

KANE COUNTY, ILLINOIS

FISCAL YEAR 2009 BUDGET



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FOR ADDITIONAL INFORMATION

Information regarding the contents of this budget can be provided by calling the Kane County Finance Department at (630) 208-5112 from 8:30 a.m. to 4:30 p.m. or by emailing the Finance Department at finance@countyofkane.org.

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HOW TO READ THE BUDGET

THE BUDGET

The Kane County budget document is presented in several sections. A brief description of each section is summarized below.

Table of Contents

Lists a general Table of Contents. Each tab/section contains a more detailed Table of Contents on the first page of each section.

Executive Summary

Contains a narrative summarizing the 2009 budget, including charts and graphs, variance analysis, and current initiatives.

County Organization and Budget Process

Lists the County Board's mission and vision, County's current environment profile, Board Members, departments and offices, organization chart, 2009 budget process and timeline, and the ordinance adopting the annual appropriations.

Trends and Demographics

Contains Kane County information and trends, including general, population, income, education, geography, employment, tax, land use, and economic information.

Financial Policies

Presents the Kane County Financial Policies.

Financial Summary Tables

Includes levy schedule, projected cash and investment balance, long-term debt schedule, revenue and expenditure summaries by fund and classification, and General Fund revenue and expenditure summaries by department.

Department Summary Tables- Combined Funds

Contains expenditure summary by department across all funds. Lists expenditure summary by functional area across all funds. Since the budget is broken down by fund type this section summarizes every department's total budget across all fund types.

General Fund Revenue

Includes General fund revenue by department and account number.

HOW TO READ THE BUDGET

General Fund Expenditure by Functional Area

Contains sub-department descriptions, 2008 project recaps, key performance measures, 2009 goals and objectives, position summaries, financial graphs, and expenditure budget information by account number for all General Fund sub-departments. Each sub-department is listed under one of the following functional areas: **General Government, Public Service and Records, Judicial, Public Safety, Development and Housing, and Debt Service and Other**. Some of the summary information is not listed if it does not apply to the specific sub-department.

Special Revenue Funds

Contains fund descriptions, 2008 project recaps, key performance measures, 2009 goals and objectives, position summaries, financial graphs, and revenue and expenditure budget information by account number for all Special Revenue Funds. Some of the summary information is not listed if it does not apply to the specific fund.

Capital Projects Funds

Contains fund descriptions, 2008 project recaps, key performance measures, 2009 goals and objectives, position summaries, financial graphs, and revenue and expenditure budget information by account number for all Capital Project Funds. Some of the summary information is not listed if it does not apply to the specific fund.

Debt Service Funds

Contains fund descriptions, financial graphs, and revenue and expenditure budget information by account number for all Debt Service Funds.

Enterprise and Other Funds

Contains fund descriptions, 2008 project recaps, key performance measures, 2009 goals and objectives, position summaries, financial graphs, and revenue and expenditure budget information by account number for all Enterprise and Other Funds. Some of the summary information is not listed if it does not apply to the specific fund.

Glossary

Presents a glossary of terms used throughout the budget.

HOW TO READ THE BUDGET

BASIS OF ACCOUNTING AND BUDGETING

A budget is a formal document that enables the County to plan for the future, measure the performance of County services, and help the public to understand where revenues come from and how they are spent on County services. The budget serves many purposes and addresses different needs depending on the audience including, County residents, federal and state regulatory authorities, elected offices, other local governments, taxpayers, or County staff.

The budget must comply with the Illinois State Statutes and other regulatory requirements. The County is required to pass a balanced budget by November 30th and to undergo an annual audit by independent auditors. Therefore, the budget outlines the required information to serve legal and financial reporting requirements. The State of Illinois requires that the County budget be based on fund accounting, which is a system that matches the sources of revenue (such as taxes or service fees) with the uses (program costs) of that revenue. Because of this requirement, the County budgets and accounts for its revenues and expenditures in various funds. The fund types presented in the budget include General Fund, Special Revenue Funds, Capital Projects Funds, Debt Service Funds, Enterprise Funds, and Other Funds.

Accounting Basis

Each fund is considered a separate accounting entity, with operations accounted for in a separate set of self-balancing accounts that comprise assets, liabilities, fund equity, revenue, and expenditures as appropriate.

All governmental funds (General Fund, Special Revenue Funds, Capital Project Funds, Debt Service Funds, and Other Funds) are accounted for on a modified accrual basis of accounting. Revenue is considered available and recorded if it is collectible within the current period or within 60 days thereafter, to be used to pay liabilities of the current period. Expenditures are generally recorded when the related fund liability is incurred.

All proprietary funds (Enterprise Funds) utilize the accrual basis of accounting. Revenue is recognized when earned and expenses are recognized when incurred.

HOW TO READ THE BUDGET

Departments and Functional Areas

All County departments are classified into one of the following functional areas. The functional areas below are consistent with the Government Finance Officer Association's recommendations.

- General Government
- Public Service and Records
- Judicial
- Public Safety
- Highways and Streets
- Health and Welfare
- Environment and Conservation
- Development and Housing
- Debt Service
- Other Countywide Expense

Revenue Classifications

The following revenue classifications are used in the budget: Property Taxes, Other Taxes, Licenses and Permits, Grants, Charges for Services (fees), Fines, Reimbursements, Interest Revenue, and Other (transfers, cash on hand, other).

Expenditure Classifications

The following expenditures classifications are used in the budget: Personnel Services- Salaries and Wages, Personnel Services- Employee Benefits, Contractual Services, Commodities, Capital, Debt Service, and Contingency and Other (transfers, contingency, other).

HOW TO READ THE BUDGET

FINANCIAL STRUCTURE

Governmental Funds

Fund Type	Purpose	Revenue	Budgeting and Accounting Basis
General Fund	Accounts for the cost of general County Government	Primarily from general property taxes, other local and state shared taxes, permits, fees, and fines	Modified Accrual
Special Revenue Funds	Account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes	A variety of sources including general property taxes, other local and state shared taxes, fees, General Fund transfers, and federal and state grant funding	Modified Accrual
Capital Projects Funds	Account for financial resources used for all major General County construction projects other than Enterprise Fund construction	General Fund transfers, bond proceed revenue, and fees	Modified Accrual
Debt Service Funds	Account for the accumulation of resources for and the payments of general obligation bond principal, interest, and related expenses	Fund transfers and property tax levies	Modified Accrual
Other Funds (Permanent Fund presented- Working Cash)	Enables County to have sufficient money in its Treasury at all times to meet demands for ordinary and necessary expenditures for general corporate purposes.	Initially set up by General Fund transfer. The only revenue stream coming into this fund currently is interest revenue.	Modified Accrual

Proprietary Funds

Fund Type	Purpose	Revenue	Budgeting and Accounting Basis
Enterprise Funds	Accounts for operations financed and operated in a manner similar to the private sector. The County utilized its Enterprise Funds for operations at Settler's Hill and Woodland landfills until the landfills closed. The County currently utilizes remaining funds in its Enterprise Funds for environmental purposes.	Landfill fees paid to the County. Since operations at both Settler's Hill and Woodland facilities closed, the County no longer has a revenue stream coming into these funds other than interest revenue. The County utilizes its interest collected and its existing cash on hand to pay for expenses out of the funds.	Accrual



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* A detailed Table of Contents listing all sub-departments and/or funds under this category is located at the beginning of each tab/section.

Executive Summary

This section includes:

- *2009 Executive Summary (page 3)*

FY2009 EXECUTIVE SUMMARY

INTRODUCTION

Kane County's total budget plan is \$242,876,991. This represents a 12.5% decrease from the Fiscal Year 2008 (2008) amended budget. The decrease can be misleading because the majority relates to one-time capital construction expenditures spent in 2008 and not re-budgeted in Fiscal Year 2009 (2009). If you take out capital expenditures, the overall budget remained fairly flat with only a 1.4% increase in 2009. Increases were seen in some areas of the budget including employee healthcare, utilities and fuel. Because General Fund revenue declined in 2008, most General Fund departments were required to cut at least 1.5% from their 2008 amended budget amounts. Revenue and expenditure reductions were also evident in many Special Revenue Funds, particularly funds that receive funding through grants. The major projects in the 2009 budget include the Stearns Road Bridge, various roadway improvements, the new public safety CAD system, and various capital improvements associated with the 2007 Capital Improvement Plan. Construction will continue on the Stearns Road Bridge in 2009 and a completion date has not yet been determined.

Below is a summary of revenues and expenditures for the General Fund and Special Revenue and Other Funds by classification and functional area. The summary includes explanations of changes from last year's budget and major budget initiatives.

GENERAL FUND

General Fund Revenues

The table below shows General Fund revenues by classification:

Description	2008		2009 Adopted Budget	Difference	% Change 2008-2009
	Amended Budget				
Property Taxes	\$26,456,898	\$30,437,000	\$3,980,102	15.0%	
Other Taxes	\$24,430,000	\$21,980,000	-\$2,450,000	-10.0%	
Licenses and Permits	\$1,062,758	\$931,725	-\$131,033	-12.3%	
Grants	\$1,606,778	\$290,836	-\$1,315,942	-81.9%	
Charges for Services	\$15,534,305	\$14,536,223	-\$998,082	-6.4%	
Fines	\$2,925,475	\$2,743,893	-\$181,582	-6.2%	
Reimbursements	\$3,735,967	\$3,716,304	-\$19,663	-0.5%	
Interest Revenue	\$1,974,800	\$1,324,800	-\$650,000	-32.9%	
Other	\$94,356	\$16,250	-\$78,106	-82.8%	
Transfers From Other Funds	\$1,757,091	\$1,210,063	-\$547,028	-31.1%	
Cash on Hand	\$2,584,894	\$650,947	-\$1,933,947	-74.8%	
TOTAL	\$82,163,322	\$77,838,041	-\$4,325,281	-5.3%	

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Taxes remain the biggest revenue source for the County's General Fund. In fact, property tax revenue is the only revenue classification in the General Fund that increased in 2009. General Fund property tax revenue is 15.0% higher than last year because of new property growth and greater County equalized assessed valuation, even though new property growth was substantially less than last year. Also, property tax revenue from other funds was transferred to the General Fund because excess reserves had grown in the other funds. The decline in Other Taxes is the result of a substantial drop in sales, income, and inheritance taxes associated with the nation's struggling economy.

Additional General Fund revenue decreases are expected in the following revenues: Licenses and Permits, Grants, Charges for Services, Fines, Reimbursements, Interest, Other, Transfer From Other Funds, and Cash on Hand. Permits have declined 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 COPS grants, and the transfer of the DCEO Child Advocacy grant to the new Child Advocacy Fund. The Justice Management Grant was awarded for the purchase and implementation of a new jail management system and the COPS grant was received from the federal government for in- car camera equipment for the Sheriff's Office. The Justice Management and COPS grants totaled \$985,501 and \$164,538, respectively. A new fund was set up exclusively for the Child Advocacy Center in 2009 and all revenue and expenditures related to that program were transferred from the General Fund to the new Child Advocacy Fund. The decline in Charges for Services relates to fees collected in the recorder's office, particularly Recording and Revenue Tax Stamp fees, that have dropped sharply because of the slowdown of the real estate market. Slight declines in State's Attorney, DUI, and Traffic Violation Fines have led to the small decrease in Fines. Reimbursements have remained steady in 2009 with only a minor cut in Probation Salary reimbursement. Interest revenue is expected to drop sharply because the lowering of the federal fund rate in 2008. 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 transfer of the Child Advocacy Center budget from the General Fund to the new Child Advocacy Center Fund. The Child Advocacy Center is mainly funded by Riverboat proceeds and these proceeds were transferred from the Riverboat Fund to the General Fund in the past. These proceeds are now transferred to the Child Advocacy Fund, a Special Revenue Fund. Use of existing Cash on Hand has been reduced because the amount of capital projects rolled from 2008 to 2009 has decreased.

General Fund Expenditures

The 2008 General Fund budget totals \$77,838,041, which represents a 5.3% decrease under the 2008 budget. Because of the decrease in General Fund Revenue, most General Fund departments were required to cut at least 1.5% from their 2008 amended budget amounts. Below is a table showing General Fund expenditures by classification:

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Description	2008		Difference	% Change 2008-2009
	Amended Budget	2009 Adopted Budget		
Personnel Services- Salaries & Wages	\$46,106,374	\$45,113,037	-\$993,337	-2.2%
Personnel Services- Employee Benefits	\$8,456,645	\$8,818,320	\$361,675	4.3%
Contractual Services	\$14,750,496	\$11,602,985	-\$3,147,511	-21.3%
Commodities	\$5,146,630	\$6,013,772	\$867,142	16.8%
Capital	\$3,483,724	\$944,569	-\$2,539,155	-72.9%
Debt Service	\$2,155,285	\$2,220,220	\$64,935	3.0%
Contingency and Other	\$2,064,168	\$3,125,138	\$1,060,970	51.4%
Transfers To Other Funds	\$979,174	\$885,392	-\$93,782	-9.6%
TOTAL	\$82,163,322	\$77,838,041	-\$4,325,281	-5.3%

As shown by the table, the increases were seen in Personnel Services- Employee Benefits, Commodities, Debt Service, and Contingency and Other. The rise in healthcare costs, approximately 10% in 2009, led to the increase in Personnel Services- Employee Benefits. Only a 4.3% increase in Personnel Services- Employee Benefits was budgeted because actual costs in 2008 were less than budgeted and increases in employee contributions were made in 2009. Commodities rose dramatically because of the rise in energy costs, specifically gas, electric, and fuel. Gas, electric, and fuel costs have risen 30%, 26%, and 10%, respectively. Debt Service rose 3% because of the increase in annual principal and interest payment on the Series 2005 and Series 2006 Debt Certificates issued for the construction of the new Adult Justice Facility. The annual debt service payments for the Debt Certificates will increase 3% per year until the certificates are paid off in 2025. Contingency and Other grew by nearly \$1.1 million because the 2008 Amended Budget includes all supplemental budget requests given to departments throughout the year funded from Contingency. The contingency balance was replenished in 2009 to meet the financial policy guideline that General Fund contingency should be no less than 2% of General Fund budgeted operating expenditures. The 2009 contingency amount also includes estimated personnel increases for the Corrections contract that has not yet been settled.

As evidenced by the table, the greatest decrease in total expenditures is Capital, followed by Contractual Services, Transfer To Other Funds, and Personnel Services- Salaries and Wages. Several one-time capital projects were budgeted in 2008 including corrections management software (\$1.6 million), rollover of the new finance system (\$475,000) and in-car camera system for the Sheriff's Office (\$166,500). In addition, funding for the computer replacement program was decreased and, because of limited funding, the life cycle of all county computers was increased by one year to 5 years. The \$3.1 million decline in Contractual Services relates to the decrease in adult outplacement, Water Resource projects, State's Attorney legal service, training, and Wards building real estate tax costs. The main drop in Contractual Services, \$1.2 million, was caused by the reduction in outplacement costs resulting from the opening of the new Adult Justice Facility in September 2008. Since the General Fund did not need to support the

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operations of the Court Security Fund in 2009, Transfers To Other Funds fell. The Court Security Fund should be a self supporting fund and Court Security fees were raised to accomplish this. Another reason for the reduction in Transfers To Other Funds was the decline in matching dollars transferred out of the General Fund for certain State's Attorney's grants. Personnel Services- Salaries and Wages decreased because of the overall reduction in all General Fund budgets. Many departments took their reduction in Salaries and Wages and will cut back salaries mainly through attrition.

Below is a table of General Fund expenditures by functional area.

Description	2008		2009 Adopted Budget	Difference	% Change 2008-2009
	Amended Budget	2009 Adopted Budget			
General Government	\$13,630,568	\$11,962,447		-\$1,668,121	-12.2%
Public Service & Records	\$5,699,332	\$5,318,863		-\$380,469	-6.7%
Judicial	\$14,685,199	\$13,745,143		-\$940,056	-6.4%
Public Safety	\$36,954,859	\$36,338,641		-\$616,218	-1.7%
Development & Housing	\$2,924,843	\$2,499,734		-\$425,109	-14.5%
Debt Service	\$2,157,785	\$2,221,720		\$63,935	3.0%
Other Countywide Expense	\$6,110,736	\$5,751,493		-\$359,243	-5.9%
TOTAL	\$82,163,322	\$77,838,041		-\$4,325,281	-5.3%

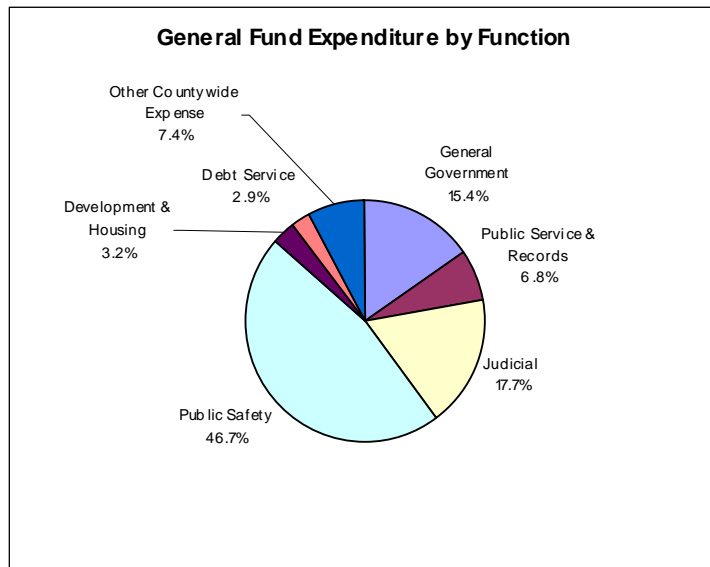
The following chart explains the changes in each functional area:

General Government	All General Government departments were reduced by at least 1.5% except Buildings and Grounds. Building and Grounds increased because ten maintenance employees were transferred from the Adult Corrections' budget to the Buildings and Grounds budget. The major decline was the elimination of the Adult Justice Facility Transition budget, which was \$1.6 million in 2008. This budget was eliminated when the new jail opened and many expenditures in the transition budget were transferred to the Adult Corrections budget.
Public Service and Records	All Public Service and Records departments were reduced by at least 1.5%. The Elections budget was cut by \$307,940 because 2008 was a general election year with much greater costs.
Judicial	All Judicial departments were reduced by at least 1.5%. The transfer of the Child Advocacy budget from the General Fund to a new Special Revenue Fund caused the majority of the 6.4% decline in Judicial. The 2008 Child Advocacy budget was \$695,627.

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Public Safety	Public Safety had the smallest reduction in the General Fund. All departments besides Adult Corrections were reduced by at least 1.5%. Adult Corrections, however, was increased by 9.2%, mainly because of the hiring of new corrections officers for the new Adult Justice Facility. Some of the salary budget for the new officers was transferred from the General Government's Adult Justice Facility transition budget; however, additional salary money was needed in 2009. Increases in the Corrections medical and food contracts were also given in 2009 because of the increased number of inmates at the new facility.
Development and Housing	All Development and Housing departments were reduced by at least 1.5%, with the greatest reduction of 28.5% in Water Resources. The decline in Water Resource projects led to that department's \$366,690 cut in 2009.
Debt Service	Debt Service rose 3% because of the increase in annual principal and interest payment on the Series 2005 and Series 2006 Debt Certificates issued for the construction of the new Adult Justice Facility. The annual debt service payments for the Debt Certificates will increase 3% per year until the certificates are paid off in 2025.
Other Countywide Expense	The decline in Other Countywide Expense is a result of the \$1.5 million drop in the Communications/Technology budget. The \$1.5 million decline in Communication/Technology budget was offset by the \$1.2 million rise in the Contingency budget. The Communications/Technology budget dropped because of two, one-time capital projects budgeted in 2008. These two projects were the new corrections management system and the new finance system. The Contingency budget grew because of the replenishment of contingency funds and the set aside for Correction Officer personnel increases for the pending contract that has not yet been settled.

Below is a graph depicting the percentage of General Fund budget spent on each functional area. The largest portion of available resources continues to be allocated to Public Safety and Judicial.



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SPECIAL REVENUE AND OTHER FUNDS

Special Revenue and Other Fund Revenues

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

Description	2008 Amended Budget	2009 Adopted Budget	Difference	% Change 2008-2009
Property Taxes	\$23,159,820	\$21,932,598	-\$1,227,222	-5.3%
Other Taxes	\$15,943,750	\$30,718,625	\$14,774,875	92.7%
Licenses and Permits	\$575,002	\$1,186,445	\$611,443	106.3%
Grants	\$10,971,995	\$10,508,442	-\$463,553	-4.2%
Charges for Services	\$12,509,172	\$9,824,369	-\$2,684,803	-21.5%
Fines	\$1,072,418	\$1,373,537	\$301,119	28.1%
Reimbursements	\$22,837,893	\$23,090,905	\$253,012	1.1%
Interest Revenue	\$3,655,688	\$2,929,971	-\$725,717	-19.9%
Other	\$7,095,544	\$7,014,000	-\$81,544	-1.1%
Transfers From Other Funds	\$8,632,021	\$7,288,602	-\$1,343,419	-15.6%
Cash on Hand	\$88,858,654	\$49,171,456	-\$39,687,198	-44.7%
TOTAL	\$195,311,957	\$165,038,950	-\$30,273,007	-15.5%

Property Tax is the largest revenue source for the County's Special Revenue and Other Funds. Property tax revenue is 5.3% lower than last year because property tax revenue from certain Special Revenue funds was transferred to the General Fund since excess reserves had grown in the Special Revenue funds. Although property tax revenue has decreased, overall property tax revenue is up because of the new property growth in the County and higher equalized assessed valuations. Most Special Revenue Funds that have a property tax levy received no increase or decrease in property tax in 2009; the 5.3% decrease relates to declines in the Insurance Liability and County Highway levies.

Reimbursements are the second largest revenue source for Special Revenue and Other Funds and have increased slightly over last year. The majority of reimbursement revenue relates to service reimbursements from federal and state governments collected in the transportation funds. The transportation service reimbursements will be used to continue the engineering, construction and right-of-way acquisition efforts for various projects associated with the 2001 MFT Bond issue, along with the Stearns Road Bridge project and other transportation projects. The bond issue 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, Licenses and Permits, and Fines. The substantial rise in Other Taxes directly relates to the passage of a ¼ cent

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mass transit sales tax. Pursuant to Public Act 95-0708, the Illinois General Assembly has authorized and the Department of Revenue will collect, in addition to other sales taxes, a ¼ cent sales tax within the County of Kane commencing April 1, 2008 to be distributed to certain counties for the uses and purposes set forth in the Act. Section 4.03 of the Act provides that, “the County Board of each County shall use those amounts to fund operating and capital costs of public safety and public transportation services or facilities or to fund operating, capital, right-of-way, construction, and maintenance costs of other transportation purposes, including road, bridge, public safety, and transit purposes intended to improve mobility or reduce congestion in the county.” The County has set up three new Special revenue funds specifically budgeted for using this new revenue: the Public Safety Sales Tax, the Transit Sales Tax Contingency, and the Transportation Sales Tax Funds. The Public Safety Sales Tax Fund is to be used for capital projects relating to the promotion of public safety and receives 15% of new revenue. The Transit Sales Tax Contingency Fund is to be used for contingency purposes and is to receive 3% of new revenue. The Transportation Sales Tax Fund is to be used for transportation and transit capital projects designed to reduce congestion or improve mobility within the County, which projects may include support for local innovation, coordination and enhancement activities. The Transportation Sales Tax Fund will receive 82% of the new revenue. Total transit sales tax revenue budgeted in these three funds equals \$14.5 million in 2009.

The increase in Licenses and Permits can be attributed to the reclassification of Health Department Food Permits from Charges for Services to Permits. An increase in Traffic Violation Fines collected in the Court Document Storage Fund led to the increase in Fines.

Significant decreases can be seen in Grants, Charges for Services, Interest, Other, Transfer From Other Funds, and Cash on Hand revenues. Grants declined \$463,553 because of a sizable decrease, \$1.7 million, in Health Department Grants. The \$1.7 million decrease in the Health Department was partially offset by the \$670,761 Department of Justice COPS grant for the Sheriff's new Criminal Aided Dispatch (“CAD”) system. The County is in the process of purchasing a new CAD system from New World Systems at a cost of approximately \$3M. The new system will be funded from the DOJ grant, ETSB Reimbursement, and County transit sales tax funds. The County also is expected to receive more federal grant money for farmland preservation in 2009. The considerable decrease in Charges for Services revenue relates mainly to declines in GIS, recorder, animal control, health, and impact fees, along with the reclassification of Health Department Food Permits from Charges in Services to Permits. Interest revenue is expected to drop sharply because the lowering of the federal fund rate in 2008 and the decrease in fund balance due to the completion of the jail and other County capital projects. Other revenue in 2008 included \$93,444 of one-time miscellaneous revenue in the County Highway fund for an expected settlement. Transfers From Other Funds went down by 15.6% because nothing was budgeted to be transferred from the Riverboat Fund to the Farmland Preservation Fund in 2009 until the Farmland Sub-Committee meets in early 2009. Once the Sub-Committee meets and determines Riverboat funding for farmland programs a budget adjustment will be made. The reduction in Cash on Hand relates to the decrease in cash being

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rolled over to fund the Adult Justice Facility and Sheriff's Office Construction, which were both completed and paid off in 2008.

Special Revenue and Other Fund Expenditures

The total budget for Special Revenue and Other Funds is \$165,038,950. This represents a 15.5% decrease from the 2008 budget. Below is a table showing Special Revenue and Other Funds expenditures by classification:

Description	2008 Amended Budget	2009 Adopted Budget	Difference	% Change 2008-2009
Personnel Services- Salaries & Wages	\$17,337,549	\$17,605,063	\$267,514	1.5%
Personnel Services- Employee Benefits	\$15,120,330	\$15,429,521	\$309,191	2.0%
Contractual Services	\$47,448,404	\$50,686,152	\$3,237,748	6.8%
Commodities	\$2,736,179	\$4,596,029	\$1,859,850	68.0%
Capital	\$95,297,362	\$60,813,621	-\$34,483,741	-36.2%
Debt Service	\$7,006,670	\$6,846,658	-\$160,012	-2.3%
Contingency and Other	\$955,525	\$1,448,633	\$493,108	51.6%
Transfers To Other Funds	\$9,409,938	\$7,613,273	-\$1,796,665	-19.1%
TOTAL	\$195,311,957	\$165,038,950	-\$30,273,007	-15.5%

The following areas in Special Revenue and Other Funds increased in 2009: Personnel Services- Salaries and Wages, Personnel Services- Employee Benefits, Contractual Services, Commodities, and Contingency and Other. There were several funds with increases and several funds with decreases in the Personnel Services- Salaries and Wages classification. Overall, however, there was a slight increase of 1.5%. The funds that had the greatest increases in Personnel Services- Salaries and Wages were Tax Sales Automation (59%), Court Document Storage (25%), and Enterprise Surcharge (21%). The rise in healthcare costs, approximately 10% in 2009, led to the increase in Personnel Services- Employee Benefits. Only a 2.0% increase in Personnel Services- Employee Benefits was budgeted because actual costs in 2008 were less than budgeted and increases in employee contributions were made in 2009. Again, there were several funds with increases and several funds with decreases in the Contractual Services classification. The Transportation Department had major increases in most of its funds in contractual services. The new Transportation Sales Tax Fund, created from 82% of the additional ¼ RTA sales tax, budgeted to spend \$3.9 million in contractual services related to various transportation projects in 2009. Similar to Contractual Services, the increase in Commodities was a result of increases in the Transportation Department commodity budgets, mainly County Highway and the Motor Fuel Tax Funds. The County Highway Fund had various increases in supplies and road material and the Motor Fuel Tax Fund's entire commodities increase of \$910,000 was for rock salt. The increase in Contingency and Other is a result of the

FY2009 EXECUTIVE SUMMARY

new Transit Sales Tax Contingency Fund created from 3% of the additional ¼ RTA sales tax. The entire amount, \$548,356, budgeted in the Transit Sales Tax Contingency Fund is budgeted in contingency.

The following areas in Special Revenue and Other Funds decreased in 2009: Capital, Debt Service, and Transfer To Other Funds. The sizable decline in Capital relates solely to the completion of the Adult Justice Facility and the Sheriff's Office in 2008. These projects were budgeted in the Capital Projects and Capital Improvement Bond Construction Funds. Reduced debt service payments in the Capital Improvement Debt Service Fund led to the small decline in Debt Service. This was merely a timing issue as the debt service payments remain stable throughout the life of the bonds. Transfers To Other Funds declined sharply because nothing was budgeted to be transferred from the Riverboat Fund to the Farmland Preservation Fund in 2009 until the Farmland Sub-Committee meets in early 2009. Once the Sub-Committee meets and determines Riverboat funding for farmland programs a budget adjustment will be made. The amount budgeted to be transferred from the Riverboat Fund was \$2 million in 2008 and \$0 in 2009.

Below is a table of Special Revenue and other Funds expenditures by functional area.

Description	2008 Amended Budget	2009 Adopted Budget	Difference	% Change 2008-2009
General Government	\$14,517,727	\$15,475,751	\$958,024	6.6%
Public Service and Records	\$1,998,322	\$2,095,462	\$97,140	4.9%
Judicial	\$6,593,716	\$7,972,568	\$1,378,852	20.9%
Public Safety	\$4,793,584	\$5,283,650	\$490,066	10.2%
Highways and Streets	\$96,512,200	\$94,956,836	-\$1,555,364	-1.6%
Health and Welfare	\$10,844,558	\$10,364,207	-\$480,351	-4.4%
Environment and Conservation	\$4,173,325	\$2,212,923	-\$1,960,402	-47.0%
Development and Housing	\$3,130,570	\$3,162,284	\$31,714	1.0%
Debt Service	\$7,013,720	\$6,849,658	-\$164,062	-2.3%
Other Countywide Expense	\$45,734,235	\$16,665,611	-\$29,068,624	-63.6%
TOTAL	\$195,311,957	\$165,038,950	-\$30,273,007	-15.5%

FY2009 EXECUTIVE SUMMARY

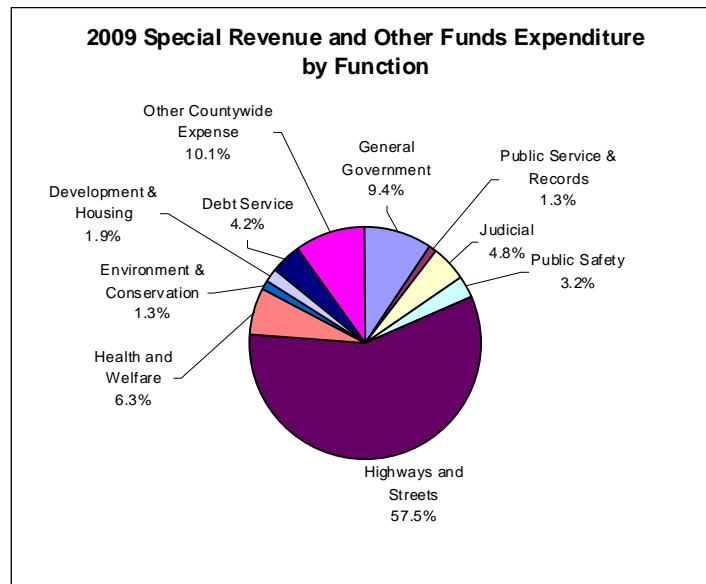
The following chart explains the changes in each functional area:

General Government	Although the Geographic Information Technology budget's contractual services line item declined by over \$300,000, General Government increased because of the \$1.3 million rise in the Farmland Preservation Fund. Several farmland easement purchases budgeted in prior years have not yet been made; therefore, money earmarked for these purchases was rolled into the 2009 budget, raising the budget over last year.
Public Service and Records	The Tax Sale Automation, Vital Records Automation, and Recorder's Automation Funds rose by 20.2%, 41.5%, and 1.1%, respectively. Salaries and Wages grew 58%, or \$18,500, in the Tax Automation Fund while the Vital Records Fund expects revenues to increase by \$51,461. The Vital Records Fund has not yet determined where the increase in revenues will be budgeted and placed the additional funds in the net income line item. The small growth in the Recorder's Automation Fund relates to more capital purchases in 2009.
Judicial	The increase in Judicial can be attributed to the transfer of the Child Advocacy Center from the General Fund to a new Special Revenue Fund and the increase in salaries and wages and computer maintenance in the Court Automation budget. The Child Advocacy Center's 2009 budget totals \$822,702 and the Court Automation Fund grew by \$605,814.
Public Safety	The greatest increases in Public Safety were in the Law Library and Probation Services Funds, 59.3% and 63.2% respectively. The Law Library recently had its Law Library fees increased and this has led to a substantial increase in contractual services and book and subscription purchases. All areas of the budget rose in the Probation Services Funds with large increases in contractual services and transfers to other funds. The federal funding of the Drug Court Special Resource Fund went away in 2009; therefore, the Probation Services Fund is now funding a large part of the Drug Court program.
Highways and Streets	Highways and Streets has stayed relatively consistent in 2009 with only a 1.6% decline. The majority of the decline relates to one-time capital projects that were budgeted in 2008 and completed by 2009. As mentioned above, Transportation is now receiving 82% of the new RTA Sales Tax revenue, which equates to a \$13.5 million increase in capital funds in 2009.
Health and Welfare	The drop in Health and Welfare relates to a decrease in the Health Department budget caused by a reduction in state grant funding. Decreases were mainly seen in personnel services and contractual services. Attrition accounted for the majority of staff reduction and contractual cuts were seen in conferences and meetings and employee training.
Environment and Conservation	Substantial declines were budgeted in the Stormwater Management, Enterprise Surcharge, and Enterprise General Funds. The amount of grant pass-thru dollars decreased by \$1.2 million in the Stormwater Management Fund from the reduction and/or elimination of several federal grants. The Judicial Center roof litigation is ongoing; however, much less was budgeted for legal expenses in the Enterprise Surcharge Fund in 2009. The only budgeted item in the Enterprise General Fund is investment income and the decline in that fund is directly related to the lowering of the federal funds rate and the interest earned by the County.

FY2009 EXECUTIVE SUMMARY

Development and Housing	The modest 1.0% increase in Development and Housing is because of an increase in road maintenance and contractual services line items in the Mill Creek Special Service Fund. All remaining funds in the Development and Housing area remained stable in 2009.
Debt Service	Reduced debt service payments in the Capital Improvement Debt Service Fund led to the small decline in Debt Service. This was merely a timing issue as the debt service payments remain stable throughout the life of the bond.
Other Countywide Expense	The sizable decline in Other Countywide Expense relates solely to the completion of the Adult Justice Facility and the Sheriff's Office in 2008. These projects were budgeted in the Capital Projects and Capital Improvement Bond Construction Funds.

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



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.

County Organization & Budget Process

This section includes:

- *Kane County Mission and Vision*
(page 16)
- *Kane County's Current Environment Profile* (page 17)
- *Kane County Board Members by District* (page 18)
- *Kane County Departments and Offices*
(page 19)
- *Kane County Organization Chart*
(page 20)
- *Budget Process and Timeline*
(page 21)
- *Ordinance 08-324: An Ordinance Adopting the Annual Appropriations*
(page 22)

KANE COUNTY MISSION AND VISION

Kane County Mission

The Mission of Kane County Government is to be accountable to its citizens in providing innovative and high quality government services in an economical, fair, professional, courteous, and ethical manner to enhance and protect the health, welfare, and safety of those who live and work in Kane County.

Kane County Vision

Kane County is committed to:

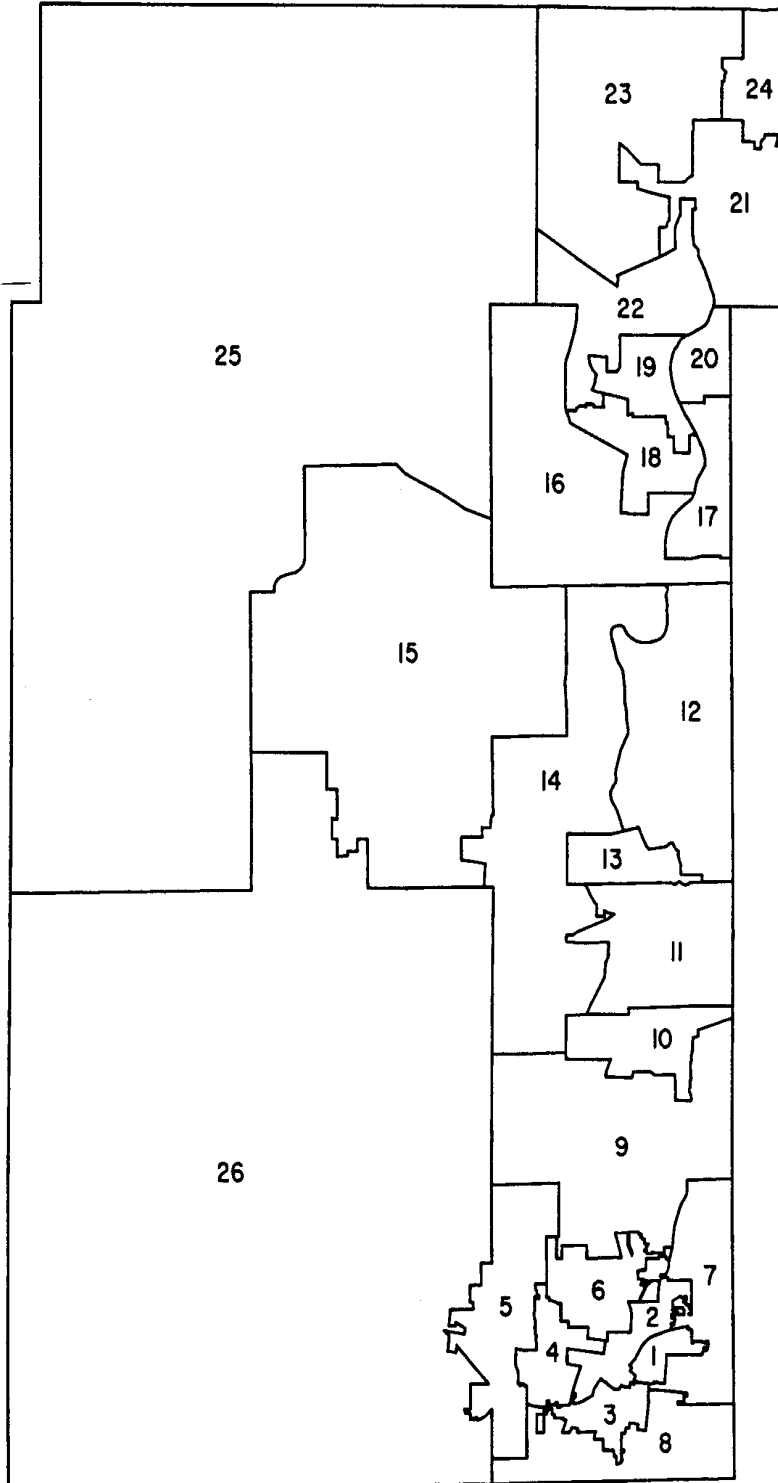
- Being an innovative and strategic leader in providing essential and effective public services in a fiscally prudent manner;
- Being good stewards of the natural and economic resources that make up our unique urban and rural communities;
- Adapting to and providing governmental services to a growing and diverse population;
- Promoting an environment that advocates health, welfare, and safety; and
- Encouraging and valuing citizen communication, input, and involvement in governing so that residents are proud to call Kane County “home”

Kane County has embarked on a seven phase Strategic Plan to address several objectives that represent the vision of its leaders, committed elected officials, dedicated department heads and staff, and engaged citizens, to better understand and prioritize the County’s unique characteristics, relevant issues and future forecast. The Kane County Strategic Plan describes and evaluates the County’s current environment, including factors that may affect implementation of the proposed final strategies. The factors listed on the next page titled “Kane County’s Current Environment Profile” highlight the central issues the county is confronting in the current environment.

KANE COUNTY'S CURRENT ENVIRONMENT PROFILE

1. **Population:** Kane County's rapidly growing population is a primary driving force of change, including explosive growth in service and resource demand. The population has experienced double-digit percentage growth in every census since 1950.
2. **Transportation, Roadways, and Traffic Congestion:** Kane County's roadways have experienced heightened demand for transportation, which has resulted in congested roads and highways in and around the County. These trends suggest that major expansion and upgrades must take place in order to meet projected growth patterns.
3. **Water Supply and Demand:** The growing population's demand for water is rapidly increasing with projected patterns that estimate exceeding "high capacity" in less than 15 years.
4. **County-owned Facilities and Structures:** As a result of increasing population growth, County facilities are struggling to meet service demand. These facilities provide varied services and functions at many locations throughout the County, which results in some confusion over which services are offered at which facility.
5. **County Staffing:** County service delivery is increasing to meet the population's demands, though County staffing has not increased at the same pace. In fact, as the population grows, the County has managed to decrease staff levels, as it continues to improve efficiencies and internal competencies.
6. **Property Values:** Compared to the steady Equalized Assessed Value (EAV) increases of the 1990's growth in the early to mid 2000's has been sharp. This indicates a sudden proliferation of prices facing buyers in the market, thus decreasing options for lower income residents, the middle class, and senior citizens seeking housing in Kane County.
7. **Tax and EAV Rates:** When comparing Kane County's population growth, EAV growth, and tax growth, analysis suggests that the County's share of taxes has remained nearly flat since 2002 while EAV growth has sharply increased. Growth in service demand will need to be matched by increased funding to provide services required in a growing county.
8. **County Revenue Sources:** Kane County's primary revenue source is property taxes. Due to reductions in the County's tax rate, property tax receipts have decreased below the FY 2003 level, despite the strong EAV growth within the County. This trend needs to be considered as decisions are made about short and long-term funding or proposed strategies.

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 (through 11/08)
Ron Ford (newly elected 12/08)
7. Gerald A. Jones
8. Rudolf Neuberger (through 11/08)
Jesse Vazquez (newly elected 12/08)
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 (through 11/08)
Jeanette Mihalec (newly elected 12/08)
19. Catherine S. Hurlbut
20. Jesus de la Isla (through 11/08)
Cristina Castro (newly elected 12/08)
21. John P. Fahy
22. Jackie Tredup
23. John A. Noverini (through 11/08)
To Be Determined for 12/08
24. Hollie Kissane
25. Robert A. Kudlicki
26. Drew Frasz

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, Drug Court

Michael Stodieck, Juvenile Justice Center

DIVISIONS OF DEVELOPMENT AND TRANSPORTATION

Philip Bus, Executive Director

Carl Schoedel, Department of Transportation

Tim Harbaugh, Environ 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 (through 11/08)

Chief Judge Brown (beginning 12/08)

Doug Naughton, Court Administration

PUBLIC DEFENDER

David Kliment

DEPARTMENT OF PUBLIC HEALTH

Paul Kuehnert, Executive Director

Don Bryant, Emergency Management Agency

Mary Lawrie, 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 ORGANIZATION CHART (as of November 30, 2008)

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

*Elected by Voters

BUDGET PROCESS AND TIMELINE



ORDINANCE NO. 08-324
AN ORDINANCE ADOPTING THE ANNUAL APPROPRIATIONS

BE IT RESOLVED 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, 2008 and ending November 30, 2009; 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 Fifteen Thousand Dollars (\$15,000), and (c) the payment of such bills does not violate any other provision of the law.

Passed at this adjourned session of the October meeting of the County Board of Kane County, held at the Government Center in Geneva, Kane County on November 12, 2008.

Trends and Demographics

This section includes:

- *Kane County Information and Trends (page 24)*
- *Kane County Employment Information and Trends (page 26)*
- *Kane County Unemployment Information and Trends (page 27)*
- *Kane County Tax Information and Trends (page 28)*
- *Kane County Land Use Information and Trends (page 29)*
- *Kane County Demographic and Economic Statistics (page 30)*
- *County Comparison of Demographic and Economic Statistics (page 31)*

KANE COUNTY INFORMATION AND TRENDS

GENERAL

- The County is composed of twenty-six County Board Districts which lie in sixteen townships
- The County Board is the governing body of Kane County, comprised of 26 members; one member is elected from each district for a four year term with half of the County Board elected every two years
- The County Board Chairman is elected at large; the current Chairman is Karen McConnaughay, who was first elected to a four-year term in late 2004 and re-elected in 2008
- Also holding elected offices of Kane County Government are the following County officials: Circuit Court Clerk, Auditor, County Clerk, Coroner, Recorder, Sheriff, Treasurer/Collector, Regional Superintendent of Education, and State's Attorney
- The Kane County provides a broad range of services to its citizens including road construction and maintenance, education, storm-water management, police protection, a court system, jail operations and maintenance, health treatment and protection services, building inspections, planning and development services
- In 2007, Kane County had approximately 1,386 employees

POPULATION

- Kane County is one of 102 counties in Illinois and is now the fifth most populous county in the state of Illinois, with an estimated population of 507,125 for 2008
- The county's population is projected to increase to 566,104 by 2013 and 692,346 by 2030 but could go as high as 718,464
- Kane County is 522 square miles with the population density being 974 per square mile
- 30.4% of the County's population is 17 years and under, 61.8% between the ages of 18-64 and 7.8% at or over the age of 65
- 7% of families and 8.3% of individuals in the 2006 county population were below the poverty level

INCOME STATISTICS

- Kane County leads a higher per capita income and median household income measurement, when compared to the State of Illinois
- The estimated 2008 per capita income for the County was \$31,137 and \$29,715 for the State
- The estimated 2008 median household income for the County was \$74,497 and \$59,476 for the State

EDUCATION

- A solid employment pool of educated and skilled labor is a major component of Kane County's prosperity
- More than 75% of the population (Age 25+) has a high school diploma
- The County has 9 local school district, including School District U-46, one of the largest in the state
- Related to higher education, the County has 6 private and public colleges, including Aurora University, which offers Bachelor's and Master's degrees
- 30.7% of Kane County's population has either a Bachelor's, or Graduate degree, as compared with the Illinois average of 28.2%
- 9.9% of the population has a Graduate degree and 20.8% have a Bachelor's degree

KANE COUNTY INFORMATION AND TRENDS

GEOGRAPHY

- Kane County is located 40 miles west of the City of Chicago and is part of the Chicago metropolitan area in which Kane County encompasses 522 square miles
- In 1836, Kane County was formed and named after Elias Ken Kane, a highly-respected attorney who helped draft the Illinois Constitution, served as first Illinois Secretary of State, and later represented Illinois as a U.S. senator
- Kane County is organized with sixteen townships and is home to 30 cities and towns
- The County Seat of Kane is the City of Geneva
- Agricultural businesses are thriving, due to growth in nursery and green house crops as a direct result of increased demand from the growing, local population
- Other growing employment industries include services, construction and wholesale trade
- The County is home to a variety of industries and some of the well known Kane County businesses include Fermi National Accelerator Laboratory, Sherman Hospital, Delnor Community Hospital, Provena St. Joseph Hospital, Rush Copley Medical Center and Caterpillar Inc.
- The highway system in the County includes two major Interstate Highways
- The three major commuter rail lines run east to west through the County
- Kane County has one major airport, Aurora Municipal Airport

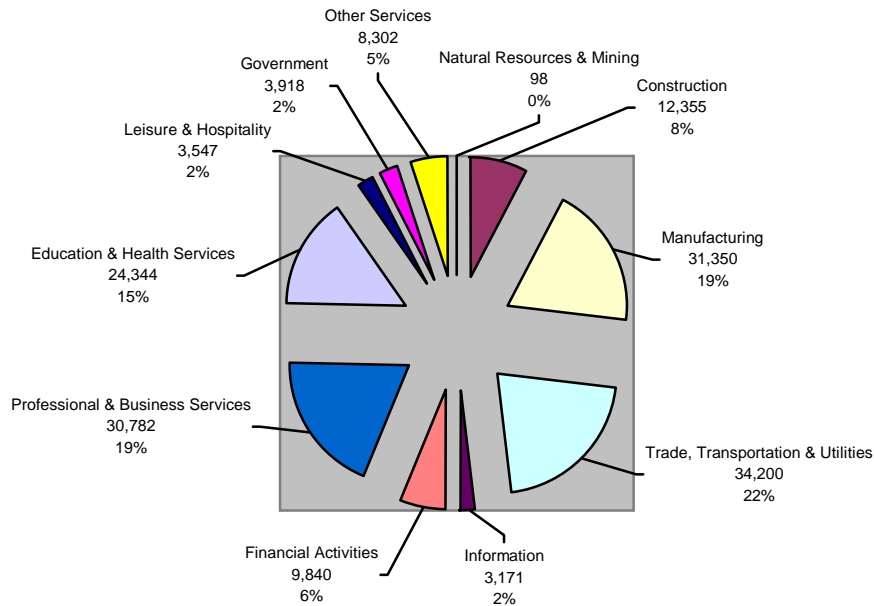


KANE COUNTY EMPLOYMENT INFORMATION AND TRENDS

EMPLOYMENT

- As of March 2007, Kane County has approximately 96 industrial parks and business centers, and a labor force of 271,150, of which 253,796 are employed
- The top 10 employers in Kane County in 2007 were:
 - School District U-46 with 4,820 employees
 - Caterpillar, Inc. with 3,000 employees
 - Fermi National Accelerator Laboratory with 2,200 employees
 - Sherman Hospital with 1,702 employees
 - Harper-Wyman Co. with 1,400 employees
 - County of Kane with 1,386 employees
 - Delnor Community Hospital with 1,022 employees
 - Dreyer Medical Clinic with 1,000 employees
 - Provena St. Joseph Hospital with 950 employees
 - Provena Mercy Center with 945 employees

Major Employment Industries (non-agricultural employment by number of employees)



Source: IL Dept. of Employment Security

KANE COUNTY UNEMPLOYMENT INFORMATION AND TRENDS

UNEMPLOYMENT

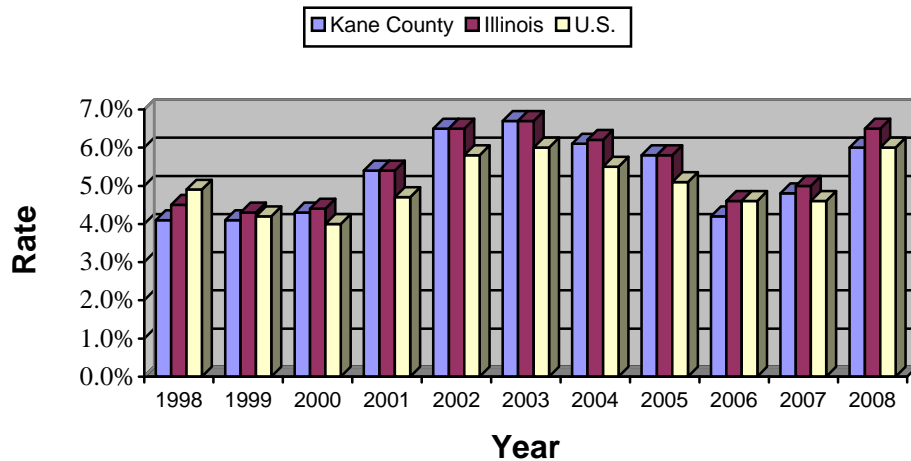
- Kane County's unemployment rate tends to be higher than the national average but lower than the state's average
- Kane County's unemployment rate is higher than the national average because the County's state of growth makes it more susceptible to the highs and lows of the economy
- The economic growth in the County is also the reason why the unemployment rate is lower than the State average

Kane County, Illinois Unemployment Rates 1998-2008

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Kane	4.1%	4.1%	4.3%	5.4%	6.5%	6.7%	6.1%	5.8%	4.2%	4.8%	6.0%*
Illinois	4.5%	4.5%	4.5%	5.4%	6.5%	6.7%	6.2%	5.8%	4.6%	5.0%	6.5%*
U.S.	4.5%	4.2%	4.0%	4.7%	5.8%	6.0%	5.5%	5.1%	4.6%	4.6	6.0%*

*Rate represents most current rates as of 09/30/2008 (Note: Not Seasonally Adjusted)

Kane County, Illinois Historical Unemployment Rates 1998-2008

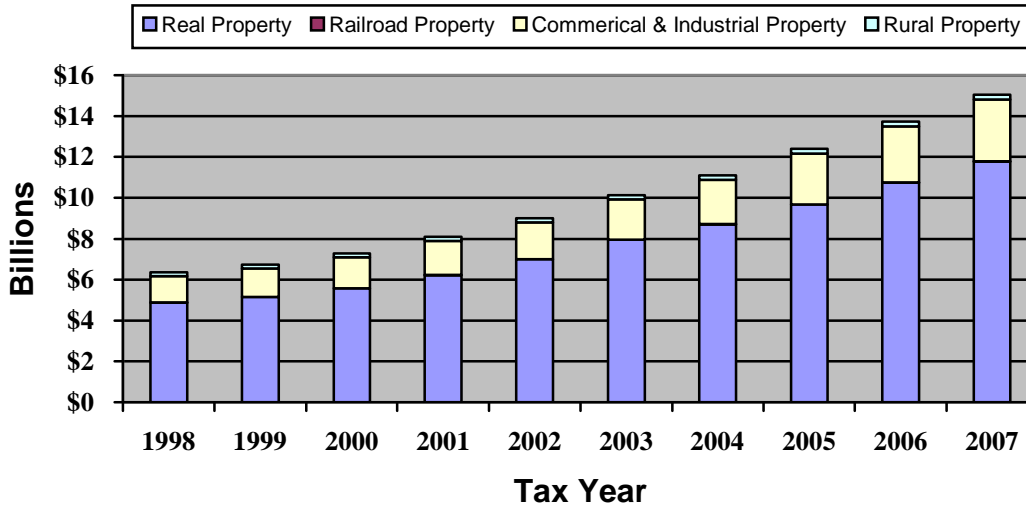


KANE COUNTY TAX INFORMATION AND TRENDS

TAXATION

- Property is assessed at 33.3% of market value

**Kane County, Illinois
Equalized Assessed Valuation
1998-2007**



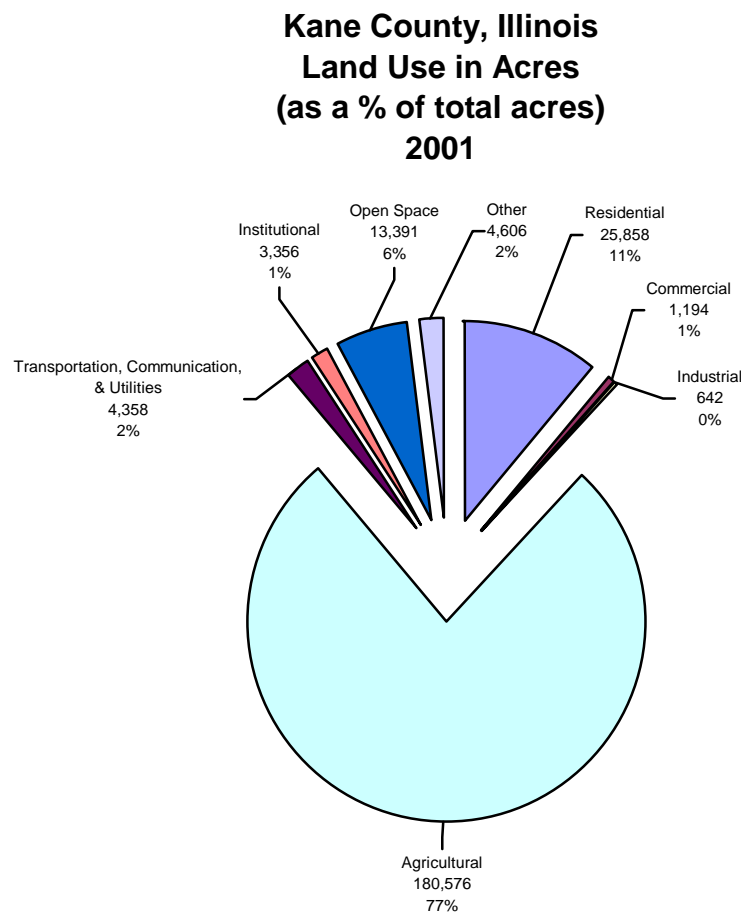
Principal Taxpayers in the County

Taxpayer	Type of Business, Property	2006 EAV	Percentage of Total 2006 EAV	2006 Rank
Spring Hill Mall & Outlots	Retail	\$31,369,228	0.2284%	1
Algonquin Commons	Retail	29,609,792	0.2156%	2
Chicago Premium Outlets	Retail	29,563,587	0.2153%	3
Geneva Commons	Retail	29,414,249	0.2142%	4
Toyota Distribution Center	Commercial	16,131,647	0.1175%	5
Q Center	Real Estate	15,781,296	0.1149%	6
Aldi Distribution Center	Commercial	11,152,123	0.0812%	7
Wind Point Retail Center	Retail	10,519,011	0.0766%	8
AMLI at Canterfield Apartments	Real Estate	10,151,151	0.0739%	9
Kraft Foods Distribution Center	Commercial	9,632,820	0.0701%	10
		\$193,324,904	1.4077%	
Total 2006 County Assessed Valuation		\$13,733,328,714		

KANE COUNTY LAND USE INFORMATION AND TRENDS

OPEN SPACE

- The Great Western Trail is a 14 mile walking /biking trail following an abandoned railway right-of-way from Saint Charles to the DeKalb County Line
- The Fox River Trail runs adjacent to the Fox River and is used for hiking, biking, cross-country skiing and jogging, stretches from Algonquin to Aurora, and is approximately 35 miles long
- The Virgil L. Gilman Trail is 9 miles long and starts from Ohio Street in Aurora, south of Montgomery Road and finishes near Waubensee Community College
- More than thirty thousand acres are either owned by the Forest Preserve District or local Park Districts
- As of November 2007, the Forest Preserve District had a total of 121 miles of bicycle paths
- There are more than 50 preserve areas, comprised of over 17,130 acres owned by the Forest Preserve District of Kane County
- Several Forest Preserve District bond issues have been sold after referendums to increase open space were approved by the citizens of Kane County
- There are 3 golf courses in the County that are owned by the Forest Preserve District



Information provided by the Kane County Development Department—2001 Land Use Survey

KANE COUNTY DEMOGRAPHIC AND ECONOMIC STATISTICS
Last Eleven Years

Year	(a) Population	(b) Per Capita Personal Income	(a) x (b) Personal Income	School Enrollment	Unemployment Rate
2008	507,125*	\$31,137*	\$15,790,351,125*	-	6.0%***
2007	501,021	\$32,798**	\$16,432,486,758**	117,795	4.8%
2006	489,188	\$34,458	\$16,856,440,104	116,515	4.2%
2005	478,713	\$33,048	\$15,820,507,224	112,420	5.8%
2004	469,509	\$31,655	\$14,862,307,395	110,373	6.1%
2003	455,672	\$30,605	\$13,945,841,560	109,243	6.7%
2002	441,234	\$30,315	\$13,376,008,710	104,917	6.5%
2001	424,274	\$30,895	\$13,107,945,230	101,137	5.4%
2000	407,584	\$30,685	\$12,506,715,040	97,518	4.3%
1999	396,371	\$28,996	\$11,493,173,516	94,136	4.1%
1998	386,103	\$28,096	\$10,847,949,888	90,566	4.1%

Sources of Information:

Illinois Department of Employment Security

U.S. Department of Commerce—Bureau of Economic Analysis (BEA)

The Development Alliance—<http://www.developmentalliance.com/>

Notes: Unemployment Rates are averaged for the calendar year.

