recycles" publication in all County newspapers
- Maintained recycling program for office paper, computers, and fluorescent lamps in County facilities
- Provided ongoing support for open burning regulations
- Continued to evaluate end-uses for Settler's Hill landfill

**2008 Goals**

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- Continue to monitor environmental activities and inspect Settler's Hill and Midway landfills
- Pursue transfer stations with waste companies in the unincorporated County
- Continue to pursue end-use opportunities at Settler's Hill landfill
- Pursue leachate disposal from Midway landfill with the City of Geneva
- Continue to provide environmental expertise in support of other offices & departments within the County
- Continue to conduct convenient collection programs for household hazardous waste, motor oil, electronic equipment, 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

**Headcount Analysis**

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2006	2007	Projected 2008
5	5	5



## ENTERPRISE SURCHARGE

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
<b><u>FINANCING USES</u></b>					
176,523	217,284	40000	Full-Time Salaries	146,357	-32.6
4,111	7,716	40100	Part-Time Salaries	12,254	58.8
29,142	33,500	45000	Insurance-Health	24,900	-25.7
1,137	1,200	45010	Insurance-Dental	940	-21.7
13,155	13,651	45100	Contribution- Social Sec	12,134	-11.1
15,081	15,203	45200	Contribution- IMRF	13,133	-13.6
<b>239,149</b>	<b>288,554</b>		<b>Personnel Services</b>	<b>209,718</b>	<b>-27.3</b>
4,233	0	50020	Special Studies	0	0.0
10,665	25,000	50140	Engineering	20,000	-20.0
237,263	252,094	50150	Contracts & Consulting	192,000	-23.8
9,876	5,000	50160	Legal Services	4,000	-20.0
9,522	9,600	50330	Northeast IL Plan & Metro	0	-100.0
2,676,451	0	52110	Repairs & Maint-Buildings	100,000	N/A
0	500	52130	Maintenance-Computers	500	0.0
2,147	1,000	52230	Repairs & Maint-Vehicles	1,000	0.0
4,129	4,193	53000	Insurance-Liability	4,092	-2.4
3,004	3,284	53010	Worker's Compensation	2,998	-8.7
388	339	53020	Unemployment Claims	301	-11.2
7,306	17,000	53060	Printing-General	17,000	0.0
4,440	4,000	53100	Conferance & Meetings	3,500	-12.5
490	2,000	53110	Employee Training	2,000	0.0
64	400	53120	Mileage Expense	400	0.0
934	1,000	53130	Association Dues	1,000	0.0
4,550	0	55000	Other Contractual Expense	0	0.0
<b>2,975,462</b>	<b>325,410</b>		<b>Contractual Services</b>	<b>348,791</b>	<b>7.2</b>
1,330	2,500	60000	Office Supplies	2,500	0.0
1,989	2,500	60010	Operating Supplies	2,500	0.0
221	500	60040	Postage	500	0.0
111	800	60050	Books & Subscriptions	800	0.0
2,649	1,000	63040	Fuel-Vehicles	1,000	0.0
1,441	3,510	64000	Telephone	3,510	0.0
<b>7,741</b>	<b>10,810</b>		<b>Commodities</b>	<b>10,810</b>	<b>0.0</b>
4,192	9,762	76000	Depreciation	0	-100.0
<b>4,192</b>	<b>9,762</b>		<b>Capital Outlay</b>	<b>0</b>	<b>-100.0</b>
0	199,246	99000	Transfer To Other Funds	356,741	79.0
0	199,246		<b>Transfer to Other Funds</b>	<b>356,741</b>	<b>79.0</b>
<b>3,226,544</b>	<b>833,782</b>		<b>TOTAL FINANCING USES</b>	<b>926,060</b>	<b>11.1</b>
<b><u>FINANCING SOURCES</u></b>					
1,022,400	70,000	34670	Surcharge-Settler's Hill	0	-100.0
3,420	3,420	34690	Hauling Fees	3,200	-6.4
41,509	0	37270	Household Hazardous Waste	21,800	N/A
119,003	0	37900	Miscellaneous	8,500	N/A
219,848	382,500	38000	Investments-Treasurer	405,000	5.9
245,314	0	38010	Government Securities	0	0.0
0	0	39000	Transfer from Other Funds	79,000	N/A
0	377,862	39900	Cash On Hand	408,560	8.1
<b>1,651,494</b>	<b>833,782</b>		<b>TOTAL FINANCING SOURCES</b>	<b>926,060</b>	<b>11.1</b>

**ENTERPRISE GENERAL**  
**651-670-671**

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

**2007 Highlights**

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- The landfill is currently closed and completing closure requirements

**2008 Goals**

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

**Headcount Analysis**

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2006	2007	Projected 2008
0	0	0

## ENTERPRISE GENERAL

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
			<b><u>FINANCING USES</u></b>		
0	290,000	89000	Net Income/Loss Amount	450,000	55.2
0	290,000		Other	450,000	55.2
1,339,232	2,900,000	99000	Transfer To Other Funds	0	-100.0
1,339,232	2,900,000		Transfer to Other Funds	0	-100.0
<b>1,339,232</b>	<b>3,190,000</b>		<b>TOTAL FINANCING USES</b>	<b>450,000</b>	<b>-85.9</b>
			<b><u>FINANCING SOURCES</u></b>		
4,533,062	300,000	34680	Landfill Contract	0	-100.0
1,000,000	0	37900	Miscellaneous	0	0.0
403,502	290,000	38000	Investments-Treasurer	450,000	55.2
189,042	0	38010	Government Securities	0	0.0
0	2,600,000	39900	Cash On Hand	0	-100.0
<b>6,125,606</b>	<b>3,190,000</b>		<b>TOTAL FINANCING SOURCES</b>	<b>450,000</b>	<b>-85.9</b>

**WORKING CASH  
660-900-910**

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 by 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.

2006 ACTUAL	2007 BUDGET	LINE ITEM	DESCRIPTION	2008 PROPOSED	% CHANGE OVER 2007
		<b><u>FINANCING USES</u></b>			
0	168,000	89000	Net Income/Loss Amount	150,000	-10.7
0	168,000		Other	150,000	-10.7
0	168,000		<b>TOTAL FINANCING USES</b>	150,000	-10.7
		<b><u>FINANCING SOURCES</u></b>			
164,694	168,000	38000	Investments-Treasurer	150,000	-10.7
45,492	0	38010	Government Securities	0	0.0
210,186	168,000		<b>TOTAL FINANCING SOURCES</b>	150,000	-10.7