Personal Income equals (=) Population multiplied (x) by Per Capita Personal Income.

*Numbers represent current estimates as of 08/19/2008.

**2006 and 2008 Per Capita Personal Income and Personal Income are use to find and average for 2007.

***Represents current Unemployment Rate (not seasonally adjusted) as of September 30, 2008.

COUNTY COMPARISON OF DEMOGRAPHIC AND ECONOMIC STATISTICS

Fiscal / Calendar 2007				
	Kane County	DuPage County	DeKalb County	McHenry County
Population	501,021	929,192	103,729	315,943
Personal Income	\$16,432,486,758*	42,327,400,724*	\$2,917,896,770	\$11,120,877,657*
Per Capita Personal Income	\$32,798*	\$45,556*	\$28,130	\$35,199*
Unemployment Rate	4.8%	3.8%	4.6%	4.3%
Taxes Levied	-	\$64,232,610	-	\$66,273,418
\$ Collected within Year	-	\$64,650,593	-	\$66,174,779
% Collected within Year	-	99.4%	-	99.85%

Fiscal / Calendar 2006				
	Kane County	DuPage County	DeKalb County	McHenry County
Population	489,188	932,670	100,139	312,373
Personal Income (Total)	\$16,856,440,104	\$48,118,897	\$2,816,910,070	\$11,684,785,000
Per Capita Personal Income	\$34,458	\$51,866	\$28,130	\$37,407
Unemployment Rate	4.2%	3.4%	3.9%	3.7%
Taxes Levied	\$46,637,211	\$62,219,809	\$17,383,364	\$62,333,680
\$ Collected within Year	\$46,538,155	\$62,380,705	\$16,315,307	\$62,245,602
% Collected within Year	99.79%	99.8%	93.86%	99.86%

Fiscal / Calendar 2005				
	Kane County	DuPage County	DeKalb County	McHenry County
Population	478,713	929,113	97,665	303,990
Personal Income (Total)	\$15,820,507,224	\$45,138,000	\$2,712,938,370	10,745,175,000
Per Capita Personal Income	\$33,048	\$48,472	\$27,778	\$35,347
Unemployment Rate	5.8%	4.7%	5.3%	5.1%
Taxes Levied	\$41,095,449	\$59,686,538	\$14,978,434	\$56,605,027
\$ Collected within Year	\$40,945,882	\$59,800,186	\$14,502,368	\$56,478,087
% Collected within Year	99.64%	99.8%	96.82%	99.78%

Sources:

Kane County CAFR 2007
 DuPage County CAFR 2007
 DeKalb County CAFR 2007
 McHenry County CAFR 2007
 Illinois Department of Employment Security
 U.S. Department of Commerce—Bureau of Economic Analysis (BEA)
 The Development Alliance—<http://www.developmentalliance.com>

Notes:

*Used Estimated Actual Amounts for 2006 and Estimated Amounts from 2008 to calculate average for 2007 Amounts



Financial Policies

This section includes:

- *Kane County Financial Policies*
(page 34)

KANE COUNTY FINANCIAL POLICIES

1. Operating Budget Policies

a) **Balanced Budget by Fund**

It shall be the intent of the County to place basic budgetary constraints on each fund to ensure the County does not spend beyond its means. At a minimum, resources for operating purposes should not exceed available resources over a defined budget period. In addition, the County should maintain structural balance between operating expenditures and operating revenues over the long term, not just during the current operating period.

b) **Multi-Year Projections by Fund**

It shall be the intent of the County to perform multi-year budget projections by fund to ensure the County prepares a future financial plan. The County shall use a five-year operating budget computer model to project revenues and expenditures by fund. This model will assist in assessment of long-term financial policies, programs, and assumptions and will assist in the development of strategies to achieve the goals of the County. At the end of each fiscal year, the model will be updated to reflect actual data replacing projected data for that fiscal year.

c) **Preparation of Program Budget**

It shall be the intent of the County to prepare a program budgets for certain departments that the Finance/Budget Committee deems appropriate. The program budget will be developed to include program descriptions and goals, and objectives specific to each program.

d) **Direct Costs of Programs**

It shall be the intent of the County to identify and allocate the direct costs of all programs. Direct costs shall include, but not be limited to, utilities, such as gas, electric, water, and telephone, printing, janitorial services, supplies, and fleet management. Direct costs will be charged to all Special Revenue Funds unless otherwise directed by the Finance/Budget Committee. The identification and allocation of direct costs shall be submitted to the Finance Department by the appropriate department (e.g., Information Technologies) and updated annually for the Board.

e) **Timetable**

It shall be the intent of the County to publish a budget calendar that specifies when budget tasks are to be completed and that identifies timelines for those tasks. The calendar will list the dates of key events and deadlines. The process for the County shall begin no later than March 31 and will end no later than mid November.

f) **Earmarked Funds**

It shall be the intent of the County to budget earmarked funds (e.g. MFT) in a separate fund for each funding source. This fund shall be self-balancing in that operating revenues will equal operating expenditures. These earmarked funds will only be used for those expenditures explicitly outlined in statute or by County resolution.

g) **Enterprise Funds**

It shall be the intent of the County to budget enterprise funds in a separate fund for each funding source. . Enterprise funds will be recorded on an accrual basis. The Enterprise General Fund is unrestricted and shall be used for capital items only. The Enterprise Surcharge Fund is restricted for environmental purposes only.

h) **Departmental Personnel Levels**

It shall be the intent of the County to control personnel levels on a departmental level. Any increase in personnel levels by the County must be approved by the County Board and will only be approved through the annual budget process. Requests for mid-year positions will not be accepted unless approved by the Finance/Budget Committee and the full County Board. The Human Resource Department shall provide the Human Services Committee, on a monthly basis, a report, summarized by department, of hires and terminations that occurred within the month.

KANE COUNTY FINANCIAL POLICIES

- i) Use of one-time revenues
It shall be the intent of the County to disallow the use of one-time revenues for ongoing expenditures due to potentially disruptive effects on services that is caused by the non-recurrent nature of these resources. Allowable uses for one-time revenues deposited in the General Fund must be approved by the County Board on a case-by-case basis.
- j) New or unanticipated revenues
It shall be the intent of the County to review the use of new or unanticipated revenues on a case-by-case basis. It is also the intent of the county to have all grant funds received by the County Treasurer's office so that these funds may be properly allocated to the correct fund and entered into the county's financial system. Exceptions to this policy must be approved by the Finance/Budget Committee.
- k) Appropriation ordinance
It shall be the intent of the County to adopt an appropriation ordinance at the November County Board meeting prior to the new fiscal year beginning. The budget shall be made available to the public for at least fifteen (15) days prior to action by the Board. This ordinance must be approved by the County Board before it is adopted.
- l) Amendments to the Budget Ordinance
It shall be the intent of the County to adopt amendments to the Budget Ordinance as deemed necessary by the County Board. All requested budget amendments must be brought to the Finance/Budget Committee for approval.
- m) Budgetary Transfers
It shall be the intent of the County to approve budgetary transfers under the discretion of the County Board on a case-by-case basis. The department requesting the budgetary transfer must identify the sources and uses of funds and may not make transfers between the following line item categories: personnel to/from non-personnel and capital to/from operating.
- n) Interfund Loans
It shall be the intent of the County to have all interfund loans reported to the Finance/Budget Committee on a monthly basis. It is not the intent of the County to charge interest on interfund loans.
- o) Budget Overage Policy
It is the intent of the County to encourage department heads and elected officials to stay within the budget appropriated for the fiscal year. All department heads and elected officials shall notify the Finance Director as soon as a possible budget overage is anticipated. The department head or elected official will then be required to report this anticipated overage to the Finance/Budget Committee.

2. Reserve Policies

- a) Objectives by fund
It shall be the intent of the County to set objectives for the Corporate, Enterprise Surcharge and Enterprise General Funds with regard to reserve policies. The County shall set reserves at a minimum of 3 months operating expenditures in the Corporate Fund. The Enterprise Surcharge Fund will have a minimum fund balance of \$3 million each year. The Enterprise General Fund will have a minimum fund balance of \$4 million each year.
- b) Phasing out the use of the Enterprise Surcharge Fund for environmental and environmental prosecution expenditures
The Settler's Hill Landfill will be closing in 2006 and the County will no longer be receiving related landfill revenues in the Enterprise Surcharge Fund. Therefore, it shall be the intent of the County to phase out the use of the Enterprise Surcharge Fund for environmental and environmental prosecution expenditures and look for alternative revenue sources.

KANE COUNTY FINANCIAL POLICIES

- c) Phasing out the use of the Enterprise General Fund for General Fund capital expenditures
The Settler's Hill Landfill will be closing in 2006 and the County will no longer be receiving related landfill revenues in the Enterprise General Fund. Therefore, it shall be the intent of the County to phase out the use of the Enterprise General Fund for General Fund capital expenditures beginning with the FY2006 budget. General Fund capital expenditures will need to come from General Fund operating revenues and the complete phase out of the Enterprise General Fund should be complete no later than FY2010. The minimum fund balance requirement shall be maintained during the phase-out.
- d) Contingency accounts by fund
It shall be the intent of the County to set up a contingency account in the General Fund for operating expenditures. The County shall allow the contingency account to be set at a minimum of 2% of total operating expenditures, not to exceed funds for one year of expenditures.
- e) Guidelines for capital expenditure set-asides
It shall be the intent of the County to allow unbudgeted or one-time revenue sources to be set aside as capital expenditure funds for unforeseen expenditures.
- f) Year-end Encumbrances & Continuing Appropriations
It shall be the intent of the County to transfer all unencumbered (those amounts not committed by purchase order) department account balances in the General Fund to the General Fund fund balance at the end of the fiscal year (November 30). All unencumbered balances in Special Revenues funds are transferred from the operating fund line items to their respective Fund's fund balance. Exceptions to this rule are continuing appropriations that will be approved on a case-by-case basis. Funds budgeted for capital expenditures will lapse for multi-phased projects, but will not lapse for one-time purchases as long as the funds have been committed by a purchase order or contract.

3. Accounting, Auditing & Financial Reporting Policies

- a) It shall be the intent of the County to maintain a self-balancing set of accounts on an on-going basis to be closed monthly. The general ledger will be closed by the Finance department no later than 30 days after month end. The books shall remain open 90 days after the fiscal year end. The Finance department will provide monthly reporting to the Board that includes, at a minimum, the following reports:
 - SUMMARY OF CASH RECEIPTS
 - CASH BALANCES BY FUND
 - BUDGET TO ACTUAL INCLUDING VARIANCE ANALYSIS
- b) It shall be the intent of the County to maintain a program of internal controls to safeguard all assets and ensure effective and efficient use of all assets. It shall be the responsibility of the Finance department to establish a formal set of "best practice" internal controls. In addition, the County Auditor shall ensure that all departments comply with those controls. It shall also be the intent for the independent auditor to review the system of internal controls and report any weaknesses detected to the Board as part of the annual audit.
- c) It shall be the intent of the County to utilize fund accounting principles and general accepted accounting practices in the recording of all financial transactions. The general ledger shall be maintained on a cash basis, with the intent to move to an accrual basis.
- d) It shall be the intent of the County to prepare annually a Comprehensive Annual Financial Report (CAFR) to be presented to the Board no later than 180 days after year-end. The CAFR should be audited by an independent CPA firm experienced in governmental auditing. It shall be the further intent of the County to present its CAFR to the Government Finance Officers Association to receive the Certificate of Excellence award in financial reporting. If at any time the County will not receive an unqualified opinion from the CPA firm, the CPA firm and the Finance Director will notify the Board prior to the issuance of the report.

KANE COUNTY FINANCIAL POLICIES

- e) It shall be the intent of the County to maintain a fixed asset ledger of all permanent assets acquired. The Finance department will maintain these asset records on an on-going basis to ensure proper controls and report annually regarding these records to the Board. No asset will be considered fixed unless its value or component value exceeds \$10,000 dollars. Depreciation will be charged on all fixed assets. This policy is consistent with the requirements of GASB #34. Depreciation will be recorded on a straight-line basis over the normal useful life of the asset. It shall be the department head's responsibility to manage and maintain an inventory of all sensitive assets less than \$10,000. The following list is a guideline of assets that may be deemed sensitive by the elected official/department head. The list is not all-inclusive and elected officials/department heads should add department-specific sensitive assets if necessary.

bar code scanner	MICR encoder
battery backup	microfilm reader
body armor	microphone
building maintenance equipment	microscope
calculators (high-end)	monitor
camcorder	office furniture and equipment
camera	pager
cash register	palm pilot
cell phone	plotter
check signer	police equipment - miscellaneous
cleaning machines	postage machines
computer	printer
computer software	projection equipment
copier	radar gun
court reporting equipment	radio
data recorder	scanner
dictation station	shredder
fan	telephone
fax machines	television
fire extinguisher	tools
First-Aid equipment	traffic counter
folding machines	tripod
highway maintenance equipment	typewriter
kitchen equipment	VCRs
laminator	vehicle maintenance equipment
laptop	videos
lawn maintenance equipment	weapons
material handling equipment (carts, dolly)	weather instruments

- f) It shall be the intent of the County to manage all accounts receivable. Accounts receivable are created by operations in certain departments and offices. In general, they arise at the renewal of a permit or license from departments such as Health, Transportation, Development or Transportation. The department or Office that is responsible for the billing is responsible for collections and managing the receivables. Consistent with good financial management, each department and Office will age their receivables, and report all unpaid receivables 90 days and over to the Finance Director on a monthly basis. Departments and Offices shall continue collection efforts. For accounts receivable 150 days and over past due, management shall consider using a collection agency. At no time can the collection fee exceed more than 50 percent of the amount due. Selection of a private collection agency must be done by competitive bid. The collection agency must also have at least five years of collection experience and provide three references from current clients.

KANE COUNTY FINANCIAL POLICIES

- g) It shall be the intent of the County to require fiscal notation on all County Board ordinances and resolutions that have a financial impact to the County. All resolutions and ordinances that have a line item reference will be required to have a fiscal notation. The form of the notation shall be as follows:

Line item	Line Item Description	Budgeted Item?	Funds available in specific line item or category?	If funds are not currently available in the specified line item, where are the funds available?
XXX.XXX. XXX.XXXXX	E.g., Machinery & Equipment	Y/N- Did you include this item in your budget request?	Y/N	Indicate what line item funds are available

- h) It shall be intent of the County to require all departments and offices to prepare mid-year revenue and expenditure projections. The projections will be sent to the Finance Director and presented by the Finance Director to the Finance/Budget Committee. If a department or office anticipates a budget overage by year-end, and has not yet reported this overage to the Finance Director and Finance/Budget Committee, that department or office will be required to report the overage to the Finance/Budget Committee.

4. Revenue & Collection Policies

- a) It shall be the intent of the County to create an estimated annual revenue projection by fund. The Finance department will create the annual estimate as part of the budget process to be presented to the Board. The revenue projection will present last year's estimate and actual results to date. The Finance department will maintain (on a monthly basis) a comparison of estimates versus actual results. The Tax Extender will perform an annual analysis of the real estate tax levy to ensure the levy is within compliance with all tax cap and internal policies.
- b) It shall be the intent of the County to have the Finance department present an analysis of all user fees by program, department, and fund. The analysis shall include a comparison of program and department fee structures, including specific dates of fee increases and related cost. The Finance department shall make recommendations to the subcommittee for each program on potential increases to user fees. It is the intent to have programs supported by user fees remain self-sufficient and increase user fees to recoup related costs.
- c) It shall be the intent of the County to deposit all funds collected daily by all departments at all collection locations. Without exception, cash received must be deposited within 24 hours. All cash receipts will be recorded in an original book of record daily and in the general ledger within 24 hours. The Finance department will reconcile all cash receipts to the general ledger and all bank activity monthly.

5. Capital Improvement Policies

- a) Multi-year Capital Improvement Program (CIP):

Scope, format, preparation, and update of CIP

It is the intent of the County to prepare/update a five-year capital improvement program each year. This program will include policies and plans for acquisition, maintenance, replacement, and retirement of capital assets. Any capital improvements that require associated operating costs will be reflected in the Operating Budget as well as the CIP budget. This will be a separate document from the Operating Budget document, although both will be prepared simultaneously. A CIP Budget calendar will be prepared that will run concurrently with the Operating Budget calendar.

KANE COUNTY FINANCIAL POLICIES

- b) Resources: Scope and funding sources
It is the intent of the County to use multiple funding sources as resources for Capital Improvement Program funding. Operating, special revenue, one-time revenues, and other “pay-as-you-go” resources should be used to fund the Capital Improvement Program. Debt (e.g. leasing, bonds) will be the last considered option. Potential resources will be identified and recommended by the Finance/Budget Committee to the County Board for approval.
- c) Spending priorities: New assets and asset replacement
It is the intent of the County to place spending priorities on new and replacement assets. The County shall use the AICPA guidelines with regard to replacement/maintenance of assets. The County shall require written justification for the request of a new asset.

6. Debt Management Policies

- a) Bond rating objectives
It is the intent of the County to achieve and maintain an AA bond rating.
- b) Conditions/Restrictions/Limitations for debt issuance
It is the intent of the County to issue debt only for long-term capital projects. In addition, the County prefers to issue only the following types of debt: (e.g. short-term, long-term, general obligation, revenue, fixed and variable rate, lease-backed).
- c) Debt service limitations
It is the intent of the County to limit debt service payments to 5% of total operating funds expenditures.

7. Investment Policies

It is always prudent for any public unit to have an Investment Policy in place for the purpose of safe guarding funds, equitably distributing the investments and maximizing income of the governmental unit. The following policy is adopted for the Kane County Government, hereby referred to as Kane County.

- a) Scope of Investment Policy
This Investment Policy applies to the investment activities of all funds under the jurisdiction of Kane County. This Investment Policy will also apply to any new funds or temporary funds placed under the jurisdiction of Kane County. The Illinois Compiled Statutes will take precedence except where this policy is more restrictive wherein this policy will take precedence.
- b) Availability
A copy of this policy shall be made available to the public, upon request, in the Treasurer's office during normal business hours. The county board on an annual basis shall review this investment policy.
- c) Objectives
The Purpose of this Investment Policy of Kane County is to establish cash management and investment guidelines for the stewardship of public funds under the jurisdiction of Kane County. The specific objectives of this investment policy will be as follows:
 1. Safety of principal.
 2. Diversity of investments to avoid unreasonable risks.
 3. The portfolio shall remain sufficiently liquid to meet all operating costs, which may be reasonably anticipated.
 4. The highest interest rate available will always be the objective of this policy combined with safety of principal, which is left to the discretion of the Kane County Treasurer, which includes whether or not Kane County will require collateralization of any deposits.

KANE COUNTY FINANCIAL POLICIES

5. In maintaining its investment portfolio, Kane County shall avoid any transaction that might impair public confidence in the Kane County Government.
6. Kane County may give consideration to the financial institutions positive community involvement when consideration is given to the financial institution to be used as a depository.
7. All funds will be invested for a period of one day or longer, depending on the requirement for the disbursement of funds.
8. All funds shall be deposited within two working days at prevailing rates or better in accordance with Illinois Compiled Statues.

d) Responsibility

All investment of funds under the control of the Kane County Treasurer is the direct responsibility of the Kane County Treasurer. The Kane County Treasurer shall be responsible for all transactions and shall establish a system of controls of the activities of all subordinates who are directly involved in the assistance of such investment activities.

e) Prudence

The standard of prudence to be used by investment officials shall be the "prudent person," and shall be applied in the context of managing an overall portfolio. Investment officers acting in accordance with written procedures and exercising due diligence shall be relieved of personal responsibility for any individual securities credit risk or market price changes, provided that deviations from expectation are reported in a timely fashion to the county board, and appropriate action is taken to control adverse developments.

f) Accounting

The Kane County Governmental Units shall record all investment transactions. A report will be generated, at least monthly, listing all active investments. Information regarding securities in portfolio by class or type, book value, interest earned and market value as of report date. This report will be made available to the Kane County Board.

g) Availability of Funds

The Treasurer has the option of requiring a three-business-day hold on disbursement requests of one hundred thousand dollars or more.

h) Financial Institutions

The Kane County Treasurer will have the sole responsibility to select which financial institutions will be depositories for Kane County Treasurer funds. Kane County will take into consideration security, size, location, condition, service, fees and may also give consideration to the community relation's involvement of the financial institution when choosing a financial institution.

At no time will Kane County's uncollateralized investment, in any fund, exceed 75% of the financial institution's capital and surplus.

1. All financial institutions having any type of financial relationships: deposits, investment, loans, etc. are required to provide a complete and current "Call Report" required by their appropriate regulatory authority each calendar year within 30 days of the "Call" request date.
2. All governmental agencies listed below are required to provide to the Finance Director a list of all employees with signature authority and also provide a list of all bank accounts open on an annual basis.

KANE COUNTY FINANCIAL POLICIES

3. All financial institutions accepting funds from the following governmental agencies are required to notify the Finance Director anytime an account is opened or closed by said agency:

Kane County Adult Corrections Complex, Kane County Animal Control, Aurora Election Commission, Kane County Board of Review, All Kane County Boards and Commissions, Kane County Building and Zoning Commission, Kane County Central Services, Kane County Community Services Division, Clerk of the Circuit Court, Kane County Coroner, Kane County Auditor, Kane County Clerk, Kane County Health Department, Kane County Historic Preservation Commission, Kane County Human Resources Department, Kane County Information Technologies Department, Kane County Jury Commission, Kane County Department of Employment and Education (KCDEE), Law Library, Kane County Liquor Commission, Kane County Office of Emergency Management, Kane County Public Defenders Office, Kane County Recorder, Kane County Regional Planning Commission, Kane County Sheriff, Kane County States Attorney, Kane County Transportation Division, Kane County Veterans Assistance Commission, Water Resource and Platting Division, Zoning Board of Appeals.

Failure to comply may result in exclusion from participation in the Treasurer's investment and collection programs. All information supplied to the Treasurer will be forwarded (annually) to the internal/external Auditors and the Finance Director.

i) Investment Vehicles

Kane County will use investments approved for governmental units as set forth in the most current issue of the Illinois Compiled Statues 5/3-11006. The Kane County Board, when requested by the County Treasurer, shall designate one or more banks or other financial institutions in which the funds and other public moneys in the custody of the county treasurer may be kept and when a bank or other financial institution has been designated as a depository it shall continue as such until 10 days have elapsed after a new depository is designated and has qualified by furnishing the statements of resources and liabilities as is required by this Section. When a new depository is designated, the county board shall notify the sureties of the county treasurer of that fact, in writing, at least 5 days before the transfer of funds. The County Treasurer shall be discharged from responsibility for all funds and moneys, which he deposits in a depository so designated while such funds and moneys are so deposited.

j) Collateral

It shall be the discretion of the Kane County Treasurer to determine whether or not collateral will be required of financial institutions receiving funds from the Kane County Treasurer. At all times the Kane County Treasurer will require that deposits in excess of 25% of the capital and surplus of a financial institution will be collateralized. The Kane County Treasurer may request collateral for any part of deposits in financial institutions when the Kane County Treasurer determines it to be in the best interests of safeguarding the funds on deposit. It shall be noted that in the normal course of operations there may be temporary fluctuations in the fund balance to collateral ratio. Due to this, funds may not have 100% collateralization 100% of the time. It shall be the intent of the Treasurer not to allow a collateral shortage to exceed 30 days for any one account.

When collateral is required, 100% of the deposit will be required. Only the following collateral will be accepted:

- U. S. Government direct securities
- Obligations of Federal Agencies
- Obligations of Federal Instrumentalities
- Obligations of the State of Illinois
- Obligations of the County of Kane
- Obligations of municipalities located within the County of Kane, subject to acceptance by the Kane County Treasurer
- Acceptable collateral as identified in the Illinois Compiled Statues for use by the Treasurer of the State of Illinois

KANE COUNTY FINANCIAL POLICIES

Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the possible income to be derived.

The above standard is established as the standard for professional responsibility and shall be applied in the context of managing Kane County's portfolio. Pursuant to the Public Funds Investment Act at 30 Illinois Compiled Statutes 235/2.5 and other provisions included in that Act, along with all other Statutes and Constitutional provisions regarding conflicts of interest and ethical considerations.

k) **Security Controls**

Only the Kane County Treasurer is authorized to establish financial accounts for the office of Kane County Treasurer. All other offices must seek the approval of the County Board, unless otherwise prescribed by law. At all times either the Kane County Treasurer, singly or jointly with the County Clerk are authorized to sign on financial accounts of Kane County, unless otherwise prescribed by law.

8. Disbursement Policies

a) The County Auditor shall review and approve or reject and the Kane County Treasurer shall remit payment for approved bills for goods and services acquired by County Departments and Elected Officials as follows:

1. **County Departments:** Department bills shall be paid in accord with all Kane County Code requirements relative to central purchasing. Only bills of \$15,000 or more shall require approval of the County Board. Certain recurring bills, greater than \$15,000, shall be approved for payment by the Auditor's Office, without approval by the County Board. Some examples include, but are not limited to: i) room and board payments for juvenile offenders; ii) the consolidated county phone bill; iii) large purchases of auto fuel; and iv) certain utility bills.
2. **Elected Officials:** Other than the County Sheriff and the County Coroner, the bills of Elected Officials who have been vested with "Internal Control" by statute or otherwise shall be paid upon confirmation by the County Auditor that bills have been approved by the submitting official, are for public purpose, and are within the official's budget as to equipment, materials and service.
3. **Sheriff and Coroner:** As to the County Sheriff and County Coroner, any purchase of equipment shall be made in accordance with all Kane County Code requirements relative to central purchasing. As to the Coroner, other expenditures shall be paid with the provisions of (2) above. The Sheriff shall direct the Treasurer to pay the expenditures for the Sheriff's office, subject to the County Appropriation Ordinance and review by the County Auditor.

b) The Kane County Treasurer and Kane County Auditor shall establish procedures to execute the provisions of this Ordinance. A report shall be run by the Auditor of all claims paid each two-week period. Said report shall be available to all members of the County Board in the office of the County Board Chairman. For each claim paid, the report shall identify the creditor, the department or official which purchased the product or service, the fund from which the payment was made, the amount of the payment and the date the check was issued.

c) Bills shall be paid every other week by the County Treasurer. This policy allows the County to maximize investment interest earning potential and take advantage of possible vendor discounts.

d) The County Clerk shall mail all disbursement checks directly to the payee to ensure proper segregation of duties. Checks will not be sent back to the offices/departments unless pre-approved by the County Auditor. Only emergency situations will be considered by the County Auditor for approval. The County Auditor shall determine what type of situation is defined as emergency and what procedures should be followed for the emergency request.

KANE COUNTY FINANCIAL POLICIES

- e) All personal expense voucher checks shall be mailed directly to the employee's address on record. No personal expense voucher checks shall be sent to the offices/departments and no personal expense voucher checks shall be picked up in-person by the employee. It is the intent of the County to pay personal expense vouchers through the payroll system with the implementation of New World.

9. Departmental Purchasing Policies

- a) It shall be the intent of the County to appoint a purchasing agent to approve all purchase orders. Only a Board-approved person shall have the authority to enter into a contract or commit the resources of the County. No one person shall have the authority to enter into a contract or commit the resources of the County in an amount that exceeds \$15,000.
- b) It shall be the intent of the County to pre-encumber all requisitions at the time of submission to the Purchasing department to ensure that the requesting department has budget authority for the purchase.
- c) It shall be the intent of the County to allow each department head to exceed appropriation in individual line items but not to exceed the total department appropriation in the following of expenditures: Personnel, the total of Contractual and Commodities, and Capital.
- d) It shall be the intent of the County to require all department heads to obtain approval from the Information Technologies department for all computer-related purchases, including printers. All computer-related purchases in the General Fund that were not budgeted for, including new computers and printers that are not replacements of existing equipment, shall be approved by the Information Technologies department and then brought to the Finance/Budget Committee for final approval.

10. Liability and Risk Management Policies

- a) It shall be the intent of the County to fund all pension cost on current funding basis each year. The employee pension cost will be appropriated annually through the IMRF (Illinois Municipal Retirement Fund) Fund and all funds collected for pension payments will be segregated as received to this special revenue fund.
- b) It shall be the intent of the County to be self-insured for all general liability, worker's compensation, and medical liability. The County shall also carry an umbrella policy to protect itself against major claims and will approve the coverage annually. The Finance department will establish a separate fund to accumulate resources to pay claims as they arise and to accumulate reserve funds to allow the fund to be self-sufficient.

11. Travel Policy

- a) *Authorization; Schedule:* Reimbursement for expenses of county board members, elected officials and county employees traveling on county business shall be authorized and paid in accordance with the following:

- 1. *Permitted Rates:*

- a. *Transportation:*

- 1. Private Auto: Business travel by private auto is reimbursable at the IRS mileage rate. Mileage allowance is to compensate traveler for gas, oil, insurance, and normal vehicle operating expenses. Where private auto is used on out of town trips, the mileage allowance is not to exceed the related cost of coach airfare. Travelers attending the same conference or seminar should car pool.

KANE COUNTY FINANCIAL POLICIES

2. **Airfare Or Train:** The actual cost, not to exceed coach fare. Private airplane at private auto mileage rate but not to exceed the related cost of coach airfare. Airfare shall normally assume seven (7) day advance purchase and noncancelable basis. Exceptions must be explained.

3. **Mode:** All travel by the most economical mode of transportation available.

4. **Rental Vehicles:** The actual cost for business use of the vehicle, which includes gas, taxes, and any other fees imposed by the rental agency. When a vehicle is used for both business and personal purposes, there must be a daily allocation with personal usage being paid by the employee. Vehicle must be an automobile with a classification not to exceed that is required by the county function for which the vehicle is being used by the employee. If the employee selects a vehicle classification that exceeds that which is required by the county function, the differential cost shall be paid by the employee.

b. *Reserved:*

c. **Lodging:** Actual cost of a room at the facility where the seminar or conference is being held. When rooms are not available at this facility, room reservations are permitted at a nearby facility with comparable room rates. For other business trips, actual cost of a room at a facility location convenient to the business nature of the trip. Actual cost includes all applicable taxes. Travelers are encouraged but not required to share lodging accommodations. Receipts are necessary to support actual cost.

d. **Meals:**

1. **Overnight Trips:** Overnight trips are at a per diem for each day during which county personnel are performing official business, which includes the day of departure and day of arrival. The amount per day for breakfast, lunch and dinner is established annually by the executive committee.

2. **Receipts:** Single day, receipts necessary.

3. **Guests:** Actual cost of meals, receipts necessary. Business purpose only and does not include elected officials, appointed officials and other county employees.

e. **Other Expenses:** Other allowable expenses are taxi/limo fares, tolls, and parking fees. Not allowable are parking and/or traffic tickets, towing charges for removal from illegal parking zones, laundry, entertainment, movie rentals, personal phone calls, alcoholic beverages and tips in excess of twenty percent (20%) of the meal and beverage cost. Tips are not allowed for per diems and meals included in the conference and/or seminar cost.

2. **Required Documentation:**

a. **Purpose:** Purpose of the trip and reason for expenses, dates and places should be stated on the personal expense voucher.

b. **Number And Names At Meals:** Number and names of people, with regard to meals, must be indicated on the personal expense voucher.

c. **Bills And Tickets:** Motel/hotel bills, train/plane tickets, and auto rental bills must be attached to personal expense voucher.

d. **Meal Tickets:** Meal tickets must be attached to the personal expense voucher.

KANE COUNTY FINANCIAL POLICIES

e. *Submittal Date:* Personal expense vouchers with proper approval by the employee's supervisor or other designated party and supporting receipt documentation must be submitted within ninety (90) days of the initiation of travel. Reimbursable expenses that have been incurred in the last quarter of the fiscal year must be submitted for reimbursement prior to the assigned closing date in December.

f. *Approval:* Travel expense policy is administered by and any exceptions must be approved by the auditor.

g. *Reimbursement:*

1. For the purposes of this section, the reimbursement of expenses shall include, but not be limited to, per diem payments, appearance fees, honoraria, mileage, airfare, meals, and any other compensation;

2. It is the policy of the county of Kane that persons receiving reimbursement for all expenses from the county shall not receive reimbursement for the same expense from any other public or private source. Employees who sign claims for reimbursement of expenses or who request payment of charges that have been incurred on a credit card or by any other means shall certify that the county of Kane is the only entity that will receive a claim for those specific expenses;

3. It is the duty of the person seeking reimbursement for expenses to obtain and provide all documentation requested by the county auditor in order to verify that the expenses for which reimbursement is being sought has not been paid by any other source;

4. Refusal to provide documentation indicating that reimbursement has not been sought or received from another source will result in the reimbursement being rejected until sufficient documentation is provided;

5. The duty to provide documentation shall be of a continuing nature and shall not terminate once the county has paid the submitted claim;

6. If a person who has received reimbursement from the county receives any reimbursement from any other source, any such other reimbursement must be submitted to the county treasurer. The failure to submit such other reimbursement to the county treasurer shall be deemed an act of official misconduct that will be referred to the appropriate state or federal legal authority for prosecution.

b) *Arbitration:* Any dispute between the traveler and the auditor will be submitted to and resolved by the County Board Chairman. (Ord. 94-118, 5-10-1994, eff. 12-1-1994; Ord. 96-265, 10-8-1996; Ord. 97-256, 9-9-1997; Ord. 01-230, 7-10-2001; Ord. 03-255, 8-12-2003)

12. Other Financial Policies

a) Department Credit Cards Issued by the County

It is the intent of the County to issue credit cards selectively to facilitate the purchase of certain goods and services. Purchase transactions using credit cards are less costly than purchase transactions using purchase orders. The County recognizes that its credit card program adds utility to its purchasing function, but also requires appropriate internal controls to assure responsible operations. Written procedures shall be developed governing all operations issues.

All credit card purchases must be in compliance with state and County procurement laws and regulations. Also, if items may be purchased at a lower cost through other means, such as a purchase order, credit cards should not be used. Use of County credit cards in such cases will result in County payment only up to the lower amount.

KANE COUNTY FINANCIAL POLICIES

Elected officials and department heads shall be accountable for credit card usage in their areas of responsibility and shall determine the distribution of credit cards. There is no obligation to issue credit cards in any particular office or department. A list of all cardholders shall be provided to the Auditor's Office. Whenever there is an addition or deletion of a cardholder, the Auditor's Office must be notified in writing. Each office and department shall appoint a credit card administrator who shall receive all credit card billing statements and serve as collector of credit card receipts and expense documentation.

Employees that are assigned credit cards understand that they are not to make any personal charges, personal cash advances, purchases of alcoholic beverages or purchases of tobacco products to a County-issued credit card. Employees acknowledge that this credit card is for Kane County purchases only. Employees may be asked to sign a waiver stating that they will not make any improper charges to a County-issued credit card and acknowledge that use of the credit card is for County purposes only. However, not signing such a waiver does not absolve the employee from responsibility for improper spending on a County credit card. Improper charges to a County credit card must be repaid to the County within the current statement cycle. If this is not done, repayment to the County will be by payroll deduction. Improper use of County credit cards may result in disciplinary action.

The Kane County Auditor shall be responsible for auditing the internal controls covering the credit card program. To facilitate this work, each office and department shall keep records on hand covering all credit card transactions for the current fiscal year and two previous fiscal years.

b) Grants

All grants requiring County participation shall be reviewed by the Finance Department prior to grant acceptance and the Finance Department shall make appropriate referrals. It shall be the County's intent to keep informed of all grant applications being made.

Any decrease in grant funding should be accompanied by a decrease in corresponding headcount

c) Petty Cash Accounts

Petty cash funds in amounts not to exceed \$500 have been established to handle reimbursements for incidental departmental expenses or significant volumes of recurring expenditures. A cash box is used for incidental expenses and cashiering function. A checking account is used for recurring expenditures. Incidental expenses include miscellaneous office supplies and expenses whereas recurring expenditures represent mileage reimbursements in departments with frequent travelers. When a petty cash fund is established within a particular department, a petty cash custodian is designated who is responsible for disbursements and replenishment of the fund. Whenever the petty cash custodian decides that the fund needs to be replenished, the reimbursement is requested on a personal expense voucher submitted to the Auditor's Office. Prior to processing this request for replenishment of the petty cash fund to its original balance, the Auditor's Office will audit supporting documentation and then approve the request. Procedures shall be written and approved by management in each area that maintains a Petty Cash account.

d) Disposal of computers and related equipment

It is the intent of the County to have all computers and related equipment (e.g., printers) disposed of through the Information Technologies department. All computers and related equipment shall be taken to the North campus to be recycled. Salvageable equipment can be donated and the Administration Committee shall approve all donation requests.

KANE COUNTY FINANCIAL POLICIES

13. Mass Transit Sales Tax

- a) Pursuant to Public Act 95-0708, (the “Act”) the Illinois General Assembly has authorized and the Department of Revenue will collect, in addition to other sales taxes, a ¼ cent sales tax within the County of Kane commencing April 1, 2008 (the “Mass Transit Sales Tax”) to be distributed to certain counties for the uses and purposes set forth in the Act. Section 4.03 of the Act provides that, “the County Board of each County shall use those amounts to fund operating and capital costs of public safety and public transportation services or facilities or to fund operating, capital, right-of-way, construction, and maintenance costs of other transportation purposes, including road, bridge, public safety, and transit purposes intended to improve mobility or reduce congestion in the county.”
- b) It shall be the intent of the Kane County Board that the receipts from the Mass Transit Sales Tax imposed by the State of Illinois shall be allocated, expended and distributed primarily for capital improvements as hereinafter set forth. “Capital Projects”, as used in this Policy, shall mean projects which address a long-term, permanent improvement for public safety or transportation and transit purposes and which are not principally for funding ongoing or recurring expenses, maintenance or repairs. Temporary repairs and patching of roadways shall not be considered as “Capital Projects.”
- c) It shall be the intent of the Kane County Board to establish, and there are hereby established, the following new restricted funds to receive the proceeds of the Mass Transit Sales Tax:
 1. The Mass Transit Sales Tax/ Public Safety Fund – to be used for capital projects relating to the promotion of public safety – 15% of revenues
 2. The Mass Transit Sales Tax/ Transportation and Transit Fund – to be used for transportation and transit capital projects designed to reduce congestion or improve mobility within the County, which projects may include support for local innovation, coordination and enhancement activities as hereinafter provided – 82 % of revenues
 3. The Mass Transit Sales Tax/ Restricted Contingency Fund – 3% of revenues.
- d) It shall be the intent of the County that no expenditures from the Mass Transit Sales Tax Funds be approved by the County Board for years subsequent to FY 2008 without consideration of a three year budget model including projections of revenue and expenditures as well as the development of strategies to achieve the goals of the County, which model shall be updated on an annual basis.
- e) It shall be the intent of the County to issue debt obligations based upon the actual and projected revenues from the Mass Transit Sales Tax Funds only after a cost/benefit analysis is performed consistent with sound financial management practices and taking into consideration the amounts necessary for the project or projects; the interest rate and costs of issuance of the obligations; estimated escalation of construction costs and the readiness of the project.
- f) It shall be the policy of the County Board to establish, and there is hereby established, subject to specific criteria to be recommended by the Transportation Committee and approved by the County Board, a Support for Local Innovation, Coordination and Enhancement (“SLICE”) Program each year, in a specific amount to be determined each year as part of the annual budget process, for assistance to municipalities or units of local governments for multi-jurisdictional or regional projects that benefit Kane County’s transportation system as a whole, advance the goals and objectives identified by the County Board in its adopted Transportation Plan and/or Transit Opportunities Assessment Study. Such funds may only be used to enhance the coordination and integration of transportation systems, to improve mobility, reduce congestion, reduce the growth of vehicle miles traveled, and to implement and achieve the objectives and guidelines established annually for the SLICE Program.



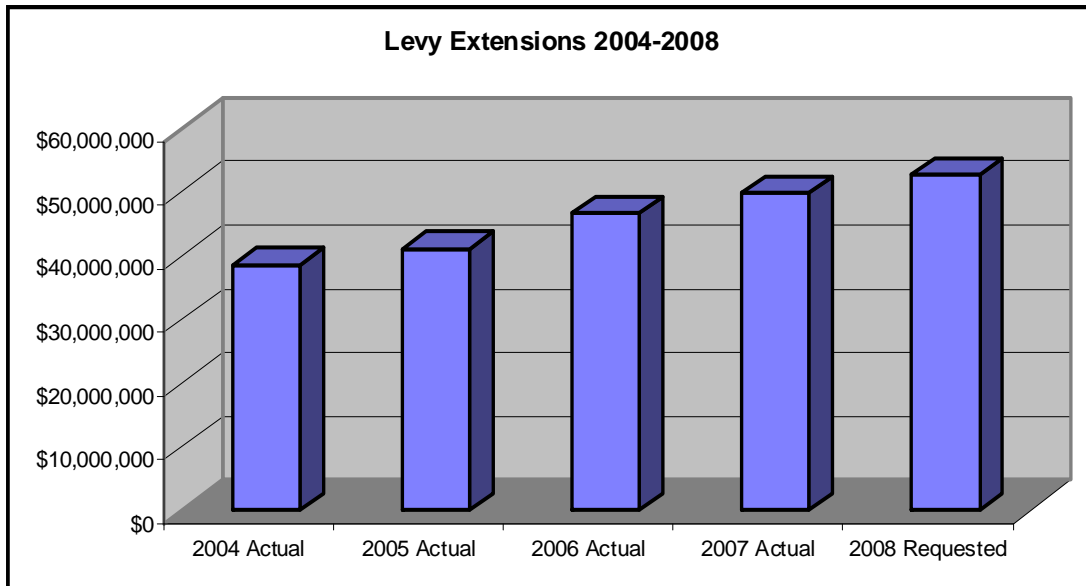
Financial Summary Tables

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- *Schedule of Requested Levies*
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Fund* (page 54)
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- *General Fund Expenditure Summary
by Department and Sub-Department*
(page 65)

SCHEDULE OF REQUESTED LEVIES

Fund	2006 Actual Extension	2007 Actual Extension	2008 Requested Levy Amount	% Change 2008-2009
001- General Fund/Corporate	\$24,500,056.04	\$26,514,568.56	\$31,068,000.00	17.2%
010- Insurance Liability	\$2,944,540.95	\$2,661,452.09	\$2,446,000.00	-8.1%
110- Illinois Municipal Retirement Fund	\$4,893,607.10	\$5,273,519.45	\$5,304,000.00	0.6%
111- FICA/SS	\$3,279,068.03	\$3,449,981.20	\$3,539,000.00	2.6%
300- County Highway	\$5,850,035.72	\$5,995,955.84	\$5,081,000.00	-15.3%
301- County Bridge	\$305,073.57	\$313,459.91	\$317,000.00	1.1%
303- County Highway Matching	\$64,986.89	\$66,240.59	\$66,000.00	-0.4%
350- Kane County Health	\$1,940,013.92	\$1,990,174.73	\$2,000,000.00	0.5%
380- Veteran's Assistance Commission	\$315,071.56	\$308,580.58	\$309,000.00	0.1%
610- Capital Improvement	\$2,544,756.75	\$2,539,321.01	\$2,512,875.00	-1.0%
Levy Total	\$46,637,210.53	\$49,113,253.96	\$52,642,875.00	7.2%



Note: 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 2008 extension will be budgeted and collected by the County in 2009.

PROJECTED AVAILABLE CASH AND INVESTMENT BALANCE NOVEMBER 30, 2009

Fund	Projected Cash & Investment Balance 11/30/08	2009 Adopted Revenue Budget	2009 Adopted Expenditure Budget	Transfer From Other Funds	Transfer To Other Funds	Projected Cash & Investment Fund Balance 11/30/09
<u>GENERAL FUND:</u>						
001 General Fund	\$31,807,789	\$75,977,031	\$76,952,649	\$1,210,063	\$885,392	\$31,156,842
010 Insurance Liability	\$3,502,574	\$2,655,167	\$2,655,167	\$0	\$0	\$3,502,574
<u>SPECIAL REVENUE FUNDS:</u>						
100 County Automation	\$13,558	\$0	\$0	\$0	\$0	\$13,558
101 Geographic Information Systems	\$1,965,315	\$942,744	\$1,200,886	\$0	\$0	\$1,707,173
110 Illinois Municipal Retirement	\$3,174,035	\$5,343,216	\$5,343,216	\$0	\$0	\$3,174,035
111 FICA/Social Security	\$3,133,575	\$3,407,000	\$3,571,176	\$0	\$0	\$2,969,399
120 Riverboat	\$10,803,940	\$7,175,000	\$3,992,025	\$0	\$3,182,975	\$10,803,940
125 Public Safety Sales Tax	\$0	\$3,771,761	\$3,223,405	\$0	\$0	\$548,356
126 Transit Sales Tax Contingency	\$0	\$436,000	\$436,000	\$0	\$0	\$0
150 Tax Sale Automation	\$320,031	\$58,000	\$156,850	\$0	\$0	\$221,181
160 Vital Records Automation	\$45,005	\$175,500	\$19,391	\$0	\$0	\$201,114
170 Recorder's Automation	\$1,873,601	\$476,000	\$1,763,112	\$0	\$0	\$586,489
195 Children's Waiting Room	\$106,506	\$88,800	\$87,500	\$0	\$0	\$107,806
200 Court Automation	\$675,844	\$1,325,000	\$2,000,844	\$0	\$0	\$0
201 Court Document Storage	\$385,137	\$1,325,000	\$1,412,452	\$0	\$0	\$297,685
202 Child Support	\$494,392	\$162,000	\$167,256	\$0	\$0	\$489,136
203 Circuit Clerk Admin Services	\$173,600	\$100,000	\$84,722	\$0	\$0	\$188,878
220 Title IV-D	\$172,369	\$769,378	\$788,662	\$19,284	\$0	\$172,369
221 Drug Prosecution	\$343,309	\$201,854	\$337,332	\$135,478	\$0	\$343,309
222 Victim Coordinator Services	\$59,447	\$87,358	\$163,269	\$75,911	\$0	\$59,447
223 Domestic Violence	\$322,445	\$18,000	\$386,299	\$233,209	\$0	\$187,355
224 Environmental Prosecution	\$28,374	\$3,000	\$225,830	\$222,830	\$0	\$28,374
225 Auto Theft Task Force	\$43,307	\$70,573	\$86,681	\$16,108	\$0	\$43,307
226 Weed and Seed	\$20,628	\$150,000	\$150,000	\$0	\$0	\$20,628
230 Child Advocacy Center	\$0	\$134,375	\$822,702	\$688,327	\$0	\$0
250 Law Library	\$215,553	\$410,272	\$412,393	\$0	\$0	\$213,432
260 Court Security	\$634,793	\$1,948,639	\$1,956,639	\$0	\$0	\$626,793
261 Justice Assistance	\$3,202	\$0	\$0	\$0	\$0	\$3,202
262 Arrestee's Medical Cost	\$388	\$0	\$0	\$0	\$0	\$388
270 Probation Services	\$2,095,209	\$667,288	\$1,423,302	\$0	\$201,181	\$1,138,014
271 Substance Abuse Screening	\$2,244	\$90,000	\$90,000	\$0	\$0	\$2,244
272 Drug Court	\$424,770	\$10,000	\$195,000	\$185,000	\$0	\$424,770
273 Drug Court Special Resources	\$36,660	\$180,500	\$354,275	\$173,775	\$0	\$36,660
274 Specialized Probation	\$48	\$0	\$0	\$0	\$0	\$48
275 Juvenile Drug Court	\$0	\$57,300	\$129,706	\$72,406	\$0	\$0
290 Animal Control	\$563,804	\$704,064	\$780,274	\$106,750	\$153,273	\$441,071
300 County Highway	\$9,546,812	\$7,131,198	\$16,678,010	\$0	\$0	\$0
301 County Bridge	\$499,918	\$460,082	\$960,000	\$0	\$0	\$0
302 Motor Fuel Tax	\$9,049,601	\$17,787,810	\$19,129,249	\$0	\$3,493,470	\$4,214,692
303 County Highway Matching	\$70,664	\$66,731	\$71,561	\$0	\$0	\$65,834
304 Motor Fuel Local Option	\$6,827,292	\$14,808,236	\$21,386,054	\$0	\$0	\$249,474

PROJECTED AVAILABLE CASH AND INVESTMENT BALANCE NOVEMBER 30, 2009

Fund	Projected Cash & Investment Balance 11/30/08	2009 Adopted Revenue Budget	2009 Adopted Expenditure Budget	Transfer From Other Funds	Transfer To Other Funds	Projected Cash & Investment Fund Balance 11/30/09
305 Transportation Sales Tax	\$0	\$13,468,355	\$13,468,355	\$0	\$0	\$0
350 County Health	\$1,992,683	\$8,660,335	\$9,315,335	\$0	\$0	\$1,337,683
351 Kane Kares	\$72,150	\$276,655	\$706,079	\$429,424	\$0	\$72,150
352 Youth Services	\$118,625	\$0	\$0	\$0	\$0	\$118,625
380 Veterans' Commission	\$630,588	\$323,580	\$342,793	\$0	\$0	\$611,375
400 Economic Development	\$66,237	\$6,000	\$231,000	\$225,000	\$0	\$66,237
401 Community Dev Block Program	\$0	\$1,345,772	\$1,345,772	\$0	\$0	\$0
402 HOME Program	\$0	\$741,488	\$741,488	\$0	\$0	\$0
403 Unincorporated Stormwater Mgmt	\$145,718	\$33,500	\$67,000	\$0	\$0	\$112,218
420 Stormwater Management	\$211,833	\$497,500	\$884,299	\$216,859	\$0	\$41,893
430 Farmland Preservation	\$3,394,746	\$1,880,000	\$5,274,746	\$0	\$0	\$0
<u>CAPITAL PROJECTS FUNDS:</u>						
500 Capital Projects	\$3,343,701	\$150,000	\$37,933	\$93,458	\$63,935	\$3,485,291
510 Capital Improvement Bond Const	\$3,402,447	\$50,000	\$3,150,000	\$0	\$0	\$302,447
511 Adult Just Facility Debt Const	\$0	\$0	\$0	\$0	\$0	\$0
512 Motor Fuel Tax Bond Construction	\$0	\$0	\$0	\$0	\$0	\$0
520 Mill Creek Special Service Area	\$1,225,612	\$632,502	\$761,869	\$0	\$15,000	\$1,081,245
521 Bowes Creek Special Service Area	\$1,144	\$155	\$155	\$0	\$0	\$1,144
540 Transportation Capital	\$7,612,174	\$1,484,629	\$9,096,803	\$0	\$0	\$0
550 Aurora Area Impact Fees	\$878,773	\$10,000	\$888,773	\$0	\$0	\$0
551 Campton Hills Impact Fees	\$2,010,012	\$10,000	\$1,941,149	\$0	\$0	\$78,863
552 Greater Elgin Impact Fees	\$1,110,000	\$20,000	\$1,130,000	\$0	\$0	\$0
553 Northwest Impact Fees	\$1,288,666	\$30,000	\$1,263,283	\$0	\$0	\$55,383
554 Southwest Impact Fees	\$1,593,938	\$25,000	\$1,618,938	\$0	\$0	\$0
555 Tri-Cities Impact Fees	\$437,301	\$5,000	\$361,815	\$0	\$0	\$80,486
556 Upper Fox Impact Fees	\$1,631,054	\$172,500	\$466,876	\$0	\$0	\$1,336,678
557 West Central Impact Fees	\$300,131	\$10,000	\$285,000	\$0	\$0	\$25,131
558 North Impact Fees	\$97,500	\$927,500	\$988,000	\$0	\$37,000	\$0
559 Central Impact Fees	\$195,000	\$467,500	\$640,000	\$0	\$22,500	\$0
560 South Impact Fees	\$54,386	\$985,000	\$982,750	\$0	\$47,250	\$9,386
<u>DEBT SERVICE FUNDS:</u>						
600 Juvenile Bonds Debt Service	\$1,692,632	\$1,000	\$823,313	\$822,313	\$0	\$1,692,632
601 Public Building Commission	\$1,962,198	\$0	\$0	\$0	\$0	\$1,962,198
610 Capital Improvement Debt Service	\$2,465,725	\$2,532,875	\$2,532,875	\$0	\$0	\$2,465,725
620 Motor Fuel Tax Debt Service	\$2,784,564	\$0	\$3,493,470	\$3,493,470	\$0	\$2,784,564
<u>ENTERPRISE FUNDS:</u>						
650 Enterprise Surcharge	\$9,092,239	\$224,200	\$666,316	\$79,000	\$396,689	\$8,332,434
651 Enterprise General	\$13,560,000	\$260,000	\$265,619	\$0	\$0	\$13,554,381
<u>OTHER FUNDS:</u>						
660 Working Cash		\$150,000	\$0	\$0	\$0	\$150,000
Cash and Investment Total	\$152,807,516	\$184,555,923	\$233,365,693	\$8,498,665	\$8,498,665	\$103,997,746

SCHEDULE OF LONG-TERM DEBT

Description / Debt Instrument	Motor Fuel Tax Revenue Bonds	General Obligation Bonds (Alternate Revenue Source)	Debt Certificates	General Obligation Limited Tax Bonds
Date of Issuance	October 2001	September 1995	December 2005 (Series 2005) & June 2006 (Series 2006)	February 2007
Amount of Original Issuance	\$41,895,000	\$10,650,000	\$9,995,000 (Series 2005) & \$24,995,000 (Series 2006)	\$11,345,000
Refunded Date, if applicable	March 2004	October 2002	N/A	N/A
Amortization Period	20 years	20 years	20 years	5 years
Final Payment Year	2021	2016	2025	2012
Purpose of Issuance	fund various Transportation projects throughout the County	fund the acquisition and construction of the Juvenile Justice Center	fund the construction of the Adult Justice facility	fund various capital improvement projects in the County
Source of Annual Debt Payments	Motor Fuel Tax revenue or Property Tax (Property Tax is abated every year)	Income Tax revenue or Property Tax (Property Tax is abated every year)	General Corporate revenue budgeted through the annual budget process	Property Tax revenue
2009 Debt Service Amount (Principal and Interest)	\$3,459,900	\$822,313	\$2,220,219	\$2,514,250
2010+ Debt Service Amount (Principal and Interest)	\$37,090,061	\$5,737,418	\$45,786,198	\$7,542,313
Total Remaining Debt Service Amount (Principal and Interest)	\$40,549,961	\$6,559,731	\$48,006,417	\$10,056,563

REVENUE AND EXPENDITURE SUMMARY BY FUND

Fund	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
<u>GENERAL FUND:</u>				
Fund: 001 General Fund				
Revenue Total	\$78,625,788.34	\$82,163,322.00	\$77,838,041.00	-5.3%
Expenditure Total	82,723,896.94	82,163,322.00	\$77,838,041.00	-5.3%
Fund: 010 Insurance Liability				
Revenue Total	\$3,977,522.84	\$2,649,391.00	\$2,655,167.00	0.2%
Expenditure Total	\$3,581,995.58	\$2,649,391.00	\$2,655,167.00	0.2%
<u>SPECIAL REVENUE FUNDS:</u>				
Fund: 100 County Automation				
Revenue Total	\$6,347.20	\$0.00	\$0.00	0.0%
Expenditure Total	\$111,809.00	\$0.00	\$0.00	0.0%
Fund: 101 Geographic Information Systems				
Revenue Total	\$1,246,805.36	\$1,511,024.00	\$1,200,886.00	-20.5%
Expenditure Total	\$1,137,564.68	\$1,511,024.00	\$1,200,886.00	-20.5%
Fund: 110 Illinois Municipal Retirement				
Revenue Total	\$5,160,757.70	5,419,596.00	\$5,343,216.00	-1.4%
Expenditure Total	\$4,730,026.38	\$5,419,596.00	\$5,343,216.00	-1.4%
Fund: 111 FICA/Social Security				
Revenue Total	\$3,454,298.22	3,548,203.00	\$3,571,176.00	0.6%
Expenditure Total	\$3,139,975.16	\$3,548,203.00	\$3,571,176.00	0.6%
Fund: 120 Riverboat				
Revenue Total	\$7,999,658.27	\$7,200,000.00	\$7,175,000.00	-0.3%
Expenditure Total	\$8,589,941.04	\$7,200,000.00	\$7,175,000.00	-0.3%
Fund: 125 Public Safety Sales Tax				
Revenue Total	\$0.00	\$0.00	\$3,771,761.00	N/A
Expenditure Total	\$0.00	\$0.00	\$3,771,761.00	N/A
Fund: 126 Transit Sales Tax Contingency				
Revenue Total	\$0.00	\$0.00	\$436,000.00	N/A
Expenditure Total	\$0.00	\$0.00	\$436,000.00	N/A
Fund: 150 Tax Sale Automation				
Revenue Total	\$77,144.06	\$130,504.00	\$156,850.00	20.2%
Expenditure Total	\$52,696.87	\$130,504.00	\$156,850.00	20.2%
Fund: 160 Vital Records Automation				
Revenue Total	\$176,459.58	\$124,039.00	\$175,500.00	41.5%
Expenditure Total	\$357,633.83	\$124,039.00	\$175,500.00	41.5%

REVENUE AND EXPENDITURE SUMMARY BY FUND

Fund	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
Fund: 170 Recorder's Automation				
Revenue Total	\$607,901.30	\$1,743,779.00	\$1,763,112.00	1.1%
Expenditure Total	\$608,178.16	\$1,743,779.00	\$1,763,112.00	1.1%
Fund: 195 Children's Waiting Room				
Revenue Total	\$101,719.10	\$93,150.00	\$88,800.00	-4.7%
Expenditure Total	\$77,947.01	\$93,150.00	\$88,800.00	-4.7%
Fund: 200 Court Automation				
Revenue Total	\$1,160,812.31	\$1,395,030.00	\$2,000,844.00	43.4%
Expenditure Total	\$842,135.07	\$1,395,030.00	\$2,000,844.00	43.4%
Fund: 201 Court Document Storage				
Revenue Total	\$1,072,213.45	\$1,489,643.00	\$1,412,452.00	-5.2%
Expenditure Total	\$678,588.33	\$1,489,643.00	\$1,412,452.00	-5.2%
Fund: 202 Child Support				
Revenue Total	\$162,843.75	\$321,256.00	\$167,256.00	-47.9%
Expenditure Total	\$124,021.95	\$321,256.00	\$167,256.00	-47.9%
Fund: 203 Circuit Clerk Admin Services				
Revenue Total	\$50,926.41	\$25,000.00	\$100,000.00	300.0%
Expenditure Total	\$0.00	\$25,000.00	\$100,000.00	300.0%
Fund: 220 Title IV-D				
Revenue Total	\$745,302.16	\$775,721.00	\$788,662.00	1.7%
Expenditure Total	\$741,388.13	\$775,721.00	\$788,662.00	1.7%
Fund: 221 Drug Prosecution				
Revenue Total	\$360,683.64	\$326,695.00	\$337,332.00	3.3%
Expenditure Total	\$331,116.72	\$326,695.00	\$337,332.00	3.3%
Fund: 222 Victim Coordinator Services				
Revenue Total	\$192,835.06	\$188,296.00	\$163,269.00	-13.3%
Expenditure Total	\$188,554.62	\$188,296.00	\$163,269.00	-13.3%
Fund: 223 Domestic Violence				
Revenue Total	\$428,918.05	\$386,299.00	\$386,299.00	0.0%
Expenditure Total	\$412,732.20	\$386,299.00	\$386,299.00	0.0%
Fund: 224 Environmental Prosecution				
Revenue Total	\$9,146.98	\$229,269.00	\$225,830.00	-1.5%
Expenditure Total	\$215,551.41	\$229,269.00	\$225,830.00	-1.5%

REVENUE AND EXPENDITURE SUMMARY BY FUND

Fund	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
Fund: 225 Auto Theft Task Force				
Revenue Total	\$71,612.54	\$86,794.00	\$86,681.00	-0.1%
Expenditure Total	\$81,252.57	\$86,794.00	\$86,681.00	-0.1%
Fund: 226 Weed and Seed				
Revenue Total	\$166,199.72	\$175,000.00	\$150,000.00	-14.3%
Expenditure Total	\$199,971.49	\$175,000.00	\$150,000.00	-14.3%
Fund: 230 Child Advocacy Center				
Revenue Total	\$0.00	\$0.00	\$822,702.00	N/A
Expenditure Total	\$0.00	\$0.00	\$822,702.00	N/A
Fund: 250 Law Library				
Revenue Total	\$309,153.56	\$258,875.00	\$412,393.00	59.3%
Expenditure Total	\$265,915.79	\$258,875.00	\$412,393.00	59.3%
Fund: 260 Court Security				
Revenue Total	\$1,755,953.55	\$1,866,421.00	\$1,956,639.00	4.8%
Expenditure Total	\$1,637,564.51	\$1,866,421.00	\$1,956,639.00	4.8%
Fund: 261 Justice Assistance				
Revenue Total	\$718.43	\$12,116.00	\$0.00	-100.0%
Expenditure Total	\$0.00	\$12,116.00	\$0.00	-100.0%
Fund: 262 Arrestee's Medical Cost				
Revenue Total	\$6.57	\$0.00	\$0.00	0.0%
Expenditure Total	\$0.00	\$0.00	\$0.00	0.0%
Fund: 270 Probation Services				
Revenue Total	\$747,982.74	\$995,521.00	\$1,624,483.00	63.2%
Expenditure Total	\$382,880.18	\$995,521.00	\$1,624,483.00	63.2%
Fund: 271 Substance Abuse Screening				
Revenue Total	\$83,452.89	\$101,000.00	\$90,000.00	-10.9%
Expenditure Total	\$80,140.40	\$101,000.00	\$90,000.00	-10.9%
Fund: 272 Drug Court				
Revenue Total	\$194,598.08	\$210,000.00	\$195,000.00	-7.1%
Expenditure Total	\$206,851.13	\$210,000.00	\$195,000.00	-7.1%
Fund: 273 Drug Court Special Resources				
Revenue Total	\$348,379.52	\$309,298.00	\$354,275.00	14.5%
Expenditure Total	\$298,635.73	\$309,298.00	\$354,275.00	14.5%
Fund: 274 Specialized Probation				
Revenue Total	\$46.84	\$0.00	\$0.00	0.0%
Expenditure Total	\$0.00	\$0.00	\$0.00	0.0%

REVENUE AND EXPENDITURE SUMMARY BY FUND

Fund	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
Fund: 275 Juvenile Drug Court				
Revenue Total	\$117,820.78	\$155,652.00	\$129,706.00	-16.7%
Expenditure Total	\$33,270.68	\$155,652.00	\$129,706.00	-16.7%
Fund: 290 Animal Control				
Revenue Total	\$886,125.33	\$1,143,576.00	\$933,547.00	-18.4%
Expenditure Total	\$727,675.87	\$1,143,576.00	\$933,547.00	-18.4%
Fund: 300 County Highway				
Revenue Total	\$7,994,487.93	\$14,964,378.00	\$16,678,010.00	11.5%
Expenditure Total	\$6,662,896.83	\$14,964,378.00	\$16,678,010.00	11.5%
Fund: 301 County Bridge				
Revenue Total	\$371,087.84	\$773,900.00	\$960,000.00	24.0%
Expenditure Total	\$221,153.35	\$773,900.00	\$960,000.00	24.0%
Fund: 302 Motor Fuel Tax				
Revenue Total	\$8,804,481.24	\$25,091,189.00	\$22,622,719.00	-9.8%
Expenditure Total	\$7,344,606.96	\$25,091,189.00	\$22,622,719.00	-9.8%
Fund: 303 County Highway Matching				
Revenue Total	\$65,941.42	\$102,803.00	\$71,561.00	-30.4%
Expenditure Total	\$103,182.65	\$102,803.00	\$71,561.00	-30.4%
Fund: 304 Motor Fuel Local Option				
Revenue Total	\$7,943,895.42	\$23,342,921.00	\$21,386,054.00	-8.4%
Expenditure Total	\$7,383,761.98	\$23,342,921.00	\$21,386,054.00	-8.4%
Fund: 305 Transportation Sales Tax				
Revenue Total	\$0.00	\$0.00	\$13,468,355.00	N/A
Expenditure Total	\$0.00	\$0.00	\$13,468,355.00	N/A
Fund: 350 County Health				
Revenue Total	\$9,690,907.66	\$9,851,075.00	\$9,315,335.00	-5.4%
Expenditure Total	\$9,488,779.32	\$9,851,075.00	\$9,315,335.00	-5.4%
Fund: 351 Kane Kares				
Revenue Total	\$511,167.05	\$656,413.00	\$706,079.00	7.6%
Expenditure Total	\$599,107.79	\$656,413.00	\$706,079.00	7.6%
Fund: 352 Youth Services				
Revenue Total	\$5,718.51	\$0.00	\$0.00	0.0%
Expenditure Total	\$0.00	\$0.00	\$0.00	0.0%
Fund: 380 Veterans' Commission				
Revenue Total	\$345,185.55	\$337,070.00	\$342,793.00	1.7%
Expenditure Total	\$305,243.76	\$337,070.00	\$342,793.00	1.7%

REVENUE AND EXPENDITURE SUMMARY BY FUND

Fund	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
Fund: 400 Economic Development				
Revenue Total	\$154,757.78	\$229,017.00	\$231,000.00	0.9%
Expenditure Total	\$123,754.14	\$229,017.00	\$231,000.00	0.9%
Fund: 401 Community Dev Block Program				
Revenue Total	\$920,301.04	\$1,325,972.00	\$1,345,772.00	1.5%
Expenditure Total	\$903,139.89	\$1,325,972.00	\$1,345,772.00	1.5%
Fund: 402 HOME Program				
Revenue Total	\$1,154,401.91	\$762,780.00	\$741,488.00	-2.8%
Expenditure Total	\$1,155,422.69	\$762,780.00	\$741,488.00	-2.8%
Fund: 403 Unincorporated Stormwater Mgmt				
Revenue Total	\$140,946.00	\$90,000.00	\$67,000.00	-25.6%
Expenditure Total	\$0.00	\$90,000.00	\$67,000.00	-25.6%
Fund: 420 Stormwater Management				
Revenue Total	\$864,574.00	\$1,897,265.00	\$884,299.00	-53.4%
Expenditure Total	\$864,273.34	\$1,897,265.00	\$884,299.00	-53.4%
Fund: 430 Farmland Preservation				
Revenue Total	\$7,051,110.79	\$4,000,000.00	\$5,274,746.00	31.9%
Expenditure Total	\$5,560,422.55	\$4,000,000.00	\$5,274,746.00	31.9%
<u>CAPITAL PROJECTS FUNDS:</u>				
Fund: 500 Capital Projects				
Revenue Total	\$14,692,702.52	\$25,716,436.00	\$243,458.00	-99.1%
Expenditure Total	\$16,399,333.20	\$25,716,436.00	\$243,458.00	-99.1%
Fund: 510 Capital Improvement Bond Const				
Revenue Total	\$11,838,966.85	\$10,900,000.00	\$3,150,000.00	-71.1%
Expenditure Total	\$725,029.58	\$10,900,000.00	\$3,150,000.00	-71.1%
Fund: 511 Adult Just Facility Debt Const				
Revenue Total	\$860,563.63	\$0.00	\$0.00	0.0%
Expenditure Total	\$25,449,232.06	\$0.00	\$0.00	0.0%
Fund: 512 Motor Fuel Tax Bond Construction				
Revenue Total	\$0.00	\$0.00	\$0.00	0.0%
Expenditure Total	\$0.00	\$0.00	\$0.00	0.0%
Fund: 520 Mill Creek Special Service Area				
Revenue Total	\$937,140.19	\$722,646.00	\$776,869.00	7.5%
Expenditure Total	\$679,401.36	\$722,646.00	\$776,869.00	7.5%

REVENUE AND EXPENDITURE SUMMARY BY FUND

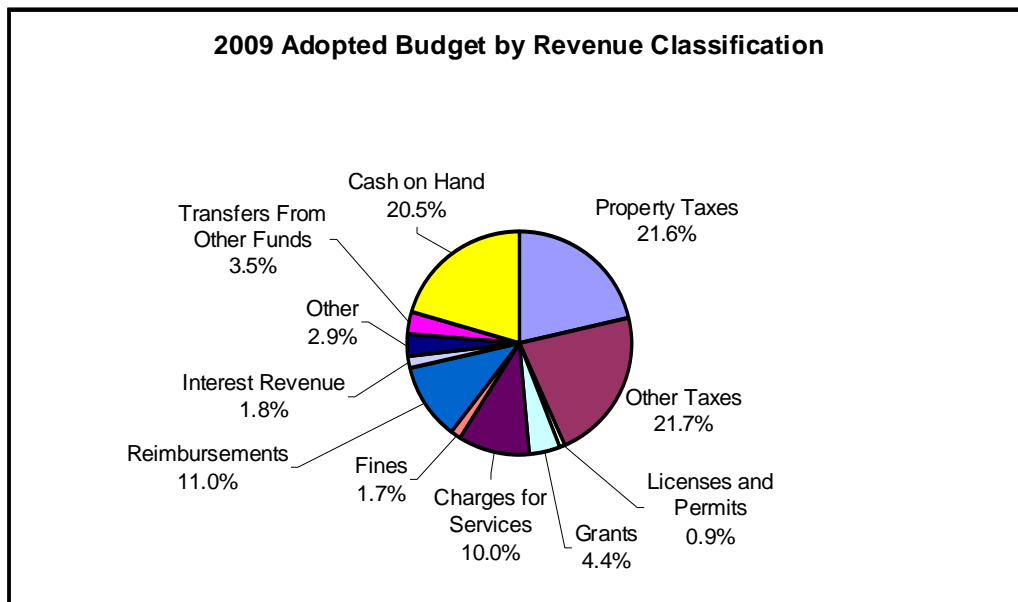
Fund	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
Fund: 521 Bowes Creek Special Service Area				
Revenue Total	\$14.35	\$155.00	\$155.00	0.0%
Expenditure Total	\$0.00	\$155.00	\$155.00	0.0%
Fund: 540 Transportation Capital				
Revenue Total	\$3,636,658.71	\$15,475,077.00	\$9,096,803.00	-41.2%
Expenditure Total	\$7,079,711.81	\$15,475,077.00	\$9,096,803.00	-41.2%
Fund: 550 Aurora Area Impact Fees				
Revenue Total	\$541,969.87	\$903,355.00	\$888,773.00	-1.6%
Expenditure Total	\$1,069,677.29	\$903,355.00	\$888,773.00	-1.6%
Fund: 551 Campton Hills Impact Fees				
Revenue Total	\$523,066.97	\$1,554,340.00	\$1,941,149.00	24.9%
Expenditure Total	\$96,090.91	\$1,554,340.00	\$1,941,149.00	24.9%
Fund: 552 Greater Elgin Impact Fees				
Revenue Total	\$1,175,741.58	\$2,544,300.00	\$1,130,000.00	-55.6%
Expenditure Total	\$419,652.31	\$2,544,300.00	\$1,130,000.00	-55.6%
Fund: 553 Northwest Impact Fees				
Revenue Total	\$329,972.38	\$1,159,785.00	\$1,263,283.00	8.9%
Expenditure Total	\$57,993.00	\$1,159,785.00	\$1,263,283.00	8.9%
Fund: 554 Southwest Impact Fees				
Revenue Total	\$286,759.95	\$1,518,055.00	\$1,618,938.00	6.6%
Expenditure Total	\$11,182.58	\$1,518,055.00	\$1,618,938.00	6.6%
Fund: 555 Tri-Cities Impact Fees				
Revenue Total	\$1,445,076.20	\$2,371,438.00	\$361,815.00	-84.7%
Expenditure Total	\$1,314,456.67	\$2,371,438.00	\$361,815.00	-84.7%
Fund: 556 Upper Fox Impact Fees				
Revenue Total	\$453,656.62	\$2,437,925.00	\$466,876.00	-80.8%
Expenditure Total	\$52,377.82	\$2,437,925.00	\$466,876.00	-80.8%
Fund: 557 West Central Impact Fees				
Revenue Total	\$56,145.18	\$653,234.00	\$285,000.00	-56.4%
Expenditure Total	\$2,302.71	\$653,234.00	\$285,000.00	-56.4%
Fund: 558 North Impact Fees				
Revenue Total	\$0.00	\$1,375,400.00	\$1,025,000.00	-25.5%
Expenditure Total	\$0.00	\$1,375,400.00	\$1,025,000.00	-25.5%
Fund: 559 Central Impact Fees				
Revenue Total	\$0.00	\$815,870.00	\$662,500.00	-18.8%
Expenditure Total	\$0.00	\$815,870.00	\$662,500.00	-18.8%

REVENUE AND EXPENDITURE SUMMARY BY FUND

Fund	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
Fund: 560 South Impact Fees				
Revenue Total	\$0.00	\$1,428,230.00	\$1,030,000.00	-27.9%
Expenditure Total	\$0.00	\$1,428,230.00	\$1,030,000.00	-27.9%
<u>DEBT SERVICE FUNDS:</u>				
Fund: 600 Juvenile Bonds Debt Service				
Revenue Total	\$905,651.72	\$823,733.00	\$823,313.00	-0.1%
Expenditure Total	\$819,467.50	\$823,733.00	\$823,313.00	-0.1%
Fund: 601 Public Building Commission				
Revenue Total	\$88,399.86	\$0.00	\$0.00	0.0%
Expenditure Total	\$260,798.00	\$0.00	\$0.00	0.0%
Fund: 610 Capital Improvement Debt Service				
Revenue Total	\$2,585,164.35	\$2,693,657.00	\$2,532,875.00	-6.0%
Expenditure Total	\$0.00	\$2,693,657.00	\$2,532,875.00	-6.0%
Fund: 620 Motor Fuel Tax Debt Service				
Revenue Total	\$3,481,616.79	\$3,496,330.00	\$3,493,470.00	-0.1%
Expenditure Total	\$3,465,530.00	\$3,496,330.00	\$3,493,470.00	-0.1%
<u>ENTERPRISE FUNDS:</u>				
Fund: 650 Enterprise Surcharge				
Revenue Total	\$614,853.02	\$1,826,060.00	\$1,063,005.00	-41.8%
Expenditure Total	\$866,584.48	\$1,826,060.00	\$1,063,005.00	-41.8%
Fund: 651 Enterprise General				
Revenue Total	\$883,551.13	\$450,000.00	\$265,619.00	-41.0%
Expenditure Total	\$2,900,000.00	\$450,000.00	\$265,619.00	-41.0%
<u>OTHER FUNDS:</u>				
Fund: 660 Working Cash				
Revenue Total	\$213,961.44	\$150,000.00	\$150,000.00	0.0%
Expenditure Total	\$0.00	\$150,000.00	\$150,000.00	0.0%
Revenue Grand Total	\$201,870,731.78	\$277,475,279.00	\$242,876,991.00	-12.5%
Expenditure Grand Total	\$214,944,477.96	\$277,475,279.00	\$242,876,991.00	-12.5%
Net Grand Total	(\$13,073,746.16)	\$0.00	\$0.00	N/A

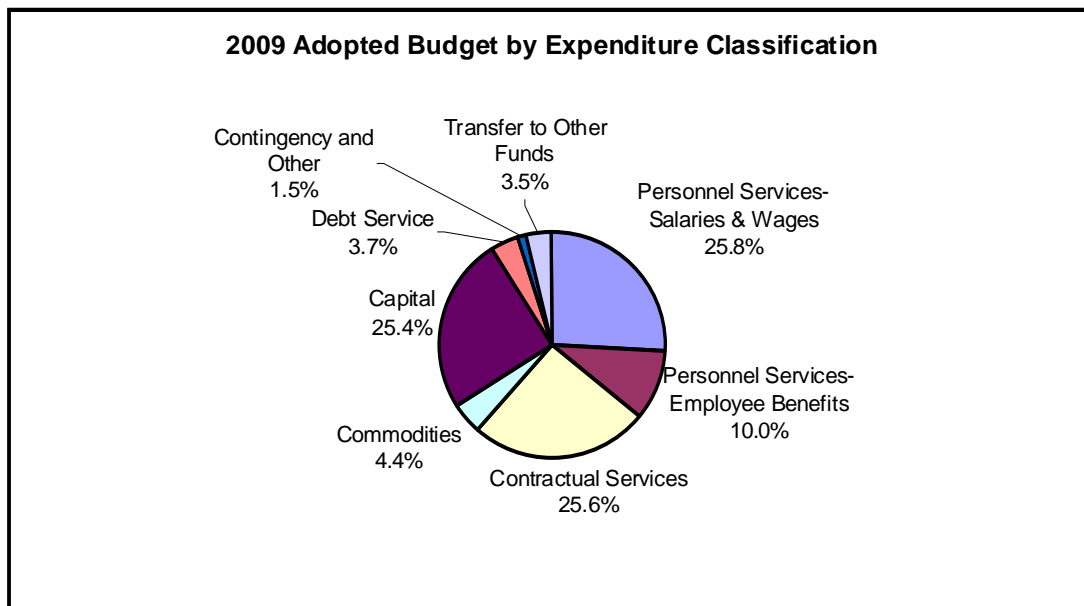
REVENUE SUMMARY BY CLASSIFICATION

Revenue Classification	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
Property Taxes	\$47,398,218.63	\$49,616,718.00	\$52,369,598.00	5.5%
Other Taxes	\$36,826,562.45	\$40,373,750.00	\$52,698,625.00	30.5%
Licenses and Permits	\$1,597,828.70	\$1,637,760.00	\$2,118,170.00	29.3%
Grants	\$14,366,521.17	\$12,578,773.00	\$10,799,278.00	-14.1%
Charges for Services (Fees)	\$28,961,391.19	\$28,043,477.00	\$24,360,592.00	-13.1%
Fines	\$4,599,046.43	\$3,997,893.00	\$4,117,430.00	3.0%
Reimbursements	\$16,529,882.04	\$26,573,860.00	\$26,807,209.00	0.9%
Interest Revenue	\$11,041,266.94	\$5,630,488.00	\$4,254,771.00	-24.4%
Other	\$20,083,973.11	\$7,189,900.00	\$7,030,250.00	-2.2%
Transfers From Other Funds	\$20,466,041.12	\$10,389,112.00	\$8,498,665.00	-18.2%
Cash on Hand	\$0.00	\$91,443,548.00	\$49,822,403.00	-45.5%
Revenue Total	\$201,870,731.78	\$277,475,279.00	\$242,876,991.00	-12.5%



EXPENDITURE SUMMARY BY CLASSIFICATION

Expenditure Classification	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
Personnel Services- Salaries & Wages	\$58,320,010.85	\$63,443,923.00	\$62,718,100.00	-1.1%
Personnel Services- Employee Benefits	\$20,580,874.22	\$23,579,473.00	\$24,247,841.00	2.8%
Contractual Services	\$38,491,639.94	\$62,196,402.00	\$62,289,137.00	0.1%
Commodities	\$6,634,153.27	\$7,882,809.00	\$10,609,801.00	34.6%
Capital	\$60,881,788.40	\$98,781,086.00	\$61,758,190.00	-37.5%
Debt Service	\$6,963,019.96	\$9,161,955.00	\$9,066,878.00	-1.0%
Contingency and Other	\$2,606,950.20	\$2,040,519.00	\$3,688,379.00	80.8%
Transfer To Other Funds	\$20,466,041.12	\$10,389,112.00	\$8,498,665.00	-18.2%
Expenditure Total	\$214,944,477.96	\$277,475,279.00	\$242,876,991.00	-12.5%



GENERAL FUND REVENUE SUMMARY BY DEPARTMENT

Department	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
001.000.000 - General Government	\$54,545,118.17	\$58,651,284.00	\$56,785,010.00	-3.2%
001.010.000 - County Board	\$99,925.00	\$77,550.00	\$79,225.00	2.2%
001.060.000 - Information Technologies	\$16,560.00	\$18,960.00	\$18,960.00	0.0%
001.150.000 - Treasurer/Collector	\$79,310.00	\$0.00	\$0.00	0.0%
001.170.000 - Supervisor of Assessments	\$132,443.74	\$127,500.00	\$113,075.00	-11.3%
001.190.000 - County Clerk	\$1,112,762.51	\$1,089,366.00	\$969,355.00	-11.0%
001.210.000 - Recorder	\$4,326,235.09	\$4,580,370.00	\$3,131,000.00	-31.6%
001.250.000 - Circuit Clerk	\$7,320,000.64	\$7,313,000.00	\$7,415,500.00	1.4%
001.300.000 - State's Attorney	\$2,155,415.99	\$1,836,423.00	\$1,819,319.00	-0.9%
001.360.000 - Public Defender	\$211,087.55	\$142,605.00	\$180,000.00	26.2%
001.380.000 - Sheriff	\$3,287,626.38	\$3,263,570.00	\$2,076,300.00	-36.4%
001.425.000 - Kane Comm	\$0.00	\$0.00	\$415,150.00	N/A
001.430.000 - Court Services	\$2,697,310.43	\$3,321,821.00	\$3,223,354.00	-3.0%
001.490.000 - Coroner	\$19,941.00	\$20,000.00	\$22,000.00	10.0%
001.510.000 - Emergency Management	\$70,237.34	\$73,370.00	\$68,000.00	-7.3%
001.690.000 - Development	\$2,551,814.50	\$1,647,503.00	\$1,521,793.00	-7.6%
General Fund Revenue Total	\$78,625,788.34	\$82,163,322.00	\$77,838,041.00	-5.3%

GENERAL FUND EXPENDITURE SUMMARY BY DEPARTMENT

Department	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
County Board	\$1,464,078.83	\$3,011,889.00	\$1,600,964.00	-46.8%
Finance	\$568,228.20	\$851,791.00	\$837,589.00	-1.7%
Information Technologies	\$3,941,456.38	\$4,655,278.00	\$4,048,193.00	-13.0%
Building Management	\$4,357,023.92	\$4,431,802.00	\$4,807,432.00	8.5%
Human Resource Management	\$433,160.37	\$469,838.00	\$461,750.00	-1.7%
County Auditor	\$197,347.00	\$209,970.00	\$206,519.00	-1.6%
Treasurer/Collector	\$541,377.51	\$617,718.00	\$607,087.00	-1.7%
Supervisor of Assessments	\$1,224,530.07	\$1,361,618.00	\$1,337,282.00	-1.8%
County Clerk	\$1,884,393.17	\$2,434,830.00	\$2,113,048.00	-13.2%
Recorder	\$887,126.40	\$957,981.00	\$940,386.00	-1.8%
Regional Office of Education	\$318,004.00	\$327,185.00	\$321,060.00	-1.9%
Judiciary and Courts	\$2,266,198.50	\$2,114,269.00	\$2,079,602.00	-1.6%
Circuit Clerk	\$4,398,509.71	\$4,597,165.00	\$4,512,717.00	-1.8%
State's Attorney	\$5,112,298.47	\$5,317,201.00	\$4,543,656.00	-14.5%
Public Defender	\$2,557,202.79	\$2,656,564.00	\$2,609,168.00	-1.8%
Sheriff	\$26,961,229.89	\$26,108,780.00	\$24,401,876.00	-6.5%
Merit Commission	\$112,923.02	\$107,376.00	\$103,484.00	-3.6%
Kane Comm	\$0.00	\$0.00	\$1,286,140.00	N/A
Court Services	\$9,415,932.91	\$9,700,646.00	\$9,526,354.00	-1.8%
Coroner	\$833,861.41	\$833,079.00	\$819,249.00	-1.7%
Emergency Management Services	\$158,342.49	\$204,978.00	\$201,538.00	-1.7%
Development	\$2,511,016.57	\$2,924,843.00	\$2,499,734.00	-14.5%
Debt Service	\$2,574,073.61	\$2,157,785.00	\$2,221,720.00	3.0%
Other- Countywide Expenses	\$7,398,631.52	\$5,025,742.00	\$3,511,747.00	-30.1%
Contingency	\$2,606,950.20	\$1,084,994.00	\$2,239,746.00	106.4%
General Fund Expenditure Total	\$82,723,896.94	\$82,163,322.00	\$77,838,041.00	-5.3%

GENERAL FUND EXPENDITURE SUMMARY BY DEPARTMENT AND SUB-DEPARTMENT

Department	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
001.010.010 - County Board/Liquor	\$1,286,553.52	\$1,673,609.00	\$1,600,964.00	-4.3%
001.010.011 - Adult Justice Facility Transition	\$1,77,525.31	\$1,338,280.00	\$0.00	-100.0%
Department Total: County Board	\$1,464,078.83	\$3,011,889.00	\$1,600,964.00	-46.8%
001.040.040 - Finance	\$568,228.20	\$851,791.00	\$837,589.00	-1.7%
Department Total: Finance	\$568,228.20	\$851,791.00	\$837,589.00	-1.7%
001.060.060 - Information Technologies	\$3,941,456.38	\$4,655,278.00	\$4,048,193.00	-13.0%
Department Total: Information Technologies	\$3,941,456.38	\$4,655,278.00	\$4,048,193.00	-13.0%
001.080.080 - Building Mgmt- Government Center	\$2,417,160.36	\$1,705,805.00	\$2,128,164.00	24.8%
001.080.081 - Building Mgmt- Judicial Center	\$926,321.37	\$950,706.00	\$1,286,053.00	35.3%
001.080.082 - Building Mgmt- Juvenile Justice Center	\$241,737.86	\$245,760.00	\$241,621.00	-1.7%
001.080.083 - Building Mgmt- North Campus	\$619,022.77	\$626,824.00	\$226,535.00	-63.9%
001.080.084 - Building Mgmt- Aurora Health	\$1,18,508.86	\$129,304.00	\$132,314.00	2.3%
001.080.085 - Building Mgmt- Old Courthouse	\$29,776.73	\$573,403.00	\$595,745.00	3.9%
001.080.086 - Building Mgmt- Sheriff Facility	\$4,495.97	\$200,000.00	\$197,000.00	-1.5%
Department Total: Building Management	\$4,357,023.92	\$4,431,802.00	\$4,807,432.00	8.5%
001.120.120 - Human Resource Management	\$433,160.37	\$469,838.00	\$461,750.00	-1.7%
Department Total: Human Resource Management	\$433,160.37	\$469,838.00	\$461,750.00	-1.7%
001.140.140 - County Auditor	\$197,347.00	\$209,970.00	\$206,519.00	-1.6%
Department Total: County Auditor	\$197,347.00	\$209,970.00	\$206,519.00	-1.6%
001.150.150 - Treasurer/Collector	\$541,377.51	\$617,718.00	\$607,087.00	-1.7%
Department Total: Treasurer/Collector	\$541,377.51	\$617,718.00	\$607,087.00	-1.7%
001.170.170 - Supervisor of Assessments	\$1,120,062.83	\$1,232,113.00	\$1,210,231.00	-1.8%
001.170.171 - Board of Review	\$104,467.24	\$129,505.00	\$127,051.00	-1.9%
Department Total: Supervisor of Assessments	\$1,224,530.07	\$1,361,618.00	\$1,337,282.00	-1.8%
001.190.190 - County Clerk	\$779,045.57	\$822,724.00	\$806,314.00	-2.0%
001.190.191 - Elections	\$1,105,347.60	\$1,557,077.00	\$1,249,137.00	-19.8%
001.190.192 - Alternate Language Coordination	\$0.00	\$55,029.00	\$57,597.00	4.7%
Department Total: County Clerk	\$1,884,393.17	\$2,434,830.00	\$2,113,048.00	-13.2%
001.210.210 - Recorder	\$887,126.40	\$957,981.00	\$940,386.00	-1.8%
Department Total: Recorder	\$887,126.40	\$957,981.00	\$940,386.00	-1.8%
001.230.230 - Regional Office of Education	\$318,004.00	\$327,185.00	\$321,060.00	-1.9%
Department Total: Regional Office of Education	\$318,004.00	\$327,185.00	\$321,060.00	-1.9%
001.240.240 - Judiciary and Courts	\$2,266,198.50	\$2,114,269.00	\$2,079,602.00	-1.6%
Department Total: Judiciary and Courts	\$2,266,198.50	\$2,114,269.00	\$2,079,602.00	-1.6%

GENERAL FUND EXPENDITURE SUMMARY BY DEPARTMENT AND SUB-DEPARTMENT

Department	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
001.250.250 - Circuit Clerk- Administration	\$4,318,792.72	\$4,519,135.00	\$4,396,263.00	-2.7%
001.250.251 - Circuit Clerk- Intake	\$5,742.65	\$6,185.00	\$6,668.00	7.8%
001.250.252 - Circuit Clerk- File Lib/Records	\$47,036.83	\$38,752.00	\$39,760.00	2.6%
001.250.253 - Circuit Clerk- Family	\$2,400.23	\$3,942.00	\$5,039.00	27.8%
001.250.254 - Circuit Clerk- Civil	\$5,198.28	\$6,483.00	\$7,730.00	19.2%
001.250.255 - Circuit Clerk- Criminal	\$19,339.00	\$22,668.00	\$23,668.00	4.4%
001.250.256 - Circuit Clerk- Appeals	\$0.00	\$0.00	\$1,749.00	N/A
001.250.257 - Circuit Clerk- Process Development	\$0.00	\$0.00	\$1,050.00	N/A
001.250.258 - Circuit Clerk- Accounting	\$0.00	\$0.00	\$14,395.00	N/A
001.250.259 - Circuit Clerk- Chief Deputy	\$0.00	\$0.00	\$3,700.00	N/A
001.250.260 - Circuit Clerk- Human Resources	\$0.00	\$0.00	\$9,185.00	N/A
001.250.261 - Circuit Clerk- Customer Service	\$0.00	\$0.00	\$3,510.00	N/A
Department Total: Circuit Clerk	\$4,398,509.71	\$4,597,165.00	\$4,512,717.00	-1.8%
001.300.300 - State's Attorney- Criminal Div	\$4,381,438.23	\$4,621,574.00	\$4,543,656.00	-1.7%
001.300.301 - Child Advocacy Center	\$730,860.24	\$695,627.00	\$0.00	-100.0%
Department Total: State's Attorney	\$5,112,298.47	\$5,317,201.00	\$4,543,656.00	-14.5%
001.360.360 - Public Defender	\$2,557,202.79	\$2,656,564.00	\$2,609,168.00	-1.8%
Department Total: Public Defender	\$2,557,202.79	\$2,656,564.00	\$2,609,168.00	-1.8%
001.380.380 - Sheriff	\$10,273,131.92	\$10,914,298.00	\$10,507,253.00	-3.7%
001.380.381 - E-911	\$1,010,673.55	\$1,292,734.00	\$0.00	-100.0%
001.380.382 - Adult Corrections	\$12,027,081.83	\$12,727,122.00	\$13,894,623.00	9.2%
001.380.383 - Corrections Board and Care	\$3,650,342.59	\$1,174,626.00	\$0.00	-100.0%
Department Total: Sheriff	\$26,961,229.89	\$26,108,780.00	\$24,401,876.00	-6.5%
001.420.420 - Merit Commission	\$112,923.02	\$107,376.00	\$103,484.00	-3.6%
Department Total: Merit Commission	\$112,923.02	\$107,376.00	\$103,484.00	-3.6%
001.425.425 - Kane Comm	\$0.00	\$0.00	\$1,286,140.00	N/A
Department Total: Kane Comm	\$0.00	\$0.00	\$1,286,140.00	N/A
001.430.430 - Court Services Administration	\$550,132.33	\$579,345.00	\$569,454.00	-1.7%
001.430.431 - Adult Court Services	\$2,023,437.12	\$2,237,051.00	\$2,196,005.00	-1.8%
001.430.432 - Treatment Alternative Court	\$110,065.47	\$147,443.00	\$124,959.00	-15.2%
001.430.433 - Electronic Monitoring	\$353,415.83	\$393,345.00	\$386,502.00	-1.7%
001.430.434 - Juvenile Court Services	\$1,494,014.61	\$1,604,210.00	\$1,569,263.00	-2.2%
001.430.435 - Juvenile Custody	\$1,551,322.14	\$998,437.00	\$1,005,386.00	0.7%
001.430.436 - Juvenile Justice Center	\$2,843,881.56	\$3,185,361.00	\$3,129,198.00	-1.8%
001.430.437 - KIDS Education Program	\$57,137.86	\$68,799.00	\$67,664.00	-1.6%
001.430.438 - Diagnostic Center	\$432,525.99	\$486,655.00	\$477,923.00	-1.8%
Department Total: Court Services	\$9,415,932.91	\$9,700,646.00	\$9,526,354.00	-1.8%
001.490.490 - Coroner	\$833,861.41	\$833,079.00	\$819,249.00	-1.7%
Department Total: Coroner	\$833,861.41	\$833,079.00	\$819,249.00	-1.7%

**GENERAL FUND EXPENDITURE SUMMARY BY DEPARTMENT
AND SUB-DEPARTMENT**

Department	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
001.510.510 - Emergency Management Services	\$158,342.49	\$204,978.00	\$201,538.00	-1.7%
Department Total: Emergency Management	\$158,342.49	\$204,978.00	\$201,538.00	-1.7%
001.690.690 - County Development	\$1,452,817.35	\$1,628,440.00	\$1,570,177.00	-3.6%
001.690.691 - Administrative Adjudication Program	\$2,400.00	\$10,400.00	\$10,244.00	-1.5%
001.690.692 - Water Resources	\$1,055,799.22	\$1,286,003.00	\$919,313.00	-28.5%
Department Total: Development	\$2,511,016.57	\$2,924,843.00	\$2,499,734.00	-14.5%
001.760.763 - Adult Justice Facility Debt Service	\$2,574,073.61	\$2,157,785.00	\$2,221,720.00	3.0%
Department Total: Debt Service	\$2,574,073.61	\$2,157,785.00	\$2,221,720.00	3.0%
001.800.800 - Internal Service	\$1,002,409.02	\$1,258,567.00	\$1,257,047.00	-0.1%
001.800.801 - Communication/Technology	\$658,873.09	\$2,028,505.00	\$480,344.00	-76.3%
001.800.807 - Aurora Election Expense	\$578,142.63	\$646,430.00	\$648,543.00	0.3%
001.800.808 - Operational Support	\$5,159,206.78	\$1,092,240.00	\$1,125,813.00	3.1%
Department Total: Other- Countywide Expenses	\$7,398,631.52	\$5,025,742.00	\$3,511,747.00	-30.1%
001.900.900 - Contingency	\$2,606,950.20	\$1,084,994.00	\$2,239,746.00	106.4%
Department Total: Contingency	\$2,606,950.20	\$1,084,994.00	\$2,239,746.00	106.4%
General Fund Expenditure Total	\$82,723,896.94	\$82,163,322.00	\$77,838,041.00	-5.3%



Department Summary Tables- Combined Funds

This section includes:

- *Expenditure Summary by Department- Total All Funds (page 70)*
- *Expenditure Summary by Department and Sub-Department- Total All Funds (page 71)*
- *Expenditure Summary by Function- Total All Funds (page 76)*
- *Expenditure Summary by Function and Department- Total All Funds (page 77)*

**EXPENDITURE SUMMARY BY DEPARTMENT
TOTAL ALL FUNDS**

Department	2007 Actual Budget	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
County Board	\$15,614,442.42	\$14,211,889.00	\$14,050,710.00	-1.1%
Finance	\$568,228.20	\$851,791.00	\$837,589.00	-1.7%
Information Technologies	\$5,079,021.06	\$6,166,302.00	\$5,249,079.00	-14.9%
Building Management	\$4,357,023.92	\$4,431,802.00	\$4,807,432.00	8.5%
Human Resource Management	\$2,994,257.63	\$2,276,541.00	\$2,286,869.00	0.5%
County Auditor	\$197,347.00	\$209,970.00	\$206,519.00	-1.6%
Treasurer/Collector	\$594,074.38	\$748,222.00	\$763,937.00	2.1%
Supervisor of Assessments	\$1,224,530.07	\$1,361,618.00	\$1,337,282.00	-1.8%
County Clerk	\$2,242,027.00	\$2,558,869.00	\$2,288,548.00	-10.6%
Recorder	\$1,495,304.56	\$2,701,760.00	\$2,703,498.00	0.1%
Regional Office of Education	\$318,004.00	\$327,185.00	\$321,060.00	-1.9%
Judiciary and Courts	\$2,344,145.51	\$2,207,419.00	\$2,168,402.00	-1.8%
Circuit Clerk	\$6,043,255.06	\$7,828,094.00	\$8,193,269.00	4.7%
State's Attorney	\$8,303,763.93	\$8,327,963.00	\$8,334,479.00	0.1%
Public Defender	\$2,557,202.79	\$2,656,564.00	\$2,609,168.00	-1.8%
Law Library	\$265,915.79	\$258,875.00	\$412,393.00	59.3%
Sheriff	\$28,598,794.40	\$27,987,317.00	\$26,358,515.00	-5.8%
Merit Commission	\$112,923.02	\$107,376.00	\$103,484.00	-3.6%
Kane Comm	\$0.00	\$0.00	\$1,286,140.00	N/A
Court Services	\$10,417,711.03	\$11,472,117.00	\$11,919,818.00	3.9%
Coroner	\$833,861.41	\$833,079.00	\$819,249.00	-1.7%
Animal Control	\$727,675.87	\$1,143,576.00	\$933,547.00	-18.4%
Emergency Management Services	\$158,342.49	\$204,978.00	\$201,538.00	-1.7%
Transportation	\$31,819,046.87	\$96,512,200.00	\$94,956,836.00	-1.6%
Health	\$10,087,887.11	\$10,507,488.00	\$10,021,414.00	-4.6%
Veterans' Commission	\$305,243.76	\$337,070.00	\$342,793.00	1.7%
Environmental Management	\$4,630,857.82	\$4,173,325.00	\$2,212,923.00	-47.0%
Development	\$5,372,734.65	\$6,055,413.00	\$5,662,018.00	-6.5%
Debt Service	\$7,119,869.11	\$9,171,505.00	\$9,071,378.00	-1.1%
Other- Countywide Expenses	\$57,954,036.90	\$50,609,977.00	\$20,027,358.00	-60.4%
Contingency	\$2,606,950.20	\$1,234,994.00	\$2,389,746.00	93.5%
Expenditure Total	\$214,944,477.96	\$277,475,279.00	\$242,876,991.00	-12.5%

**EXPENDITURE SUMMARY BY DEPARTMENT
AND SUB-DEPARTMENT
TOTAL ALL FUNDS**

Department (Fund: Sub-Department)	2007 Actual Budget	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
001.010.010 - General Fund: County Board/Liquor	\$1,286,553.52	\$1,673,609.00	\$1,600,964.00	-4.3%
001.010.011 - General Fund: Adult Jus Facility Transition	\$177,525.31	\$1,338,280.00	\$0.00	-100.0%
120.010.020 - Riverboat: Riverboat	\$8,589,941.04	\$7,200,000.00	\$7,175,000.00	-0.3%
430.010.021 - Farmland Preservation: Farmland Pres	\$5,560,422.55	\$4,000,000.00	\$5,274,746.00	31.9%
Department Total: County Board	\$15,614,442.42	\$14,211,889.00	\$14,050,710.00	-1.1%
001.040.040 - General Fund: Finance	\$568,228.20	\$851,791.00	\$837,589.00	-1.7%
Department Total: Finance	\$568,228.20	\$851,791.00	\$837,589.00	-1.7%
001.060.060 - General Fund: Information Technologies	\$3,941,456.38	\$4,655,278.00	\$4,048,193.00	-13.0%
101.060.070 - Geographic Info Systems: GIS	\$1,137,564.68	\$1,511,024.00	\$1,200,886.00	-20.5%
Department Total: Information Technologies	\$5,079,021.06	\$6,166,302.00	\$5,249,079.00	-14.9%
001.080.080 - General Fund: Bldg Mgmt- Govt Center	\$2,417,160.36	\$1,705,805.00	\$2,128,164.00	24.8%
001.080.081 - General Fund: Bldg Mgmt- Judicial Center	\$926,321.37	\$950,706.00	\$1,286,053.00	35.3%
001.080.082 - General Fund: Bldg Mgmt- Juv Justice Cntr	\$241,737.86	\$245,760.00	\$241,621.00	-1.7%
001.080.083 - General Fund: Bldg Mgmt- North Campus	\$619,022.77	\$626,824.00	\$226,535.00	-63.9%
001.080.084 - General Fund" Bldg Mgmt- Aurora Health	\$118,508.86	\$129,304.00	\$132,314.00	2.3%
001.080.085 - General Fund: Bldg Mgmt- Old Courthouse	\$29,776.73	\$573,403.00	\$595,745.00	3.9%
001.080.086 - General Fund: Bldg Mgmt- Sheriff Facility	\$4,495.97	\$200,000.00	\$197,000.00	-1.5%
Department Total: Building Management	\$4,357,023.92	\$4,431,802.00	\$4,807,432.00	8.5%
001.120.120 - General Fund: Human Resource Mgmt	\$433,160.37	\$469,838.00	\$461,750.00	-1.7%
010.120.130 - Insurance Liability: Insur Liab- HRM	\$2,561,097.26	\$1,806,703.00	\$1,825,119.00	1.0%
Department Total: Human Resource Management	\$2,994,257.63	\$2,276,541.00	\$2,286,869.00	0.5%
001.140.140 - General Fund: County Auditor	\$197,347.00	\$209,970.00	\$206,519.00	-1.6%
Department Total: County Auditor	\$197,347.00	\$209,970.00	\$206,519.00	-1.6%
001.150.150 - General Fund: Treasurer/Collector	\$541,377.51	\$617,718.00	\$607,087.00	-1.7%
150.150.160 - Tax Sale Automation: Tax Sale Autom	\$52,696.87	\$130,504.00	\$156,850.00	20.2%
Department Total: Treasurer/Collector	\$594,074.38	\$748,222.00	\$763,937.00	2.1%
001.170.170 - General Fund: Supervisor of Assessments	\$1,120,062.83	\$1,232,113.00	\$1,210,231.00	-1.8%
001.170.171 - General Fund: Board of Review	\$104,467.24	\$129,505.00	\$127,051.00	-1.9%
Department Total: Super visor of Assessments	\$1,224,530.07	\$1,361,618.00	\$1,337,282.00	-1.8%
001.190.190 - General Fund: County Clerk	\$779,045.57	\$822,724.00	\$806,314.00	-2.0%
001.190.191 - General Fund: Elections	\$1,105,347.60	\$1,557,077.00	\$1,249,137.00	-19.8%
001.190.192 - General Fund: Alternate Language Coord	\$0.00	\$55,029.00	\$57,597.00	4.7%
160.190.200 - Vital Records Automation: Vital Rec Autom	\$357,633.83	\$124,039.00	\$175,500.00	41.5%
Department Total: County Clerk	\$2,242,027.00	\$2,558,869.00	\$2,288,548.00	-10.6%
001.210.210 - General Fund: Recorder	\$887,126.40	\$957,981.00	\$940,386.00	-1.8%
170.210.220 - Recorder's Automation: Recorder's Autom	\$608,178.16	\$1,743,779.00	\$1,763,112.00	1.1%
Department Total: Recorder	\$1,495,304.56	\$2,701,760.00	\$2,703,498.00	0.1%
001.230.230 - General Fund: Regional Office of Educ	\$318,004.00	\$327,185.00	\$321,060.00	-1.9%
Department Total: Regional Office of Education	\$318,004.00	\$327,185.00	\$321,060.00	-1.9%

**EXPENDITURE SUMMARY BY DEPARTMENT
AND SUB-DEPARTMENT
TOTAL ALL FUNDS**

Department (Fund: Sub-Department)	2007 Actual Budget	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
001.240.240 - General Fund: Judiciary and Courts	\$2,266,198.50	\$2,114,269.00	\$2,079,602.00	-1.6%
195.240.245 - Children's Waiting Room: Child Wait Room	\$77,947.01	\$93,150.00	\$88,800.00	-4.7%
Department Total: Judiciary and Courts	\$2,344,145.51	\$2,207,419.00	\$2,168,402.00	-1.8%
001.250.250 - General Fund: Circuit Clerk- Admin	\$4,318,792.72	\$4,519,135.00	\$4,396,263.00	-2.7%
001.250.251 - General Fund: Circuit Clerk- Intake	\$5,742.65	\$6,185.00	\$6,668.00	7.8%
001.250.252 - General Fund: Circuit Clerk- File Lib/Rec	\$47,036.83	\$38,752.00	\$39,760.00	2.6%
001.250.253 - General Fund: Circuit Clerk- Family	\$2,400.23	\$3,942.00	\$5,039.00	27.8%
001.250.254 - General Fund: Circuit Clerk- Civil	\$5,198.28	\$6,483.00	\$7,730.00	19.2%
001.250.255 - General Fund: Circuit Clerk- Criminal	\$19,339.00	\$22,668.00	\$23,668.00	4.4%
001.250.256 - General Fund: Circuit Clerk- Appeals	\$0.00	\$0.00	\$1,749.00	N/A
001.250.257 - General Fund: Circuit Clerk- Process Dev	\$0.00	\$0.00	\$1,050.00	N/A
001.250.258 - General Fund: Circuit Clerk- Accounting	\$0.00	\$0.00	\$14,395.00	N/A
001.250.259 - General Fund: Circuit Clerk- Chief Dep	\$0.00	\$0.00	\$3,700.00	N/A
001.250.260 - General Fund: Circuit Clerk- HR	\$0.00	\$0.00	\$9,185.00	N/A
001.250.261 - General Fund: Circuit Clerk- Cust Srv	\$0.00	\$0.00	\$3,510.00	N/A
200.250.280 - Court Automation: Court Autom- CIC	\$842,135.07	\$1,395,030.00	\$1,408,744.00	1.0%
200.250.284 - Court Automation: Ct Autom- CIC Proj	\$0.00	\$0.00	\$571,000.00	N/A
200.250.285 - Court Automation: Ct Autom- CH JDG	\$0.00	\$0.00	\$21,100.00	N/A
201.250.281 - Court Document Storage: Court Doc Stor	\$678,588.33	\$1,489,643.00	\$1,141,452.00	-23.4%
201.250.286 - Court Doc Storage: Ct Doc Stor- CIC Proj	\$0.00	\$0.00	\$271,000.00	N/A
202.250.282 - Child Support: Child Support	\$124,021.95	\$321,256.00	\$167,256.00	-47.9%
203.250.283 - Circuit Clerk Admin Svcs: Admin Svcs	\$0.00	\$25,000.00	\$100,000.00	300.0%
Department Total: Circuit Clerk	\$6,043,255.06	\$7,828,094.00	\$8,193,269.00	4.7%
001.300.300 - General Fund: State's Attorney- Crim Div	\$4,381,438.23	\$4,621,574.00	\$4,543,656.00	-1.7%
001.300.301 - General Fund: Child Advocacy Center	\$730,860.24	\$695,627.00	\$0.00	-100.0%
010.300.320 - Insurance Liability: Insur Liab- SAO	\$1,020,898.32	\$842,688.00	\$830,048.00	-1.5%
220.300.321 - Title IV-D; Title IV-D	\$741,388.13	\$775,721.00	\$788,662.00	1.7%
221.300.322 - Drug Prosecution: Drug Prosecution	\$331,116.72	\$326,695.00	\$337,332.00	3.3%
222.300.323 - Victim Coordinator Svcs: Victim Coord	\$188,554.62	\$188,296.00	\$163,269.00	-13.3%
223.300.324 - Domestic Violence: Domestic Violence	\$412,732.20	\$386,299.00	\$386,299.00	0.0%
224.300.325 - Environ Prosecution: Environ Prosecution	\$215,551.41	\$229,269.00	\$225,830.00	-1.5%
225.300.326 - Auto Theft Task Force: Auto Theft	\$81,252.57	\$86,794.00	\$86,681.00	-0.1%
226.300.327 - Weed and Seed: Weed and Seed	\$199,971.49	\$175,000.00	\$150,000.00	-14.3%
230.300.301 - Child Advocacy Center: Child Advoc Ctr	\$0.00	\$0.00	\$822,702.00	N/A
Department Total: State's Attorney	\$8,303,763.93	\$8,327,963.00	\$8,334,479.00	0.1%
001.360.360 - General Fund: Public Defender	\$2,557,202.79	\$2,656,564.00	\$2,609,168.00	-1.8%
Department Total: Public Defender	\$2,557,202.79	\$2,656,564.00	\$2,609,168.00	-1.8%
250.370.370 - Law Library: Law Library	\$265,915.79	\$258,875.00	\$412,393.00	59.3%
Department Total: Law Library	\$265,915.79	\$258,875.00	\$412,393.00	59.3%
001.380.380 - Genera: Sheriff	\$10,273,131.92	\$10,914,298.00	\$10,507,253.00	-3.7%
001.380.381 - General Fund: E-911	\$1,010,673.55	\$1,292,734.00	\$0.00	-100.0%
001.380.382 - General Fund: Adult Corrections	\$12,027,081.83	\$12,727,122.00	\$13,894,623.00	9.2%
001.380.383 - General Fund: Corrections Board and Care	\$3,650,342.59	\$1,174,626.00	\$0.00	-100.0%
260.380.400 - Court Security: Court Security	\$1,637,564.51	\$1,866,421.00	\$1,956,639.00	4.8%
261.380.410 - Justice Assistance: Justice Assistance	\$0.00	\$12,116.00	\$0.00	-100.0%
Department Total: Sheriff	\$28,598,794.40	\$27,987,317.00	\$26,358,515.00	-5.8%

**EXPENDITURE SUMMARY BY DEPARTMENT
AND SUB-DEPARTMENT
TOTAL ALL FUNDS**

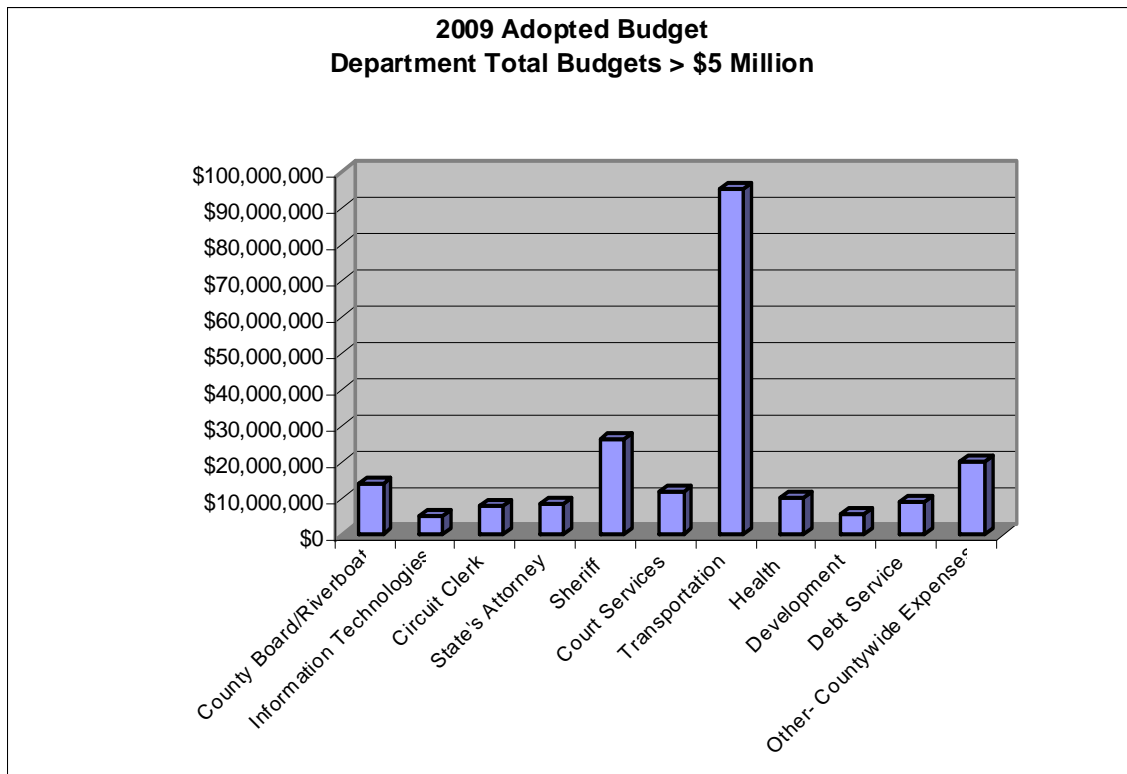
Department (Fund: Sub-Department)	2007 Actual Budget	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
001.420.420 - General Fund: Merit Commission	\$112,923.02	\$107,376.00	\$103,484.00	-3.6%
Department Total: Merit Commission	\$112,923.02	\$107,376.00	\$103,484.00	-3.6%
001.425.425 - General Fund: Kane Comm	\$0.00	\$0.00	\$1,286,140.00	N/A
Department Total: Kane Comm	\$0.00	\$0.00	\$1,286,140.00	N/A
001.430.430 - General Fund: Court Services Admin	\$550,132.33	\$579,345.00	\$569,454.00	-1.7%
001.430.431 - General Fund: Adult Court Services	\$2,023,437.12	\$2,237,051.00	\$2,196,005.00	-1.8%
001.430.432 - General Fund: Treatment Alt Court	\$110,065.47	\$147,443.00	\$124,959.00	-15.2%
001.430.433 - General Fund: Electronic Monitoring	\$353,415.83	\$393,345.00	\$386,502.00	-1.7%
001.430.434 - General Fund: Juvenile Court Services	\$1,494,014.61	\$1,604,210.00	\$1,569,263.00	-2.2%
001.430.435 - General Fund: Juvenile Custody	\$1,551,322.14	\$998,437.00	\$1,005,386.00	0.7%
001.430.436 - General Fund: Juvenile Justice Center	\$2,843,881.56	\$3,185,361.00	\$3,129,198.00	-1.8%
001.430.437 - General Fund: KIDS Education Program	\$57,137.86	\$68,799.00	\$67,664.00	-1.6%
001.430.438 - General Fund: Diagnostic Center	\$432,525.99	\$486,655.00	\$477,923.00	-1.8%
270.430.460 - Probation Services: Probation Services	\$382,880.18	\$995,521.00	\$1,624,483.00	63.2%
271.430.461 - Substance Abuse Screening: Sub Abuse Screen	\$80,140.40	\$101,000.00	\$90,000.00	-10.9%
272.430.462 - Drug Court: Adult Drug Court	\$151,058.87	\$210,000.00	\$195,000.00	-7.1%
272.430.463 - Drug Court: Juvenile Drug Court	\$55,792.26	\$0.00	\$0.00	0.0%
273.430.464 - Drug Court Spec Res: Adult Spec Res	\$298,635.73	\$309,298.00	\$354,275.00	14.5%
275.430.463 - Juvenile Drug Court: Juvenile Drug Court	\$33,270.68	\$155,652.00	\$129,706.00	-16.7%
Department Total: Court Services	\$10,417,711.03	\$11,472,117.00	\$11,919,818.00	3.9%
001.490.490 - General Fund: Coroner	\$833,861.41	\$833,079.00	\$819,249.00	-1.7%
Department Total: Coroner	\$833,861.41	\$833,079.00	\$819,249.00	-1.7%
290.500.500 - Animal Control: Animal Control	\$727,675.87	\$1,143,576.00	\$933,547.00	-18.4%
Department Total: Animal Control	\$727,675.87	\$1,143,576.00	\$933,547.00	-18.4%
001.510.510 - General Fund: Emergency Mgmt Svcs	\$158,342.49	\$204,978.00	\$201,538.00	-1.7%
Department Total: Emergency Management Services	\$158,342.49	\$204,978.00	\$201,538.00	-1.7%
300.520.520 - County Highway: County Highway	\$6,662,896.83	\$14,964,378.00	\$16,678,010.00	11.5%
301.520.521 - County Bridge: County Bridge	\$221,153.35	\$773,900.00	\$960,000.00	24.0%
302.520.522 - Motor Fuel Tax: Motor Fuel Tax	\$7,344,606.96	\$25,091,189.00	\$22,622,719.00	-9.8%
303.520.523 - County Highway Match: Highway Match	\$103,182.65	\$102,803.00	\$71,561.00	-30.4%
304.520.524 - Motor Fuel Local Option: Local Option	\$7,383,761.98	\$23,342,921.00	\$21,386,054.00	-8.4%
305.520.527 - Transportation Sales Tax: Trans Sales Tax	\$0.00	\$0.00	\$13,468,355.00	N/A
540.520.525 - Transportation Capital: Trans Capital	\$7,079,711.81	\$15,475,077.00	\$9,096,803.00	-41.2%
550.520.550 - Aurora Area Impact Fees: Aurora	\$1,069,677.29	\$903,355.00	\$888,773.00	-1.6%
551.520.551 - Campton Hills Impact Fees: Campton Hills	\$96,090.91	\$1,554,340.00	\$1,941,149.00	24.9%
552.520.552 - Greater Elgin Impact Fees: Greater Elgin	\$419,652.31	\$2,544,300.00	\$1,130,000.00	-55.6%
553.520.553 - Northwest Impact Fees: Northwest	\$57,993.00	\$1,159,785.00	\$1,263,283.00	8.9%
554.520.554 - Southwest Impact Fees: Southwest	\$11,182.58	\$1,518,055.00	\$1,618,938.00	6.6%
555.520.555 - Tri-Cities Impact Fees: Tri-Cities	\$1,314,456.67	\$2,371,438.00	\$361,815.00	-84.7%
556.520.556 - Upper Fox Impact Fees: Upper Fox	\$52,377.82	\$2,437,925.00	\$466,876.00	-80.8%
557.520.557 - West Central Impact Fees: West Central	\$2,302.71	\$653,234.00	\$285,000.00	-56.4%
558.520.558 - North Impact Fees: North	\$0.00	\$1,375,400.00	\$1,025,000.00	-25.5%
559.520.559 - Central Impact Fees: Central	\$0.00	\$815,870.00	\$662,500.00	-18.8%
560.520.560 - South Impact Fees: South	\$0.00	\$1,428,230.00	\$1,030,000.00	-27.9%
Department Total: Transportation	\$31,819,046.87	\$96,512,200.00	\$94,956,836.00	-1.6%

**EXPENDITURE SUMMARY BY DEPARTMENT
AND SUB-DEPARTMENT
TOTAL ALL FUNDS**

Department (Fund: Sub-Department)	2007 Actual Budget	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
350.580.580 - County Health: Health Department Admin	\$2,089,379.51	\$1,959,423.00	\$1,289,584.00	-34.2%
350.580.590 - County Health: Family Health	\$3,710,191.78	\$4,287,780.00	\$4,056,536.00	-5.4%
350.580.600 - County Health: Aurora Wellness Clinic	\$95,002.00	\$0.00	\$0.00	0.0%
350.580.603 - County Health: Emergency Preparedness	\$107,801.41	\$0.00	\$0.00	0.0%
350.580.604 - County Health: CH Health Promotion	\$301,118.61	\$175,004.00	\$0.00	-100.0%
350.580.605 - County Health: HP Lead	\$100,838.87	\$132,182.00	\$0.00	-100.0%
350.580.620 - County Health: HP Food	\$702,101.50	\$715,561.00	\$0.00	-100.0%
350.580.621 - County Health: HP Well and Septic	\$205,926.72	\$238,698.00	\$0.00	-100.0%
350.580.622 - County Health: Nuisance and Solid Waste	\$81,189.05	\$108,808.00	\$0.00	-100.0%
350.580.623 - County Health: HP Air Quality	\$17,170.20	\$19,492.00	\$0.00	-100.0%
350.580.624 - County Health: HP Tanning	\$3,490.23	\$2,793.00	\$0.00	-100.0%
350.580.630 - County Health: Community Health	\$376,791.05	\$283,410.00	\$1,175,615.00	314.8%
350.580.631 - County Health: HP Emergency Prepare	\$1,522,778.39	\$1,717,920.00	\$2,793,600.00	62.6%
350.580.632 - County Health: Visiting Nurse Associati on	\$175,000.00	\$210,004.00	\$0.00	-100.0%
351.580.640 - Kane Kares: Kane Kares	\$599,107.79	\$656,413.00	\$706,079.00	7.6%
Department Total: Health	\$10,087,887.11	\$10,507,488.00	\$10,021,414.00	-4.6%
380.660.660 - Veterans' Commission: Veterans' Commission	\$305,243.76	\$337,070.00	\$342,793.00	1.7%
Department Total: Veterans' Commission	\$305,243.76	\$337,070.00	\$342,793.00	1.7%
420.670.680 - Stormwater Management: Storm Mgmt	\$864,273.34	\$1,897,265.00	\$884,299.00	-53.4%
650.670.670 - Enterprise Surcharge: Enterprise Surch	\$866,584.48	\$1,826,060.00	\$1,063,005.00	-41.8%
651.670.671 - Enterprise General: Enterprise General	\$2,900,000.00	\$450,000.00	\$265,619.00	-41.0%
Department Total: Environmental Management	\$4,630,857.82	\$4,173,325.00	\$2,212,923.00	-47.0%
001.690.690 - General Fund: County Development	\$1,452,817.35	\$1,628,440.00	\$1,570,177.00	-3.6%
001.690.691 - General Fund: Admin Adjudication Prog	\$2,400.00	\$10,400.00	\$10,244.00	-1.5%
001.690.692 - General Fund: Water Resources	\$1,055,799.22	\$1,286,003.00	\$919,313.00	-28.5%
400.690.710 - Economic Development: Economic Dev	\$123,754.14	\$229,017.00	\$231,000.00	0.9%
401.690.711 - Comm Dev Block Program: CDBG	\$903,139.89	\$1,325,972.00	\$1,345,772.00	1.5%
402.690.712 - HOME Program: HOME Program	\$1,155,422.69	\$762,780.00	\$741,488.00	-2.8%
403.690.713 - Unincorp Stormwater Mgmt: Storm Mgmt	\$0.00	\$90,000.00	\$67,000.00	-25.6%
520.690.730 - Mill Creek Special Srv Area: Mill Creek	\$679,401.36	\$722,646.00	\$776,869.00	7.5%
521.690.731 - Bowes Creek Special Srv Area: Bowes Creek	\$0.00	\$155.00	\$155.00	0.0%
Department Total: Development	\$5,372,734.65	\$6,055,413.00	\$5,662,018.00	-6.5%
001.760.763 - General Fund: Adult Just Fac Debt Service	\$2,574,073.61	\$2,157,785.00	\$2,221,720.00	3.0%
600.760.761 - Juvenile Bonds Debt Srv: Juv Just Bond	\$819,467.50	\$823,733.00	\$823,313.00	-0.1%
601.760.764 - Public Building Commission: PBC	\$260,798.00	\$0.00	\$0.00	0.0%
610.760.762 - Capital Improv Debt Srv: Cap Improv Bond	\$0.00	\$2,693,657.00	\$2,532,875.00	-6.0%
620.760.760 - Motor Fuel Tax Debt Srv: MFT Bond	\$3,465,530.00	\$3,496,330.00	\$3,493,470.00	-0.1%
Department Total: Debt Service	\$7,119,869.11	\$9,171,505.00	\$9,071,378.00	-1.1%

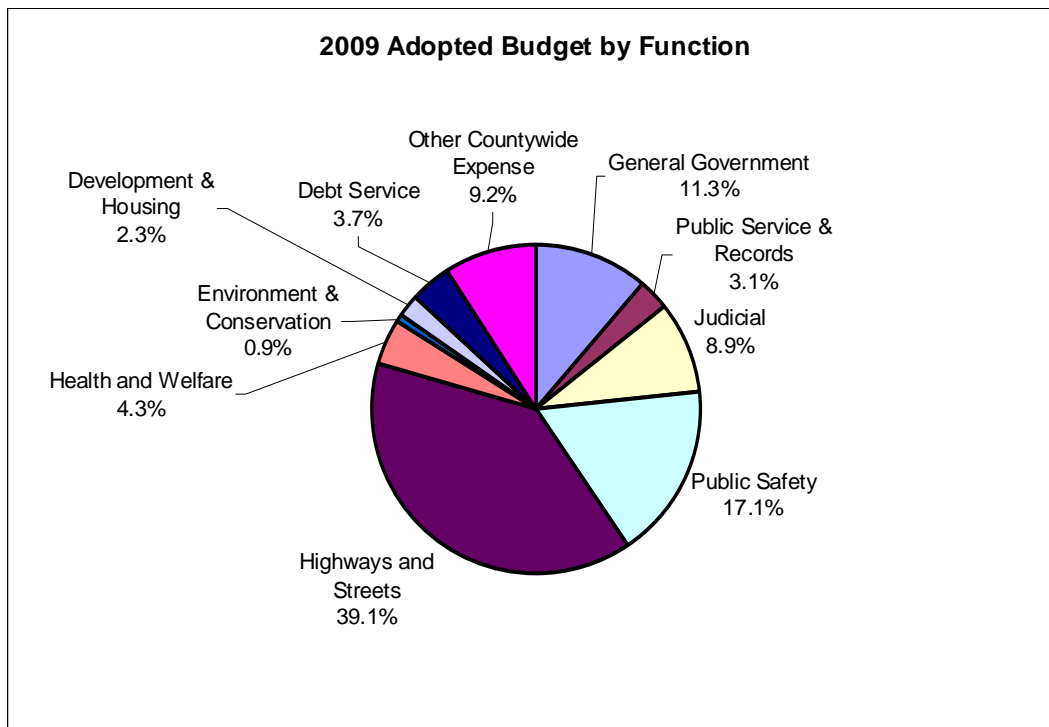
EXPENDITURE SUMMARY BY DEPARTMENT AND SUB-DEPARTMENT TOTAL ALL FUNDS

Department (Fund: Sub-Department)	2007 Actual Budget	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
001.800.800 - General Fund: Internal Service	\$1,002,409.02	\$1,258,567.00	\$1,257,047.00	-0.1%
001.800.801 - General Fund: Communication/Technology	\$658,873.09	\$2,028,505.00	\$480,344.00	-76.3%
001.800.807 - General Fund: Aurora Election Expense	\$578,142.63	\$646,430.00	\$648,543.00	0.3%
001.800.808 - General Fund: Operational Support	\$5,159,206.78	\$1,092,240.00	\$1,125,813.00	3.1%
100.800.804 - County Automation: County Automation	\$111,809.00	\$0.00	\$0.00	0.0%
110.800.802 - Illinois Municipal Retirement: IMRF	\$4,730,026.38	\$5,419,596.00	\$5,343,216.00	-1.4%
111.800.803 - FICA/Social Security: FICA/Social Security	\$3,139,975.16	\$3,548,203.00	\$3,571,176.00	0.6%
125.800.810 - Public Safety Sales Tax: Public Safety	\$0.00	\$0.00	\$3,771,761.00	N/A
126.800.811 - Transit Sales Tax Contingency: Transit Cont	\$0.00	\$0.00	\$436,000.00	N/A
500.800.805 - Capital Projects: Capital Projects	\$16,399,333.20	\$25,716,436.00	\$243,458.00	-99.1%
510.800.781 - Capital Improv Bond Const: Cap Improv	\$725,029.58	\$10,900,000.00	\$3,150,000.00	-71.1%
511.800.780 - Adult Just Facility Debt Const: AJF	\$25,449,232.06	\$0.00	\$0.00	0.0%
Department Total: Other- Countywide Expenses	\$57,954,036.90	\$50,609,977.00	\$20,027,358.00	-60.4%
001.900.900 - General Fund: Contingency	\$2,606,950.20	\$1,084,994.00	\$2,239,746.00	106.4%
660.900.910 - Working Cash: Working Cash	\$0.00	\$150,000.00	\$150,000.00	0.0%
Department Total: Contingency	\$2,606,950.20	\$1,234,994.00	\$2,389,746.00	93.5%
Expenditure Total	\$214,944,477.96	\$277,475,279.00	\$242,876,991.00	-12.5%



EXPENDITURE SUMMARY BY FUNCTION TOTAL ALL FUNDS

	2007 Actual Budget	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
General Government	\$28,810,320.23	\$28,148,295.00	\$27,438,198.00	-2.5%
Public Service & Records	\$5,873,940.01	\$7,697,654.00	\$7,414,325.00	-3.7%
Judicial	\$19,514,283.08	\$21,278,915.00	\$21,717,711.00	2.1%
Public Safety	\$40,849,308.22	\$41,748,443.00	\$41,622,291.00	-0.3%
Highways and Streets	\$31,819,046.87	\$96,512,200.00	\$94,956,836.00	-1.6%
Health and Welfare	\$10,393,130.87	\$10,844,558.00	\$10,364,207.00	-4.4%
Environment & Conservation	\$4,630,857.82	\$4,173,325.00	\$2,212,923.00	-47.0%
Development & Housing	\$5,372,734.65	\$6,055,413.00	\$5,662,018.00	-6.5%
Debt Service	\$7,119,869.11	\$9,171,505.00	\$9,071,378.00	-1.1%
Other Countywide Expense	\$60,560,987.10	\$51,844,971.00	\$22,417,104.00	-56.8%
Expenditure Total	\$214,944,477.96	\$277,475,279.00	\$242,876,991.00	-12.5%

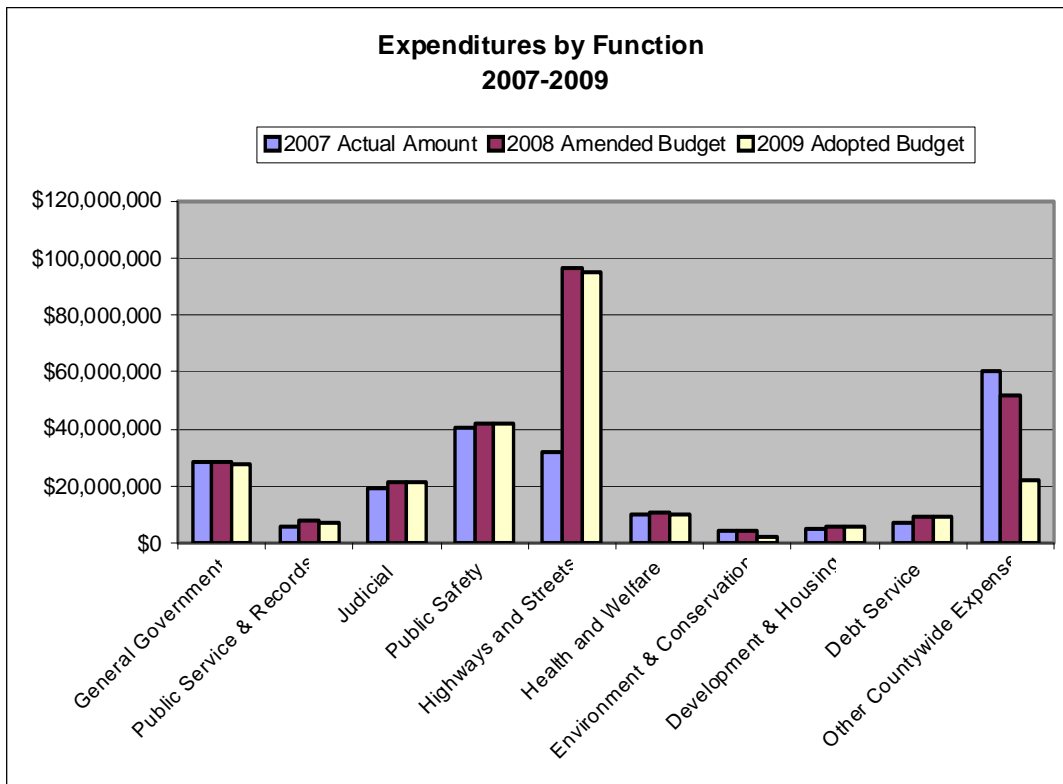


**EXPENDITURE SUMMARY BY FUNCTION AND DEPARTMENT
TOTAL ALL FUNDS**

	2007 Actual Budget	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
County Board	\$15,614,442.42	\$14,211,889.00	\$14,050,710.00	-1.1%
Finance	\$568,228.20	\$851,791.00	\$837,589.00	-1.7%
Information Technologies	\$5,079,021.06	\$6,166,302.00	\$5,249,079.00	-14.9%
Building Management	\$4,357,023.92	\$4,431,802.00	\$4,807,432.00	8.5%
Human Resource Management	\$2,994,257.63	\$2,276,541.00	\$2,286,869.00	0.5%
County Auditor	\$197,347.00	\$209,970.00	\$206,519.00	-1.6%
Total General Government	\$28,810,320.23	\$28,148,295.00	\$27,438,198.00	-2.5%
Treasurer/Collector	\$594,074.38	\$748,222.00	\$763,937.00	2.1%
Supervisor of Assessments	\$1,224,530.07	\$1,361,618.00	\$1,337,282.00	-1.8%
County Clerk	\$2,242,027.00	\$2,558,869.00	\$2,288,548.00	-10.6%
Recorder	\$1,495,304.56	\$2,701,760.00	\$2,703,498.00	0.1%
Regional Office of Education	\$318,004.00	\$327,185.00	\$321,060.00	-1.9%
Total Public Service & Records	\$5,873,940.01	\$7,697,654.00	\$7,414,325.00	-3.7%
Judiciary and Courts	\$2,344,145.51	\$2,207,419.00	\$2,168,402.00	-1.8%
Circuit Clerk	\$6,043,255.06	\$7,828,094.00	\$8,193,269.00	4.7%
State's Attorney	\$8,303,763.93	\$8,327,963.00	\$8,334,479.00	0.1%
Public Defender	\$2,557,202.79	\$2,656,564.00	\$2,609,168.00	-1.8%
Law Library	\$265,915.79	\$258,875.00	\$412,393.00	59.3%
Total Judicial	\$19,514,283.08	\$21,278,915.00	\$21,717,711.00	2.1%
Sheriff	\$28,598,794.40	\$27,987,317.00	\$26,358,515.00	-5.8%
Merit Commission	\$112,923.02	\$107,376.00	\$103,484.00	-3.6%
Kane Comm	\$0.00	\$0.00	\$1,286,140.00	N/A
Court Services	\$10,417,711.03	\$11,472,117.00	\$11,919,818.00	3.9%
Coroner	\$833,861.41	\$833,079.00	\$819,249.00	-1.7%
Animal Control	\$727,675.87	\$1,143,576.00	\$933,547.00	-18.4%
Emergency Management Services	\$158,342.49	\$204,978.00	\$201,538.00	-1.7%
Total Public Safety	\$40,849,308.22	\$41,748,443.00	\$41,622,291.00	-0.3%
Transportation	\$31,819,046.87	\$96,512,200.00	\$94,956,836.00	-1.6%
Total Highways and Streets	\$31,819,046.87	\$96,512,200.00	\$94,956,836.00	-1.6%
Health	\$10,087,887.11	\$10,507,488.00	\$10,021,414.00	-4.6%
Veterans' Commission	\$305,243.76	\$337,070.00	\$342,793.00	1.7%
Total Health and Welfare	\$10,393,130.87	\$10,844,558.00	\$10,364,207.00	-4.4%
Environmental Management	\$4,630,857.82	\$4,173,325.00	\$2,212,923.00	-47.0%
Total Environment & Conservation	\$4,630,857.82	\$4,173,325.00	\$2,212,923.00	-47.0%

EXPENDITURE SUMMARY BY FUNCTION AND DEPARTMENT TOTAL ALL FUNDS

	2007 Actual Budget	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
Development	\$5,372,734.65	\$6,055,413.00	\$5,662,018.00	-6.5%
Total Development & Housing	\$5,372,734.65	\$6,055,413.00	\$5,662,018.00	-6.5%
Debt Service	\$7,119,869.11	\$9,171,505.00	\$9,071,378.00	-1.1%
Total Debt Service	\$7,119,869.11	\$9,171,505.00	\$9,071,378.00	-1.1%
Other- Countywide Expenses	\$57,954,036.90	\$50,609,977.00	\$20,027,358.00	-60.4%
Contingency	\$2,606,950.20	\$1,234,994.00	\$2,389,746.00	93.5%
Total Other Countywide Expense	\$60,560,987.10	\$51,844,971.00	\$22,417,104.00	-56.8%
Expenditure Total	\$214,944,477.96	\$277,475,279.00	\$242,876,991.00	-12.5%



General Fund Revenue

This section includes:

- ***General Fund Revenue Summary by Department (page 80)***

- ***General Fund Revenue by Department and Account (page 81)***
 - General Government (page 81)
 - County Board (page 82)
 - Information Technologies (page 82)
 - Treasurer/Collector (page 82)
 - Supervisor of Assessments (page 82)
 - County Clerk (page 83)
 - Recorder (page 83)
 - Circuit Clerk (page 84)
 - State's Attorney (page 85)
 - Public Defender (page 85)
 - Sheriff (page 86)
 - Kane Comm (page 87)
 - Court Services (page 87)
 - Coroner (page 87)
 - Emergency Management (page 88)
 - Development (page 88)

GENERAL FUND REVENUE SUMMARY BY DEPARTMENT

Department	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
001.000.000 - General Government	\$54,545,118.17	\$58,651,284.00	\$56,785,010.00	-3.2%
001.010.000 - County Board	\$99,925.00	\$77,550.00	\$79,225.00	2.2%
001.060.000 - Information Technologies	\$16,560.00	\$18,960.00	\$18,960.00	0.0%
001.150.000 - Treasurer/Collector	\$79,310.00	\$0.00	\$0.00	0.0%
001.170.000 - Supervisor of Assessments	\$132,443.74	\$127,500.00	\$113,075.00	-11.3%
001.190.000 - County Clerk	\$1,112,762.51	\$1,089,366.00	\$969,355.00	-11.0%
001.210.000 - Recorder	\$4,326,235.09	\$4,580,370.00	\$3,131,000.00	-31.6%
001.250.000 - Circuit Clerk	\$7,320,000.64	\$7,313,000.00	\$7,415,500.00	1.4%
001.300.000 - State's Attorney	\$2,155,415.99	\$1,836,423.00	\$1,819,319.00	-0.9%
001.360.000 - Public Defender	\$211,087.55	\$142,605.00	\$180,000.00	26.2%
001.380.000 - Sheriff	\$3,287,626.38	\$3,263,570.00	\$2,076,300.00	-36.4%
001.425.000 - Kane Comm	\$0.00	\$0.00	\$415,150.00	N/A
001.430.000 - Court Services	\$2,697,310.43	\$3,321,821.00	\$3,223,354.00	-3.0%
001.490.000 - Coroner	\$19,941.00	\$20,000.00	\$22,000.00	10.0%
001.510.000 - Emergency Management	\$70,237.34	\$73,370.00	\$68,000.00	-7.3%
001.690.000 - Development	\$2,551,814.50	\$1,647,503.00	\$1,521,793.00	-7.6%
General Fund Revenue Total	\$78,625,788.34	\$82,163,322.00	\$77,838,041.00	-5.3%

GENERAL FUND REVENUE BY DEPARTMENT AND ACCOUNT

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
General Government (001.000.000)					
30000	Property Taxes	\$24,442,442	\$26,456,898	\$30,437,000	15.0%
	Total Property Taxes	\$24,442,442	\$26,456,898	\$30,437,000	15.0%
30100	Sales Tax	\$15,185,000	\$16,100,000	\$14,400,000	-10.6%
30110	Income Tax	\$5,089,268	\$5,650,000	\$4,800,000	-15.0%
30120	Local Use Tax	\$722,643	\$800,000	\$680,000	-15.0%
30130	Inheritance Tax	\$316,507	\$480,000	\$350,000	-27.1%
30160	Personal Property Replace Tax	\$1,782,031	\$1,400,000	\$1,750,000	25.0%
	Total Other Taxes	\$23,095,450	\$24,430,000	\$21,980,000	-10.0%
33900	Miscellaneous Grants	\$76,923	\$0	\$0	0.0%
	Total Grants	\$76,923	\$0	\$0	0.0%
34000	Off Track Wagering Fees	\$131,019	\$130,000	\$140,000	7.7%
34780	COBRA Administration Fees	\$2,140	\$0	\$2,000	N/A
34890	Indemnity Fees	\$87,020	\$0	\$0	0.0%
	Total Charges for Services	\$220,179	\$130,000	\$142,000	9.2%
30010	Back Taxes- Interest and Penalty	\$1,627,933	\$1,300,000	\$1,100,000	-15.4%
	Total Fines	\$1,627,933	\$1,300,000	\$1,100,000	-15.4%
37000	Forest Preserve Reimbursement	\$151,318	\$50,000	\$50,000	0.0%
37900	Miscellaneous Reimbursement	\$12,230	\$11,045	\$0	-100.0%
	Total Reimbursements	\$163,548	\$61,045	\$50,000	-18.1%
38000	Investment Income	\$1,729,999	\$1,600,000	\$1,215,000	-24.1%
38010	Investment Income- Govt Security	\$102,825	\$265,000	\$0	-100.0%
	Total Interest Revenue	\$1,832,824	\$1,865,000	\$1,215,000	-34.9%
38500	Rental Income	\$100,487	\$66,356	\$0	-100.0%
38570	Refunds	\$1,029	\$0	\$0	0.0%
38900	Miscellaneous Other	\$454	\$0	\$0	0.0%
39000	Transfer From Other Funds	\$2,983,849	\$1,757,091	\$1,210,063	-31.1%
39900	Cash On Hand	\$0	\$2,584,894	\$650,947	-74.8%
	Total Other	\$3,085,819	\$4,408,341	\$1,861,010	-57.8%
Total General Government		\$54,545,118	\$58,651,284	\$56,785,010	-3.2%

GENERAL FUND REVENUE BY DEPARTMENT AND ACCOUNT

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
<u>County Board (001.010.000)</u>					
31000	Liquor Licenses	\$99,475	\$77,550	\$76,625	-1.2%
31390	Gathering Permits	\$450	\$0	\$2,600	N/A
	Total Licenses and Permits	\$99,925	\$77,550	\$79,225	2.2%
Total County Board		\$99,925	\$77,550	\$79,225	2.2%
<u>Information Technologies (001.060.000)</u>					
34020	Computer Services Fees	\$16,560	\$18,960	\$18,960	0.0%
	Total Charges for Services	\$16,560	\$18,960	\$18,960	0.0%
Total Information Technologies		\$16,560	\$18,960	\$18,960	0.0%
<u>Treasurer/Collector (001.150.000)</u>					
34850	Treasurer/Collector Fees	\$79,310	\$0	\$0	0.0%
	Total Charges for Services	\$79,310	\$0	\$0	0.0%
Total Treasurer/Collector		\$79,310	\$0	\$0	0.0%
<u>Supervisor of Assessments (001.170.000)</u>					
34050	Mapping Royalties Fees	\$24,392	\$36,000	\$20,000	-44.4%
34060	Assessor Fees	\$47,697	\$39,000	\$39,000	0.0%
	Total Charges for Services	\$72,090	\$75,000	\$59,000	-21.3%
37020	Sup of Assr Salary Reimbursement	\$60,354	\$52,500	\$54,075	3.0%
	Total Reimbursements	\$60,354	\$52,500	\$54,075	3.0%
Total Supervisor of Assessments		\$132,444	\$127,500	\$113,075	-11.3%

GENERAL FUND REVENUE BY DEPARTMENT AND ACCOUNT

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
<u>County Clerk (001.190.000)</u>					
31010	Marriage Licenses	\$60,588	\$45,708	\$57,500	25.8%
	Total Licenses and Permits	\$60,588	\$45,708	\$57,500	25.8%
32270	HAVA Grant	\$38,320	\$0	\$0	0.0%
	Total Grants	\$38,320	\$0	\$0	0.0%
34070	Notary Fees	\$169,834	\$211,230	\$18,000	-91.5%
34080	Business Fees	\$1,145	\$0	\$4,500	N/A
34090	Passport Fees	\$34,100	\$0	\$85,000	N/A
34100	Certified Copy Fees	\$429,135	\$384,129	\$390,000	1.5%
34110	Tax Redemption Fees	\$246,509	\$271,160	\$200,000	-26.2%
34120	Voter Registration Fees	\$31,684	\$59,186	\$67,500	14.0%
34130	Tax Extension Fees	\$60,841	\$72,460	\$52,000	-28.2%
35900	Miscellaneous Fees	\$40,607	\$45,493	\$28,000	-38.5%
	Total Charges for Services	\$1,013,855	\$1,043,658	\$845,000	-19.0%
37900	Miscellaneous Reimbursement	\$0	\$0	\$66,855	N/A
	Total Reimbursements	\$0	\$0	\$66,855	N/A
Total County Clerk		\$1,112,763	\$1,089,366	\$969,355	-11.0%
<u>Recorder (001.210.000)</u>					
34140	Financing Statement Fees	\$9,895	\$10,140	\$10,000	-1.4%
34150	Recording Fees	\$1,952,862	\$2,152,428	\$1,678,000	-22.0%
34160	Certified Record Copy Fees	\$147,063	\$149,786	\$137,000	-8.5%
34170	Revenue Tax Stamp Fees	\$2,098,385	\$2,142,556	\$1,208,000	-43.6%
34190	Surcharge Fees	\$117,202	\$125,460	\$98,000	-21.9%
	Total Charges for Services	\$4,325,408	\$4,580,370	\$3,131,000	-31.6%
38000	Investment Income	\$828	\$0	\$0	0.0%
	Total Interest Revenue	\$828	\$0	\$0	0.0%
Total Recorder		\$4,326,235	\$4,580,370	\$3,131,000	-31.6%

GENERAL FUND REVENUE BY DEPARTMENT AND ACCOUNT

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
<u>Circuit Clerk (001.250.000)</u>					
34200	General Circuit Division Fees	\$6,077,505	\$6,300,000	\$6,300,000	0.0%
34210	10% Bond Fees	\$873,640	\$650,000	\$750,000	15.4%
34220	Mailing Fees	\$8,540	\$8,000	\$5,500	-31.3%
34230	County Court System Fees	\$212,820	\$205,000	\$225,000	9.8%
35900	Miscellaneous Fees	\$0	\$5,000	\$5,000	0.0%
	Total Charges for Services	\$7,172,504	\$7,168,000	\$7,285,500	1.6%
36050	DUI Fines	\$47,999	\$45,000	\$30,000	-33.3%
	Total Fines	\$47,999	\$45,000	\$30,000	-33.3%
38030	Investment Income- Other Depts	\$99,497	\$100,000	\$100,000	0.0%
	Total Interest Revenue	\$99,497	\$100,000	\$100,000	0.0%
Total Circuit Clerk		\$7,320,001	\$7,313,000	\$7,415,500	1.4%

GENERAL FUND REVENUE BY DEPARTMENT AND ACCOUNT

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
<u>State's Attorney (001.300.000)</u>					
32000	Attorney General CAC Grant	\$19,100	\$18,700	\$0	-100.0%
32010	DCFS- Child Advocacy Cntr Grant	\$40,729	\$72,582	\$0	-100.0%
32200	DCEO Grant	\$20,000	\$0	\$0	0.0%
	Total Grants	\$79,829	\$91,282	\$0	-100.0%
34250	State's Atty Prosecution Fees	\$383,270	\$313,205	\$298,985	-4.5%
35010	Default Fees	\$0	\$0	\$5,000	N/A
35900	Miscellaneous Fees	\$4,323	\$10,000	\$5,000	-50.0%
	Total Charges for Services	\$387,593	\$323,205	\$308,985	-4.4%
36000	State's Attorney Fines	\$362,422	\$293,115	\$288,950	-1.4%
36010	Bond Forfeiture Fines	\$875,205	\$673,295	\$717,605	6.6%
36030	Collection Fines	\$45	\$0	\$0	0.0%
36040	Second Chance Fines	\$259,179	\$228,665	\$300,538	31.4%
	Total Fines	\$1,496,851	\$1,195,075	\$1,307,093	9.4%
37030	States Atty Salary Reimbursement	\$129,820	\$149,511	\$149,641	0.1%
37040	CAC Invest Salary Reimbursement	\$61,323	\$35,000	\$0	-100.0%
37300	SAO Restitution Reimbursement	\$0	\$42,350	\$53,100	25.4%
	Total Reimbursements	\$191,143	\$226,861	\$202,741	-10.6%
38560	State's Attorney Refunds	\$0	\$0	\$500	N/A
	Total Other	\$0	\$0	\$500	N/A
Total State's Attorney		\$2,155,416	\$1,836,423	\$1,819,319	-0.9%
<u>Public Defender (001.360.000)</u>					
34790	Public Defender Fees	\$88,430	\$45,000	\$80,000	77.8%
	Total Charges for Services	\$88,430	\$45,000	\$80,000	77.8%
37050	Public Def Salary Reimbursement	\$122,658	\$97,605	\$100,000	2.5%
	Total Reimbursements	\$122,658	\$97,605	\$100,000	2.5%
Total Public Defender		\$211,088	\$142,605	\$180,000	26.2%

GENERAL FUND REVENUE BY DEPARTMENT AND ACCOUNT

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
<u>Sheriff (001.380.000)</u>					
32080	Justice Management Grant	\$1,727	\$985,501	\$0	-100.0%
32200	DCEO Grant	\$0	\$50,000	\$0	-100.0%
32220	State Alien Assistance Grant	\$748,768	\$0	\$0	0.0%
32250	IL Crim Justice Authority Grant	\$0	\$28,681	\$0	-100.0%
32770	DOJ COPS Grant	\$0	\$164,538	\$0	-100.0%
33900	Miscellaneous Grants	\$90,490	\$0	\$0	0.0%
	Total Grants	\$840,985	\$1,228,720	\$0	-100.0%
34360	Net Civil Processing Fees	\$367,361	\$285,000	\$368,000	29.1%
34370	Chancery Foreclosure Fees	\$600,610	\$415,000	\$755,000	81.9%
34380	Body Writ Fees	\$41,707	\$34,000	\$35,000	2.9%
34390	Accident Copy Fees	\$8,259	\$8,500	\$8,500	0.0%
34400	Weekend Prisoner Fees	\$43,273	\$37,000	\$30,000	-18.9%
34410	Burglar Alarm Fees	\$1,620	\$2,000	\$2,000	0.0%
34420	Radio Communication Fees	\$141,032	\$140,000	\$0	-100.0%
34430	Inmate Telephone Fees- AJF	\$233,282	\$240,000	\$230,000	-4.2%
34440	Fingerprinting Fees	\$2,000	\$2,000	\$2,000	0.0%
34350	Detail Fees	\$151,993	\$0	\$112,000	N/A
34450	Bond Fees	\$208,476	\$200,000	\$200,000	0.0%
34840	Veh Maint-Court Supervision Fees	\$0	\$7,200	\$7,200	0.0%
35900	Miscellaneous Fees	\$1,227	\$1,950	\$8,000	310.3%
	Total Charges for Services	\$1,800,840	\$1,372,650	\$1,757,700	28.1%
36060	Traffic Violation Fines	\$223,522	\$300,000	\$225,000	-25.0%
36070	Execution Fines	\$1,797	\$1,400	\$1,800	28.6%
36080	Eviction Fines	\$65,897	\$76,000	\$70,000	-7.9%
	Total Fines	\$291,216	\$377,400	\$296,800	-21.4%
37060	Prisoner Transfer Reimbursement	\$9,638	\$10,000	\$9,500	-5.0%
37070	Cell 911 Surcharge Reimbursement	\$284,764	\$260,000	\$0	-100.0%
37240	Sheriff Training Reimbursement	\$28,970	\$0	\$0	0.0%
37900	Miscellaneous Reimbursement	\$19,208	\$5,000	\$0	-100.0%
	Total Reimbursements	\$342,581	\$275,000	\$9,500	-96.5%
38000	Investment Income	\$9,060	\$9,800	\$9,800	0.0%
	Total Interest Revenue	\$9,060	\$9,800	\$9,800	0.0%
38530	Auction Sales	\$2,945	\$0	\$2,500	N/A
	Total Other	\$2,945	\$0	\$2,500	N/A
Total Sheriff		\$3,287,626	\$3,263,570	\$2,076,300	-36.4%

GENERAL FUND REVENUE BY DEPARTMENT AND ACCOUNT

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
<u>Kane Comm (001.425.000)</u>					
34420	Radio Communication Fees	\$0	\$0	\$140,000	N/A
	Total Charges for Services	\$0	\$0	\$140,000	N/A
37070	Cell 911 Surcharge Reimbursement	\$0	\$0	\$275,000	N/A
37470	VoIP Surcharge Reimbursement	\$0	\$0	\$150	N/A
	Total Reimbursements	\$0	\$0	\$275,150	N/A
Total Kane Comm		\$0	\$0	\$415,150	N/A
<u>Court Services (001.430.000)</u>					
32090	Juvenile Accountability Grant	\$31,391	\$22,930	\$8,000	-65.1%
32100	Treatment Alt Court Grant	\$94,813	\$147,443	\$111,793	-24.2%
32260	Court Svcs Miscellaneous Grants	\$0	\$6,550	\$0	-100.0%
	Total Grants	\$126,204	\$176,923	\$119,793	-32.3%
34480	KIDS Program Fees	\$49,986	\$61,960	\$50,496	-18.5%
34490	Electronic Monitoring Fees	\$81,308	\$85,602	\$90,000	5.1%
34500	JCS Custody Parental Sup Fees	\$32,987	\$15,000	\$32,000	113.3%
34510	Inmate Phone Fees- JJC	\$22,634	\$2,750	\$6,082	121.2%
34520	Mental Health Court Fees	\$31,044	\$30,000	\$35,000	16.7%
34880	Interstate Compact Fees	\$1,770	\$0	\$0	0.0%
	Total Charges for Services	\$219,729	\$195,312	\$213,578	9.4%
37080	Probation Salary Reimbursement	\$1,823,561	\$2,379,586	\$2,355,151	-1.0%
37090	Youth Home Reimbursement	\$445,818	\$535,000	\$478,554	-10.6%
37100	Medicaid Reimbursement	\$65,007	\$25,000	\$40,000	60.0%
37110	Juv Placement Supp Reimbursement	\$16,991	\$10,000	\$10,000	0.0%
37900	Miscellaneous Reimbursement	\$0	\$0	\$6,278	N/A
	Total Reimbursements	\$2,351,377	\$2,949,586	\$2,889,983	-2.0%
Total Court Services		\$2,697,310	\$3,321,821	\$3,223,354	-3.0%
<u>Coroner (001.490.000)</u>					
34560	County Coroner Fees	\$19,191	\$20,000	\$20,000	0.0%
34570	Body Bag Fees	\$750	\$0	\$2,000	N/A
	Total Charges for Services	\$19,941	\$20,000	\$22,000	10.0%
Total Coroner		\$19,941	\$20,000	\$22,000	10.0%

GENERAL FUND REVENUE BY DEPARTMENT AND ACCOUNT

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
<u>Emergency Management (001.510.000)</u>					
37130	Emergency Mgmt Reimbursement	\$70,237	\$73,370	\$68,000	-7.3%
	Total Reimbursements	\$70,237	\$73,370	\$68,000	-7.3%
Total Emergency Management		\$70,237	\$73,370	\$68,000	-7.3%
<u>Development (001.690.000)</u>					
31300	Building and Inspection Permits	\$784,332	\$850,500	\$750,000	-11.8%
31310	Residential Grading Plan Permits	\$30,950	\$59,000	\$40,000	-32.2%
31320	Stormwater Permits	\$12,350	\$30,000	\$5,000	-83.3%
31380	Publication Permits	\$407	\$0	\$0	0.0%
	Total Licenses and Permits	\$828,039	\$939,500	\$795,000	-15.4%
32370	HUD Grant	\$5,997	\$109,853	\$109,853	0.0%
32680	IDPH Get Lead Out Grant	\$0	\$0	\$61,190	N/A
	Total Grants	\$930,197	\$109,853	\$171,043	55.7%
34710	Cable Franchise Fees	\$429,941	\$302,500	\$320,000	5.8%
34720	Zoning Fees	\$168,277	\$50,900	\$55,000	8.1%
34730	Subdivision Approval Fees	\$39,630	\$114,750	\$105,000	-8.5%
34740	Development/Planning Srv Fees	\$3,636	\$5,000	\$5,000	0.0%
34750	Adjudication Hearing Fees	\$0	\$5,000	\$7,500	50.0%
34760	Water Resource Cost Share Fees	\$134,295	\$60,000	\$40,000	-33.3%
34900	Mill Creek Administration Fees	\$0	\$24,000	\$0	-100.0%
	Total Charges for Services	\$775,779	\$562,150	\$532,500	-5.3%
36090	Adjudication Fines	\$3,400	\$8,000	\$10,000	25.0%
	Total Fines	\$3,400	\$8,000	\$10,000	25.0%
38520	General Donations	\$14,400	\$28,000	\$13,250	-52.7%
	Total Other	\$14,400	\$28,000	\$13,250	-52.7%
Total Development		\$2,551,815	\$1,647,503	\$1,521,793	-7.6%

General Fund General Government

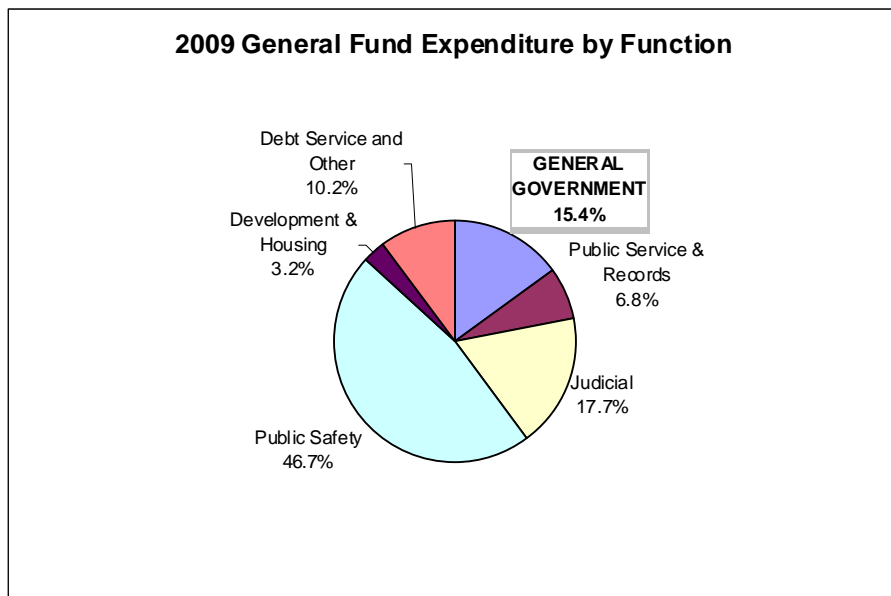
This section includes:

- ***General Fund Summary by Department and Sub-Department- General Government (page 90)***

- ***Sub-Department Overview and Budget***
 - County Board (page 91)
 - Adult Justice Facility Transition (page 95)
 - Finance (page 97)
 - Information Technologies (page 101)
 - Building Management (page 105)
 - Building Management- Judicial Center (page 108)
 - Building Management- Juvenile Justice Center (page 111)
 - Building Management- North Campus (page 114)
 - Building Management- Aurora Health (page 117)
 - Building Management- Old Courthouse (page 120)
 - Building Management- Sheriff Facility (page 123)
 - Human Resource Management (page 126)
 - County Auditor (page 129)

GENERAL FUND EXPENDITURE SUMMARY BY DEPARTMENT AND SUB-DEPARTMENT GENERAL GOVERNMENT

Department (Fund: Sub-Department)	2007 Actual Budget	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
001.010.010 - General Fund: County Board/Liquor	\$1,286,553.52	\$1,673,609.00	\$1,600,964.00	-4.3%
001.010.011 - General Fund: Adult Jus Facility Transition	\$177,525.31	\$1,338,280.00	\$0.00	-100.0%
Department Total: County Board	\$1,464,078.83	\$3,011,889.00	\$1,600,964.00	-46.8%
001.040.040 - General Fund: Finance	\$568,228.20	\$851,791.00	\$837,589.00	-1.7%
Department Total: Finance	\$568,228.20	\$851,791.00	\$837,589.00	-1.7%
001.060.060 - General Fund: Information Technologies	\$3,941,456.38	\$4,655,278.00	\$4,048,193.00	-13.0%
Department Total: Information Technologies	\$3,941,456.38	\$4,655,278.00	\$4,048,193.00	-13.0%
001.080.080 - General Fund: Bldg Mgmt- Govt Center	\$2,417,160.36	\$1,705,805.00	\$2,128,164.00	24.8%
001.080.081 - General Fund: Bldg Mgmt- Judicial Center	\$926,321.37	\$950,706.00	\$1,286,053.00	35.3%
001.080.082 - General Fund: Bldg Mgmt- Juv Justice Cntr	\$241,737.86	\$245,760.00	\$241,621.00	-1.7%
001.080.083 - General Fund: Bldg Mgmt- North Campus	\$619,022.77	\$626,824.00	\$226,535.00	-63.9%
001.080.084 - General Fund: Bldg Mgmt- Aurora Health	\$118,508.86	\$129,304.00	\$132,314.00	2.3%
001.080.085 - General Fund: Bldg Mgmt- Old Courthouse	\$29,776.73	\$573,403.00	\$595,745.00	3.9%
001.080.086 - General Fund: Bldg Mgmt- Sheriff Facility	\$4,495.97	\$200,000.00	\$197,000.00	-1.5%
Department Total: Building Management	\$4,357,023.92	\$4,431,802.00	\$4,807,432.00	8.5%
001.120.120 - General Fund: Human Resource Mgmt	\$433,160.37	\$469,838.00	\$461,750.00	-1.7%
Department Total: Human Resource Management	\$433,160.37	\$469,838.00	\$461,750.00	-1.7%
001.140.140 - General Fund: County Auditor	\$197,347.00	\$209,970.00	\$206,519.00	-1.6%
Department Total: County Auditor	\$197,347.00	\$209,970.00	\$206,519.00	-1.6%
Expenditure Total- General Government	\$10,961,294.70	\$13,630,568.00	\$11,962,447.00	-12.2%



COUNTY BOARD
001.010.010

Kane County is governed by a 26-member Board of Commissioners. 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.

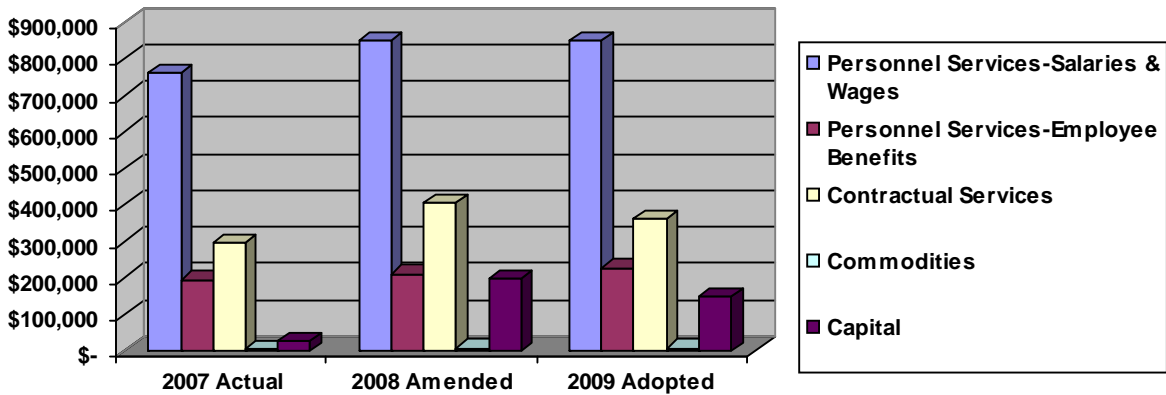
2008 PROJECT RECAP	CONTINUING	COMPLETED
Completed construction on the new Kane County Adult Justice Center and it opened in August 2008		✓
The Human Resource component of the New World Finance Systems went live in the spring of 2008		✓
Moved forward with the Facility Master Plan, an important element of the Kane County Strategic Plan	✓	
Continued pre-construction work for the Stearns Road Bridge Corridor, including right of way acquisitions and necessary intergovernmental agreements	✓	
Initiated a redesign phase of the County's website	✓	
Established the Kane Comm Board that will be responsible for the governance and overall administration of the Kane County Public Safety Answering Point (PSAP)		✓
Undertook a Help for Homeowners Program with funds from the Riverboat Grant Program, that is aimed at educating residents on the many services available to homeowners, especially those facing difficult times		✓

KEY PERFORMANCE MEASURES	2007	2008
Number of districts	26	26
Current property tax rate	.332164	N/A
Re-zoning requests approved	21	21
Liquor licenses issued	51	53
Gathering permits issued	15	24
Fireworks permits issued	9	6

COUNTY BOARD
001.010.010

2009 GOALS & OBJECTIVES

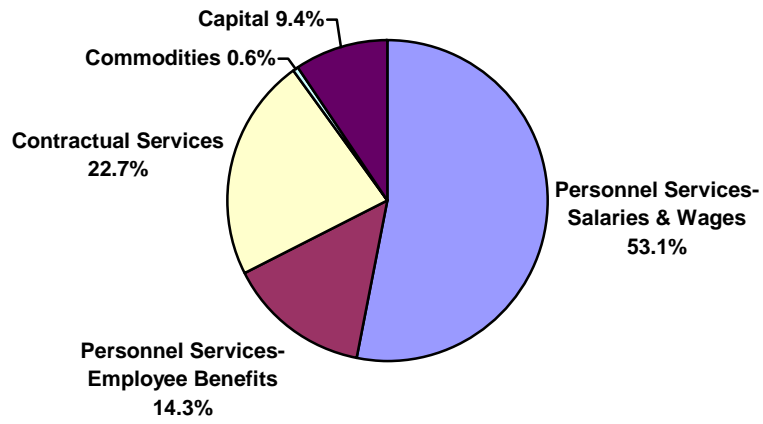
- Begin work on construction of the Stearns Road Bridge and continue with the county's Transportation Improvement Program FY2008-2012
- Pursue feasibility study of Longmeadow Parkway bridge corridor
- Kick off phase II Implementation of the Kane County Strategic Plan and continue with the Facility Master Plan
- Revamp the county's website
- Consider end uses for the Settlers Hill Landfill and former Fabyan Parkway Public Safety Complex site
- Complete the migration of the E-911 Department from the Fabyan Parkway Public Safety Complex site to the Government Center campus
- Study the feasibility of a Bus Rapid Transit (BRT) system for Randall Road



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	6	6	6
Part Time	26	26	26
Seasonal	0	0	0
Total Position Summary:	32	32	32

COUNTY BOARD
001.010.010

FY 2009 ADOPTED



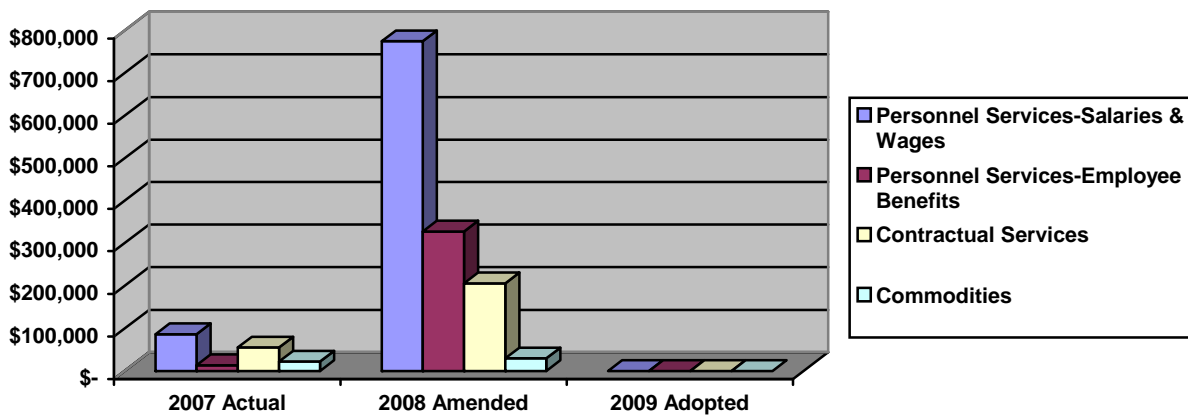
COUNTY BOARD
001.010.010

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$710,258	\$781,411	\$850,280	8.8%
40100	Part-Time Salaries	\$0	\$12,000	\$0	-100.0%
40200	Overtime Salaries	\$1,157	\$0	\$0	0.0%
40300	Employee Per Diem	\$49,830	\$55,000	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$761,245	\$848,411	\$850,280	0.2%
45000	Healthcare Contribution	\$187,935	\$203,307	\$219,760	8.1%
45010	Dental Contribution	\$7,873	\$8,451	\$8,924	5.6%
	Total Personnel Services- Employee Benefits	\$195,808	\$211,758	\$228,684	8.0%
50020	Special Studies	\$1,590	\$10,000	\$5,000	-50.0%
50150	Contractual/Consulting Services	\$235,583	\$316,440	\$295,000	-6.8%
52130	Repairs and Maint- Computers	\$834	\$800	\$800	0.0%
52140	Repairs and Maint- Copiers	\$6,345	\$5,000	\$5,000	0.0%
52240	Repairs and Maint- Office Equip	\$220	\$700	\$700	0.0%
53060	General Printing	\$1,111	\$1,000	\$1,000	0.0%
53100	Conferences and Meetings	\$13,842	\$26,500	\$16,500	-37.7%
53110	Employee Training	\$0	\$800	\$800	0.0%
53120	Employee Mileage Expense	\$15,262	\$15,000	\$15,000	0.0%
53130	General Association Dues	\$17,486	\$23,000	\$18,000	-21.7%
55000	Miscellaneous Contractual Exp	\$3,184	\$5,000	\$5,000	0.0%
	Total Contractual Services	\$295,456	\$404,240	\$362,800	-10.3%
60000	Office Supplies	\$2,869	\$3,000	\$3,000	0.0%
60010	Operating Supplies	\$2,409	\$3,000	\$3,000	0.0%
60020	Computer Related Supplies	\$0	\$800	\$800	0.0%
60050	Books and Subscriptions	\$985	\$900	\$900	0.0%
60200	Liquor Commission Supplies	\$0	\$1,500	\$1,500	0.0%
64000	Telephone	\$540	\$0	\$0	0.0%
	Total Commodities	\$6,803	\$9,200	\$9,200	0.0%
70000	Computers	\$4,366	\$0	\$0	0.0%
70070	Automotive Equipment	\$22,421	\$0	\$0	0.0%
70080	Office Furniture	\$455	\$0	\$0	0.0%
75000	Miscellaneous Capital	\$0	\$200,000	\$150,000	-25.0%
	Total Capital	\$27,241	\$200,000	\$150,000	-25.0%
Total		\$1,286,554	\$1,673,609	\$1,600,964	-4.3%

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 new facility with a fully trained staff that understands and accepts the facility operations and fully implements the inmate management philosophy.

As of the 2009 budget, this fund is closed. Many of the expenses associated with this fund have been rolled into the Adult Corrections budget.



ADULT JUSTICE FACILITY TRANSITION
001.010.011

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$168	\$98,217	\$0	-100.0%
40010	Merit Employee Salaries	\$83,073	\$676,620	\$0	-100.0%
40200	Overtime Salaries	\$1,235	\$0	\$0	0.0%
40320	Merit Employee Longevity	\$2,142	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$86,619	\$774,837	\$0	-100.0%
45000	Healthcare Contribution	\$13,114	\$311,303	\$0	-100.0%
45010	Dental Contribution	\$512	\$16,478	\$0	-100.0%
	Total Personnel Services- Employee Benefits	\$13,626	\$327,781	\$0	-100.0%
50150	Contractual/Consulting Services	\$55,136	\$205,662	\$0	-100.0%
	Total Contractual Services	\$55,136	\$205,662	\$0	-100.0%
60000	Office Supplies	\$3,428	\$0	\$0	0.0%
60010	Operating Supplies	\$18,717	\$0	\$0	0.0%
60210	Uniform Supplies	\$0	\$30,000	\$0	-100.0%
	Total Commodities	\$22,145	\$30,000	\$0	-100.0%
Total		\$177,525	\$1,338,280	\$0	-100.0%

FINANCE

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.

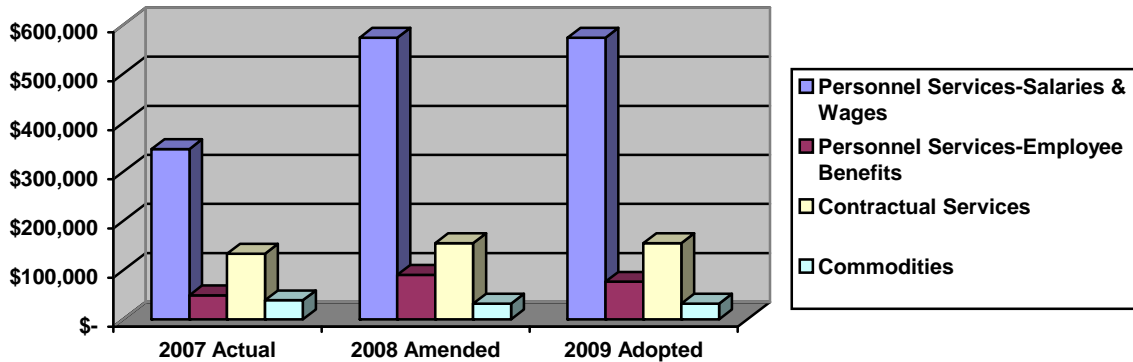
2008 PROJECT RECAP	CONTINUING	COMPLETED
Obtained the Certificate of Achievement in Financial Reporting for the 2007 CAFR		✓
Revised the Kane County Bid/Proposal solicitation documents		✓
Developed county wide procedures regarding small dollar threshold purchases		✓
Restructured the budget document	✓	
Assisted the HRM Department with implementation of payroll and other HR related modules, including the development of best practices	✓	
Began implementation of centralized purchasing function	✓	
Continued the County's long-term financial plan	✓	
Continued the revenue study and recommended areas where revenue can be increased	✓	
Continued to assist outside legal counsel with all financial aspects and implications of union negotiations	✓	
Implemented the Miscellaneous Billing, Project Accounting, E-Suites Modules	✓	
Implemented the ACH Payment Program for vendors		✓

KEY PERFORMANCE MEASURES	2007	2008
Number of purchase orders processed	4,041	1,141
Number of bids processed	49	65
Sale of surplus property	N/A	\$ 6,907
Savings obtained in the procurement process	N/A	\$ 352,859
Number of bids received	28	50
Number of requests for quotations	N/A	203
NWS training seminars held	17	7
NWS upgrades implemented	2	3
Number of vendors utilizing the ACH Payment Program	N/A	325
Number of accounts payable vendors	2,500	5,500
Number of Finance help desk requests processed	N/A	1,050

FINANCE 001.040.040

2009 GOALS AND OBJECTIVES

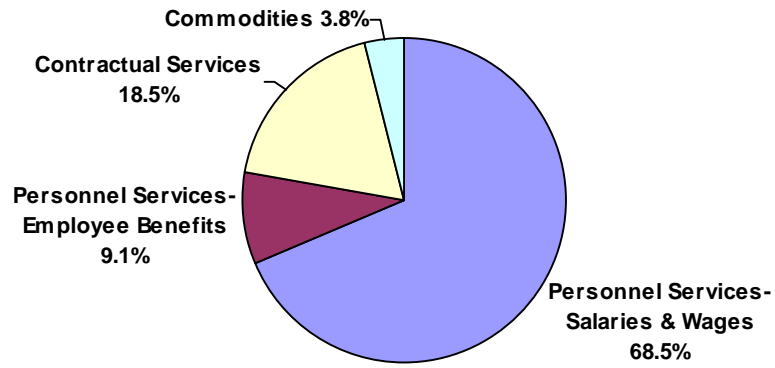
- Obtain the Certificate of Achievement in Financial Reporting for the 2008 CAFR
- Assist HR with the implementation of payroll and HR related modules including the development of best practices
- Continue the County's long-term financial plan
- Continue revenue study and recommended areas where revenue can be increased
- Continue to assist outside legal counsel with all financial aspects and implications of union negotiations
- Continue implementation of additional modules as they are developed
- Continue budget process improvement
- Implement the New World Fixed Asset Module
- Continue offering Miscellaneous Billing and Project Accounting modules
- Begin implementation of E-Bid and E-Supplier Modules
- Work with the IT Dept on Document Scanning Project
- Offer continuing New World training on FM and reporting modules
- Assist KCDEE with New World Implementation



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	8	6	6
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	8	6	6

FINANCE
001.040.040

FY 2009 ADOPTED



FINANCE

001.040.040

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$346,552	\$573,835	\$573,835	0.0%
	Total Personnel Services- Salaries & Wages	\$346,552	\$573,835	\$573,835	0.0%
45000	Healthcare Contribution	\$47,257	\$87,470	\$73,398	-16.1%
45010	Dental Contribution	\$1,819	\$3,260	\$3,130	-4.0%
	Total Personnel Services- Employee Benefits	\$49,075	\$90,730	\$76,528	-15.7%
50000	Project Administration Services	\$5,210	\$500	\$500	0.0%
50130	Certified Audit Contract	\$91,340	\$115,000	\$115,000	0.0%
50150	Contractual/Consulting Services	\$21,045	\$10,000	\$10,000	0.0%
52130	Repairs and Maint- Computers	\$2,661	\$5,000	\$5,000	0.0%
52140	Repairs and Maint- Copiers	\$3,047	\$3,500	\$3,500	0.0%
53050	Employment Advertising	\$360	\$0	\$0	0.0%
53060	General Printing	\$3,064	\$3,500	\$3,500	0.0%
53070	Legal Printing	\$3,260	\$4,240	\$4,240	0.0%
53100	Conferences and Meetings	\$1,668	\$8,284	\$8,284	0.0%
53110	Employee Training	\$439	\$2,500	\$2,500	0.0%
53120	Employee Mileage Expense	\$0	\$689	\$689	0.0%
53130	General Association Dues	\$1,675	\$2,000	\$2,000	0.0%
	Total Contractual Services	\$133,768	\$155,213	\$155,213	0.0%
60000	Office Supplies	\$6,119	\$3,463	\$3,463	0.0%
60020	Computer Related Supplies	\$8,140	\$8,400	\$8,400	0.0%
60050	Books and Subscriptions	\$127	\$2,000	\$2,000	0.0%
60060	Computer Software- Non Capital	\$13,050	\$3,000	\$3,000	0.0%
60070	Computer Hardware- Non Capital	\$1,848	\$3,000	\$3,000	0.0%
60120	Court Reporting Supplies	\$718	\$3,150	\$3,150	0.0%
60130	Storeroom Supplies	\$8,831	\$9,000	\$9,000	0.0%
	Total Commodities	\$38,832	\$32,013	\$32,013	0.0%
Total		\$568,228	\$851,791	\$837,589	-1.7%

INFORMATION TECHNOLOGIES

001.060.060

The Information Technologies Department establishes and maintains technology standards and provides County wide technology planning. The Information Technologies Department provides short-term and long-term goals that reflect the needs of the County. The Information Technologies 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, copy shop, cellular services, multi-media services, and computer training. The Information Technologies Department provides assistance to County departments and offices to assure the value of their technology investments. The Information Technologies 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.

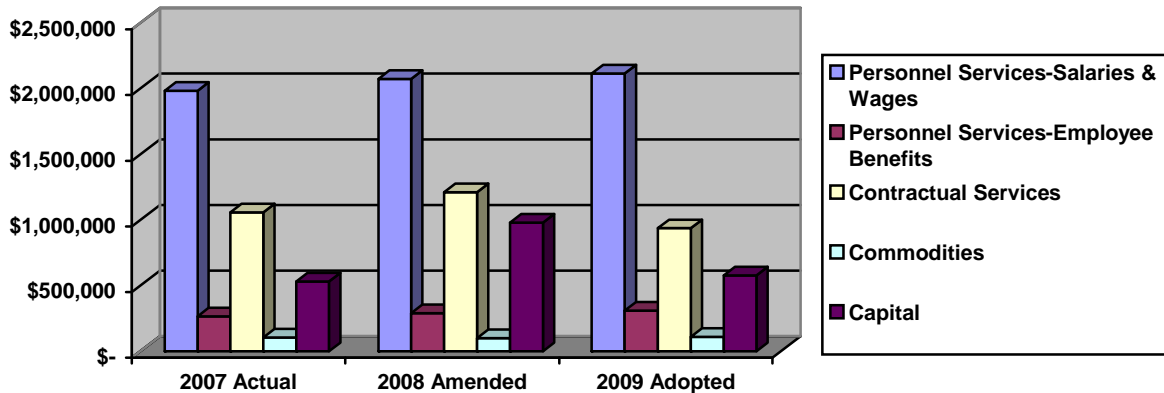
2008 PROJECT RECAP	CONTINUING	COMPLETED
Maintained lifecycle management initiatives for County wide PC and server replacement program	✓	
Maintained lifecycle management initiatives for voice and data infrastructure including upgrade of the Cisco Call Manager	✓	
Maintained license management initiatives to provide County wide licensing for our desktop and server systems	✓	
Maintained storage area network and virtual machine technology for server and desktop solutions	✓	
Maintained program for County wide security assessments and policies	✓	
Maintained County wide help desk system	✓	
Maintained centralized mobile telephone services and support	✓	
Maintained virtual infrastructure for server systems and desktops	✓	
Maintained replicated storage area network environment	✓	
Maintained County finance system hardware, application, and database	✓	
Implemented new County payroll module		✓
Maintained Sheriff's radio systems for base stations, mobile, and portable equipment	✓	
Maintained uninterruptible power supply replacement program to address lifecycle management of the County's network infrastructure emergency power requirements	✓	
Maintained County Web Site and Content Management system	✓	
Maintained Government Center video security system	✓	
Maintained disaster recovery plan for County's critical systems	✓	
Implemented Sheriff's Records Management and Corrections Management System		✓
Implemented voice and data infrastructure for new adult corrections facility and Sheriffs Department		✓

INFORMATION TECHNOLOGIES 001.060.060

KEY PERFORMANCE MEASURES	2007	2008
Number of Work Orders Completed	11,522	13,898
Number of PCs Replaced	23	387

2009 GOALS AND OBJECTIVES

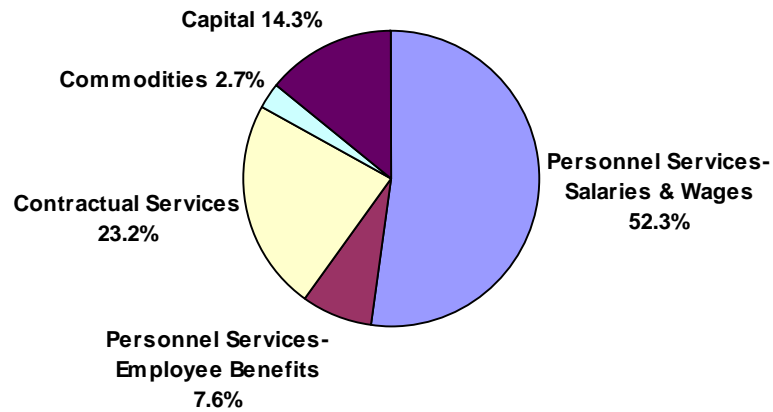
- Maintain program for County wide security assessments and implement security policies
- Maintain lifecycle license management program to provide County wide licensing for our desktop and server systems
- Maintain lifecycle management initiatives via PC Replacement, Server Replacement Programs and voice 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 Sheriff's Computer Aided Dispatch and Mobile Data Computer System
- Implement new service programs for Copy Shop and Imaging Services
- Create and Implement Business Process Management Team



**INFORMATION TECHNOLOGIES
001.060.060**

POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	33	37	37
Part Time	1	0	0
Seasonal	0	0	0
Total Position Summary:	34	37	37

FY 2009 ADOPTED



INFORMATION TECHNOLOGIES
001.060.060




Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$1,920,739	\$1,994,520	\$2,115,255	6.1%
40100	Part-Time Salaries	\$61,837	\$78,511	\$0	-100.0%
40200	Overtime Salaries	\$545	\$160	\$160	0.0%
	Total Personnel Services- Salaries & Wages	\$1,983,121	\$2,073,191	\$2,115,415	2.0%
45000	Healthcare Contribution	\$254,998	\$278,960	\$296,763	6.4%
45010	Dental Contribution	\$10,317	\$11,254	\$12,480	10.9%
	Total Personnel Services- Employee Benefits	\$265,315	\$290,214	\$309,243	6.6%
50150	Contractual/Consulting Services	\$112,682	\$105,933	\$105,933	0.0%
50340	Software Licensing Cost	\$640,734	\$730,050	\$575,900	-21.1%
52130	Repairs and Maint- Computers	\$59,880	\$112,241	\$95,560	-14.9%
52140	Repairs and Maint- Copiers	\$23,847	\$23,700	\$35,720	50.7%
52150	Repairs and Maint- Comm Equip	\$151,126	\$167,000	\$42,622	-74.5%
52230	Repairs and Maint- Vehicles	\$755	\$2,000	\$3,500	75.0%
52240	Repairs and Maint- Office Equip	\$3,977	\$5,500	\$5,500	0.0%
53100	Conferences and Meetings	\$29,801	\$7,500	\$12,000	60.0%
53110	Employee Training	\$23,872	\$50,000	\$50,000	0.0%
53120	Employee Mileage Expense	\$9,443	\$6,000	\$8,000	33.3%
53130	General Association Dues	\$1,904	\$1,850	\$2,600	40.5%
	Total Contractual Services	\$1,058,023	\$1,211,774	\$937,335	-22.6%
60000	Office Supplies	\$7,832	\$5,200	\$8,000	53.8%
60020	Computer Related Supplies	\$25,971	\$23,250	\$26,000	11.8%
60050	Books and Subscriptions	\$697	\$2,549	\$3,200	25.5%
60060	Computer Software- Non Capital	\$4,006	\$8,450	\$8,500	0.6%
60070	Computer Hardware- Non Capital	\$18,097	\$12,650	\$16,000	26.5%
60110	Printing Supplies	\$24,732	\$28,000	\$27,500	-1.8%
60150	Microfilm Supplies	\$20,789	\$15,000	\$14,000	-6.7%
63040	Fuel- Vehicles	\$1,807	\$5,000	\$6,000	20.0%
	Total Commodities	\$103,931	\$100,099	\$109,200	9.1%
70000	Computers	\$120,170	\$545,000	\$286,000	-47.5%
70030	Computer Software License Cost	\$10,838	\$0	\$0	0.0%
70050	Printers	\$16,955	\$15,000	\$20,000	33.3%
70060	Communications Equipment	\$331,361	\$420,000	\$271,000	-35.5%
70070	Automotive Equipment	\$25,883	\$0	\$0	0.0%
70080	Office Furniture	\$15,798	\$0	\$0	0.0%
70090	Office Equipment	\$1,066	\$0	\$0	0.0%
70100	Copiers	\$8,995	\$0	\$0	0.0%
	Total Capital	\$531,066	\$980,000	\$577,000	-41.1%
Total		\$3,941,456	\$4,655,278	\$4,048,193	-13.0%

BUILDING MANAGEMENT

001.080.080

The Building Management Department handles the day-to-day maintenance at a multitude of County-wide sites, including the Government Center, Court House, both Health Department campuses in Aurora, and the Diagnostic Center Street Campus. The department handles janitorial supplies and all maintenance services for all departments that utilize these facilities, as well as the snow removal and repairs to the facilities.

Our Goals: to maintain safe, well-maintained campuses that are easily accessible, and manage preventative maintenance programs to provide a clean, healthy building operation.

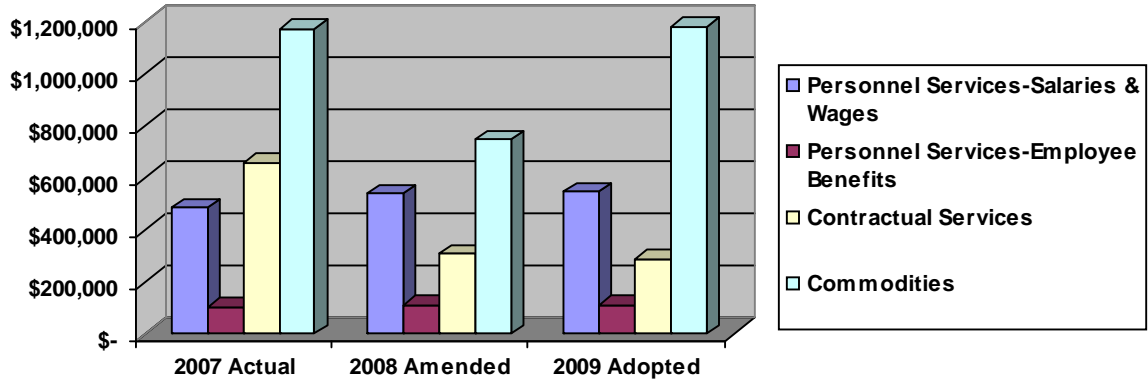
2008 PROJECT RECAP	CONTINUING	COMPLETED
Completed Coroner office renovation		
Completed Records office renovation		
Replaced carpet in building C		

KEY PERFORMANCE MEASURES	2007	2008
Total number of service calls	620	730
Total number of community volunteers used	10	8
Square footage maintained	140,533	140,533
Number of buildings maintained	11	11

2009 GOALS AND OBJECTIVES

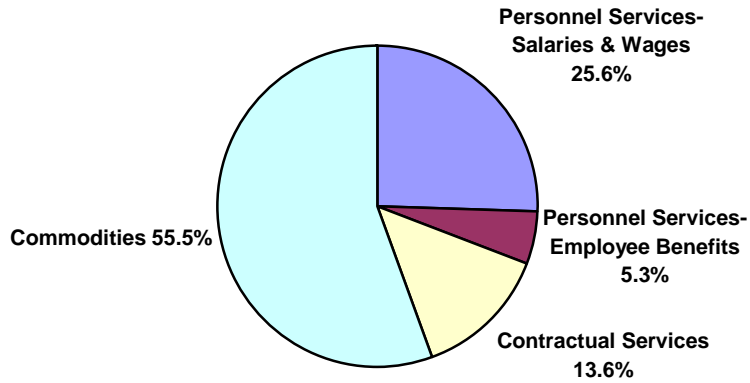
- Obtain and Install Emergency Generator for Building C
- Relocate the 911 Center
- Complete Phase III of lighting replacement program

BUILDING MANAGEMENT 001.080.080



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	6	6	6
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	6	6	6

FY 2009 ADOPTED



BUILDING MANAGEMENT
001.080.080

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$480,974	\$529,563	\$539,563	1.9%
40100	Part-Time Salaries	\$0	\$2,122	\$0	-100.0%
40200	Overtime Salaries	\$4,367	\$5,450	\$5,450	0.0%
	Total Personnel Services- Salaries & Wages	\$485,341	\$537,135	\$545,013	1.5%
45000	Healthcare Contribution	\$98,566	\$108,989	\$109,075	0.1%
45010	Dental Contribution	\$3,927	\$4,476	\$4,608	2.9%
	Total Personnel Services- Employee Benefits	\$102,493	\$113,465	\$113,683	0.2%
50020	Special Studies	\$2,400	\$10,000	\$0	-100.0%
50150	Contractual/Consulting Services	\$73	\$0	\$5,000	N/A
52000	Disposal and Water Softener Srvs	\$3,028	\$6,000	\$3,000	-50.0%
52010	Janitorial Services	\$138,924	\$87,000	\$60,000	-31.0%
52020	Repairs and Maintenance- Roads	\$30,344	\$15,707	\$15,707	0.0%
52110	Repairs and Maint- Buildings	\$226,673	\$32,500	\$78,720	142.2%
52120	Repairs and Maint- Grounds	\$155,592	\$78,720	\$39,500	-49.8%
52130	Repairs and Maint- Computers	\$396	\$1,213	\$0	-100.0%
52140	Repairs and Maint- Copiers	\$0	\$0	\$700	N/A
52150	Repairs and Maint- Comm Equip	\$0	\$0	\$500	N/A
52160	Repairs and Maint- Equipment	\$24,626	\$13,020	\$16,000	22.9%
52190	Equipment Rental	\$0	\$145	\$145	0.0%
52230	Repairs and Maint- Vehicles	\$6,440	\$3,744	\$6,744	80.1%
53060	General Printing	\$66,975	\$60,086	\$60,080	0.0%
53110	Employee Training	\$238	\$450	\$450	0.0%
53120	Employee Mileage Expense	\$0	\$500	\$2,000	300.0%
	Total Contractual Services	\$655,709	\$309,085	\$288,546	-6.6%
60010	Operating Supplies	\$15,483	\$5,100	\$5,100	0.0%
60020	Computer Related Supplies	\$0	\$135	\$250	85.2%
60040	Postage	\$986	\$0	\$0	0.0%
60090	Utilities- Sewer	\$0	\$0	\$5,000	N/A
60100	Utilities- Water	\$117	\$0	\$6,300	N/A
60110	Printing Supplies	\$90,440	\$82,800	\$82,000	-1.0%
60160	Cleaning Supplies	\$18,017	\$12,000	\$12,000	0.0%
60210	Uniform Supplies	\$796	\$1,300	\$2,300	76.9%
60250	Medical Supplies and Drugs	\$18	\$135	\$135	0.0%
63000	Utilities- Natural Gas	\$455,201	\$277,772	\$451,658	62.6%
63010	Utilities- Electric	\$589,970	\$364,790	\$613,029	68.0%
63040	Fuel- Vehicles	\$2,512	\$2,088	\$3,150	50.9%
64000	Telephone	\$78	\$0	\$0	0.0%
	Total Commodities	\$1,173,618	\$746,120	\$1,180,922	58.3%
Total		\$2,417,160	\$1,705,805	\$2,128,164	24.8%

**BUILDING MANAGEMENT - JUDICIAL CENTER
001.080.081**

The Building Management Department handles the day-to-day maintenance at a multitude of County-wide sites, including the Judicial Center campus encompassing over 120 acres of land. The building covers 186,000 square feet with a daily population of over 2000. The department handles janitorial supplies and all maintenance services for all departments that utilize these facilities, as well as the snow removal and repairs to the facilities.

Our Goals: to maintain safe, well-maintained campuses that are easily accessible, and manage preventative maintenance programs to provide a clean, healthy building operation.

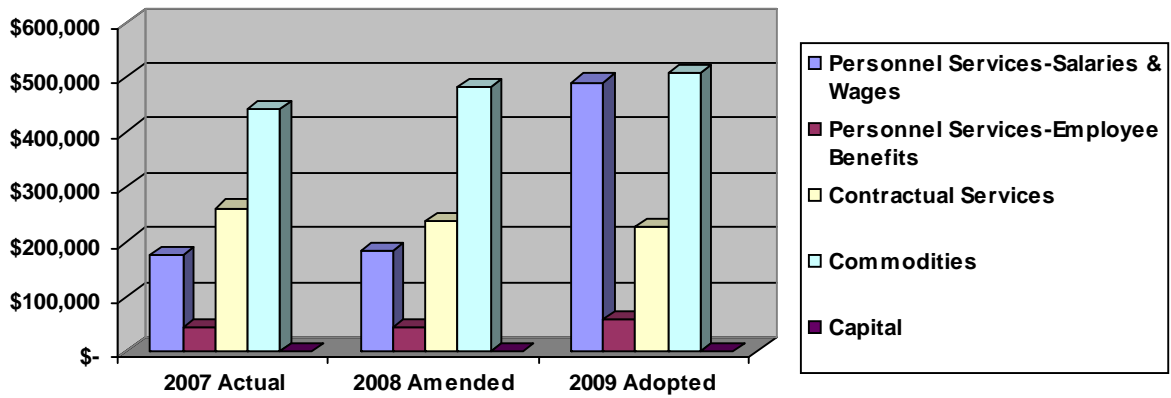
2008 PROJECT RECAP	CONTINUING	COMPLETED
Replaced condensing coils chiller		✓
Replaced hot water boilers		✓
Installed a high efficiency variable speed drive		✓

KEY PERFORMANCE MEASURES	2007	2008
Total number of service calls	630	720
Total number of community volunteers used	3	3
Square footage maintained	186,000	186,000

2009 GOALS AND OBJECTIVES

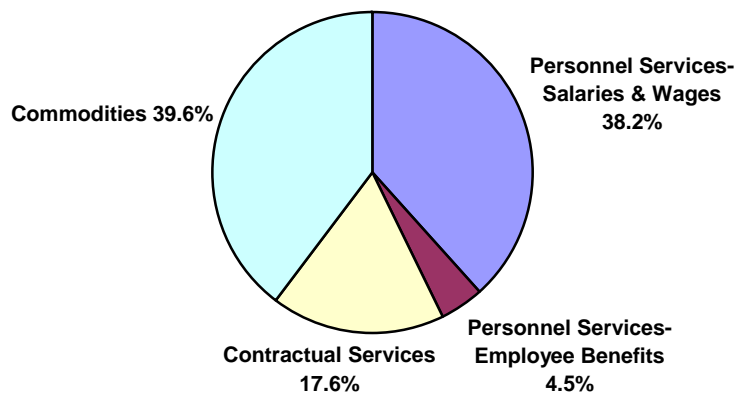
- Develop a Master Plan to consolidate County functions at this location
- Replace front entrance brick walk

BUILDING MANAGEMENT - JUDICIAL CENTER 001.080.081



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	6	6	6
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	6	6	6

FY 2009 ADOPTED





BUILDING MANAGEMENT - JUDICIAL CENTER
001.080.081

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$174,448	\$180,746	\$488,892	170.5%
40200	Overtime Salaries	\$2,045	\$2,732	\$2,900	6.1%
	Total Personnel Services- Salaries & Wages	\$176,493	\$183,478	\$491,792	168.0%
45000	Healthcare Contribution	\$43,280	\$43,709	\$56,011	28.1%
45010	Dental Contribution	\$1,868	\$1,911	\$2,400	25.6%
	Total Personnel Services- Employee Benefits	\$45,148	\$45,620	\$58,411	28.0%
52000	Disposal and Water Softener Srvs	\$3,310	\$4,781	\$2,030	-57.5%
52010	Janitorial Services	\$129,760	\$130,000	\$142,000	9.2%
52020	Repairs and Maintenance- Roads	\$28,496	\$16,000	\$16,000	0.0%
52110	Repairs and Maint- Buildings	\$58,462	\$69,660	\$52,000	-25.4%
52120	Repairs and Maint- Grounds	\$29,842	\$13,500	\$10,000	-25.9%
52140	Repairs and Maint- Copiers	\$127	\$127	\$127	0.0%
52150	Repairs and Maint- Comm Equip	\$0	\$323	\$230	-28.8%
52160	Repairs and Maint- Equipment	\$8,712	\$3,745	\$3,500	-6.5%
52210	Building Lease	\$139	\$0	\$0	0.0%
52220	Equipment Lease	\$2,864	\$0	\$0	0.0%
53100	Conferences and Meetings	\$9	\$269	\$269	0.0%
53120	Employee Mileage Expense	\$0	\$200	\$350	75.0%
	Total Contractual Services	\$261,720	\$238,605	\$226,506	-5.1%
60000	Office Supplies	\$16	\$0	\$200	N/A
60010	Operating Supplies	\$14,631	\$7,965	\$6,865	-13.8%
60090	Utilities- Sewer	\$2,270	\$0	\$1,215	N/A
60100	Utilities- Water	\$4,596	\$0	\$1,500	N/A
60160	Cleaning Supplies	\$8,555	\$9,000	\$9,000	0.0%
60210	Uniform Supplies	\$1,756	\$330	\$380	15.2%
63000	Utilities- Natural Gas	\$112,273	\$118,238	\$124,149	5.0%
63010	Utilities- Electric	\$297,372	\$346,800	\$364,140	5.0%
63040	Fuel- Vehicles	\$1,060	\$670	\$1,895	182.8%
	Total Commodities	\$442,530	\$483,003	\$509,344	5.5%
70070	Automotive Equipment	\$190	\$0	\$0	0.0%
70110	Machinery and Equipment	\$240	\$0	\$0	0.0%
	Total Capital	\$430	\$0	\$0	0.0%
Total		\$926,321	\$950,706	\$1,286,053	35.3%

BUILDING MANAGEMENT - JUVENILE JUSTICE CENTER 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, which is an 80-bed facility holding pre-trial juveniles. The very high security building is 67,000 square feet in size and houses up to 80 detainees with all services required. The department handles janitorial supplies and all maintenance services for all departments that utilize these facilities, as well as the snow removal and repairs to the facilities.

Our Goals: to maintain safe, well-maintained campuses that are easily accessible, and manage preventative maintenance programs to provide a clean, healthy building operation.

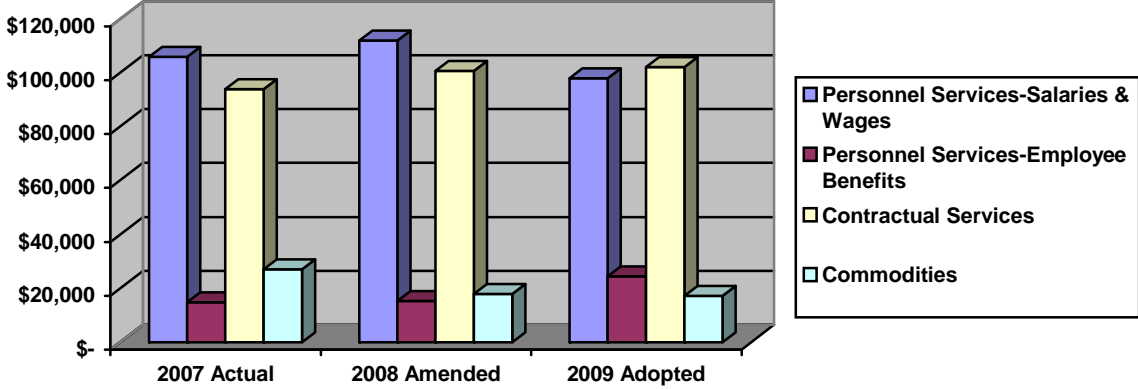
2008 PROJECT RECAP	CONTINUING	COMPLETED
Replaced HVAC roof-top units		
Completed VCT tile replacement – final phase		

KEY PERFORMANCE MEASURES	2007	2008
Number of service calls completed	730	900
Community volunteers used	3	3
Square footage maintained	69,000	69,000
Number of buildings maintained	2	2

2009 GOALS AND OBJECTIVES

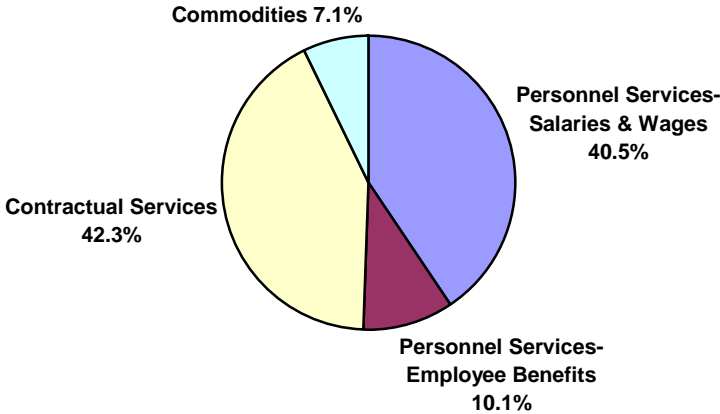
- Begin second phase of HVAC roof-top replacement
- Replace front entrance brick walk

**BUILDING MANAGEMENT - JUVENILE JUSTICE CENTER
001.080.082**



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

FY 2009 ADOPTED




**BUILDING MANAGEMENT - JUVENILE JUSTICE CENTER
001.080.082**

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$105,009	\$109,774	\$95,620	-12.9%
40200	Overtime Salaries	\$907	\$2,186	\$2,300	5.2%
	Total Personnel Services- Salaries & Wages	\$105,916	\$111,960	\$97,920	-12.5%
45000	Healthcare Contribution	\$14,228	\$14,680	\$23,584	60.7%
45010	Dental Contribution	\$559	\$590	\$864	46.4%
	Total Personnel Services- Employee Benefits	\$14,787	\$15,270	\$24,448	60.1%
52000	Disposal and Water Softener Srvs	\$801	\$3,000	\$600	-80.0%
52010	Janitorial Services	\$36,000	\$36,100	\$34,177	-5.3%
52020	Repairs and Maintenance- Roads	\$10,986	\$15,000	\$15,000	0.0%
52110	Repairs and Maint- Buildings	\$14,790	\$11,340	\$28,000	146.9%
52120	Repairs and Maint- Grounds	\$23,625	\$25,000	\$11,340	-54.6%
52160	Repairs and Maint- Equipment	\$7,691	\$10,000	\$10,000	0.0%
52260	Grease Trap- Septic Services	\$0	\$0	\$2,520	N/A
53120	Employee Mileage Expense	\$0	\$200	\$450	125.0%
	Total Contractual Services	\$93,893	\$100,640	\$102,087	1.4%
60000	Office Supplies	\$0	\$270	\$150	-44.4%
60010	Operating Supplies	\$7,578	\$8,300	\$7,586	-8.6%
60160	Cleaning Supplies	\$6,720	\$8,000	\$8,000	0.0%
60210	Uniform Supplies	\$434	\$560	\$570	1.8%
63000	Utilities- Natural Gas	\$2,123	\$0	\$0	0.0%
63010	Utilities- Electric	\$9,884	\$0	\$0	0.0%
63040	Fuel- Vehicles	\$404	\$760	\$860	13.2%
	Total Commodities	\$27,142	\$17,890	\$17,166	-4.0%
Total		\$241,738	\$245,760	\$241,621	-1.7%

BUILDING MANAGEMENT - NORTH CAMPUS
001.080.083

The Building Management Department handles the day-to-day maintenance at a multitude of County-wide sites, including the Randall Road Campus. This building is 108,000 square feet and houses 127 employees, plus all court records. This is also a tight security building, housing the Circuit Clerk, which services 500 people per day of public traffic. The department handles janitorial supplies and all maintenance services for all departments that utilize these facilities, as well as the snow removal and repairs to the facilities.

Our Goals: to maintain safe, well-maintained campuses that are easily accessible, and manage preventative maintenance programs to provide a clean, healthy building operation.

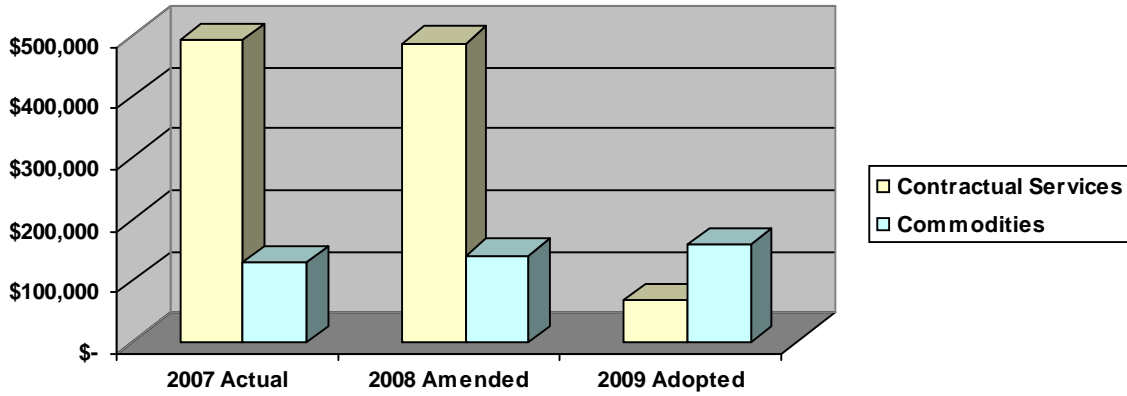
2008 PROJECT RECAP		CONTINUING	COMPLETED
Completed County records retention expansion			

KEY PERFORMANCE MEASURES	2007	2008
Number of service calls completed	320	361
Community volunteers used	1	1
Square footage maintained	108,000	108,000

2009 GOALS AND OBJECTIVES

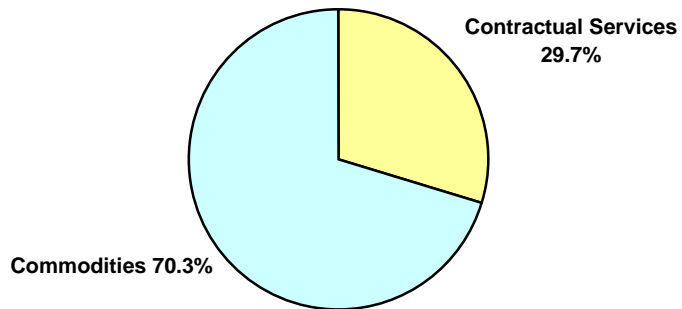
- Proceed with County Board direction

**BUILDING MANAGEMENT - NORTH CAMPUS
001.080.083**



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

FY 2009 ADOPTED





BUILDING MANAGEMENT - NORTH CAMPUS
001.080.083

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50150	Contractual/Consulting Services	\$759	\$0	\$0	0.0%
52000	Disposal and Water Softener Srvs	\$593	\$1,620	\$1,620	0.0%
52010	Janitorial Services	\$31,800	\$33,840	\$30,057	-11.2%
52020	Repairs and Maintenance- Roads	\$21,804	\$15,000	\$15,000	0.0%
52110	Repairs and Maint- Buildings	\$27,961	\$5,340	\$16,281	204.9%
52120	Repairs and Maint- Grounds	\$14,646	\$14,281	\$1,340	-90.6%
52160	Repairs and Maint- Equipment	\$7,718	\$3,000	\$3,000	0.0%
52180	Building Space Rental	\$201,186	\$217,198	\$0	-100.0%
55020	Real Estate Taxes	\$184,070	\$195,700	\$0	-100.0%
	Total Contractual Services	\$490,538	\$485,979	\$67,298	-86.2%
60010	Operating Supplies	\$6,968	\$7,000	\$7,000	0.0%
60090	Utilities- Sewer	\$0	\$0	\$5,000	N/A
60100	Utilities- Water	\$2,275	\$0	\$7,000	N/A
60160	Cleaning Supplies	\$6,466	\$7,300	\$7,300	0.0%
63000	Utilities- Natural Gas	\$46,350	\$42,745	\$44,882	5.0%
63010	Utilities- Electric	\$66,427	\$83,500	\$87,675	5.0%
63040	Fuel- Vehicles	\$0	\$300	\$380	26.7%
	Total Commodities	\$128,485	\$140,845	\$159,237	13.1%
Total		\$619,023	\$626,824	\$226,535	-63.9%

**BUILDING MANAGEMENT - AURORA HEALTH
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 has 10,000 square feet and houses 85 health providers, as well as services the public. The department handles janitorial supplies and all maintenance services for all departments that utilize these facilities, as well as the snow removal and repairs to the facilities.

Our Goals: to maintain safe, well-maintained campuses that are easily accessible, and manage preventative maintenance programs to provide a clean, healthy building operation.

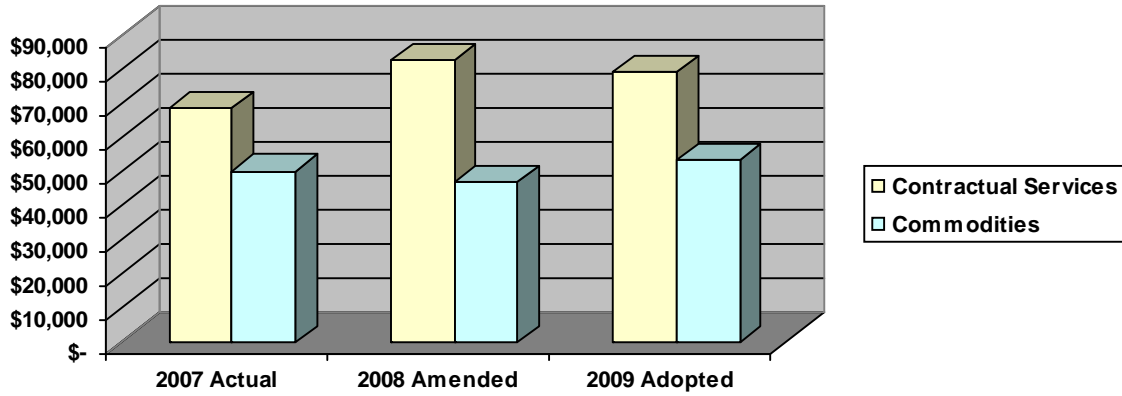
2008 PROJECT RECAP		CONTINUING	COMPLETED
Replaced carpeting			
Completed HVAC phase five – roof-top replacement			

KEY PERFORMANCE MEASURES	2007	2008
Number of service calls completed	210	261
Square footage maintained	10,000	10,000

2009 GOALS AND OBJECTIVES

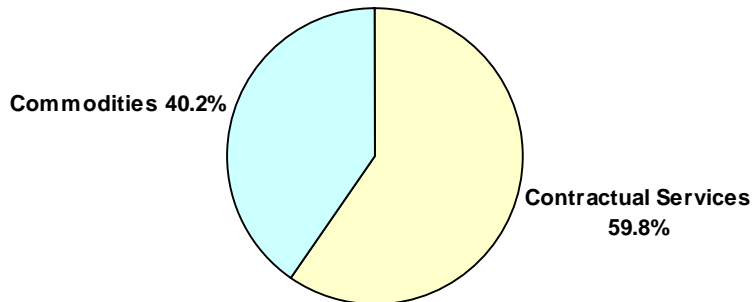
- Complete final phase of HVAC roof replacement

**BUILDING MANAGEMENT - AURORA HEALTH
001.080.084**



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

FY 2009 ADOPTED



BUILDING MANAGEMENT - AURORA HEALTH
001.080.084

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
52000	Disposal and Water Softener Srvs	\$2,249	\$3,000	\$2,500	-16.7%
52010	Janitorial Services	\$26,076	\$33,432	\$21,000	-37.2%
52020	Repairs and Maintenance- Roads	\$11,884	\$13,652	\$13,652	0.0%
52110	Repairs and Maint- Buildings	\$8,013	\$9,470	\$21,000	121.8%
52120	Repairs and Maint- Grounds	\$12,704	\$13,000	\$7,000	-46.2%
52160	Repairs and Maint- Equipment	\$7,552	\$10,000	\$14,000	40.0%
	Total Contractual Services	\$68,478	\$82,554	\$79,152	-4.1%
60010	Operating Supplies	\$5,099	\$6,000	\$6,000	0.0%
60090	Utilities- Sewer	\$0	\$0	\$2,000	N/A
60100	Utilities- Water	\$307	\$0	\$2,500	N/A
60160	Cleaning Supplies	\$1,640	\$2,500	\$2,500	0.0%
63000	Utilities- Natural Gas	\$5,075	\$5,610	\$5,890	5.0%
63010	Utilities- Electric	\$37,880	\$32,640	\$34,272	5.0%
	Total Commodities	\$50,001	\$46,750	\$53,162	13.7%
70110	Machinery and Equipment	\$30	\$0	\$0	0.0%
	Total Capital	\$30	\$0	\$0	0.0%
Total		\$118,509	\$129,304	\$132,314	2.3%

**BUILDING MANAGEMENT - OLD COURTHOUSE
001.080.085**

The Building Management Department handles the day-to-day maintenance at a multitude of County-wide sites, including the Third Street Courthouse. The department handles janitorial supplies and all maintenance services for all departments that utilize these facilities, as well as the snow removal and repairs to the facilities.

Our Goals: to maintain safe, well-maintained campuses that are easily accessible, and manage preventative maintenance programs to provide a clean, healthy building operation.

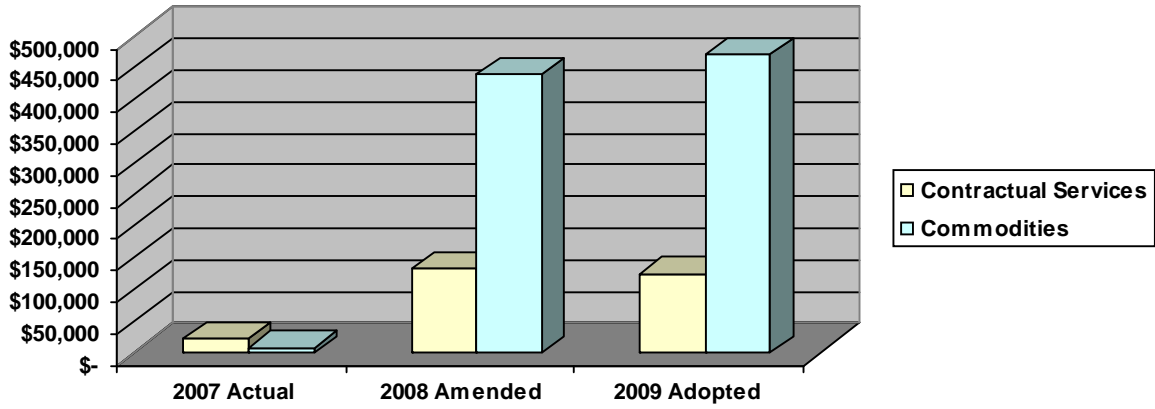
2008 PROJECT RECAP	CONTINUING	COMPLETED
Replaced boiler house windows		✓
Installed new lighting to meet guidelines of energy efficient lighting program		✓
Completed new parking lot construction		✓
Installed new carpet in Room 120		✓
Replaced roof drains		✓

KEY PERFORMANCE MEASURES	2007	2008
Number of service calls completed	530	650
Community volunteers used	6	6
Square footage maintained	102,173	102,173
Number of buildings maintained	5	5

2009 GOALS AND OBJECTIVES

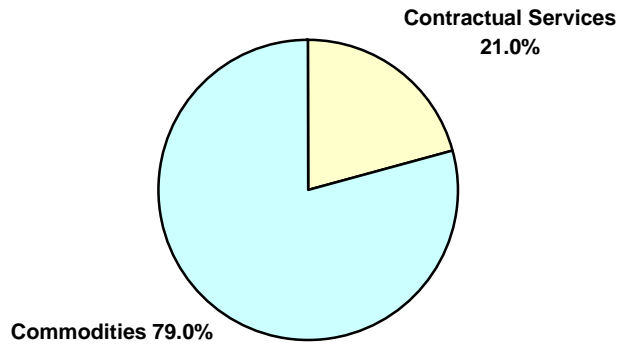
- Seal the exterior of the building
- Replace sidewalks
- Install a new roof

**BUILDING MANAGEMENT - OLD COURTHOUSE
001.080.085**



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	2	2
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	2	2

FY 2009 ADOPTED





BUILDING MANAGEMENT - OLD COURTHOUSE
001.080.085

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
52000	Disposal and Water Softener Srvs	\$0	\$4,000	\$2,000	-50.0%
52010	Janitorial Services	\$11,200	\$58,000	\$50,000	-13.8%
52020	Repairs and Maintenance- Roads	\$0	\$10,470	\$10,470	0.0%
52110	Repairs and Maint- Buildings	\$7,362	\$0	\$50,704	N/A
52120	Repairs and Maint- Grounds	\$1,399	\$52,480	\$5,680	-89.2%
52160	Repairs and Maint- Equipment	\$1,507	\$8,680	\$6,000	-30.9%
	Total Contractual Services	\$21,468	\$133,630	\$124,854	-6.6%
60010	Operating Supplies	\$2,045	\$3,400	\$7,000	105.9%
60090	Utilities- Sewer	\$0	\$0	\$4,000	N/A
60100	Utilities- Water	\$0	\$0	\$5,000	N/A
60160	Cleaning Supplies	\$536	\$8,000	\$8,000	0.0%
63000	Utilities- Natural Gas	\$0	\$185,181	\$194,440	5.0%
63010	Utilities- Electric	\$5,728	\$243,192	\$252,451	3.8%
	Total Commodities	\$8,309	\$439,773	\$470,891	7.1%
Total		\$29,777	\$573,403	\$595,745	3.9%

BUILDING MANAGEMENT - SHERIFF FACILITY
001.080.086

The Building Management Department handles the day-to-day maintenance at a multitude of County-wide sites, including the Sheriff's Department campus. This additional responsibilities was added to the department in the summer of 2008. The department handles janitorial supplies and all maintenance services for all departments that utilize these facilities, as well as the snow removal and repairs to the facilities.

Our Goals: to have safe, well-maintained campuses that are easily accessible, and manage preventative maintenance programs to provide a clean, healthy building operation.

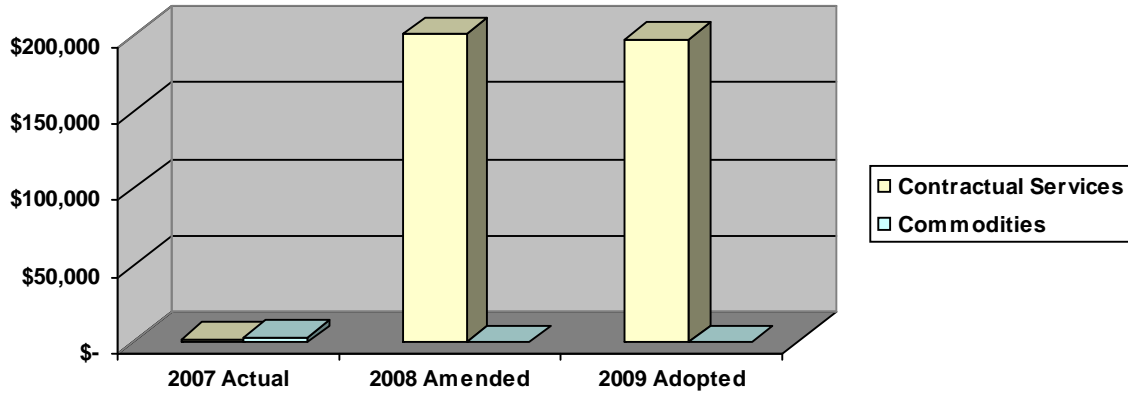
2008 PROJECT RECAP	CONTINUING	COMPLETED
Worked with the Sheriff's Department to manage the Building Maintenance budget		
Worked with the Sheriff's Department to help maintain the old and new jail		

KEY PERFORMANCE MEASURES	2007	2008
Number of service calls	N/A	80

2009 GOALS & OBJECTIVES

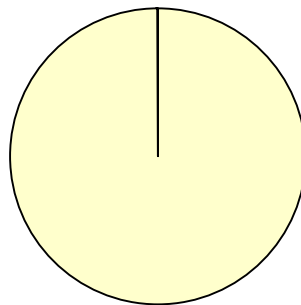
- Continue to work with a Sheriff Department representative to manage and allocate the Building Maintenance budget
- Determine continued need for Building Maintenance at the Fabyan campus
- Determine future needs at the new offices and correctional facility at the Judicial Center

**BUILDING MANAGEMENT - SHERIFF FACILITY
001.080.086**



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

FY 2009 ADOPTED





**Contractual Services
100.0%**

BUILDING MANAGEMENT - SHERIFF FACILITY
001.080.086

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
52110	Repairs and Maint- Buildings	\$739	\$0	\$197,000	N/A
52120	Repairs and Maint- Grounds	\$0	\$200,000	\$0	-100.0%
52160	Repairs and Maint- Equipment	\$963	\$0	\$0	0.0%
	Total Contractual Services	\$1,702	\$200,000	\$197,000	-1.5%
60010	Operating Supplies	\$1,170	\$0	\$0	0.0%
60160	Cleaning Supplies	\$707	\$0	\$0	0.0%
63010	Utilities- Electric	\$917	\$0	\$0	0.0%
	Total Commodities	\$2,794	\$0	\$0	0.0%
Total		\$4,496	\$200,000	\$197,000	-1.5%

HUMAN RESOURCE 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, procedures, employee benefits, payroll and job training.

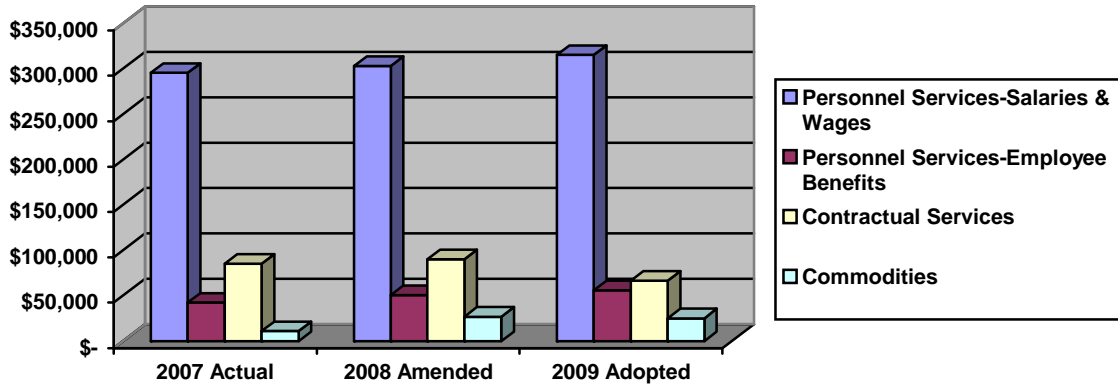
2008 PROJECT RECAP	CONTINUING	COMPLETED
Implemented the new bi-weekly pay cycle		
Held the Annual Employee Recognition Luncheon		

KEY PERFORMANCE MEASURES	2007	2008
Number of staff training sessions sponsored	15	15
Number of Deferred Comp 457 participants	207	197
Number of FSA participants	154	158
Wellness rewards participants - HRA	N/A	130
Wellness rewards participants – annual exams	N/A	250

2009 GOALS & OBJECTIVES

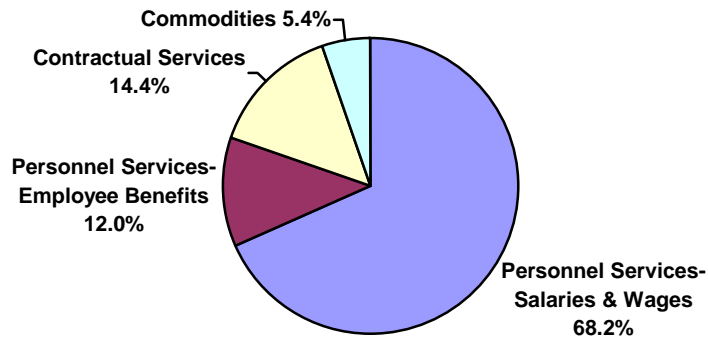
- Continue implementation of New World payroll modules including: position budgeting, applicant tracking, personnel action forms and COBRA
- Continue implementation of Stromberg time and attendance application
- Select a new employee assistance provider
- Select a new flexible benefits administrator

HUMAN RESOURCE MANAGEMENT 001.120.120



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	6	6	6
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	6	6	6

FY 2009 ADOPTED



HUMAN RESOURCE MANAGEMENT
001.120.120

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$294,486	\$302,820	\$315,000	4.0%
40200	Overtime Salaries	\$757	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$295,243	\$302,820	\$315,000	4.0%
45000	Healthcare Contribution	\$40,599	\$48,660	\$53,064	9.1%
45010	Dental Contribution	\$1,467	\$1,808	\$2,496	38.1%
	Total Personnel Services- Employee Benefits	\$42,066	\$50,468	\$55,560	10.1%
50000	Project Administration Services	\$20,000	\$20,000	\$20,000	0.0%
52130	Repairs and Maint- Computers	\$2,618	\$2,500	\$0	-100.0%
52140	Repairs and Maint- Copiers	\$1,348	\$1,000	\$0	-100.0%
53040	General Advertising	\$21,990	\$20,000	\$0	-100.0%
53050	Employment Advertising	\$0	\$0	\$10,000	N/A
53100	Conferences and Meetings	\$3,747	\$5,000	\$0	-100.0%
53110	Employee Training	\$25,575	\$30,000	\$26,000	-13.3%
53120	Employee Mileage Expense	\$74	\$350	\$350	0.0%
53130	General Association Dues	\$641	\$900	\$0	-100.0%
55000	Miscellaneous Contractual Exp	\$8,853	\$10,000	\$10,000	0.0%
	Total Contractual Services	\$84,845	\$89,750	\$66,350	-26.1%
60000	Office Supplies	\$685	\$900	\$900	0.0%
60010	Operating Supplies	\$149	\$600	\$600	0.0%
60020	Computer Related Supplies	\$527	\$700	\$700	0.0%
60050	Books and Subscriptions	\$1,603	\$1,100	\$350	-68.2%
60080	Employee Recognition Supplies	\$8,042	\$23,500	\$22,290	-5.1%
	Total Commodities	\$11,006	\$26,800	\$24,840	-7.3%
Total		\$433,160	\$469,838	\$461,750	-1.7%

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 improvement. 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 uses 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.

2008 PROJECT RECAP	CONTINUING	COMPLETED
Continuous Internal Audit:		
Verified compliance with agreements and requisitions (jail construction, Animal Control Facility construction, other contracts and economic interest statements)	✓	
Successfully bid and implemented a more efficient and cost effective credit card program and provider , as a result of an internal audit of credit card charges and fees		✓
Completed Special Revenue Fund audits (Automation Funds and 911 Emergency Surcharge Fund)		✓
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	✓	
Created written procedures for accounts payable payment approval processing and submission to the County Clerk for record retention		✓
Developed "The Watch Dog" - a departmental E-mail newsletter	✓	
Transitioned the administrative function of the Sam's Club membership program to the County Purchasing Department		✓
Supported the implementation of the County finance system (New World) payroll module		✓

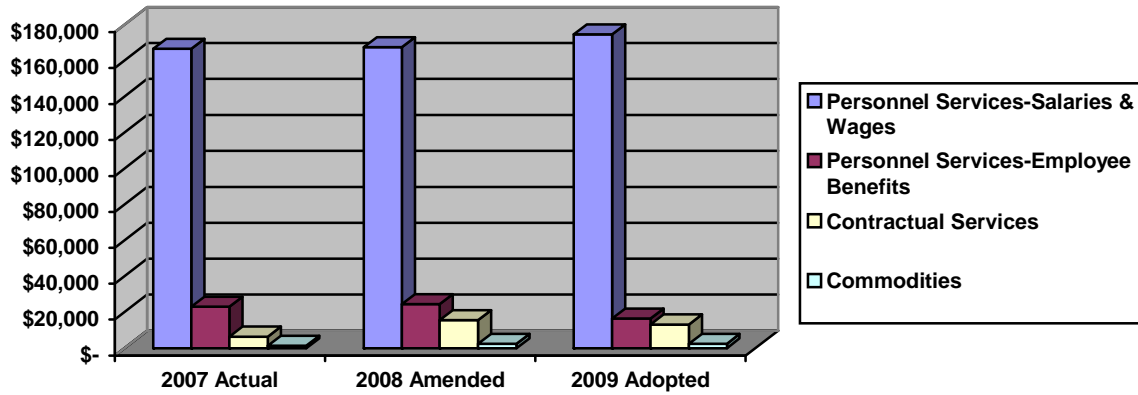
KEY PERFORMANCE MEASURES	2007	2008
Number of audits completed	12	10
Average number of invoices & PEV's processed	1,200	1,000
Average number of payroll transaction approved each payroll cycle	1,400	1,400
Number of instances consulted on disputes with taxing authorities	4	1
CPA audit comments applicable to operation of Auditors Office	2	N/A *
Continuing education credits earned by the County Auditor	39	40

* 2008 management letter not yet issued

COUNTY AUDITOR
001.140.140

2009 GOALS & OBJECTIVES

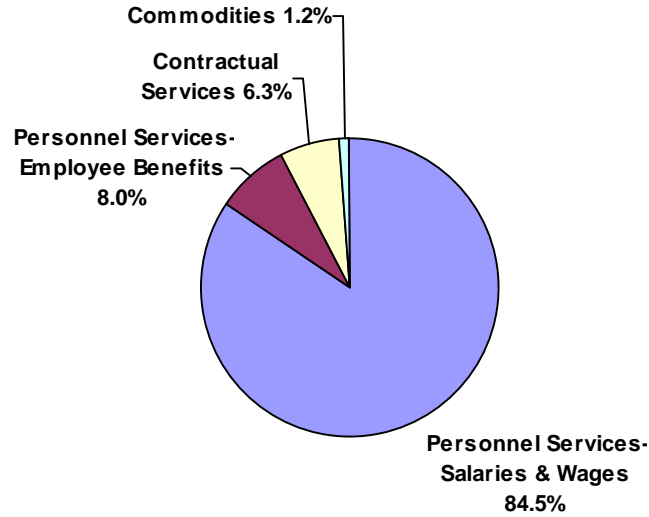
- **Continuous Internal Audit:**
 - Conduct audit of claims and fees
 - Increase frequency and scope of audits
 - Improve the efficiency and effectiveness of auditing
- **Office Operations:**
 - Improve Auditor's Office website to enhance communication with auditees and the public
 - Distribute a departmental E-mail newsletter



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	2	2	2
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	2	2	2

**COUNTY AUDITOR
001.140.140**

FY 2009 ADOPTED



Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$166,482	\$167,453	\$174,463	4.2%
40200	Overtime Salaries	\$12	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$166,494	\$167,453	\$174,463	4.2%
45000	Healthcare Contribution	\$22,132	\$23,548	\$16,017	-32.0%
45010	Dental Contribution	\$839	\$904	\$444	-50.9%
	Total Personnel Services- Employee Benefits	\$22,971	\$24,452	\$16,461	-32.7%
50150	Contractual/Consulting Services	\$0	\$3,500	\$3,500	0.0%
52140	Repairs and Maint- Copiers	\$256	\$170	\$300	76.5%
53100	Conferences and Meetings	\$2,839	\$5,000	\$5,000	0.0%
53110	Employee Training	\$215	\$3,500	\$900	-74.3%
53120	Employee Mileage Expense	\$433	\$1,125	\$1,125	0.0%
53130	General Association Dues	\$2,717	\$2,250	\$2,250	0.0%
	Total Contractual Services	\$6,460	\$15,545	\$13,075	-15.9%
60000	Office Supplies	\$402	\$800	\$800	0.0%
60010	Operating Supplies	\$369	\$800	\$800	0.0%
60020	Computer Related Supplies	\$171	\$200	\$200	0.0%
60050	Books and Subscriptions	\$481	\$720	\$720	0.0%
	Total Commodities	\$1,423	\$2,520	\$2,520	0.0%
Total		\$197,347	\$209,970	\$206,519	-1.6%



General Fund Public Service & Records

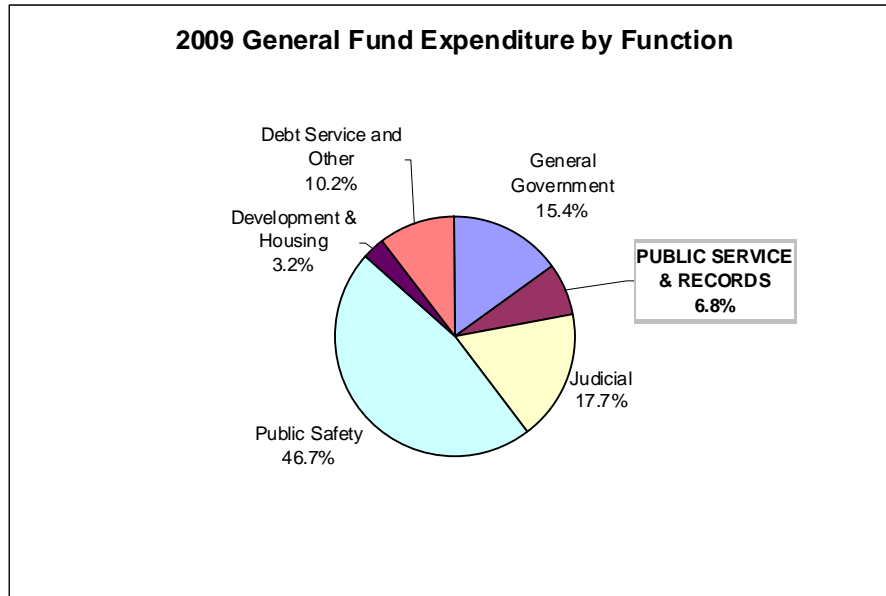
This section includes:

- ***General Fund Summary by Department and Sub-Department- Public Service & Records (page 134)***

- ***Sub-Department Overview and Budget***
 - Treasurer/Collector (page 135)
 - Supervisor of Assessments (page 139)
 - Board of Review (page 143)
 - County Clerk (page 146)
 - Elections (page 150)
 - Alternate Language Coordination (page 153)
 - Recorder (page 156)
 - Regional Office of Education (page 159)

**GENERAL FUND EXPENDITURE SUMMARY BY DEPARTMENT
AND SUB-DEPARTMENT
PUBLIC SERVICE AND RECORDS**

Department (Fund: Sub-Department)	2007 Actual Budget	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
001.150.150 - General Fund: Treasurer/Collector	\$541,377.51	\$617,718.00	\$607,087.00	-1.7%
Department Total: Treasurer/Collector	\$541,377.51	\$617,718.00	\$607,087.00	-1.7%
001.170.170 - General Fund: Supervisor of Assessments	\$1,120,062.83	\$1,232,113.00	\$1,210,231.00	-1.8%
001.170.171 - General Fund: Board of Review	\$104,467.24	\$129,505.00	\$127,051.00	-1.9%
Department Total: Supervisor of Assessments	\$1,224,530.07	\$1,361,618.00	\$1,337,282.00	-1.8%
001.190.190 - General Fund: County Clerk	\$779,045.57	\$822,724.00	\$806,314.00	-2.0%
001.190.191 - General Fund: Elections	\$1,105,347.60	\$1,557,077.00	\$1,249,137.00	-19.8%
001.190.192 - General Fund: Alternate Language Coord	\$0.00	\$55,029.00	\$57,597.00	4.7%
Department Total: County Clerk	\$1,884,393.17	\$2,434,830.00	\$2,113,048.00	-13.2%
001.210.210 - General Fund: Recorder	\$887,126.40	\$957,981.00	\$940,386.00	-1.8%
Department Total: Recorder	\$887,126.40	\$957,981.00	\$940,386.00	-1.8%
001.230.230 - General Fund: Regional Office of Educ	\$318,004.00	\$327,185.00	\$321,060.00	-1.9%
Department Total: Regional Office of Education	\$318,004.00	\$327,185.00	\$321,060.00	-1.9%
Expenditure Total- Public Service and Records	\$4,855,431.15	\$5,699,332.00	\$5,318,863.00	-6.7%



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
- Distribution of 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

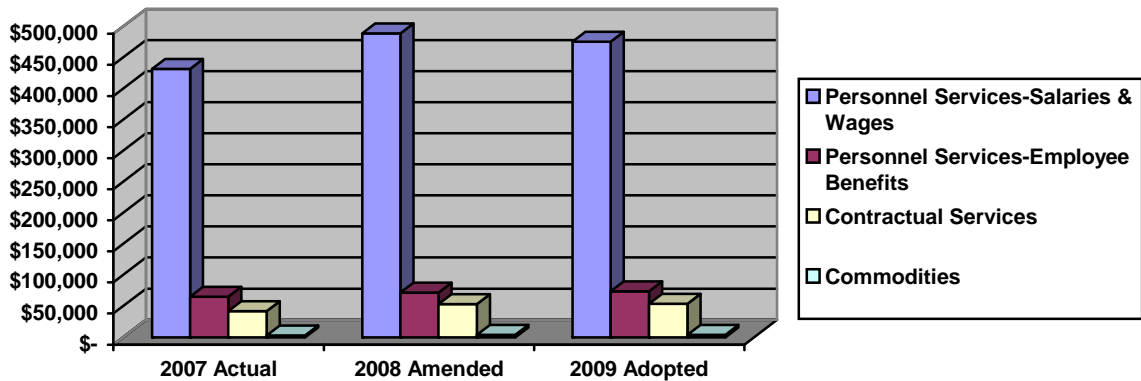
2008 PROJECT RECAP	CONTINUING	COMPLETED
Eliminated manual check writing		✓
Implemented automated check processing		✓
Cooperated with the I.T. Department and Finance Department in implementing the New World Financial System to replace H.T.E.		✓
Eliminated transaction checking accounts for majority of county accounts. All monies will be deposited to investment accounts which increases yield on funds by compounding interest		✓

KEY PERFORMANCE MEASURES	2007	2008
Property Taxes Collected	\$ 946, 657,453	\$ 1,024,662,493
Number of property tax bills mailed	177,066	182,848
Number of taxing districts served	528	582
Aggregate dollar amount of funds managed	\$ 216,834,132	\$ 202,977,186
Aggregate interest revenue earned	\$11,350,343	\$ 5,509,878
Number of APC checks processed	17,621	13,969
Number of juror checks processed	9,585	12,204
Number of payroll checks processed	7,471	7,591

TREASURER/COLLECTOR
001.150.150

2009 GOALS & OBJECTIVES

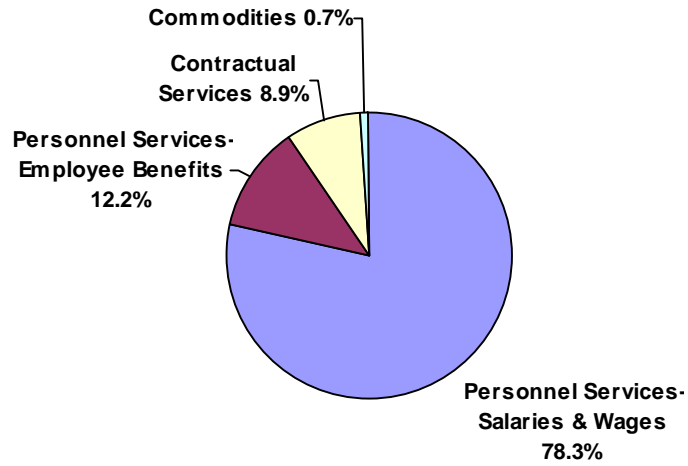
- Review security measures with the Kane County Sheriff's Office and apply them to a formal policy
- Purchase a high speed letter opener for greater efficiency of opening daily mail
- Obtain an automated document receipting machine for both the customer service and finance area of the office



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	9	9	8
Part Time	1	1	2
Seasonal	3	3	3
Total Position Summary:	13	13	13

TREASURER/COLLECTOR
001.150.150

FY 2009 ADOPTED



TREASURER/COLLECTOR
001.150.150

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$420,791	\$448,163	\$475,082	6.0%
40100	Part-Time Salaries	\$10,528	\$40,533	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$431,319	\$488,696	\$475,082	-2.8%
45000	Healthcare Contribution	\$62,882	\$66,882	\$71,243	6.5%
45010	Dental Contribution	\$2,282	\$4,870	\$2,592	-46.8%
	Total Personnel Services- Employee Benefits	\$65,164	\$71,752	\$73,835	2.9%
50150	Contractual/Consulting Services	\$4,663	\$15,500	\$15,500	0.0%
52130	Repairs and Maint- Computers	\$0	\$1,350	\$1,350	0.0%
52140	Repairs and Maint- Copiers	\$691	\$2,000	\$2,000	0.0%
52240	Repairs and Maint- Office Equip	\$892	\$1,000	\$1,000	0.0%
53060	General Printing	\$26,974	\$13,500	\$13,500	0.0%
53070	Legal Printing	\$6,418	\$11,000	\$11,000	0.0%
53100	Conferences and Meetings	\$150	\$2,000	\$2,000	0.0%
53110	Employee Training	\$709	\$2,500	\$2,500	0.0%
53120	Employee Mileage Expense	\$642	\$1,600	\$2,500	56.3%
53130	General Association Dues	\$762	\$1,500	\$1,500	0.0%
55000	Miscellaneous Contractual Exp	\$0	\$1,000	\$1,000	0.0%
	Total Contractual Services	\$41,901	\$52,950	\$53,850	1.7%
60000	Office Supplies	\$1,282	\$1,550	\$1,550	0.0%
60010	Operating Supplies	\$463	\$525	\$525	0.0%
60020	Computer Related Supplies	\$1,074	\$1,525	\$1,525	0.0%
60050	Books and Subscriptions	\$175	\$720	\$720	0.0%
	Total Commodities	\$2,994	\$4,320	\$4,320	0.0%
Total		\$541,378	\$617,718	\$607,087	-1.7%

SUPERVISOR OF ASSESSMENTS

001.170.170

An Equitable Assessment for Every Parcel

The Supervisor of Assessments coordinates the countywide assessment process. 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.)
- Equalizing assessments within the county or any area therein (9-210)
- Applying various exemptions to homestead properties (15-165, et seq.)
- 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)

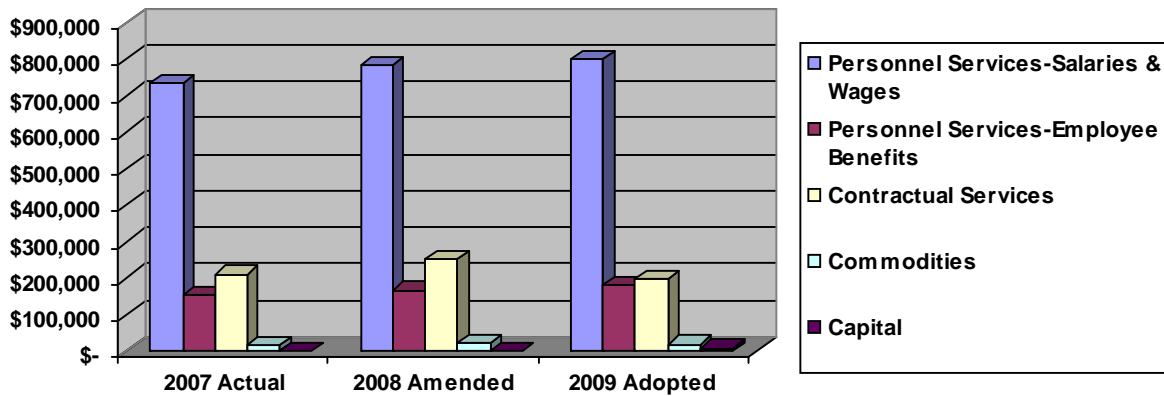
2008 PROJECT RECAP	CONTINUING	COMPLETED
Implemented three new homestead exemptions enacted by the state legislature		✓
Published 2008 Kane County Quick Guide to Property Taxes, in conjunction with the County Treasurer and the County Clerk		✓
Continued publication of KANE ASSESSMENT NEWS, ETC. (a monthly e-newsletter), expanded the information available on the internet, and worked to establish an e-mail notification	✓	

KEY PERFORMANCE MEASURES	2007	2008
Number of parcels assessed	183,790	189,706
Percentage increase/decrease of parcels assessed	4.40%	3.22%
Equalized Assessed Value (EAV)	\$ 14.5 Billion	\$ 15.9 Billion
Percentage increase/decrease in EAV	10.91%	9.63%
Dollar amount of new property assessed	\$ 499 Million	\$ 465 Million
Percentage increase/decrease in new property assessed	26.62%	-6.73%
Number of general homestead exemptions	111,034	114,203
Number of senior citizen homestead exemptions	16,115	16,890
Number of senior/freeze exemptions	7,421	7,132
First-time senior/freeze applications	2,244	2,088
Senior/freeze renewals	21,503	20,631
Transfer declarations	14,831	11,576
Name/address changes processed	39,193	34,239
New homestead exemption applications	8,537	7,084
Homestead removals	389	675
Deeds	22,350	19,404
Subdivisions mapped	263	196

SUPERVISOR OF ASSESSMENTS 001.170.170

2009 GOALS & OBJECTIVES

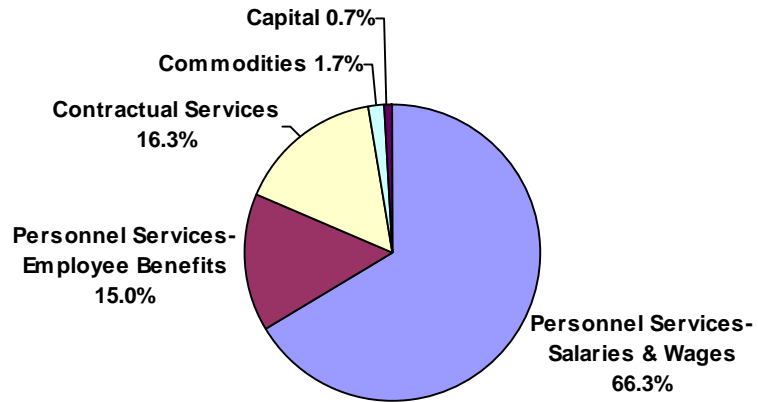
- Complete the certification of the 2008 assessment roll by February 11, 2009 (one month earlier than the prior year)
- Establish interactive electronic communications with the CAMA systems used by the township assessors
- Complete the redesign of the office's web site for better interaction with the taxpayers



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	19	18	18
Part Time	0	0	0
Seasonal	4	4	4
Total Position Summary:	23	22	22

SUPERVISOR OF ASSESSMENTS
001.170.170

FY 2009 ADOPTED



SUPERVISOR OF ASSESSMENTS
001.170.170

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$718,960	\$740,077	\$802,000	8.4%
40100	Part-Time Salaries	\$15,395	\$26,000	\$0	-100.0%
40200	Overtime Salaries	\$207	\$20,000	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$734,563	\$786,077	\$802,000	2.0%
45000	Healthcare Contribution	\$150,162	\$162,079	\$175,195	8.1%
45010	Dental Contribution	\$5,292	\$5,657	\$6,336	12.0%
	Total Personnel Services- Employee Benefits	\$155,454	\$167,736	\$181,531	8.2%
50170	Appraisal Services	\$150	\$20,000	\$10,000	-50.0%
52130	Repairs and Maint- Computers	\$6,938	\$20,500	\$15,000	-26.8%
52140	Repairs and Maint- Copiers	\$8,728	\$8,500	\$8,200	-3.5%
53070	Legal Printing	\$174,043	\$170,000	\$132,000	-22.4%
53100	Conferences and Meetings	\$5,426	\$10,000	\$10,000	0.0%
53110	Employee Training	\$12,812	\$22,800	\$20,000	-12.3%
53120	Employee Mileage Expense	\$675	\$1,000	\$1,000	0.0%
53130	General Association Dues	\$2,894	\$1,500	\$1,500	0.0%
	Total Contractual Services	\$211,666	\$254,300	\$197,700	-22.3%
60000	Office Supplies	\$6,722	\$10,000	\$8,000	-20.0%
60010	Operating Supplies	\$3,910	\$3,500	\$3,000	-14.3%
60020	Computer Related Supplies	\$6,212	\$7,000	\$6,000	-14.3%
60050	Books and Subscriptions	\$1,536	\$3,500	\$3,000	-14.3%
	Total Commodities	\$18,380	\$24,000	\$20,000	-16.7%
70100	Copiers	\$0	\$0	\$9,000	N/A
	Total Capital	\$0	\$0	\$9,000	N/A
Total		\$1,120,063	\$1,232,113	\$1,210,231	-1.8%

BOARD OF REVIEW **001.170.171**

MISSION: A Fair, Impartial, and Respectful Review of Every Assessment Appeal.

The Kane County Board of Review hears appeals of assessments made under the Illinois Property Tax Code (35 ILCS 200). Its duties include:

- Convening on or before the first Monday in June (16-30)
- Adopting rules of government (9-5)
- Correcting assessments as appears to be just (16-55)
- Reviewing and ruling on applications for exemptions (16-70)
- Issuing certificates of error (16-75)
- Certifying the assessment roll to the County Clerk (16-85, et seq.)
- Representing the interests of Kane County before the Illinois Property Tax Appeal Board (16-160, et seq.)

2008 PROJECT RECAP	CONTINUING	COMPLETED
Completed Hearings for the 2007 assessment cycle on time		✓
Reviewed and made recommendations on more than 229 requests for taxpayer exemptions		✓
Represented the interests of Kane County before the Illinois Property Tax appeal Board in 148 dockets		✓
Added Board of Review agendas and minutes to the Board's website		✓
Completed a minor revision and update to the Board's Rules of Government and forms, and made them available on the Board's internet site	✓	
Implemented property tax seminars to inform the public about property tax structure, appeal process, and available exemptions	✓	

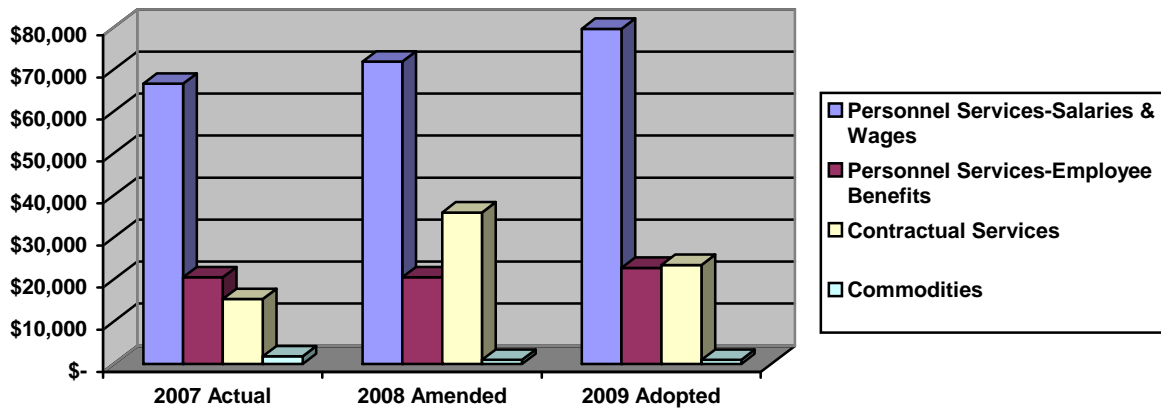
KEY PERFORMANCE MEASURES	2007*	2008*
Total assessment complaints heard	812	1,599
Total assessments increased	5	14
Total assessments confirmed	321	797
Total assessments reduced	486	788
Residential (Class 0040) assessment complaints heard	285	696
Residential (Class 0040) assessments increased	0	7
Residential (Class 0040) assessments confirmed	117	244
Residential (Class 0040) assessments reduced	168	445
Non-residential assessment complaints heard	527	903
Non-residential assessments increased	5	7
Non-residential assessments confirmed	204	553
Non-residential assessments reduced	318	343
Aggregate value of assessment change by Board	- \$41 Million	- \$54 Million
Certificates of error issued	4,498	2,448
Corrections to assessment rolls	1,940	2,410

* year represents when taxes are payable

**BOARD OF REVIEW
001.170.171**

2009 GOALS & OBJECTIVES

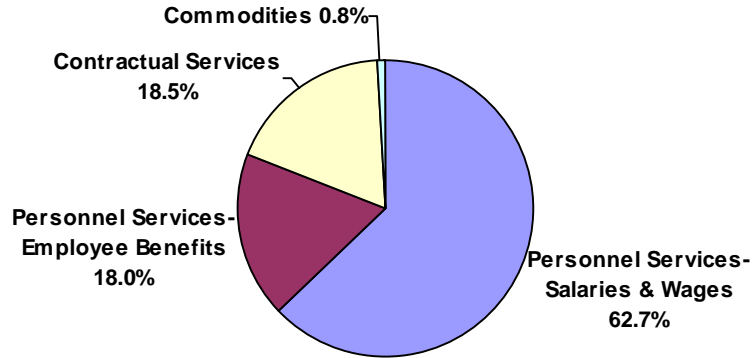
- Complete the certification of the 2008 assessment roll by February 11, 2009 (one month earlier than the prior year)
- Continue to revise and update the Board’s forms and rules on an annual basis and make changes as needed



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	3	3	3
Part Time	0	0	0
Seasonal	11	10	10
Total Position Summary:	14	13	13

**BOARD OF REVIEW
001.170.171**

FY 2009 ADOPTED



Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$61,998	\$65,718	\$65,718	0.0%
40300	Employee Per Diem	\$4,640	\$6,200	\$14,000	125.8%
	Total Personnel Services- Salaries & Wages	\$66,638	\$71,918	\$79,718	10.8%
45000	Healthcare Contribution	\$19,823	\$19,880	\$21,489	8.1%
45010	Dental Contribution	\$736	\$707	\$1,344	90.1%
	Total Personnel Services- Employee Benefits	\$20,559	\$20,587	\$22,833	10.9%
50170	Appraisal Services	\$6,150	\$17,000	\$12,000	-29.4%
53070	Legal Printing	\$8,836	\$15,000	\$10,000	-33.3%
53100	Conferences and Meetings	\$0	\$1,500	\$0	-100.0%
53110	Employee Training	\$0	\$1,500	\$0	-100.0%
53120	Employee Mileage Expense	\$436	\$1,000	\$1,500	50.0%
	Total Contractual Services	\$15,422	\$36,000	\$23,500	-34.7%
60000	Office Supplies	\$1,848	\$1,000	\$1,000	0.0%
	Total Commodities	\$1,848	\$1,000	\$1,000	0.0%
Total		\$104,467	\$129,505	\$127,051	-1.9%

COUNTY CLERK

001.190.190

The County Clerk's Office assists the public in obtaining birth, death, and marriage certificates; processing passports and notary commissions; issuing marriage and raffle licenses; filing names and economic interest statements; and assisting the public in processing all tax redemption and extends the taxes to the appropriate districts. The office meets demands required by the public and 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. The County Clerk's Office is the keeper of the following records:

Birth certificates	Treasurer reports
Death certificates	Audits
Marriage certificates	District organizations
County Board minutes	Annexations
District budgets	Disconnections
Levies	Dissolutions
Financial reports	

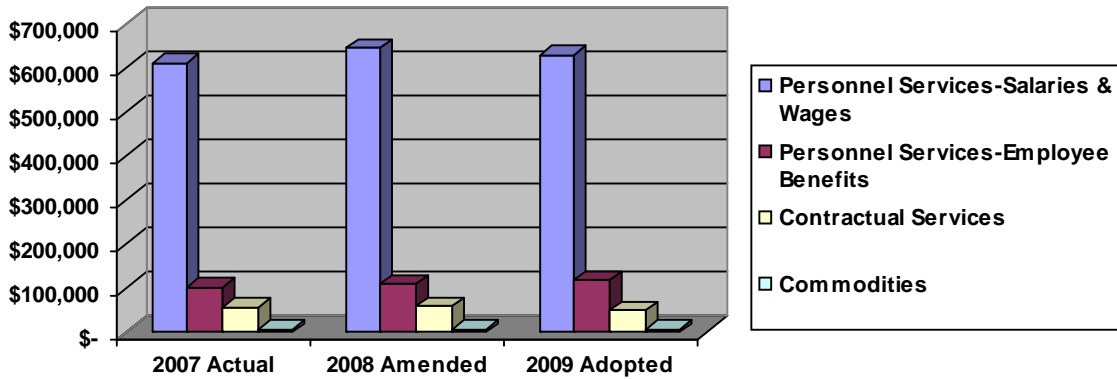
2008 PROJECT RECAP	CONTINUING	COMPLETED
Performed all duties with accuracy and efficiency without additional staff		✓
Improved employee skills and computer knowledge through upgraded training	✓	
Increased service to accept applications for senior citizens to obtain Metra passes		✓
Completed the extension process of the 2007 payable 2008 tax cycle with the DevNet software in record time		✓
Installed DevNet Vital Records System which permits us to index, scan and issue birth, death and marriage licenses		✓

KEY PERFORMANCE MEASURES	2007	2008
Tax redemptions processed	2,867	2,369
Tax extension levies processed	590	642
Tax Extension Rollover Tax Bill Completed	On Time	On Time
Metra Pass applications processed	20	1,000
Passports issued	5,385	3,085
Birth certificates issued	9,861	9,540
Death certificates issued	3,154	3,344
Marriage certificates issued	3,138	2,986
Documents Imaged	36,196	40,369

COUNTY CLERK 001.190.190

2009 GOALS & OBJECTIVES

- Improve availability of County Clerk’s services
- Continue to automate current manual tasks
- Improve knowledge of tax extensions and redemption process to additional staff
- Cross train staff in all facets of Tax and Vital Records
- Reaffirm our commitment to expand our reach to Elgin and Aurora

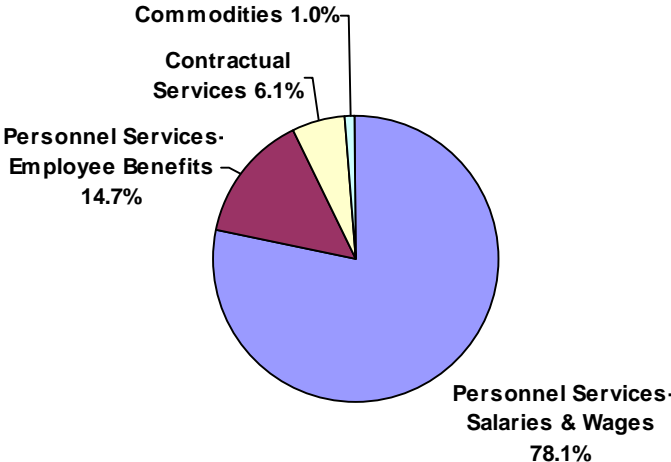


POSITION SUMMARY

Category	FY 2007	FY 2008	Projected 2009
Full Time	17	17	17
Part Time	1	1	1
Seasonal	0	0	0
Total Position Summary:	18	18	18

**COUNTY CLERK
001.190.190**

FY 2009 ADOPTED



COUNTY CLERK
001.190.190

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$607,928	\$618,715	\$630,014	1.8%
40100	Part-Time Salaries	\$0	\$19,502	\$0	-100.0%
40200	Overtime Salaries	\$3,348	\$6,689	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$611,276	\$644,906	\$630,014	-2.3%
45000	Healthcare Contribution	\$99,179	\$105,475	\$114,011	8.1%
45010	Dental Contribution	\$4,107	\$4,425	\$4,674	5.6%
	Total Personnel Services- Employee Benefits	\$103,285	\$109,900	\$118,685	8.0%
50150	Contractual/Consulting Services	\$3,178	\$1,500	\$6,000	300.0%
50350	Notary Services	\$88	\$120	\$225	87.5%
52140	Repairs and Maint- Copiers	\$120	\$2,600	\$0	-100.0%
52240	Repairs and Maint- Office Equip	\$16	\$1,100	\$0	-100.0%
53060	General Printing	\$3,447	\$2,200	\$5,000	127.3%
53070	Legal Printing	\$1,657	\$2,500	\$14,700	488.0%
53100	Conferences and Meetings	\$10,292	\$1,903	\$0	-100.0%
53110	Employee Training	\$391	\$1,050	\$0	-100.0%
53120	Employee Mileage Expense	\$2,343	\$1,000	\$0	-100.0%
53130	General Association Dues	\$165	\$2,465	\$0	-100.0%
55000	Miscellaneous Contractual Exp	\$34,384	\$43,950	\$23,500	-46.5%
	Total Contractual Services	\$56,081	\$60,388	\$49,425	-18.2%
60000	Office Supplies	\$933	\$690	\$2,400	247.8%
60010	Operating Supplies	\$3,617	\$3,800	\$4,950	30.3%
60020	Computer Related Supplies	\$2,254	\$2,400	\$0	-100.0%
60050	Books and Subscriptions	\$1,600	\$640	\$840	31.3%
	Total Commodities	\$8,404	\$7,530	\$8,190	8.8%
Total		\$779,046	\$822,724	\$806,314	-2.0%

ELECTIONS

001.190.191

The Election Department administers all elections according to statutes, in addition to maintaining and updating voter registrations for over 250,000 voters in Kane County. The Department locates and maintains 228 handicapped accessible polling places, assists in recruiting, as well as, trains over 1,200 Election Judges, including bilingual Judges as mandated by the Voting Rights Act and U. S. Department of Justice. All election equipment and supplies are prepared and maintained 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.

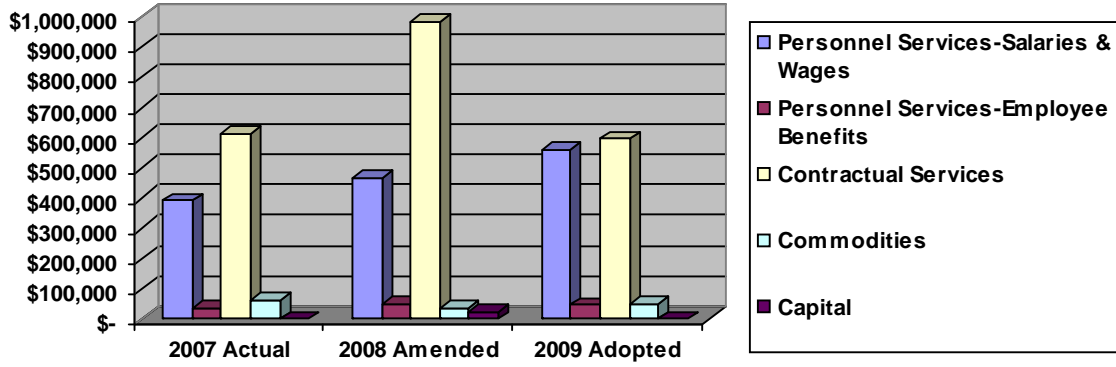
2008 PROJECT RECAP	CONTINUING	COMPLETED
Mailed 225,000 voter ID cards in April		✓
Suspended & mailed 20,000 voter return confirmation notices		✓
Cancelled 5,000 voters		✓
Revised and improved the election day help desk for the General Election	✓	
Administered four elections and two primary elections on the same day		✓

KEY PERFORMANCE MEASURES	2007	2008
New voter registrations processed	14,090	16,886
Voter maintenance performed	192,210	252,662
New precincts processed	0	5
Early votes processed	3,735	14,064
Election day votes processed	58,069	134,490
Grace period votes processed	57	584

2009 GOALS & OBJECTIVES

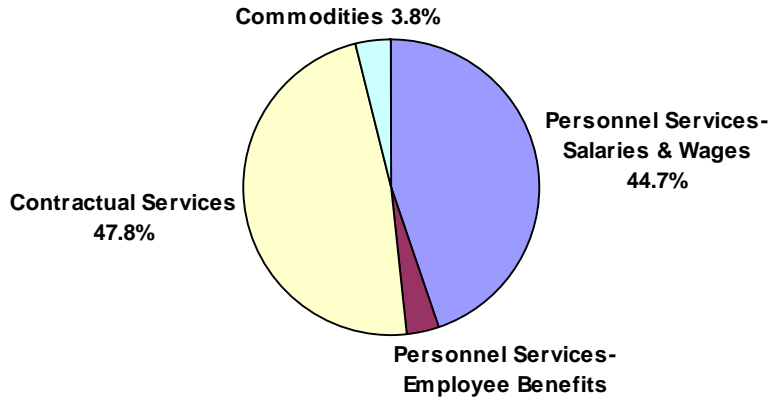
- Improve budget management
- Continue search for more efficient processes and technology to improve deliverables

ELECTIONS 001.190.191



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	8	8	7
Part Time	4	4	3
Seasonal	varies	varies	varies
Total Position Summary:	12+	12+	10+

FY 2009 ADOPTED



ELECTIONS 001.190.191

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$322,516	\$366,900	\$538,526	46.8%
40100	Part-Time Salaries	\$57,877	\$78,511	\$0	-100.0%
40200	Overtime Salaries	\$10,773	\$20,700	\$20,000	-3.4%
	Total Personnel Services- Salaries & Wages	\$391,165	\$466,111	\$558,526	19.8%
45000	Healthcare Contribution	\$35,892	\$46,754	\$44,220	-5.4%
45010	Dental Contribution	\$1,788	\$1,972	\$2,016	2.2%
	Total Personnel Services- Employee Benefits	\$37,680	\$48,726	\$46,236	-5.1%
50090	Election Judges' Training	\$3,557	\$115,040	\$5,000	-95.7%
50100	Election Judges and Workers	\$289,650	\$465,450	\$269,213	-42.2%
50110	Election Services	\$87,732	\$22,000	\$44,000	100.0%
50150	Contractual/Consulting Services	\$22,062	\$99,608	\$500	-99.5%
50160	Legal Services	\$788	\$1,500	\$1,500	0.0%
50310	EDP Services	\$0	\$5,746	\$0	-100.0%
50340	Software Licensing Cost	\$66,581	\$66,700	\$128,000	91.9%
52130	Repairs and Maint- Computers	\$3,375	\$10,075	\$0	-100.0%
52140	Repairs and Maint- Copiers	\$4,785	\$8,000	\$5,000	-37.5%
52170	Polling Place Rental	\$11,040	\$22,300	\$10,000	-55.2%
52190	Equipment Rental	\$17,698	\$19,771	\$15,000	-24.1%
52230	Repairs and Maint- Vehicles	\$17,346	\$5,000	\$10,575	111.5%
53040	General Advertising	\$2,095	\$5,100	\$5,000	-2.0%
53060	General Printing	\$30,519	\$47,237	\$45,867	-2.9%
53070	Legal Printing	\$29,635	\$69,476	\$25,000	-64.0%
53100	Conferences and Meetings	\$14,001	\$11,318	\$11,500	1.6%
53110	Employee Training	\$2,507	\$3,964	\$10,000	152.3%
53120	Employee Mileage Expense	\$9,503	\$4,000	\$7,500	87.5%
53130	General Association Dues	\$485	\$1,605	\$2,200	37.1%
55000	Miscellaneous Contractual Exp	\$135	\$300	\$1,000	233.3%
	Total Contractual Services	\$613,494	\$984,190	\$596,855	-39.4%
60000	Office Supplies	\$2,700	\$4,000	\$5,000	25.0%
60010	Operating Supplies	\$58,459	\$8,550	\$36,020	321.3%
60020	Computer Related Supplies	\$861	\$3,000	\$3,000	0.0%
60050	Books and Subscriptions	\$957	\$500	\$500	0.0%
60060	Computer Software- Non Capital	\$31	\$2,000	\$0	-100.0%
60320	Voting Systems and Accessories	\$0	\$20,000	\$3,000	-85.0%
	Total Commodities	\$63,009	\$38,050	\$47,520	24.9%
70020	Computer Software- Capital	\$0	\$20,000	\$0	-100.0%
	Total Capital	\$0	\$20,000	\$0	-100.0%
Total		\$1,105,348	\$1,557,077	\$1,249,137	-19.8%

ALTERNATE LANGUAGE COORDINATION 001.190.192

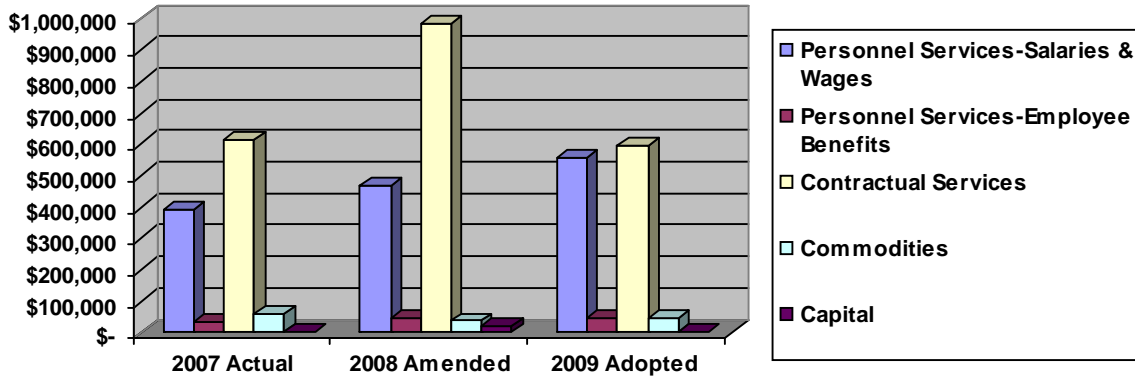
The Alternate Language Coordinator successfully recruited English/Spanish speaking Election Judges. The number of recruits represents a minimum of one bi-lingual judge in each of the precincts with 100-249 Spanish surnames and 2 bi-lingual judges in precincts with 250 or more Spanish surnames.

2008 PROJECT RECAP	CONTINUING	COMPLETED
Successfully recruited bi-lingual Election Judges	✓	

KEY PERFORMANCE MEASURES	2007	2008
New bi-lingual election judges recruited	N/A	81

2009 GOALS & OBJECTIVES

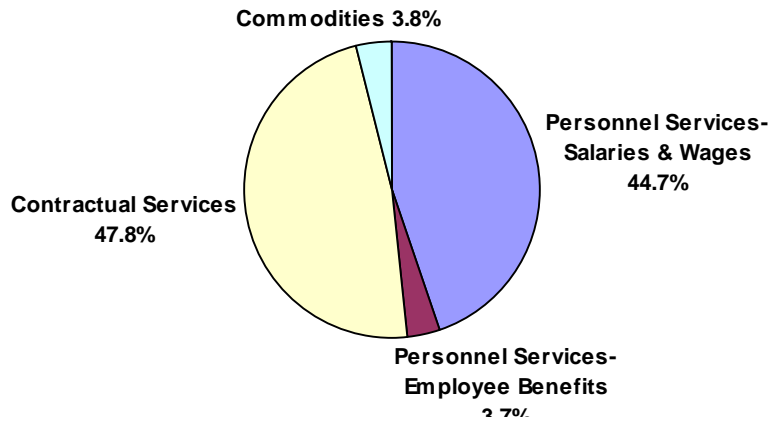
- Continue recruiting Spanish speaking Election Judges
- Continue training alternate language judges to assist with interpretation on Election Day and in the early voting period



**ALTERNATE LANGUAGE COORDINATION
001.190.192**

POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	1	1	1
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	1	1	1

FY 2009 ADOPTED



ALTERNATE LANGUAGE COORDINATION
001.190.192

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$0	\$40,000	\$41,400	3.5%
	Total Personnel Services- Salaries & Wages	\$0	\$40,000	\$41,400	3.5%
45000	Healthcare Contribution	\$0	\$14,519	\$15,660	7.9%
45010	Dental Contribution	\$0	\$510	\$537	5.3%
	Total Personnel Services- Employee Benefits	\$0	\$15,029	\$16,197	7.8%
Total		\$0	\$55,029	\$57,597	4.7%

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

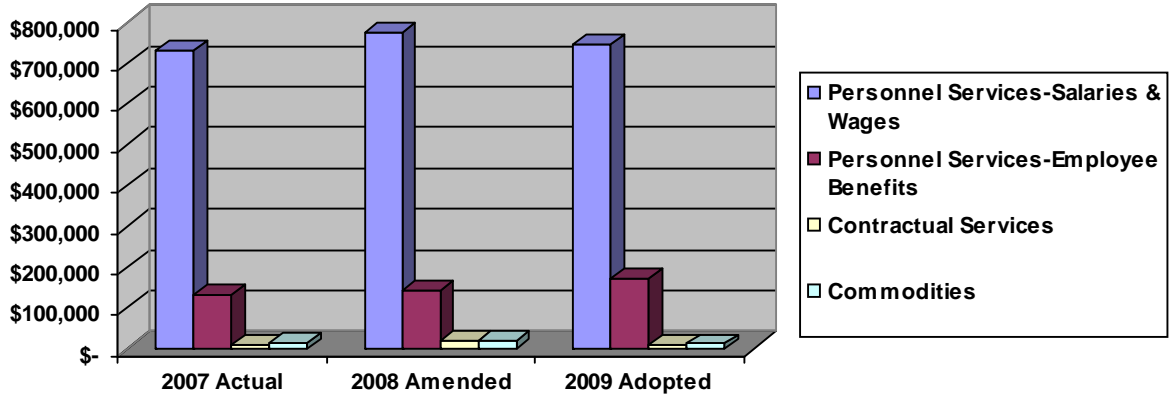
2008 PROJECT RECAP	CONTINUING	COMPLETED
Maintained a positive work environment, thereby developing a cohesive workforce that is desirous of serving the public	✓	
Continued to emphasize customer service	✓	
Maintained a working relationship with other County departments	✓	
Maintained an open door atmosphere 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	✓	
Downsized the office to give back the first floor office space for County utilization		✓

KEY PERFORMANCE MEASURES	2007	2008
Documents recorded annually	128,455	100,600
Real estate transfer tax transactions	11,650	7,700
Revenue generated through recording fees	\$ 2,048,362	\$ 1,534,500

2009 GOALS & OBJECTIVES

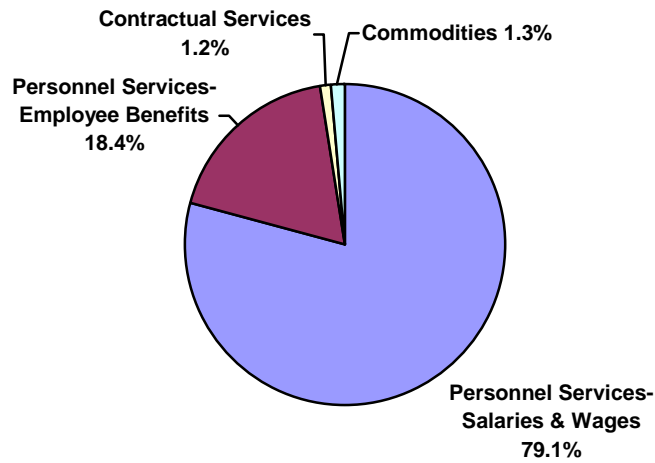
- Continue a positive work environment
- Enhance customer service by timely and accurately recording and maintaining the indexing of documents
- Continue recording documents efficiently, timely, and courteously while maintaining the integrity of the records

**RECORDER
001.210.210**



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	23	18	18
Part Time	3	0	0
Seasonal	3	0	0
Total Position Summary:	29	18	18

FY 2009 ADOPTED



**RECORDER
001.210.210**

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$730,660	\$773,667	\$743,535	-3.9%
40200	Overtime Salaries	\$0	\$3,084	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$730,660	\$776,751	\$743,535	-4.3%
45000	Healthcare Contribution	\$128,671	\$137,143	\$165,798	20.9%
45010	Dental Contribution	\$5,316	\$5,657	\$7,174	26.8%
	Total Personnel Services- Employee Benefits	\$133,987	\$142,800	\$172,972	21.1%
50150	Contractual/Consulting Services	\$0	\$101	\$0	-100.0%
52140	Repairs and Maint- Copiers	\$4,121	\$7,000	\$5,000	-28.6%
52240	Repairs and Maint- Office Equip	\$1,345	\$750	\$750	0.0%
53060	General Printing	\$56	\$500	\$150	-70.0%
53090	Film Conversion/Book Binding	\$0	\$5,000	\$1,000	-80.0%
53100	Conferences and Meetings	\$1,536	\$2,000	\$1,500	-25.0%
53110	Employee Training	\$15	\$600	\$500	-16.7%
53120	Employee Mileage Expense	\$1,034	\$1,094	\$1,094	0.0%
53130	General Association Dues	\$1,155	\$1,385	\$1,385	0.0%
	Total Contractual Services	\$9,261	\$18,430	\$11,379	-38.3%
60000	Office Supplies	\$3,228	\$2,000	\$2,000	0.0%
60010	Operating Supplies	\$8,637	\$15,000	\$9,500	-36.7%
60050	Books and Subscriptions	\$1,353	\$3,000	\$1,000	-66.7%
	Total Commodities	\$13,218	\$20,000	\$12,500	-37.5%
Total		\$887,126	\$957,981	\$940,386	-1.8%

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.

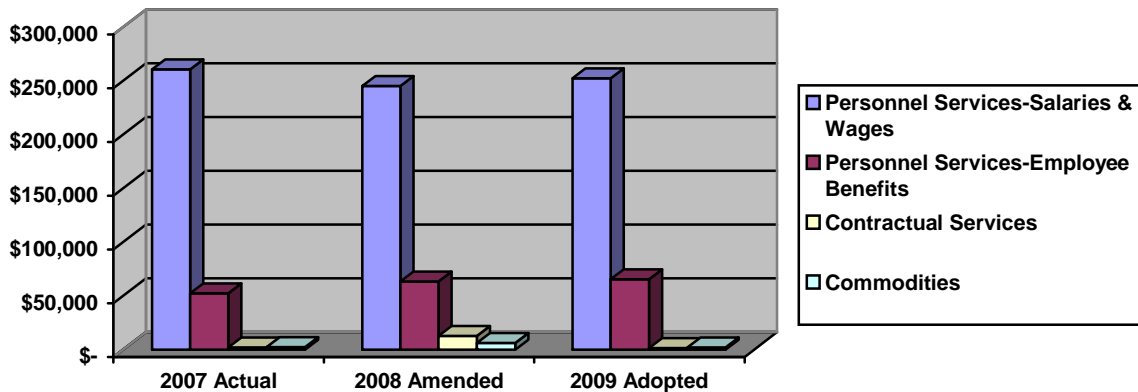
2008 PROJECT RECAP	CONTINUING	COMPLETED
Worked closely with school and state officials to continue to meet the ever increasing demands of the federal “No Child Left Behind” program implementation	✓	
Continued to provide an educational program for students at the Juvenile Justice Center, which has become a state wide model program	✓	
Created a collaborative school safety and security network with our nine school districts and county law enforcement	✓	
Fingerprinted new Kane County Government and school district employees	✓	
Continued to implement online improvements to the teacher certification process	✓	
Collaborated with our nine school districts to provide a 2008 Institute Day for all teachers in Kane County	✓	
Issued new certificates, teacher registrations/renewals, substitute certificates	✓	
Tested individuals for GED in English and in Spanish	✓	
Implemented a program for computerized on-site data entry via palm pilot as Life Safety Officials visited and inspected all public schools	✓	
Continued to offer seminars and classes for educators and administrators to meet mandates, although state funding wasn’t provided for the Administrators Academy	✓	
Serviced referrals from our truancy prevention, dropout prevention, regional safe school programs	✓	
Provided initial bus driver training classes and 48 bus driver refresher training classes for drivers	✓	
Conducted and facilitated trainings and workshops for Kane County government and school district personnel	✓	

KEY PERFORMANCE MEASURES	2007	2008
Number of students enrolled	117,795	119,928
Number of County/School District employees fingerprinted	4,500	3,962
New teacher applicants	1,725	1,513
Teacher registrations/renewals issued	5,996	5,422
Individuals tested for GED	1,097	1,101
Referrals issued for truancy	2,202	2,175
Bus driver training/refresher classes held	51	64
Number of bus drivers attending training	1,413	1,317
Life Safety compliance visitation sites	169	199
Construction and occupancy permits issued	114	148

REGIONAL OFFICE OF EDUCATION
001.230.230

2009 GOALS & OBJECTIVES

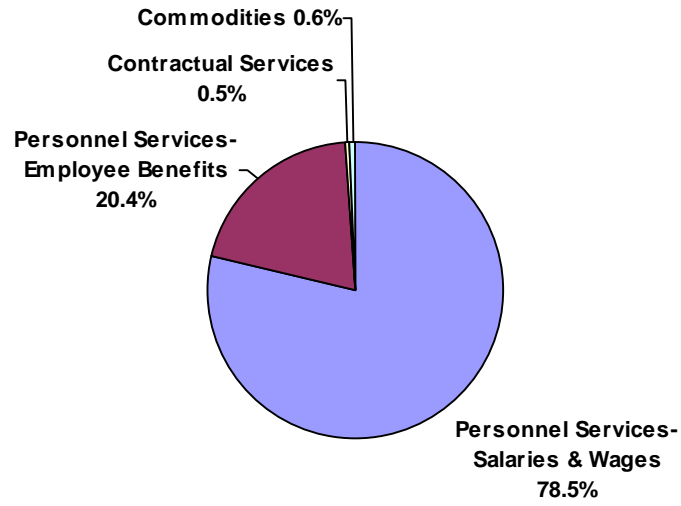
- Provide ongoing guidance and technical assistance to Kane County Schools in meeting federal “No Child Left Behind” standards
- Expand capacity of the ROE to provide training for Kane County government and school district employees
- Maintain fingerprinting services and background checks to all new 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 2009 Institute Day for all teachers in Kane County
- Review the Juvenal 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
- Expand the school safety and security network to include all law enforcement and fire district jurisdictions



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	6	6	6
Part Time	1	1	1
Seasonal	0	0	0
Total Position Summary:	7	7	7

**REGIONAL OFFICE OF EDUCATION
001.230.230**

FY 2009 ADOPTED



REGIONAL OFFICE OF EDUCATION
001.230.230

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$245,354	\$245,012	\$252,098	2.9%
40100	Part-Time Salaries	\$15,255	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$260,609	\$245,012	\$252,098	2.9%
45000	Healthcare Contribution	\$50,116	\$60,853	\$62,890	3.3%
45010	Dental Contribution	\$2,023	\$2,435	\$2,572	5.6%
	Total Personnel Services- Employee Benefits	\$52,139	\$63,288	\$65,462	3.4%
50240	Trials and Costs of Hearing	\$0	\$100	\$50	-50.0%
52130	Repairs and Maint- Computers	\$296	\$300	\$0	-100.0%
52140	Repairs and Maint- Copiers	\$125	\$300	\$0	-100.0%
53030	Public Official Bonding	\$0	\$300	\$100	-66.7%
53060	General Printing	\$118	\$1,000	\$100	-90.0%
53070	Legal Printing	\$0	\$150	\$50	-66.7%
53100	Conferences and Meetings	\$828	\$4,500	\$500	-88.9%
53110	Employee Training	\$0	\$200	\$0	-100.0%
53120	Employee Mileage Expense	\$810	\$4,500	\$500	-88.9%
53130	General Association Dues	\$625	\$1,475	\$200	-86.4%
	Total Contractual Services	\$2,801	\$12,825	\$1,500	-88.3%
60000	Office Supplies	\$1,667	\$3,600	\$1,500	-58.3%
60010	Operating Supplies	\$590	\$660	\$500	-24.2%
60020	Computer Related Supplies	\$197	\$1,200	\$0	-100.0%
60050	Books and Subscriptions	\$0	\$600	\$0	-100.0%
	Total Commodities	\$2,454	\$6,060	\$2,000	-67.0%
Total		\$318,004	\$327,185	\$321,060	-1.9%

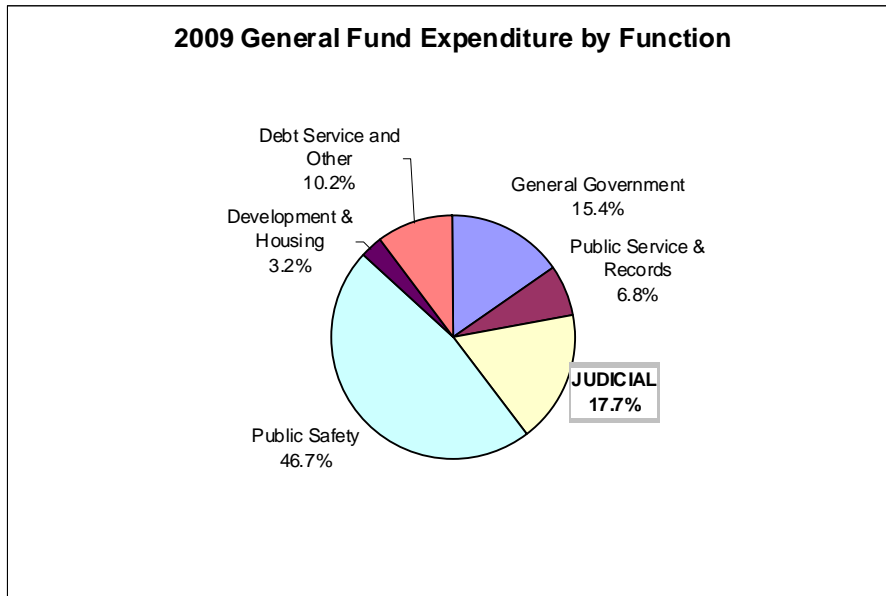
General Fund Judicial

This section includes:

- ***General Fund Summary by Department and Sub-Department- Judicial (page 164)***
- ***Sub-Department Overview and Budget***
 - Judiciary and Courts (page 165)
 - Circuit Clerk (page 168)
 - State's Attorney (page 176)
 - Child Advocacy Center (page 179)
 - Public Defender (page 181)

GENERAL FUND EXPENDITURE SUMMARY BY DEPARTMENT AND SUB-DEPARTMENT JUDICIAL

Department (Fund: Sub-Department)	2007 Actual Budget	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
001.240.240 - General Fund: Judiciary and Courts	\$2,266,198.50	\$2,114,269.00	\$2,079,602.00	-1.6%
Department Total: Judiciary and Courts	\$2,266,198.50	\$2,114,269.00	\$2,079,602.00	-1.6%
001.250.250 - General Fund: Circuit Clerk- Admin	\$4,318,792.72	\$4,519,135.00	\$4,396,263.00	-2.7%
001.250.251 - General Fund: Circuit Clerk- Intake	\$5,742.65	\$6,185.00	\$6,668.00	7.8%
001.250.252 - General Fund: Circuit Clerk- File Lib/Rec	\$47,036.83	\$38,752.00	\$39,760.00	2.6%
001.250.253 - General Fund: Circuit Clerk- Family	\$2,400.23	\$3,942.00	\$5,039.00	27.8%
001.250.254 - General Fund: Circuit Clerk- Civil	\$5,198.28	\$6,483.00	\$7,730.00	19.2%
001.250.255 - General Fund: Circuit Clerk- Criminal	\$19,339.00	\$22,668.00	\$23,668.00	4.4%
001.250.256 - General Fund: Circuit Clerk- Appeals	\$0.00	\$0.00	\$1,749.00	N/A
001.250.257 - General Fund: Circuit Clerk- Process Dev	\$0.00	\$0.00	\$1,050.00	N/A
001.250.258 - General Fund: Circuit Clerk- Accounting	\$0.00	\$0.00	\$14,395.00	N/A
001.250.259 - General Fund: Circuit Clerk- Chief Dep	\$0.00	\$0.00	\$3,700.00	N/A
001.250.260 - General Fund: Circuit Clerk- HR	\$0.00	\$0.00	\$9,185.00	N/A
001.250.261 - General Fund: Circuit Clerk- Cust Srv	\$0.00	\$0.00	\$3,510.00	N/A
Department Total: Circuit Clerk	\$4,398,509.71	\$4,597,165.00	\$4,512,717.00	-1.8%
001.300.300 - General Fund: State's Attorney- Crim Div	\$4,381,438.23	\$4,621,574.00	\$4,543,656.00	-1.7%
001.300.301 - General Fund: Child Advocacy Center	\$730,860.24	\$695,627.00	\$0.00	-100.0%
Department Total: State's Attorney	\$5,112,298.47	\$5,317,201.00	\$4,543,656.00	-14.5%
001.360.360 - General Fund: Public Defender	\$2,557,202.79	\$2,656,564.00	\$2,609,168.00	-1.8%
Department Total: Public Defender	\$2,557,202.79	\$2,656,564.00	\$2,609,168.00	-1.8%
Expenditure Total- Judicial	\$14,334,209.47	\$14,685,199.00	\$13,745,143.00	-6.4%



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 the operational supervision of the Children’s Waiting Room and 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.

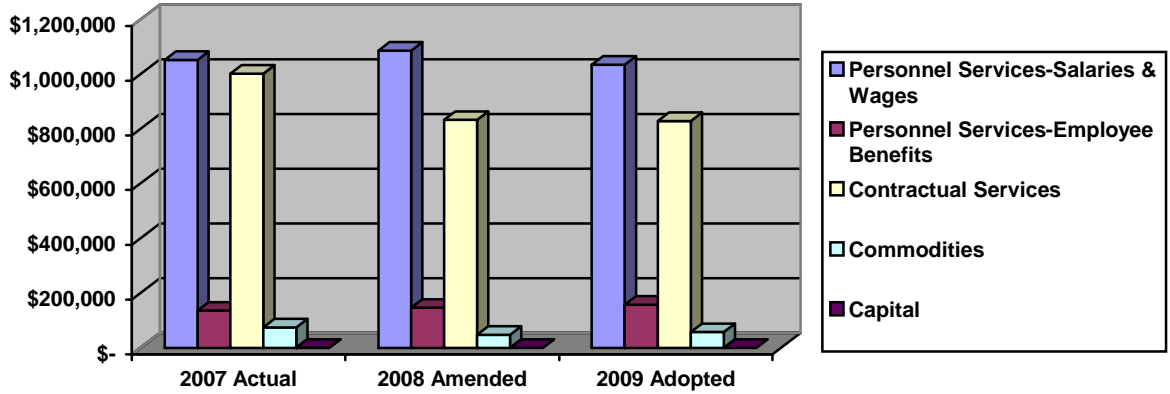
2008 PROJECT RECAP	CONTINUING	COMPLETED
Reorganized the legal research team to improve communication and workflow to Judges and the public who require services in completing pro-se Orders of Protection		✓
Assisted Law Library in a grant application for “Lawyer in the Library Program”, which will be the first program of it’s kind in Illinois		✓
Continued to revise and update Local Court Rules for the 16 th Circuit	✓	
Continued to work with the County IT Department to update the Court Website and produce a web based Judge’s Book for court reference in the courtrooms	✓	

KEY PERFORMANCE MEASURES	2007	2008
Criminal felony filings	3,813	4,125
Misdemeanor filings	7,831	8,000
Orders of Protection Issued	885	2,930

2009 GOALS & OBJECTIVES

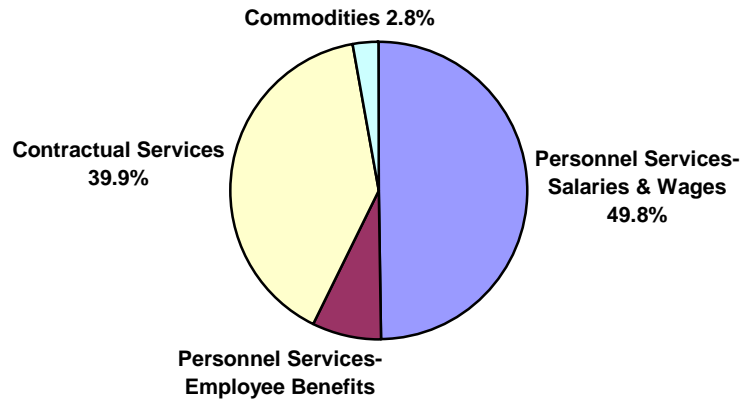
- Final completion and publication of Local Rules for the 16th Judicial Circuit
- Enter into and complete the labor negotiation with Teamsters Local 330 regarding salaries and work issues for all Probation Officers and Juvenile Detention Officers
- Plan, promulgate rules and implement the new laws regarding the use of G.P.S. devices to track defendants who violate court Orders of Protection
- Enter into negotiations with outside court entities, Bankruptcy Court and Workers’ Compensation Court for space rental in Courthouse in downtown Geneva
- Finalize and release for public use the new court website
- Renegotiate the Drivers Safety Program contract with Waubensee Community College on behalf of the Circuit Courts

JUDICIARY AND COURTS 001.240.240



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	33	32	33
Part Time	4	4	3
Seasonal	2	5	3
Total Position Summary:	39	41	39

FY 2009 ADOPTED



JUDICIARY AND COURTS
001.240.240

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$647,596	\$690,000	\$1,035,064	50.0%
40200	Overtime Salaries	\$180	\$0	\$0	0.0%
40300	Employee Per Diem	\$405,008	\$396,648	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$1,052,783	\$1,086,648	\$1,035,064	-4.7%
45000	Healthcare Contribution	\$127,966	\$139,597	\$149,364	7.0%
45010	Dental Contribution	\$5,976	\$6,224	\$7,584	21.9%
45400	Uniform Allowance	\$2,433	\$1,100	\$850	-22.7%
	Total Personnel Services- Employee Benefits	\$136,376	\$146,921	\$157,798	7.4%
50040	State of Illinois Salaries	\$11,989	\$13,000	\$14,000	7.7%
50050	Jurors- Circuit Court	\$187,838	\$169,850	\$175,000	3.0%
50060	Jurors- Grand Jury	\$0	\$15,000	\$5,000	-66.7%
50070	Jurors' Expense	\$146,758	\$120,000	\$170,000	41.7%
50120	Per Diem Expense	\$85,203	\$115,000	\$125,000	8.7%
50150	Contractual/Consulting Services	\$368,470	\$190,000	\$180,000	-5.3%
50190	Court Appointed Counsel	\$113,214	\$100,000	\$90,340	-9.7%
50200	Psychological/Psychiatric Srvs	\$55,200	\$70,000	\$30,000	-57.1%
52160	Repairs and Maint- Equipment	\$11,316	\$12,000	\$17,500	45.8%
52190	Equipment Rental	\$7,290	\$9,000	\$9,000	0.0%
53000	Liability Insurance	\$2,732	\$4,000	\$3,500	-12.5%
53030	Public Official Bonding	\$0	\$100	\$100	0.0%
53060	General Printing	\$813	\$3,500	\$2,000	-42.9%
53100	Conferences and Meetings	\$5,087	\$3,600	\$3,600	0.0%
53110	Employee Training	\$0	\$500	\$500	0.0%
53120	Employee Mileage Expense	\$3,702	\$4,300	\$3,000	-30.2%
53130	General Association Dues	\$40	\$150	\$100	-33.3%
53170	Employee Medical Expense	\$0	\$100	\$100	0.0%
55000	Miscellaneous Contractual Exp	\$2,592	\$3,000	\$500	-83.3%
	Total Contractual Services	\$1,002,243	\$833,100	\$829,240	-0.5%
60000	Office Supplies	\$31,019	\$20,000	\$30,000	50.0%
60010	Operating Supplies	\$4,698	\$4,000	\$3,500	-12.5%
60020	Computer Related Supplies	\$414	\$1,000	\$1,000	0.0%
60040	Postage	\$5,262	\$0	\$0	0.0%
60050	Books and Subscriptions	\$32,974	\$22,600	\$23,000	1.8%
	Total Commodities	\$74,368	\$47,600	\$57,500	20.8%
70090	Office Equipment	\$428	\$0	\$0	0.0%
	Total Capital	\$428	\$0	\$0	0.0%
Total		\$2,266,199	\$2,114,269	\$2,079,602	-1.6%

CIRCUIT CLERK 001.250.2XX

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.

2008 PROJECT RECAP	CONTINUING	COMPLETED
Reduced customer wait time with a traffic/criminal motions only service window	✓	
Worked in partnership with the State's Attorney to implement the collections program	✓	
Provided posting of bond by credit card at every police station in the county. The new program guarantees funds and allows the agency to release a person on bond more efficiently, reducing their costs in the process	✓	
Replaced the office intranet with a wiki for work collaboration, better interactions, and created a knowledge base which utilizes a simultaneous search of text and attachments to find the information sought		✓

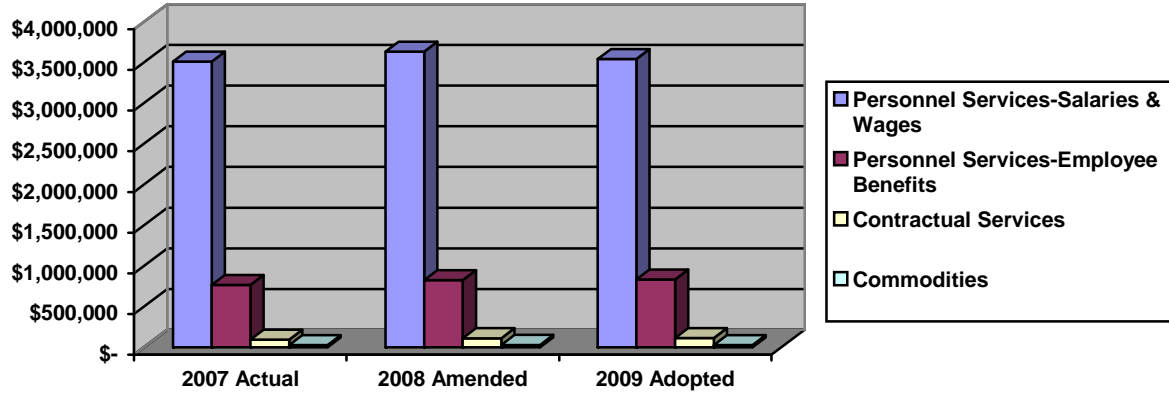
KEY PERFORMANCE MEASURES	2007	2008
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The Circuit Clerks Office, as an elected Official, has performance measures as a standard practice within the office that can be requested via the Freedom of Information Act to better incorporate specific, certain focus areas of the record keeping requirements allowed by the Administrative Office of the Illinois Courts.

2009 GOALS & OBJECTIVES

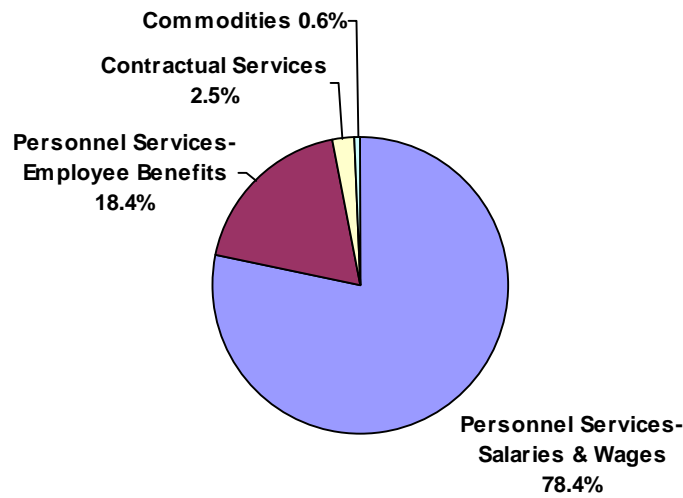
- Update the electronic payment web site to allow an online plea on simple traffic cases
- Implement a scheduling software to more efficiently schedule employees to job assignments, a currently manual and complicated process
- Implement an employee appraisal system that simplifies the procedure with a wizard and compiles information input throughout the year
- Bring the Sheriff's Offices from other counties into the electronic order of protection process in order to drastically reduce the time it takes them to receive an out of county order
- Allow payment by credit card from court rooms

CIRCUIT CLERK 001.250.2XX



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	100	98	97
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	100	98	97

FY 2009 ADOPTED



**CIRCUIT CLERK
TOTAL ALL PROGRAMS
001.250.2XX**

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$3,393,752	\$3,526,376	\$3,484,616	-1.2%
40100	Part-Time Salaries	\$30,382	\$45,600	\$0	-100.0%
40200	Overtime Salaries	\$86,029	\$53,622	\$55,000	2.6%
40300	Employee Per Diem	\$0	\$5,200	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$3,510,164	\$3,630,798	\$3,539,616	-2.5%
45000	Healthcare Contribution	\$737,922	\$793,348	\$798,766	0.7%
45010	Dental Contribution	\$29,581	\$31,873	\$33,501	5.1%
	Total Personnel Services- Employee Benefits	\$767,503	\$825,221	\$832,267	0.9%
50160	Legal Services	\$0	\$500	\$850	70.0%
52140	Repairs and Maint- Copiers	\$13,916	\$505	\$300	-40.6%
52160	Repairs and Maint- Equipment	\$12,565	\$5,130	\$6,960	35.7%
52190	Equipment Rental	\$5,530	\$6,269	\$2,464	-60.7%
52230	Repairs and Maint- Vehicles	\$113	\$1,000	\$1,500	50.0%
53060	General Printing	\$23,258	\$40,652	\$41,500	2.1%
53070	Legal Printing	\$42	\$500	\$0	-100.0%
53100	Conferences and Meetings	\$4,921	\$10,360	\$10,919	5.4%
53110	Employee Training	\$692	\$5,678	\$5,868	3.3%
53120	Employee Mileage Expense	\$31,836	\$39,400	\$41,303	4.8%
53130	General Association Dues	\$2,069	\$1,735	\$1,525	-12.1%
53170	Employee Medical Expense	\$0	\$400	\$100	-75.0%
	Total Contractual Services	\$94,942	\$112,129	\$113,289	1.0%
60000	Office Supplies	\$22,922	\$25,917	\$21,945	-15.3%
60050	Books and Subscriptions	\$1,828	\$2,200	\$3,200	45.5%
63040	Fuel- Vehicles	\$1,151	\$900	\$2,400	166.7%
	Total Commodities	\$25,901	\$29,017	\$27,545	-5.1%
Total		\$4,398,510	\$4,597,165	\$4,512,717	-1.8%

CIRCUIT CLERK
001.250.250 - 001.250.251

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
<u>Circuit Clerk- Administration (001.250.250)</u>					
40000	Salaries and Wages	\$3,393,752	\$3,526,376	\$3,484,616	-1.2%
40100	Part-Time Salaries	\$30,382	\$45,600	\$0	-100.0%
40200	Overtime Salaries	\$86,029	\$53,622	\$55,000	2.6%
40300	Employee Per Diem	\$0	\$5,200	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$3,510,164	\$3,630,798	\$3,539,616	-2.5%
45000	Healthcare Contribution	\$737,922	\$793,348	\$798,766	0.7%
45010	Dental Contribution	\$29,581	\$31,873	\$33,501	5.1%
	Total Personnel Services- Employee Benefits	\$767,503	\$825,221	\$832,267	0.9%
50160	Legal Services	\$0	\$500	\$100	-80.0%
52140	Repairs and Maint- Copiers	\$486	\$505	\$0	-100.0%
52160	Repairs and Maint- Equipment	\$3,382	\$2,750	\$500	-81.8%
52190	Equipment Rental	\$4,008	\$4,000	\$0	-100.0%
53060	General Printing	\$3,986	\$6,500	\$0	-100.0%
53070	Legal Printing	\$42	\$500	\$0	-100.0%
53100	Conferences and Meetings	\$4,921	\$10,360	\$2,720	-73.7%
53110	Employee Training	\$240	\$3,699	\$1,700	-54.0%
53120	Employee Mileage Expense	\$10,646	\$14,600	\$12,500	-14.4%
53130	General Association Dues	\$2,069	\$1,735	\$1,200	-30.8%
53170	Employee Medical Expense	\$0	\$400	\$0	-100.0%
	Total Contractual Services	\$29,780	\$45,549	\$18,720	-58.9%
60000	Office Supplies	\$9,518	\$15,367	\$3,760	-75.5%
60050	Books and Subscriptions	\$1,828	\$2,200	\$1,900	-13.6%
	Total Commodities	\$11,346	\$17,567	\$5,660	-67.8%
Total		\$4,318,793	\$4,519,135	\$4,396,263	-2.7%
<u>Circuit Clerk- Intake (001.250.251)</u>					
52160	Repairs and Maint- Equipment	\$0	\$300	\$300	0.0%
52190	Equipment Rental	\$1,523	\$2,269	\$2,269	0.0%
53110	Employee Training	\$0	\$180	\$199	10.6%
53120	Employee Mileage Expense	\$980	\$300	\$500	66.7%
	Total Contractual Services	\$2,503	\$3,049	\$3,268	7.2%
60000	Office Supplies	\$3,240	\$3,136	\$3,400	8.4%
	Total Commodities	\$3,240	\$3,136	\$3,400	8.4%
Total		\$5,743	\$6,185	\$6,668	7.8%

CIRCUIT CLERK
001.250.252 - 001.250.254

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
<u>Circuit Clerk- File Library/Records (001.250.252)</u>					
52140	Repairs and Maint- Copiers	\$13,400	\$0	\$0	0.0%
52160	Repairs and Maint- Equipment	\$9,019	\$400	\$0	-100.0%
52230	Repairs and Maint- Vehicles	\$113	\$1,000	\$1,500	50.0%
53060	General Printing	\$19,271	\$34,152	\$35,000	2.5%
53110	Employee Training	\$0	\$600	\$360	-40.0%
53120	Employee Mileage Expense	\$80	\$1,400	\$250	-82.1%
	Total Contractual Services	\$41,884	\$37,552	\$37,110	-1.2%
60000	Office Supplies	\$4,002	\$300	\$250	-16.7%
63040	Fuel- Vehicles	\$1,151	\$900	\$2,400	166.7%
	Total Commodities	\$5,153	\$1,200	\$2,650	120.8%
Total		\$47,037	\$38,752	\$39,760	2.6%
<u>Circuit Clerk- Family (001.250.253)</u>					
52160	Repairs and Maint- Equipment	\$48	\$600	\$600	0.0%
53110	Employee Training	\$0	\$400	\$400	0.0%
53120	Employee Mileage Expense	\$1,390	\$1,530	\$1,539	0.6%
	Total Contractual Services	\$1,438	\$2,530	\$2,539	0.4%
60000	Office Supplies	\$962	\$1,412	\$2,500	77.1%
	Total Commodities	\$962	\$1,412	\$2,500	77.1%
Total		\$2,400	\$3,942	\$5,039	27.8%
<u>Circuit Clerk- Civil (001.250.254)</u>					
52160	Repairs and Maint- Equipment	\$0	\$330	\$360	9.1%
53110	Employee Training	\$0	\$199	\$199	0.0%
53120	Employee Mileage Expense	\$4,267	\$4,483	\$6,171	37.7%
	Total Contractual Services	\$4,267	\$5,012	\$6,730	34.3%
60000	Office Supplies	\$931	\$1,471	\$1,000	-32.0%
	Total Commodities	\$931	\$1,471	\$1,000	-32.0%
Total		\$5,198	\$6,483	\$7,730	19.2%

CIRCUIT CLERK
001.250-255 - 001.250.257

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
<u>Circuit Clerk- Criminal (001.250.255)</u>					
52140	Repairs and Maint- Copiers	\$30	\$0	\$300	N/A
52160	Repairs and Maint- Equipment	\$116	\$750	\$250	-66.7%
53110	Employee Training	\$452	\$600	\$360	-40.0%
53120	Employee Mileage Expense	\$14,472	\$17,087	\$17,793	4.1%
53170	Employee Medical Expense	\$0	\$0	\$100	N/A
	Total Contractual Services	\$15,070	\$18,437	\$18,803	2.0%
60000	Office Supplies	\$4,269	\$4,231	\$4,865	15.0%
	Total Commodities	\$4,269	\$4,231	\$4,865	15.0%
Total		\$19,339	\$22,668	\$23,668	4.4%
<u>Circuit Clerk- Appeals (001.250.256)</u>					
50160	Legal Services	\$0	\$0	\$750	N/A
52160	Repairs and Maint- Equipment	\$0	\$0	\$150	N/A
53100	Conferences and Meetings	\$0	\$0	\$199	N/A
53120	Employee Mileage Expense	\$0	\$0	\$150	N/A
	Total Contractual Services	\$0	\$0	\$1,249	N/A
60000	Office Supplies	\$0	\$0	\$500	N/A
	Total Commodities	\$0	\$0	\$500	N/A
Total		\$0	\$0	\$1,749	N/A
<u>Circuit Clerk- Process Development (001.250.257)</u>					
53120	Employee Mileage Expense	\$0	\$0	\$800	N/A
	Total Contractual Services	\$0	\$0	\$800	N/A
60000	Office Supplies	\$0	\$0	\$250	N/A
	Total Commodities	\$0	\$0	\$250	N/A
Total		\$0	\$0	\$1,050	N/A

CIRCUIT CLERK
001.250.258 - 001.250.260

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
<u>Circuit Clerk- Accounting (001.250.258)</u>					
52160	Repairs and Maint- Equipment	\$0	\$0	\$2,000	N/A
52190	Equipment Rental	\$0	\$0	\$195	N/A
53060	General Printing	\$0	\$0	\$6,500	N/A
53100	Conferences and Meetings	\$0	\$0	\$2,000	N/A
53110	Employee Training	\$0	\$0	\$450	N/A
53120	Employee Mileage Expense	\$0	\$0	\$1,000	N/A
	Total Contractual Services	\$0	\$0	\$12,145	N/A
60000	Office Supplies	\$0	\$0	\$2,000	N/A
60050	Books and Subscriptions	\$0	\$0	\$250	N/A
	Total Commodities	\$0	\$0	\$2,250	N/A
Total		\$0	\$0	\$14,395	N/A
<u>Circuit Clerk- Chief Deputy (001.250.259)</u>					
53100	Conferences and Meetings	\$0	\$0	\$2,000	N/A
53110	Employee Training	\$0	\$0	\$1,200	N/A
53120	Employee Mileage Expense	\$0	\$0	\$250	N/A
	Total Contractual Services	\$0	\$0	\$3,450	N/A
60000	Office Supplies	\$0	\$0	\$250	N/A
	Total Commodities	\$0	\$0	\$250	N/A
Total		\$0	\$0	\$3,700	N/A
<u>Circuit Clerk- Human Resources (001.250.260)</u>					
52160	Repairs and Maint- Equipment	\$0	\$0	\$2,800	N/A
53100	Conferences and Meetings	\$0	\$0	\$2,000	N/A
53110	Employee Training	\$0	\$0	\$900	N/A
53120	Employee Mileage Expense	\$0	\$0	\$300	N/A
53130	General Association Dues	\$0	\$0	\$325	N/A
	Total Contractual Services	\$0	\$0	\$6,325	N/A
60000	Office Supplies	\$0	\$0	\$2,060	N/A
60050	Books and Subscriptions	\$0	\$0	\$800	N/A
	Total Commodities	\$0	\$0	\$2,860	N/A
Total		\$0	\$0	\$9,185	N/A

**CIRCUIT CLERK
001.250.261**

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
<u>Circuit Clerk- Customer Service (001.250.261)</u>					
53100	Conferences and Meetings	\$0	\$0	\$2,000	N/A
53110	Employee Training	\$0	\$0	\$100	N/A
53120	Employee Mileage Expense	\$0	\$0	\$50	N/A
	Total Contractual Services	\$0	\$0	\$2,150	N/A
60000	Office Supplies	\$0	\$0	\$1,110	N/A
60050	Books and Subscriptions	\$0	\$0	\$250	N/A
	Total Commodities	\$0	\$0	\$1,360	N/A
Total		\$0	\$0	\$3,510	N/A

STATE'S ATTORNEY
001.300.300

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

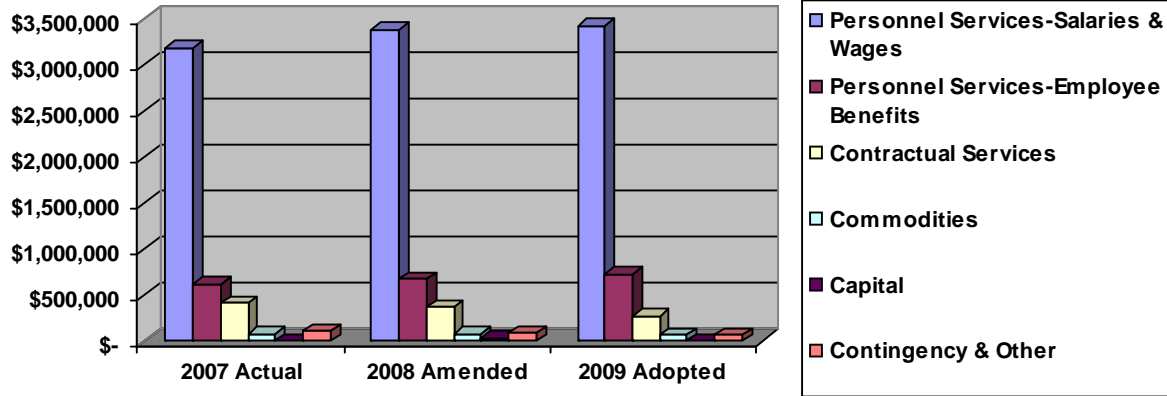
2008 PROJECT RECAP	CONTINUING	COMPLETED
Initiated and prosecuted hundreds of felony, misdemeanor, and DUI cases	✓	
Continued to assign high profile cases to the Priority Prosecution Unit to handle	✓	
The Felony Division worked closely with the U.S. Attorney's Office to prosecute gang members charged with crimes in Kane County	✓	
Assistant State's Attorneys completed mandatory continuing legal education courses now required by Supreme Court Rule	✓	

KEY PERFORMANCE MEASURES	2007	2008
Number of felony cases	3,846	2,665
Number of misdemeanor cases	7,918	5,936
Number of DUI cases	2,124	1,545
Number of Attorneys completing mandatory education	100%	100%

2009 GOALS & OBJECTIVES

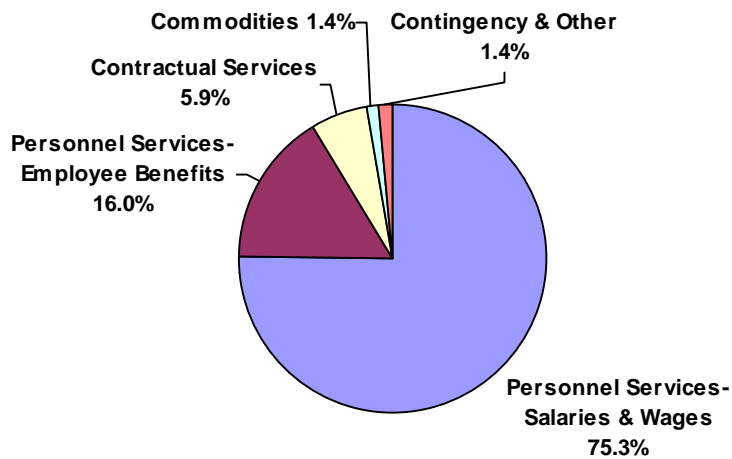
- Fairly and aggressively prosecute violations of the law
- Continue the training program for both prosecutors and law enforcement
- Strengthen traditional prosecution
- Retain Senior Assistant State's Attorneys
- Have all Assistant State's Attorneys complete the new mandatory continuing legal education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

**STATE'S ATTORNEY
001.300.300**



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	81	81	82
Part Time	3	0	3
Seasonal	0	0	0
Total Position Summary:	84	81	85

FY 2009 ADOPTED



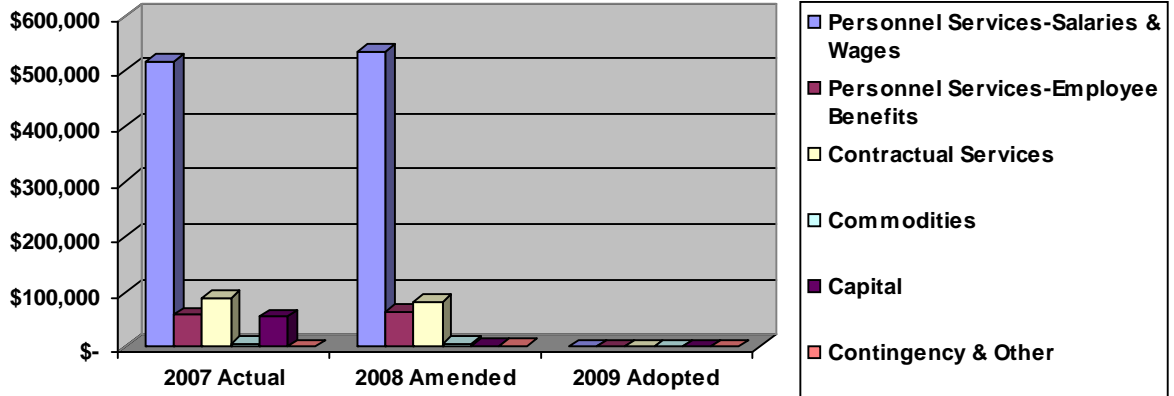
STATE'S ATTORNEY
001.300.300

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$3,079,502	\$3,218,408	\$3,370,685	4.7%
40100	Part-Time Salaries	\$75,244	\$49,760	\$0	-100.0%
40120	Seasonal/Temporary Salaries	\$0	\$36,000	\$0	-100.0%
40200	Overtime Salaries	\$5,760	\$8,000	\$4,000	-50.0%
40310	Bond Call	\$20,099	\$70,850	\$46,800	-33.9%
	Total Personnel Services- Salaries & Wages	\$3,180,605	\$3,383,018	\$3,421,485	1.1%
45000	Healthcare Contribution	\$590,775	\$647,589	\$699,996	8.1%
45010	Dental Contribution	\$24,499	\$27,283	\$28,811	5.6%
	Total Personnel Services- Employee Benefits	\$615,274	\$674,872	\$728,807	8.0%
50150	Contractual/Consulting Services	\$89,877	\$67,800	\$84,470	24.6%
50160	Legal Services	\$21,600	\$60,000	\$0	-100.0%
50240	Trials and Costs of Hearing	\$226,301	\$169,012	\$60,793	-64.0%
50250	Legal Trial Notices	\$0	\$0	\$25,000	N/A
50260	Witness Costs	\$0	\$0	\$18,795	N/A
50270	Court Reporter Costs	\$0	\$0	\$25,000	N/A
50290	Investigations	\$0	\$4,000	\$800	-80.0%
52130	Repairs and Maint- Computers	\$420	\$1,000	\$0	-100.0%
52140	Repairs and Maint- Copiers	\$15,513	\$13,500	\$13,500	0.0%
52160	Repairs and Maint- Equipment	\$771	\$1,000	\$1,000	0.0%
52230	Repairs and Maint- Vehicles	\$6,560	\$5,000	\$5,000	0.0%
53060	General Printing	\$1,763	\$2,000	\$1,000	-50.0%
53100	Conferences and Meetings	\$4,789	\$4,554	\$2,500	-45.1%
53110	Employee Training	\$10,876	\$12,345	\$2,500	-79.7%
53120	Employee Mileage Expense	\$13,100	\$10,000	\$10,000	0.0%
53130	General Association Dues	\$18,598	\$16,327	\$16,602	1.7%
	Total Contractual Services	\$410,170	\$366,538	\$266,960	-27.2%
60000	Office Supplies	\$10,169	\$17,500	\$10,000	-42.9%
60010	Operating Supplies	\$8,987	\$5,860	\$2,000	-65.9%
60050	Books and Subscriptions	\$15,594	\$20,000	\$13,000	-35.0%
60060	Computer Software- Non Capital	\$35,800	\$30,089	\$37,525	24.7%
60070	Computer Hardware- Non Capital	\$2,049	\$4,640	\$800	-82.8%
	Total Commodities	\$72,599	\$78,089	\$63,325	-18.9%
70070	Automotive Equipment	\$0	\$34,794	\$0	-100.0%
	Total Capital	\$0	\$34,794	\$0	-100.0%
99000	Transfer To Other Funds	\$102,790	\$84,263	\$63,079	-25.1%
	Total Contingency and Other	\$102,790	\$84,263	\$63,079	-25.1%
Total		\$4,381,438	\$4,621,574	\$4,543,656	-1.7%

CHILD ADVOCACY CENTER
001.300.301
(Currently 230.300.301)

The Child Advocacy Center, (CAC) was established pursuant to 55 ILCS 80. The CAC 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.

As of the 2009 budget, this department has been transferred to a Special Revenue Fund - 230.300.301.



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	11	11	0
Part Time	1	1	0
Seasonal	12	12	0
Total Position Summary:	24	24	0

CHILD ADVOCACY CENTER
001.300.301

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$488,286	\$487,286	\$0	-100.0%
40100	Part-Time Salaries	\$29,355	\$27,681	\$0	-100.0%
40300	Employee Per Diem	\$0	\$20,450	\$0	-100.0%
40310	Bond Call	\$650	\$500	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$518,291	\$535,917	\$0	-100.0%
45000	Healthcare Contribution	\$58,199	\$63,413	\$0	-100.0%
45010	Dental Contribution	\$2,275	\$2,498	\$0	-100.0%
	Total Personnel Services- Employee Benefits	\$60,474	\$65,911	\$0	-100.0%
50150	Contractual/Consulting Services	\$68,924	\$48,875	\$0	-100.0%
50240	Trials and Costs of Hearing	\$3,606	\$10,000	\$0	-100.0%
50290	Investigations	\$0	\$1,000	\$0	-100.0%
52140	Repairs and Maint- Copiers	\$1,209	\$2,500	\$0	-100.0%
53060	General Printing	\$321	\$1,500	\$0	-100.0%
53100	Conferences and Meetings	\$1,788	\$6,375	\$0	-100.0%
53110	Employee Training	\$4,369	\$5,275	\$0	-100.0%
53120	Employee Mileage Expense	\$6,065	\$4,275	\$0	-100.0%
53130	General Association Dues	\$2,032	\$1,887	\$0	-100.0%
	Total Contractual Services	\$88,313	\$81,687	\$0	-100.0%
60000	Office Supplies	\$3,288	\$3,000	\$0	-100.0%
60010	Operating Supplies	\$946	\$1,000	\$0	-100.0%
60020	Computer Related Supplies	\$542	\$1,000	\$0	-100.0%
60050	Books and Subscriptions	\$520	\$1,250	\$0	-100.0%
64000	Telephone	\$710	\$0	\$0	0.0%
	Total Commodities	\$6,006	\$6,250	\$0	-100.0%
70050	Printers	\$0	\$1,205	\$0	-100.0%
70070	Automotive Equipment	\$20,000	\$0	\$0	0.0%
70080	Office Furniture	\$870	\$0	\$0	0.0%
70090	Office Equipment	\$630	\$0	\$0	0.0%
72010	Building Improvements	\$34,026	\$0	\$0	0.0%
	Total Capital	\$55,525	\$1,205	\$0	-100.0%
99000	Transfer To Other Funds	\$0	\$3,257	\$0	-100.0%
	Total Contingency and Other	\$0	\$3,257	\$0	-100.0%
Total		\$730,860	\$695,627	\$0	-100.0%

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 providing our ever increasing client base with experienced and well trained attorneys.

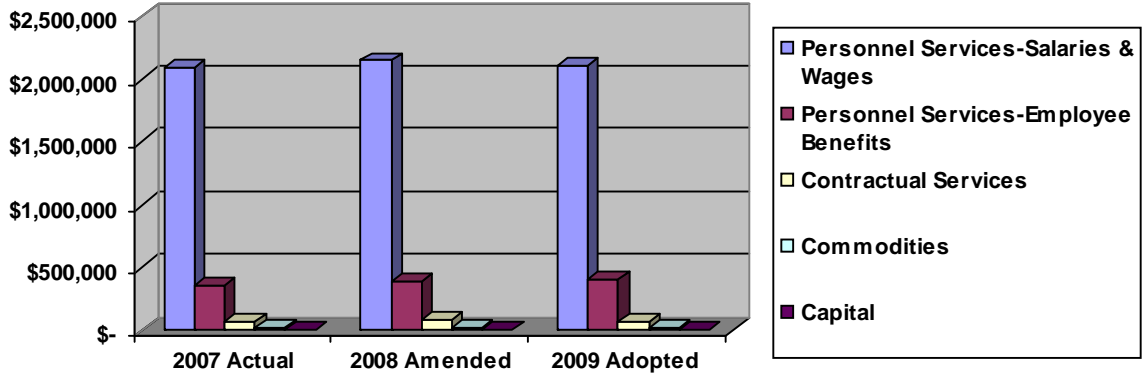
2008 PROJECT RECAP	CONTINUING	COMPLETED
Assigned attorneys to morning and weekend bond call		✓
Exceeded the previous year’s number of appointments by over 1000 cases		✓
Met or exceeded training requirements for attorneys		✓
Added six offices to the existing space without sacrificing existing uses		✓
Increased membership in the Capital Litigation Trial Bar by three		✓

KEY PERFORMANCE MEASURES	2007	2008
Capital litigation roster	4	8
Number of jury trials per felony attorney	10	25
Revenue increase from reimbursement orders	50%	100%

2009 GOALS & OBJECTIVES

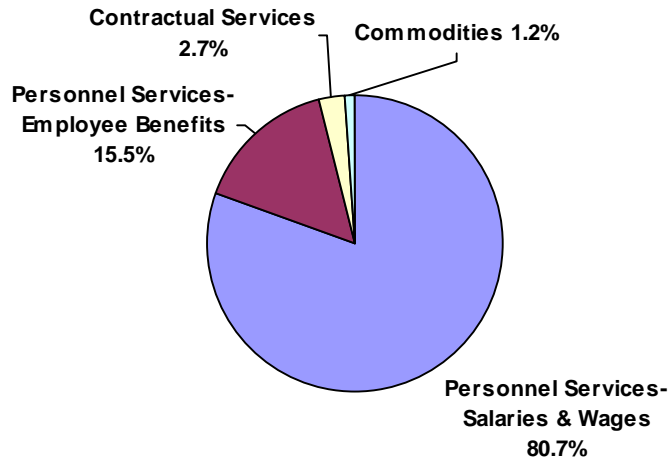
- Increase the number of trials completed within 120 days of appointment
- Maintain the mission of the office with reduced resources
- Establish county-wide guidelines for indigent defense eligibility
- Create additional opportunities for less experienced attorneys to participate in jury and bench trials

**PUBLIC DEFENDER
001.360.360**



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	43	41	41
Part Time	3	3	3
Seasonal	0	0	0
Total Position Summary:	46	44	44

FY 2009 ADOPTED



PUBLIC DEFENDER
001.360.360

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$2,089,811	\$2,046,677	\$2,104,639	2.8%
40100	Part-Time Salaries	\$5,831	\$103,810	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$2,095,642	\$2,150,487	\$2,104,639	-2.1%
45000	Healthcare Contribution	\$341,104	\$376,910	\$388,151	3.0%
45010	Dental Contribution	\$14,377	\$15,867	\$16,756	5.6%
	Total Personnel Services- Employee Benefits	\$355,481	\$392,777	\$404,907	3.1%
50200	Psychological/Psychiatric Svcs	\$275	\$7,600	\$7,600	0.0%
50240	Trials and Costs of Hearing	\$42,409	\$35,000	\$30,000	-14.3%
52130	Repairs and Maint- Computers	\$108	\$0	\$0	0.0%
52140	Repairs and Maint- Copiers	\$4,214	\$5,000	\$5,000	0.0%
53100	Conferences and Meetings	\$450	\$0	\$0	0.0%
53110	Employee Training	\$13,759	\$13,500	\$13,822	2.4%
53120	Employee Mileage Expense	\$6,831	\$19,000	\$10,000	-47.4%
53140	Attorney Association Dues	\$120	\$0	\$0	0.0%
55000	Miscellaneous Contractual Exp	\$8,851	\$3,000	\$3,000	0.0%
	Total Contractual Services	\$77,017	\$83,100	\$69,422	-16.5%
60000	Office Supplies	\$9,187	\$7,250	\$7,250	0.0%
60020	Computer Related Supplies	\$3,231	\$6,000	\$6,000	0.0%
60050	Books and Subscriptions	\$16,361	\$16,950	\$16,950	0.0%
64000	Telephone	\$183	\$0	\$0	0.0%
	Total Commodities	\$28,961	\$30,200	\$30,200	0.0%
70060	Communications Equipment	\$102	\$0	\$0	0.0%
	Total Capital	\$102	\$0	\$0	0.0%
Total		\$2,557,203	\$2,656,564	\$2,609,168	-1.8%



General Fund Public Safety

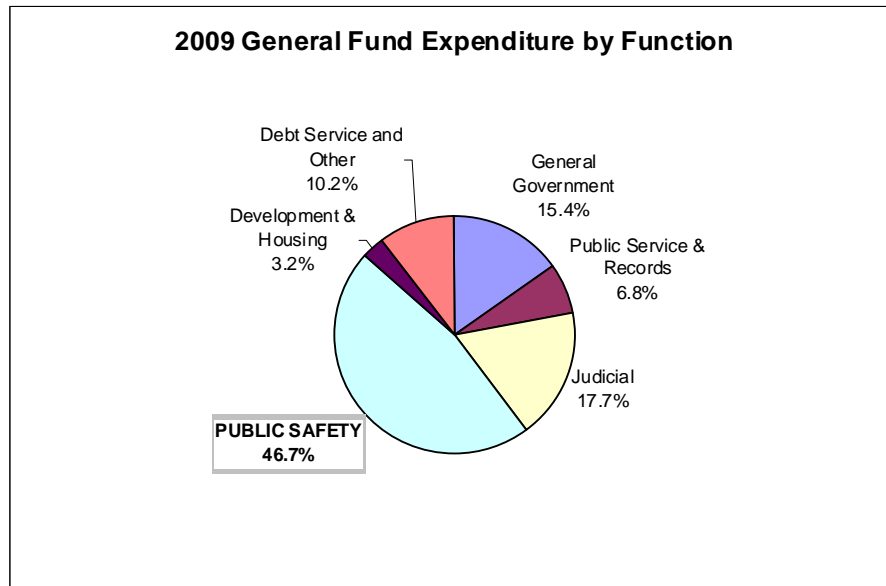
This section includes:

- ***General Fund Summary by Department and Sub-Department- Public Safety (page 186)***

- ***Sub-Department Overview and Budget***
 - Sheriff (page 187)
 - E-911 (page 191)
 - Adult Corrections (page 193)
 - Corrections Board and Care (page 196)
 - Merit Commission (page 198)
 - Kane Comm (page 201)
 - Court Services Administration (page 204)
 - Adult Court Services (page 207)
 - Treatment Alternative Court (page 211)
 - Electronic Monitoring (page 214)
 - Juvenile Court Services (page 217)
 - Juvenile Custody (page 221)
 - Juvenile Justice Center (page 224)
 - KIDS Education Program (page 228)
 - Diagnostic Center (page 231)
 - Coroner (page 235)
 - Emergency Management Services (page 239)

GENERAL FUND EXPENDITURE SUMMARY BY DEPARTMENT AND SUB-DEPARTMENT PUBLIC SAFETY

Department (Fund : Sub-Department)	2007 Actual Budget	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
001.380.380 - Genera: Sheriff	\$10,273,131.92	\$10,914,298.00	\$10,507,253.00	-3.7%
001.380.381 - General Fund: E-911	\$1,010,673.55	\$1,292,734.00	\$0.00	-100.0%
001.380.382 - General Fund: Adult Corrections	\$12,027,081.83	\$12,727,122.00	\$13,894,623.00	9.2%
001.380.383 - General Fund: Corrections Board and Care	\$3,650,342.59	\$1,174,626.00	\$0.00	-100.0%
Department Total: Sheriff	\$26,961,229.89	\$26,108,780.00	\$24,401,876.00	-6.5%
001.420.420 - General Fund: Merit Commission	\$112,923.02	\$107,376.00	\$103,484.00	-3.6%
Department Total: Merit Commission	\$112,923.02	\$107,376.00	\$103,484.00	-3.6%
001.425.425 - General Fund: Kane Comm	\$0.00	\$0.00	\$1,286,140.00	N/A
Department Total: Kane Comm	\$0.00	\$0.00	\$1,286,140.00	N/A
001.430.430 - General Fund: Court Services Admin	\$550,132.33	\$579,345.00	\$569,454.00	-1.7%
001.430.431 - General Fund: Adult Court Services	\$2,023,437.12	\$2,237,051.00	\$2,196,005.00	-1.8%
001.430.432 - General Fund: Treatment Alt Court	\$110,065.47	\$147,443.00	\$124,959.00	-15.2%
001.430.433 - General Fund: Electronic Monitoring	\$353,415.83	\$393,345.00	\$386,502.00	-1.7%
001.430.434 - General Fund: Juvenile Court Services	\$1,494,014.61	\$1,604,210.00	\$1,569,263.00	-2.2%
001.430.435 - General Fund: Juvenile Custody	\$1,551,322.14	\$998,437.00	\$1,005,386.00	0.7%
001.430.436 - General Fund: Juvenile Justice Center	\$2,843,881.56	\$3,185,361.00	\$3,129,198.00	-1.8%
001.430.437 - General Fund: KIDS Education Program	\$57,137.86	\$68,799.00	\$67,664.00	-1.6%
001.430.438 - General Fund: Diagnostic Center	\$432,525.99	\$486,655.00	\$477,923.00	-1.8%
Department Total: Court Services	\$9,415,932.91	\$9,700,646.00	\$9,526,354.00	-1.8%
001.490.490 - General Fund: Coroner	\$833,861.41	\$833,079.00	\$819,249.00	-1.7%
Department Total: Coroner	\$833,861.41	\$833,079.00	\$819,249.00	-1.7%
001.510.510 - General Fund: Emergency Mgmt Svcs	\$158,342.49	\$204,978.00	\$201,538.00	-1.7%
Department Total: Emergency Management Services	\$158,342.49	\$204,978.00	\$201,538.00	-1.7%
Expenditure Total- Public Safety	\$37,482,289.72	\$36,954,859.00	\$36,338,641.00	-1.7%



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.

2008 PROJECT RECAP	CONTINUING	COMPLETED
Began implementation of the School Safety Plan and Lockdown procedures with the Regional Office of Education	✓	
Established the Sheriff's Targeted Area Response Team –STAR(T)		✓
Worked on property maintenance with the Health Department		✓
Initiated the Overnight Parking Ordinance with the Highway Commissioners		✓
Continued working with I.T. scanning documents into a database for computer accessibility	✓	
Installed new laptop computers in squad cars		✓
Completed audit of over 36,000 pieces of evidence		✓
Completed the move to the new Sheriff's Facility		✓

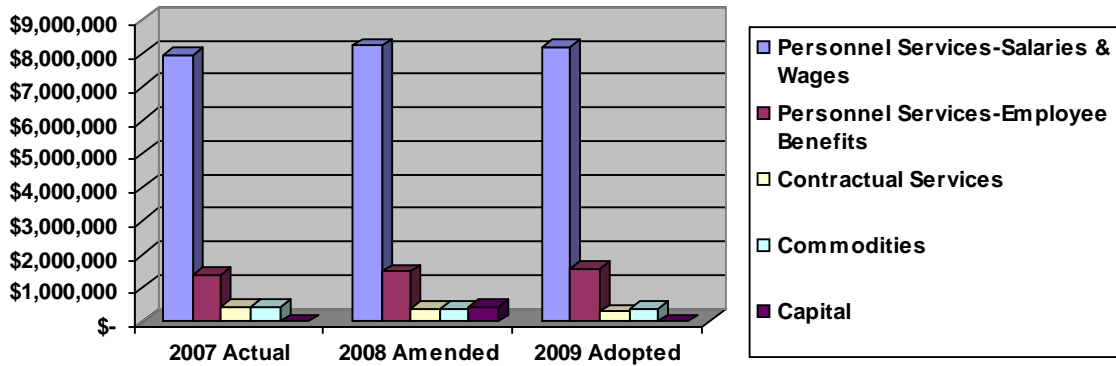
KEY PERFORMANCE MEASURES	2007	2008*
Number of deputies working patrol	51	51
Number of vehicles in patrol	51	51
Average arrests made	1,687	1,002
Warrant arrests served - average	100/week	103/week
Tickets issued	9,919	6,458
Record subpoenas	117	108
Civil papers received	15,283	10,478
Civil fees collected	\$ 1,362,982	\$ 1,195,935
Foreclosure fees collected	\$ 550,235	\$ 538,255
Eviction fees collected	\$ 90,575	\$ 70,548
Number of service calls	38,731	29,567

* represents measures through 08/2008

SHERIFF
001.380.380

2009 GOALS & OBJECTIVES

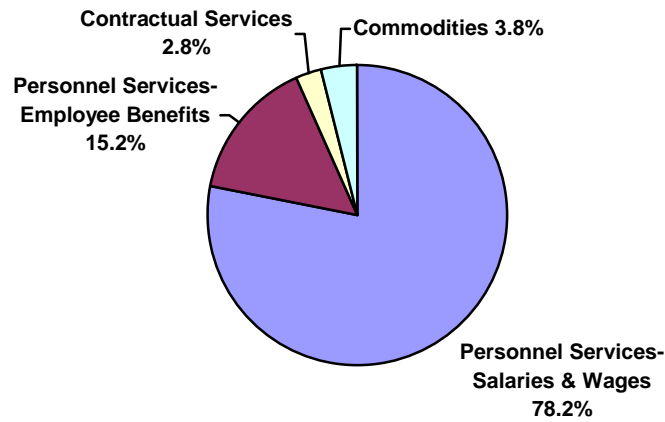
- Implementation of the School Safety and Lockdown procedures
- Continue STAR incentives
- Cross train a additional TGFDF instructor
- Complete the Unincorporated Business Directory
- Increase the number of grants to benefit all of Kane County
- Build on the TEAM concept with employees to approve efficiency within the agency



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	123	123	123
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	123	123	123

**SHERIFF
001.380.380**

FY 2009 ADOPTED



Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$1,120,852	\$2,030,780	\$7,850,785	286.6%
40010	Merit Employee Salaries	\$6,396,401	\$5,823,602	\$0	-100.0%
40200	Overtime Salaries	\$317,200	\$218,330	\$200,000	-8.4%
40320	Merit Employee Longevity	\$148,482	\$157,344	\$163,992	4.2%
	Total Personnel Services- Salaries & Wages	\$7,982,936	\$8,230,056	\$8,214,777	-0.2%
45000	Healthcare Contribution	\$1,247,792	\$1,329,095	\$1,436,653	8.1%
45010	Dental Contribution	\$44,679	\$47,985	\$50,673	5.6%
45400	Uniform Allowance	\$95,700	\$111,300	\$111,300	0.0%
	Total Personnel Services- Employee Benefits	\$1,388,170	\$1,488,380	\$1,598,626	7.4%

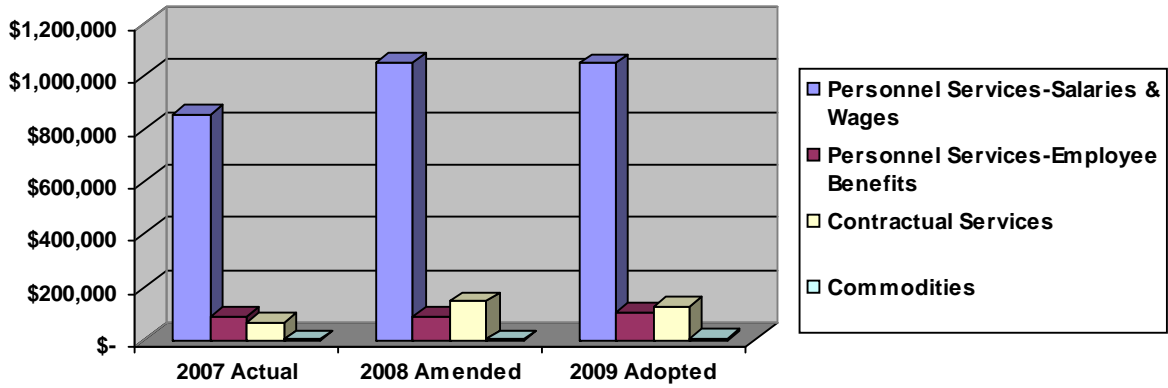
SHERIFF
001.380.380

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50210	Medical/Dental/Hospital Services	\$3,178	\$4,750	\$4,750	0.0%
50290	Investigations	\$11,208	\$15,000	\$15,000	0.0%
50300	Extradition Costs	\$83,657	\$75,000	\$75,000	0.0%
50340	Software Licensing Cost	\$0	\$5,000	\$5,000	0.0%
50360	Drug Testing and Lab Services	\$0	\$2,416	\$3,600	49.0%
52130	Repairs and Maint- Computers	\$151,448	\$20,000	\$10,000	-50.0%
52140	Repairs and Maint- Copiers	\$6,456	\$6,610	\$4,500	-31.9%
52160	Repairs and Maint- Equipment	\$5,162	\$5,000	\$3,000	-40.0%
52190	Equipment Rental	\$18,276	\$10,600	\$10,600	0.0%
52230	Repairs and Maint- Vehicles	\$115,697	\$113,000	\$113,000	0.0%
53060	General Printing	\$1,829	\$634	\$2,000	215.5%
53100	Conferences and Meetings	\$7,451	\$12,600	\$12,600	0.0%
53110	Employee Training	\$31,314	\$82,400	\$30,000	-63.6%
53130	General Association Dues	\$2,138	\$2,300	\$2,300	0.0%
53160	Pre-Employment Physicals	\$0	\$4,250	\$0	-100.0%
	Total Contractual Services	\$437,813	\$359,560	\$291,350	-19.0%
60000	Office Supplies	\$4,782	\$5,000	\$5,000	0.0%
60010	Operating Supplies	\$36,855	\$29,034	\$24,000	-17.3%
60020	Computer Related Supplies	\$781	\$1,000	\$1,000	0.0%
60050	Books and Subscriptions	\$1,429	\$3,125	\$2,000	-36.0%
60170	Too Good for Drugs Supplies	\$1,999	\$2,000	\$2,000	0.0%
60180	S.W.A.T. Supplies	\$2,226	\$4,000	\$5,000	25.0%
60190	Bomb Squad Supplies	\$8,410	\$10,000	\$10,000	0.0%
60210	Uniform Supplies	\$13,092	\$5,000	\$5,000	0.0%
60220	Weapons and Ammunition	\$431	\$5,000	\$6,000	20.0%
60290	Photography Supplies	\$184	\$5,000	\$5,000	0.0%
60470	Comm Oriented Policing Supplies	\$0	\$0	\$1,000	N/A
60480	K-9 Supplies	\$0	\$1,000	\$1,500	50.0%
63040	Fuel- Vehicles	\$384,023	\$300,000	\$315,000	5.0%
65010	Investigative Buy	\$10,000	\$20,000	\$20,000	0.0%
	Total Commodities	\$464,213	\$390,159	\$402,500	3.2%
70070	Automotive Equipment	\$0	\$166,500	\$0	-100.0%
70120	Special Purpose Equipment	\$0	\$279,643	\$0	-100.0%
	Total Capital	\$0	\$446,143	\$0	-100.0%
Total		\$10,273,132	\$10,914,298	\$10,507,253	-3.7%

E-911
001.380.381
(Currently Kane Comm 001.425.425)

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.

As of the 2009 budget, this fund has been changed to 001.425.425, Kane Comm.



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	16	18	0
Part Time	5	3	0
Seasonal	0	0	0
Total Position Summary:	21	21	0

E-911
001.380.381

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$725,354	\$926,306	\$0	-100.0%
40100	Part-Time Salaries	\$56,061	\$32,900	\$0	-100.0%
40200	Overtime Salaries	\$73,295	\$93,670	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$854,710	\$1,052,876	\$0	-100.0%
45000	Healthcare Contribution	\$83,407	\$86,803	\$0	-100.0%
45010	Dental Contribution	\$3,316	\$3,415	\$0	-100.0%
	Total Personnel Services- Employee Benefits	\$86,723	\$90,218	\$0	-100.0%
50360	Drug Testing and Lab Services	\$0	\$1,000	\$0	-100.0%
52130	Repairs and Maint- Computers	\$26,705	\$65,000	\$0	-100.0%
52140	Repairs and Maint- Copiers	\$795	\$890	\$0	-100.0%
52150	Repairs and Maint- Comm Equip	\$16,849	\$37,100	\$0	-100.0%
52160	Repairs and Maint- Equipment	\$4,428	\$5,000	\$0	-100.0%
52190	Equipment Rental	\$12,878	\$20,000	\$0	-100.0%
53060	General Printing	\$0	\$500	\$0	-100.0%
53100	Conferences and Meetings	\$92	\$3,400	\$0	-100.0%
53110	Employee Training	\$4,888	\$12,600	\$0	-100.0%
53130	General Association Dues	\$44	\$200	\$0	-100.0%
53160	Pre-Employment Physicals	\$0	\$1,000	\$0	-100.0%
	Total Contractual Services	\$66,679	\$146,690	\$0	-100.0%
60010	Operating Supplies	\$2,561	\$2,850	\$0	-100.0%
60050	Books and Subscriptions	\$0	\$100	\$0	-100.0%
	Total Commodities	\$2,561	\$2,950	\$0	-100.0%
Total		\$1,010,674	\$1,292,734	\$0	-100.0%

ADULT CORRECTIONS

001.380.382

The Kane County Adult Justice Center pledges to protect the public by supervising incarcerated adults, to operate in a smooth and efficient manner, and to tightly control the behavior of incarcerated adults through rewards and punishments in order to keep the environment of the Center sedate and productive.

In accordance with this pledge, the Center will develop and maintain a competent and professional staff through active recruitment of qualified individuals.

We recognize the duty to meet the standards as prescribed by the Illinois Jail Standards and we will strive to meet the standards of the American Correction Association. Incarcerated adults shall receive fair and humane treatment and be housed in a secure and sanitary environment.

2008 PROJECT RECAP	CONTINUING	COMPLETED
Finished construction of the new jail		✓
Trained Corrections Officers in the direct supervision philosophy		✓
Trained all staff in the new philosophy		✓
Developed policies and procedures to safely and successfully operate the new jail facility		✓
Oriented inmates and visitors to the new jail facility	✓	

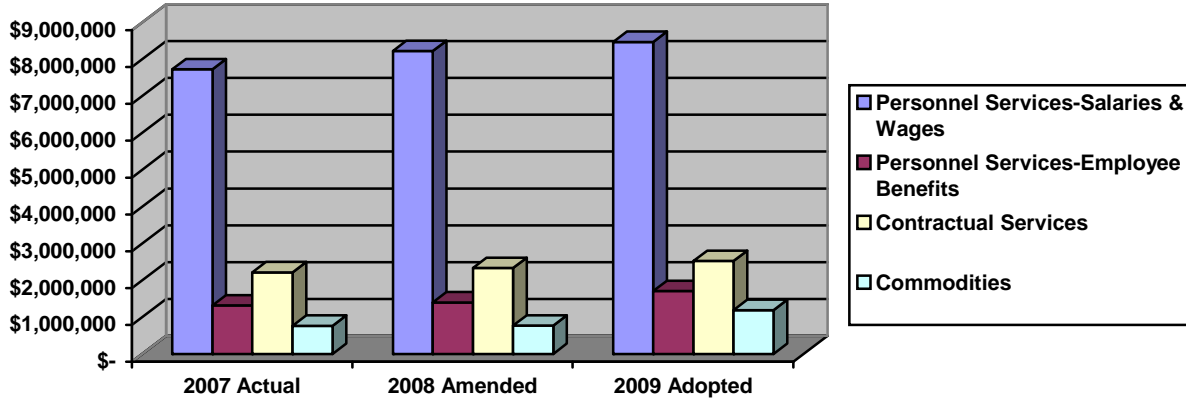
KEY PERFORMANCE MEASURES	2007	2008
Jail population	603	664
Number of inmates housed outside Kane County	160	175
Number of staff trainings held	8	15
Number of courses/classes held for inmates	206	176*
Reports written, reviewed, and entered	2,276	1,536*

* through 09.26.08

2009 GOALS & OBJECTIVES

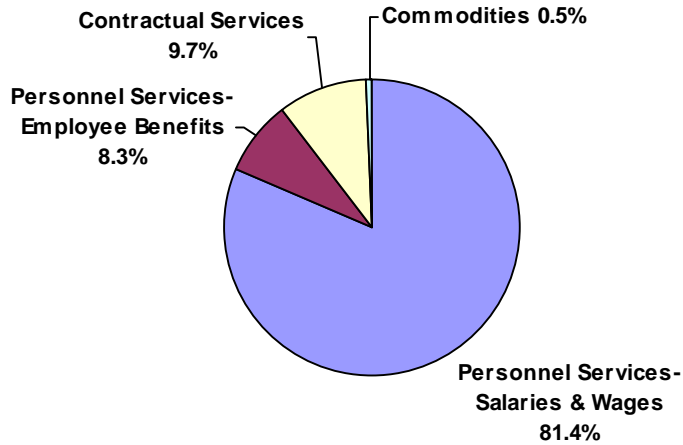
- Safely and successfully operate the new facility by new policies and procedures
- Use the Jail Management System fully, in order to save time and money in the duplication of data entry
- Orient inmates and visitors to the new facility

ADULT CORRECTIONS 001.380.382



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	120	152	143
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	120	152	143

FY 2009 ADOPTED



ADULT CORRECTIONS
001.380.382

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$509,966	\$545,131	\$8,144,802	1,394.1%
40010	Merit Employee Salaries	\$6,355,999	\$7,078,288	\$0	-100.0%
40200	Overtime Salaries	\$749,214	\$483,093	\$191,360	-60.4%
40320	Merit Employee Longevity	\$109,638	\$113,169	\$130,056	14.9%
	Total Personnel Services- Salaries & Wages	\$7,724,816	\$8,219,681	\$8,466,218	3.0%
45000	Healthcare Contribution	\$1,168,174	\$1,244,005	\$1,532,948	23.2%
45010	Dental Contribution	\$43,425	\$46,533	\$57,216	23.0%
45400	Uniform Allowance	\$104,805	\$108,940	\$119,000	9.2%
	Total Personnel Services- Employee Benefits	\$1,316,404	\$1,399,478	\$1,709,164	22.1%
50210	Medical/Dental/Hospital Services	\$2,109,211	\$2,207,869	\$2,415,311	9.4%
52000	Disposal and Water Softener Srvs	\$20,877	\$27,585	\$27,810	0.8%
52120	Repairs and Maint- Grounds	\$198	\$0	\$0	0.0%
52130	Repairs and Maint- Computers	\$1,886	\$515	\$711	38.1%
52140	Repairs and Maint- Copiers	\$1,361	\$1,442	\$1,442	0.0%
52150	Repairs and Maint- Comm Equip	\$5,987	\$1,545	\$5,466	253.8%
52160	Repairs and Maint- Equipment	\$20,828	\$22,660	\$22,341	-1.4%
53100	Conferences and Meetings	\$250	\$0	\$0	0.0%
53110	Employee Training	\$35,103	\$50,000	\$26,500	-47.0%
53120	Employee Mileage Expense	\$0	\$103	\$412	300.0%
53130	General Association Dues	\$341	\$266	\$286	7.5%
55000	Miscellaneous Contractual Exp	\$22,985	\$25,338	\$28,138	11.1%
	Total Contractual Services	\$2,219,027	\$2,337,323	\$2,528,417	8.2%
60000	Office Supplies	\$2,522	\$2,266	\$2,575	13.6%
60010	Operating Supplies	\$194,651	\$148,688	\$135,188	-9.1%
60020	Computer Related Supplies	\$203	\$82	\$103	25.6%
60040	Postage	\$0	\$185	\$0	-100.0%
60050	Books and Subscriptions	\$414	\$258	\$541	109.7%
60180	S.W.A.T. Supplies	\$2,095	\$2,060	\$3,090	50.0%
60210	Uniform Supplies	\$10,529	\$9,270	\$35,020	277.8%
60220	Weapons and Ammunition	\$0	\$5,150	\$5,269	2.3%
60230	Food	\$528,145	\$551,181	\$950,000	72.4%
60240	Clothing Supplies	\$27,765	\$30,900	\$30,900	0.0%
60250	Medical Supplies and Drugs	\$404	\$0	\$0	0.0%
60290	Photography Supplies	\$106	\$0	\$0	0.0%
64000	Telephone	\$0	\$20,600	\$28,138	36.6%
	Total Commodities	\$766,834	\$770,640	\$1,190,824	54.5%
Total		\$12,027,082	\$12,727,122	\$13,894,623	9.2%

CORRECTIONS BOARD & CARE 001.380.383

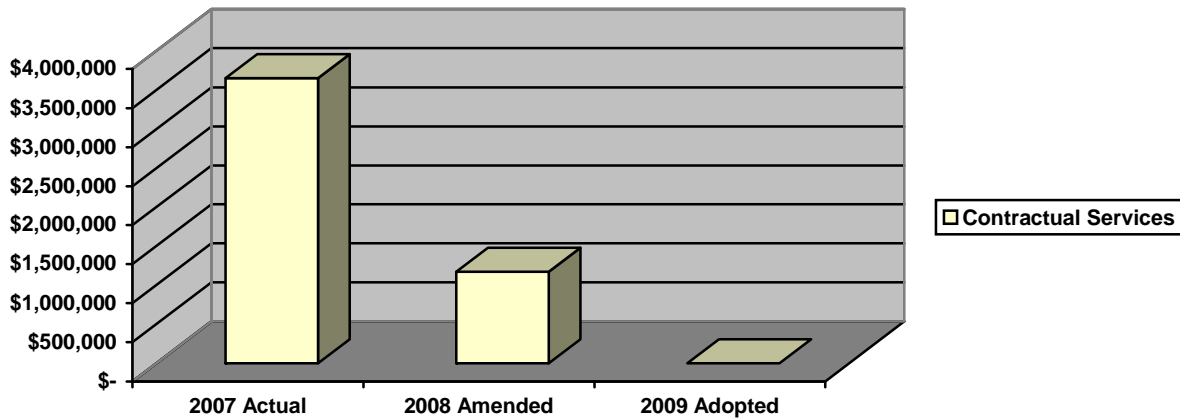
Corrections Board & Care provides adequate housing for incarcerated subjects when the Kane County Jail is insufficient.

2008 PROJECT RECAP	CONTINUING	COMPLETED
Decreased our out of county housing expense by increasing our in-house capacity through the conversion of the gymnasium into a 40 bed dormitory and adding beds to the existing dormitories		✓

KEY PERFORMANCE MEASURES	2007	2008
Average number of inmates housed outside of the County	160	175
Number of inmates	444	488
Average number of total inmates	603	664
Average available capacity/beds	399	459

2009 GOALS & OBJECTIVES

- Minimize out of county expenses by maximizing our in-house population through a proactive and in-depth classification system



**CORRECTIONS BOARD & CARE
001.380.383**

POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50080	Adult Prisoner Board and Care	\$3,650,343	\$1,174,626	\$0	-100.0%
	Total Contractual Services	\$3,650,343	\$1,174,626	\$0	-100.0%
Total		\$3,650,343	\$1,174,626	\$0	-100.0%

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 also keeps a file on the Deputy Patrol Officers and the Corrections Officers.

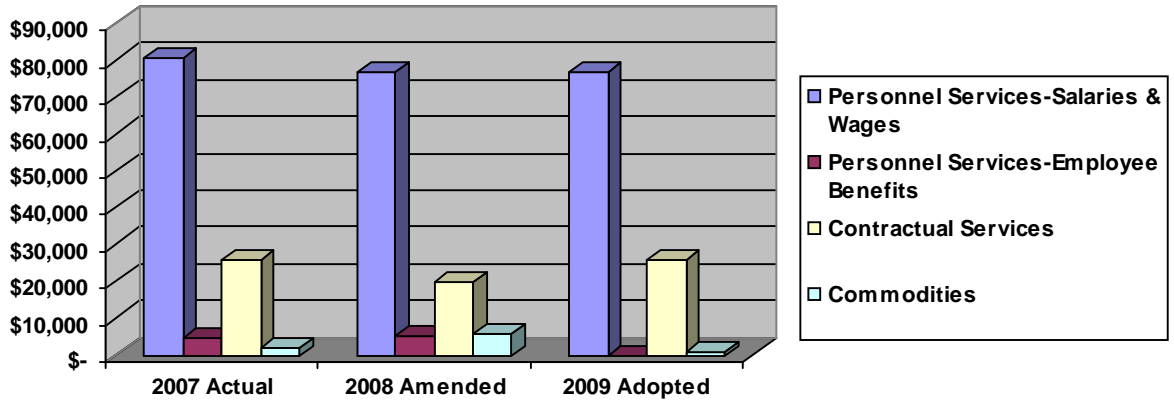
2008 PROJECT RECAP	CONTINUING	COMPLETED
Conducted two entrance exams and interviews for the Correction Officer positions		✓
Conducted promotional exams and interviews for the Correction Lieutenant position		✓
Conducted promotional exams and interviews for the Patrol Sergeant position		✓
Conducted promotional exams and interviews for the Patrol Lieutenant position		✓
Appointed a new Chairman and Secretary for the Commission		✓
Appointed a new Office Secretary for the Commission		✓

KEY PERFORMANCE MEASURES	2007	2008
Number of applications received	N/A	400
Number of exams given	N/A	200
Number of interviews given	N/A	80

2009 GOALS & OBJECTIVES

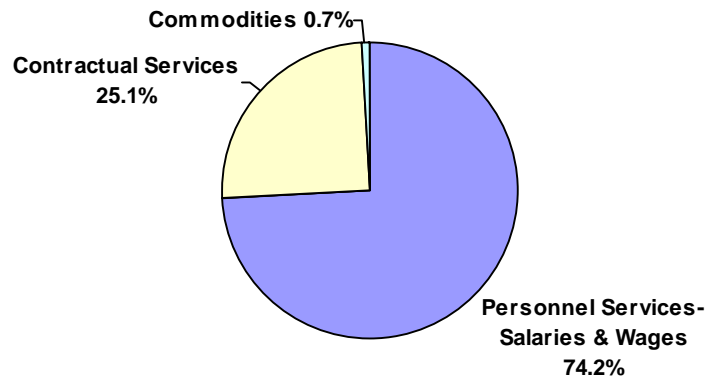
- Conduct entrance testing for Patrol and possibly Corrections positions
- Conduct promotional testing and interviews for Adult Corrections Sergeant
- Conduct physical agility testing for new Patrol Deputy applicants
- Conduct physical agility testing and interviews for new Corrections Officer applicants

**MERIT COMMISSION
001.420.420**



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	4	4	4
Seasonal	0	0	0
Total Position Summary:	4	4	4

FY 2009 ADOPTED



MERIT COMMISSION
001.420.420

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$30,100	\$25,820	\$25,820	0.0%
40200	Overtime Salaries	\$1,193	\$0	\$0	0.0%
40300	Employee Per Diem	\$49,385	\$50,924	\$50,924	0.0%
	Total Personnel Services- Salaries & Wages	\$80,678	\$76,744	\$76,744	0.0%
45000	Healthcare Contribution	\$4,739	\$5,042	\$0	-100.0%
	Total Personnel Services- Employee Benefits	\$4,739	\$5,042	\$0	-100.0%
50160	Legal Services	\$0	\$500	\$500	0.0%
50200	Psychological/Psychiatric Svcs	\$0	\$500	\$2,500	400.0%
50240	Trials and Costs of Hearing	\$6,774	\$3,000	\$2,000	-33.3%
50290	Investigations	\$0	\$100	\$100	0.0%
53040	General Advertising	\$5,043	\$5,000	\$5,000	0.0%
53070	Legal Printing	\$0	\$100	\$100	0.0%
53100	Conferences and Meetings	\$0	\$100	\$500	400.0%
53110	Employee Training	\$1,400	\$100	\$100	0.0%
53120	Employee Mileage Expense	\$8,047	\$7,000	\$7,000	0.0%
53130	General Association Dues	\$300	\$300	\$300	0.0%
53180	Physical Agility Testing	\$3,960	\$3,000	\$3,000	0.0%
53190	Entrance/Promotional Testing	\$0	\$0	\$4,890	N/A
	Total Contractual Services	\$25,523	\$19,700	\$25,990	31.9%
60000	Office Supplies	\$808	\$1,000	\$750	-25.0%
60010	Operating Supplies	\$1,175	\$4,890	\$0	-100.0%
	Total Commodities	\$1,983	\$5,890	\$750	-87.3%
Total		\$112,923	\$107,376	\$103,484	-3.6%

KANE COMM
001.425.425
(Formerly E-911 001.380.381)

The E911 communications system is designed to satisfy the immediate information needs of Fire Departments, Emergency Services, and Law Enforcement in the course of their normal daily activities and during emergencies. The speed and accuracy with which information flows are measures of our agency’s capability to respond to 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.

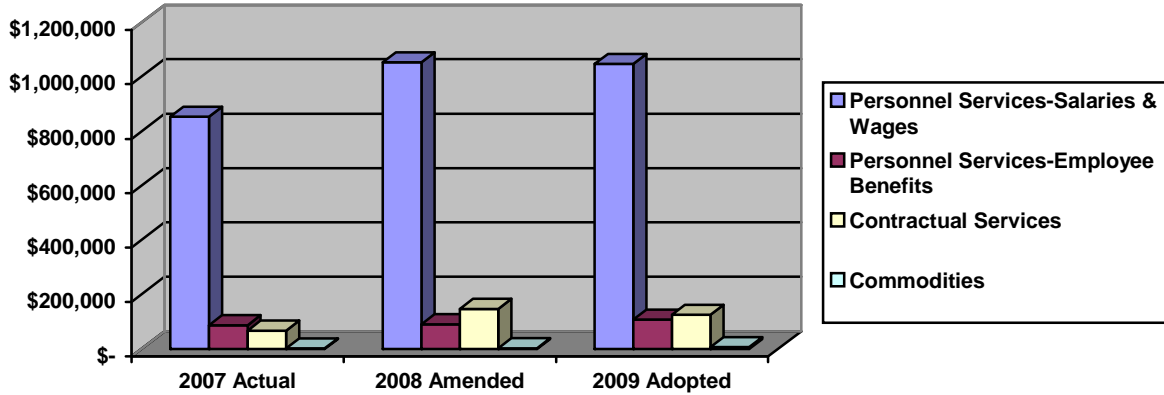
2008 PROJECT RECAP	CONTINUING	COMPLETED
Completed the “Review and Analysis of the Kane County Sheriff’s Public Safety Answering Point”, conducted by Winbourne & Costas, Inc.		✓
Implemented new policies and governance procedures		✓
Appointed a new Director of Communications		✓
Began planning the move of the E-911 Center	✓	

KEY PERFORMANCE MEASURES	2007	2008
Average number of calls handled hourly	29.8	17.65
Average number of calls handled daily	713.8	423.6
Total number of calls handled annually	261,239	206,706
Incoming calls	180,198	144,550
Outgoing calls	81,041	62,155
Total number of calls for service dispatched	42,612	44,682
Police	38,731	40,970
Fire	3,881	3,712
Average ring time	4 seconds	4 seconds
Average length of call	51 seconds	52 seconds

2009 GOALS & OBJECTIVES

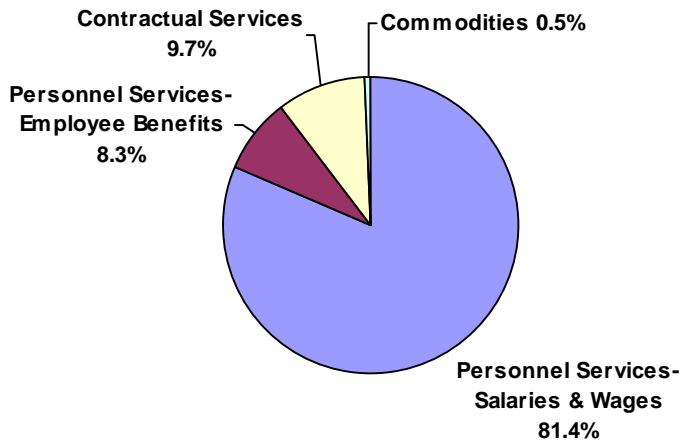
- Select Migration Manager to assist with the E-911 move project
- Integrate a new Computer Aided Dispatch System
- Design, construct, and transition operations to the new E-911 Center location
- Continue to develop policies and governance procedures
- Develop and finalize plans for communication towers

**KANE COMM
001.425.425**



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	21
Part Time	0	0	3
Seasonal	0	0	0
Total Position Summary:	0	0	24

FY 2009 ADOPTED



KANE COMM
001.425.425

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$0	\$0	\$981,813	N/A
40200	Overtime Salaries	\$0	\$0	\$65,000	N/A
	Total Personnel Services- Salaries & Wages	\$0	\$0	\$1,046,813	N/A
45000	Healthcare Contribution	\$0	\$0	\$103,179	N/A
45010	Dental Contribution	\$0	\$0	\$4,128	N/A
	Total Personnel Services- Employee Benefits	\$0	\$0	\$107,307	N/A
50150	Contractual/Consulting Services	\$0	\$0	\$37,620	N/A
50360	Drug Testing and Lab Services	\$0	\$0	\$1,000	N/A
52140	Repairs and Maint- Copiers	\$0	\$0	\$1,500	N/A
52150	Repairs and Maint- Comm Equip	\$0	\$0	\$40,000	N/A
52160	Repairs and Maint- Equipment	\$0	\$0	\$5,000	N/A
52190	Equipment Rental	\$0	\$0	\$20,800	N/A
53060	General Printing	\$0	\$0	\$500	N/A
53100	Conferences and Meetings	\$0	\$0	\$4,000	N/A
53110	Employee Training	\$0	\$0	\$13,000	N/A
53130	General Association Dues	\$0	\$0	\$300	N/A
53160	Pre-Employment Physicals	\$0	\$0	\$1,500	N/A
	Total Contractual Services	\$0	\$0	\$125,220	N/A
60000	Office Supplies	\$0	\$0	\$300	N/A
60010	Operating Supplies	\$0	\$0	\$5,000	N/A
60020	Computer Related Supplies	\$0	\$0	\$200	N/A
60050	Books and Subscriptions	\$0	\$0	\$300	N/A
60080	Employee Recognition Supplies	\$0	\$0	\$1,000	N/A
	Total Commodities	\$0	\$0	\$6,800	N/A
Total		\$0	\$0	\$1,286,140	N/A

COURT SERVICES ADMINISTRATION
001.430.430

The mission of Court Services Administration 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. We will respond to the needs of victims, while developing the competency level of the defendant toward the values of the community.

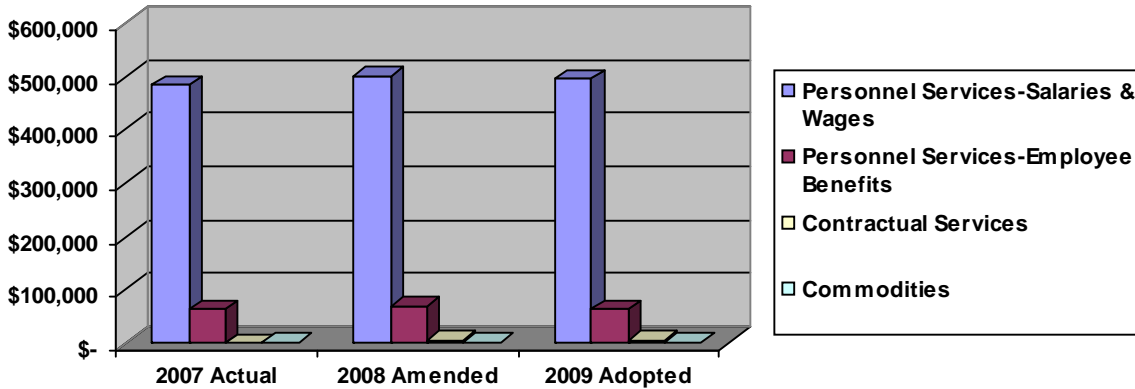
2008 PROJECT RECAP	CONTINUING	COMPLETED
Worked with a consultant, jail personnel, and attorneys to maximize the use of jail alternatives to insure that the new jail will have enough capacity upon opening	✓	
Collaborated with collar County Directors to collect information and produce a study that would demonstrate the cost of legislation that would move 17 year olds into the juvenile system	✓	
Monitored in-house alternative to jail programs and informed court personnel of their effectiveness to maximize their utilization	✓	
Headed a research project for a Redeploy Illinois Grant to determine whether Kane County commitments to the Department of Juvenile Justice could be reduced		✓
Supported the "Training for Trainers" program so that all staff and supervisors would be trained on-site in Motivational Interviewing, which is an evidence-based practice		✓
Pursued alternative funding to sustain the Juvenile Drug Court	✓	
Maintained intergovernmental agreements with McHenry, DeKalb, and Kendall Counties for Juvenile Justice Center bed space		✓

KEY PERFORMANCE MEASURES	2007	2008
Pretrial Services—number of investigations completed	503	266 YTD
Pretrial Services—number of supervised	128	183 YTD
Electronic Monitoring/GPS—number of participants	214	144 YTD
Electronic Monitoring/GPS—total service days	23,892	19,133 YTD

COURT SERVICES ADMINISTRATION
001.430.430

2009 GOALS & OBJECTIVES

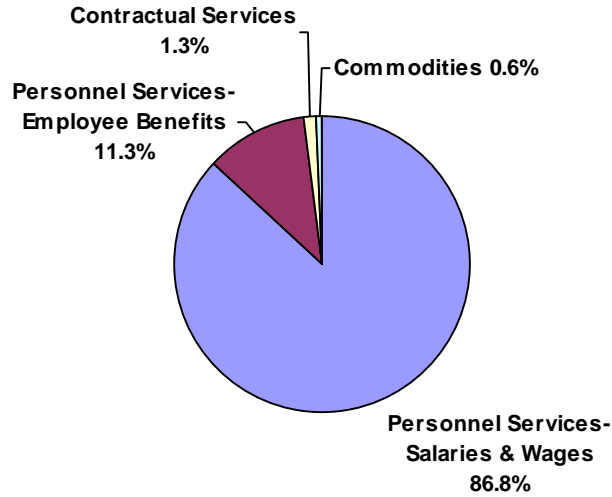
- Monitor effectiveness of all Court Services Programs
- Work in partnership with other county departments to reduce jail population
- Sustain specialty courts (Juvenile and Adult Drug Court; Mental Health Court)
- Communicate actively with other Collar County CMO's to insure that the needs and best interests of probation are considered at the state level
- Maximize resources and respond to the safety concerns in the community by partnering with community agencies
- Continue to work toward maximizing the level of safety for all probation staff throughout the county



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	8	8	7
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	8	8	7

**COURT SERVICES ADMINISTRATION
001.430.430**

FY 2009 ADOPTED



Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$86,995	\$90,844	\$494,375	444.2%
40020	Subsidized Salaries	\$396,283	\$329,443	\$0	-100.0%
40030	Non-Subsidized Salaries	\$0	\$79,793	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$483,279	\$500,080	\$494,375	-1.1%
45000	Healthcare Contribution	\$62,358	\$67,827	\$61,490	-9.3%
45010	Dental Contribution	\$1,980	\$2,122	\$2,784	31.2%
	Total Personnel Services- Employee Benefits	\$64,338	\$69,949	\$64,274	-8.1%
52140	Repairs and Maint- Copiers	\$0	\$2,000	\$2,000	0.0%
52240	Repairs and Maint- Office Equip	\$115	\$200	\$350	75.0%
53060	General Printing	\$0	\$75	\$75	0.0%
53100	Conferences and Meetings	\$318	\$2,200	\$2,200	0.0%
53110	Employee Training	\$9	\$1,530	\$1,530	0.0%
53120	Employee Mileage Expense	\$254	\$205	\$500	143.9%
53130	General Association Dues	\$46	\$500	\$500	0.0%
55000	Miscellaneous Contractual Exp	\$0	\$200	\$200	0.0%
	Total Contractual Services	\$743	\$6,910	\$7,355	6.4%
60000	Office Supplies	\$1,658	\$1,611	\$2,000	24.1%
60020	Computer Related Supplies	\$115	\$250	\$750	200.0%
60050	Books and Subscriptions	\$0	\$545	\$700	28.4%
	Total Commodities	\$1,773	\$2,406	\$3,450	43.4%
Total		\$550,132	\$579,345	\$569,454	-1.7%

ADULT COURT SERVICES

001.430.431

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. To respond to the needs of the victims, while developing the competency level of the defendant toward the values of the community.

2008 PROJECT RECAP	CONTINUING	COMPLETED
Participated in Attorney General's Sex Offender Management Board pilot project		✓
Increased the use of Pre-Trial Services program to assist the jail on overcrowding of inmates	✓	
Maintained field visits through the use of Special Unit staff	✓	
Continued to rewrite and review policies and procedures by supervisors	✓	
Worked with the Judiciary and State's Attorney's Office on Intrastate Compact issues	✓	
Trained staff and had them implement the new Intrastate Compact rules and regulations as set by AOIC		✓
Transferred the collection cases to the State's Attorney's Office for them to deal with the collection of court ordered monies		✓
Used in house and community resources to provide ongoing staff training	✓	
Completed training and implementation of the LSI-R assessment tool for adult defendants		✓

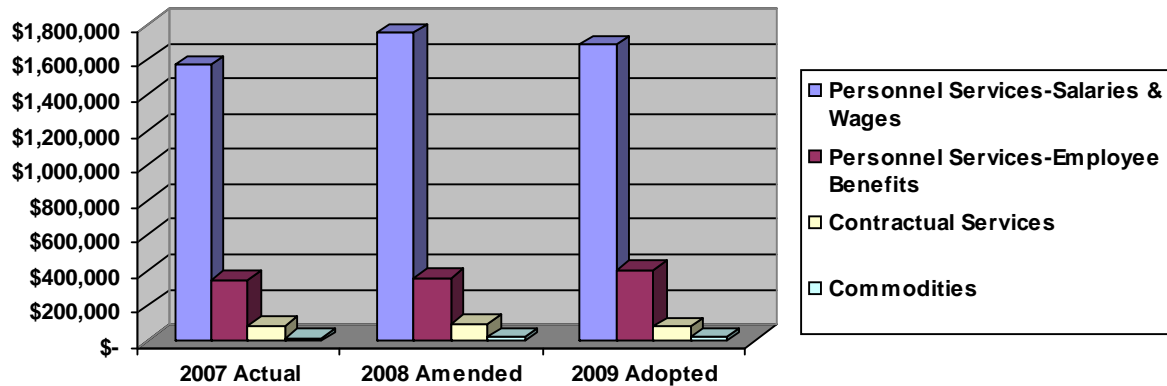
KEY PERFORMANCE MEASURES	2007	2008*
Number of field visits	24,680	23,759
Number of new cases added	1,315	1,025
Active probation caseload	2,723	2,640
Community Service—hours ordered	289,591	173,293
Community Service—hours completed	190,150	100,411
Value of community service	\$ 1,235,975	\$ 652,671

* figures are through 07.31.08

ADULT COURT SERVICES 001.430.431

2009 GOALS & OBJECTIVES

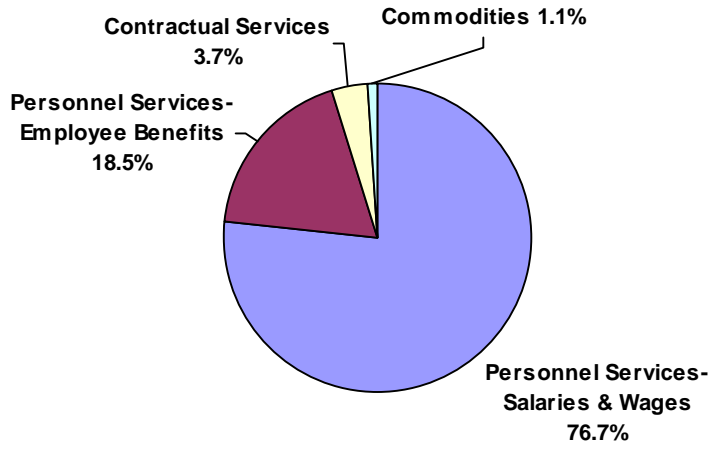
- Utilize the LSI-R principals and contact levels to focus on high risk offenders
- Train staff on motivational interviewing skills to deal with the defendants in a supporting manner to promote change and reduce offending behavior
- Use in house and community resources to provide ongoing staff training
- Expand the pretrial program to release appropriate offenders from jail to assist the overcrowding jail issue
- Collaborate with community partners to support the continuation of the specialty courts
- Increase the use of administrative sanctions by probation officers to address technical violations by defendants



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	47	46	45
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	47	46	45

ADULT COURT SERVICES
001.430.431

FY 2009 ADOPTED



ADULT COURT SERVICES
001.430.431

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$196,350	\$216,474	\$1,684,218	678.0%
40020	Subsidized Salaries	\$1,369,694	\$1,536,380	\$0	-100.0%
40030	Non-Subsidized Salaries	\$4,975	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$1,571,019	\$1,752,854	\$1,684,218	-3.9%
45000	Healthcare Contribution	\$333,756	\$349,392	\$391,098	11.9%
45010	Dental Contribution	\$12,033	\$13,671	\$14,112	3.2%
	Total Personnel Services- Employee Benefits	\$345,789	\$363,063	\$405,210	11.6%
50340	Software Licensing Cost	\$0	\$500	\$50	-90.0%
50500	Lab Services	\$19,264	\$27,362	\$10,000	-63.5%
50530	Testing Services	\$1,323	\$2,636	\$1,900	-27.9%
52010	Janitorial Services	\$5,040	\$5,352	\$5,352	0.0%
52140	Repairs and Maint- Copiers	\$4,155	\$5,800	\$5,800	0.0%
52180	Building Space Rental	\$38,594	\$38,499	\$40,842	6.1%
52190	Equipment Rental	\$1,006	\$705	\$755	7.1%
52230	Repairs and Maint- Vehicles	\$4,452	\$5,500	\$5,500	0.0%
52240	Repairs and Maint- Office Equip	\$1,510	\$2,200	\$2,200	0.0%
53040	General Advertising	\$0	\$200	\$0	-100.0%
53050	Employment Advertising	\$0	\$0	\$200	N/A
53060	General Printing	\$317	\$500	\$500	0.0%
53100	Conferences and Meetings	\$1,738	\$520	\$520	0.0%
53110	Employee Training	\$2,004	\$2,000	\$1,950	-2.5%
53120	Employee Mileage Expense	\$4,869	\$4,872	\$5,000	2.6%
53130	General Association Dues	\$159	\$200	\$200	0.0%
55000	Miscellaneous Contractual Exp	\$15	\$480	\$1,020	112.5%
	Total Contractual Services	\$84,445	\$97,326	\$81,789	-16.0%
60000	Office Supplies	\$3,381	\$3,000	\$3,500	16.7%
60010	Operating Supplies	\$8,522	\$6,988	\$6,988	0.0%
60020	Computer Related Supplies	\$2,382	\$1,000	\$1,500	50.0%
60050	Books and Subscriptions	\$175	\$570	\$570	0.0%
60160	Cleaning Supplies	\$532	\$750	\$750	0.0%
60210	Uniform Supplies	\$0	\$1,500	\$100	-93.3%
60220	Weapons and Ammunition	\$538	\$500	\$500	0.0%
60250	Medical Supplies and Drugs	\$0	\$1,500	\$1,500	0.0%
60290	Photography Supplies	\$379	\$1,100	\$1,100	0.0%
63040	Fuel- Vehicles	\$6,276	\$6,900	\$8,280	20.0%
	Total Commodities	\$22,184	\$23,808	\$24,788	4.1%
Total		\$2,023,437	\$2,237,051	\$2,196,005	-1.8%

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, to enhance public safety, and to effectively incorporate the continuity of care in our community into judicial decisions.

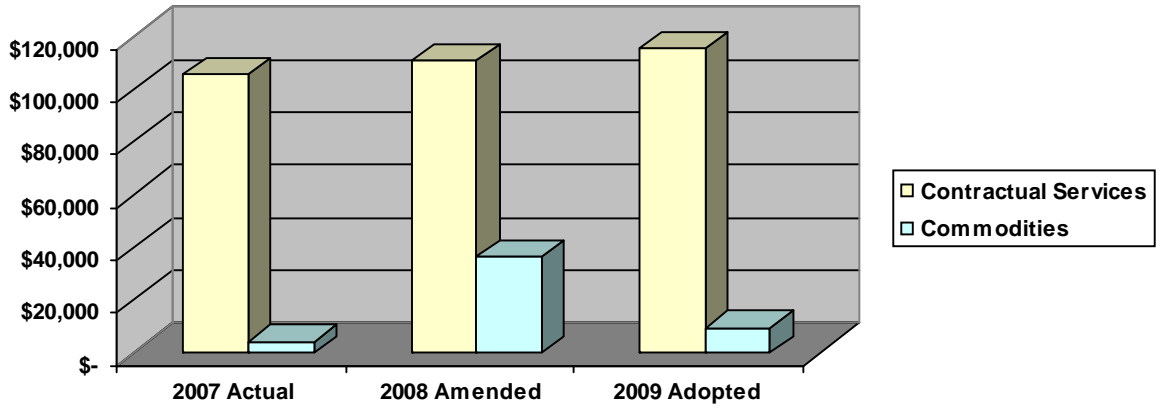
2008 PROJECT RECAP	CONTINUING	COMPLETED
Graduated the first two participants from TAC, having spent two years in the program		✓
Renegotiated contracts with three treatment provider agencies and Court Services to allow for the unequal distribution of clients from the north end of the county		✓
Attended the national Mental Health Court Conference in Washington, DC		✓
Provided a break-out training session in the annual Gang and Drug Conference to educate staff and community agencies about the TAC process		✓
Was notified that a second earmarked grant, spanning an additional two years, was available for the program beginning in the fall of 2008	✓	

KEY PERFORMANCE MEASURES	2007	2008
Number of participants enrolled	8	8
Number of participants graduated	0	3
Number of treatment provider agencies	3	3

2009 GOALS & OBJECTIVES

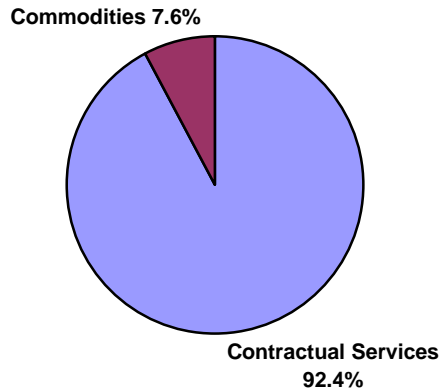
- Maintain 15 clients in the program, which is the maximum capacity given the available resources and the intensity of the program
- Participate as a team in further training to insure implementation of "best practices"
- Educate referral sources regarding the exclusionary criteria, which are a function of the federal grant

**TREATMENT ALTERNATIVE COURT
001.430.432**



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

FY 2009 ADOPTED



TREATMENT ALTERNATIVE COURT
001.430.432

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50150	Contractual/Consulting Services	\$95,638	\$85,884	\$106,769	24.3%
50500	Lab Services	\$1,483	\$3,315	\$1,140	-65.6%
53060	General Printing	\$0	\$400	\$0	-100.0%
53100	Conferences and Meetings	\$8,648	\$21,351	\$7,500	-64.9%
	Total Contractual Services	\$105,769	\$110,950	\$115,409	4.0%
60010	Operating Supplies	\$3,376	\$16,793	\$7,550	-55.0%
60250	Medical Supplies and Drugs	\$920	\$19,700	\$2,000	-89.8%
	Total Commodities	\$4,296	\$36,493	\$9,550	-73.8%
Total		\$110,065	\$147,443	\$124,959	-15.2%

ELECTRONIC MONITORING

001.430.433

Electronic Monitoring 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.

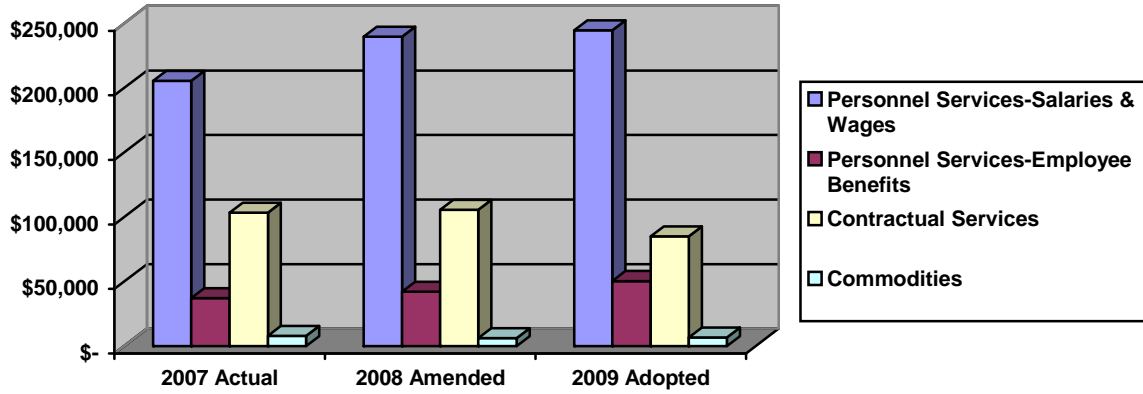
2008 PROJECT RECAP	CONTINUING	COMPLETED
Reached and exceeded capacity over several reporting periods during 2008, thus relieving the jail population	✓	
Connected the majority of offenders to EHM within 24 hours of court order	✓	
EHM partnered with the pretrial program to restructure required contacts with those programs and avoid duplication of services		✓
Maintained zero injury rate for field staff, conducting home visits	✓	

KEY PERFORMANCE MEASURES	2007	2008
Number admitted—adult	204	124
Number released—adult	202	144
Number of days—adult	22,103	15,684
Amount of money saved—adult	\$ 1,480,901	\$ 1,050,828
Number admitted—juvenile	305	185
Number released—juvenile	310	202
Number of days—juvenile	17,356	10,998
Amount of money saved—juvenile	\$ 1,735,600	\$ 1,099,800

2009 GOALS & OBJECTIVES

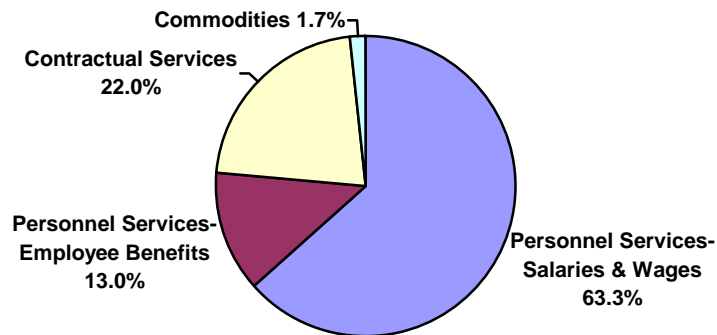
- Maximize use of this program to help manage jail population by continuing to work with other personnel and jail management
- Maintain zero injury rate among officers and increase safety through training
- Connect defendants to the program within 24 hours of court order
- Replace one vehicle to reduce maintenance bills and insure officer safety on the road

ELECTRONIC MONITORING 001.430.433



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	6	6	6
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	6	6	6

FY 2009 ADOPTED



ELECTRONIC MONITORING
001.430.433

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$0	\$0	\$244,639	N/A
40020	Subsidized Salaries	\$172,186	\$170,147	\$0	-100.0%
40030	Non-Subsidized Salaries	\$33,162	\$69,598	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$205,348	\$239,745	\$244,639	2.0%
45000	Healthcare Contribution	\$35,530	\$39,878	\$48,150	20.7%
45010	Dental Contribution	\$1,520	\$2,122	\$2,241	5.6%
	Total Personnel Services- Employee Benefits	\$37,050	\$42,000	\$50,391	20.0%
52110	Repairs and Maint- Buildings	\$2,900	\$0	\$0	0.0%
52190	Equipment Rental	\$92,461	\$99,500	\$76,222	-23.4%
52230	Repairs and Maint- Vehicles	\$2,515	\$2,500	\$4,000	60.0%
53060	General Printing	\$0	\$50	\$50	0.0%
53100	Conferences and Meetings	\$543	\$750	\$450	-40.0%
53110	Employee Training	\$1,748	\$1,000	\$1,000	0.0%
53120	Employee Mileage Expense	\$3,077	\$1,500	\$3,000	100.0%
53130	General Association Dues	\$11	\$150	\$150	0.0%
	Total Contractual Services	\$103,256	\$105,450	\$84,872	-19.5%
60000	Office Supplies	\$1,396	\$900	\$900	0.0%
60010	Operating Supplies	\$1,807	\$750	\$500	-33.3%
60210	Uniform Supplies	\$387	\$500	\$500	0.0%
60250	Medical Supplies and Drugs	\$0	\$500	\$100	-80.0%
60290	Photography Supplies	\$0	\$500	\$100	-80.0%
63040	Fuel- Vehicles	\$4,173	\$3,000	\$4,500	50.0%
	Total Commodities	\$7,763	\$6,150	\$6,600	7.3%
Total		\$353,416	\$393,345	\$386,502	-1.7%

JUVENILE COURT SERVICES
001.430.434

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. To respond to the needs of the victim while developing the competency level of the defendant toward the values of the community.

2008 PROJECT RECAP	CONTINUING	COMPLETED
Collaborated with community agencies on providing resources to juveniles as an alternative to formal court action. Obtained and monitored a grant to three separate agencies to provide diversion services	✓	
Worked with the juvenile staff on increasing the use of Administrative Sanctions for technical violations to decrease the number of violation requests to the State's Attorney's Office and subsequently reduce Court appearances	✓	
Used in-house and community resources to provide ongoing training of staff	✓	
Continued use of the YASI assessment tool to target contact levels with high risk juveniles	✓	
Explored ways of diversion alternatives to address the high caseloads that juvenile staff monitor	✓	
Collected data from Kane County and the other collar counties to present to the legislature to determine the additional funding required by implementation of legislation adding 17 year olds to juvenile probation	✓	
Refined the JANO program to provide statistical information on trends of caseload size and needs of juvenile offenders	✓	

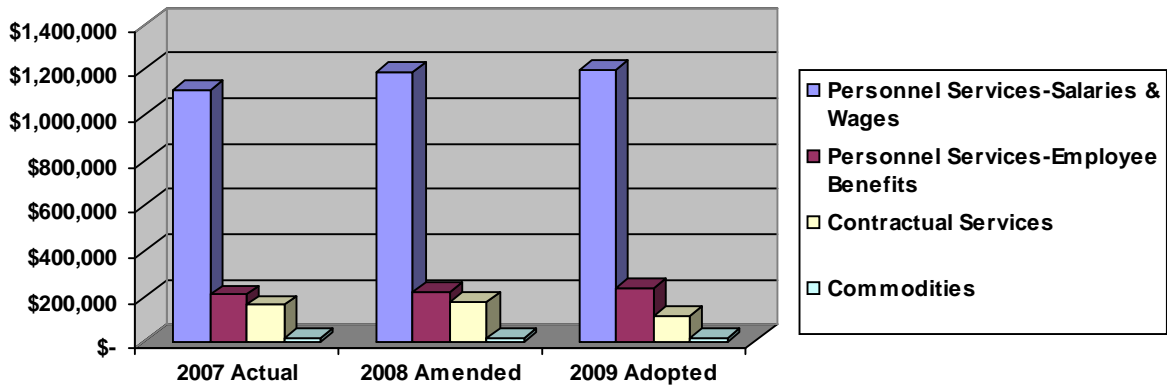
KEY PERFORMANCE MEASURES	2007	2008*
Active caseload	819	917
Community service hours ordered	9,436	8,679
Community service hours completed	8,419	5,887
Value of community service completed	\$ 54,723	\$ 38,264

* through 07.31.08

JUVENILE COURT SERVICES 001.430.434

2009 GOALS & OBJECTIVES

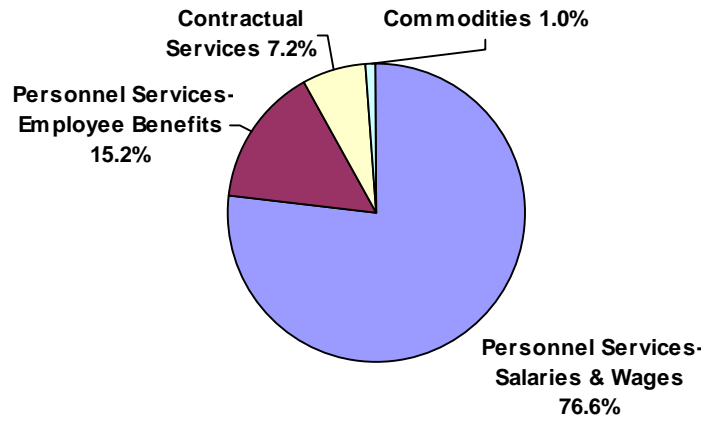
- Collaborate with community agencies to provide resources to juveniles as an alternative to formal court action
- Utilize YASI principals and contact levels to focus on high risk juveniles
- Work on ways of dealing with the additional cases by the implementation of legislation that will add 17 year old offenders who commit misdemeanor offenses
- Use in house and community resources to provide ongoing staff training
- Refine JANO program to provide statistical information on trends of caseload size and needs of juvenile offenders
- Increase use of administrative sanctions by probation officers to address technical violations by juveniles



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	32	32	32
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	32	32	32

**JUVENILE COURT SERVICES
001.430.434**

FY 2009 ADOPTED



JUVENILE COURT SERVICES
001.430.434

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$98,920	\$103,571	\$1,201,854	1,060.4%
40020	Subsidized Salaries	\$1,005,071	\$1,087,160	\$0	-100.0%
40030	Non-Subsidized Salaries	\$8,179	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$1,112,170	\$1,190,731	\$1,201,854	0.9%
45000	Healthcare Contribution	\$197,910	\$213,182	\$230,434	8.1%
45010	Dental Contribution	\$7,604	\$8,330	\$8,797	5.6%
	Total Personnel Services- Employee Benefits	\$205,513	\$221,512	\$239,231	8.0%
50150	Contractual/Consulting Services	\$63,072	\$50,000	\$20,000	-60.0%
50500	Lab Services	\$10,930	\$27,320	\$14,800	-45.8%
52010	Janitorial Services	\$5,040	\$5,356	\$4,000	-25.3%
52110	Repairs and Maint- Buildings	\$3,100	\$0	\$0	0.0%
52130	Repairs and Maint- Computers	\$550	\$0	\$0	0.0%
52140	Repairs and Maint- Copiers	\$2,012	\$4,100	\$3,500	-14.6%
52180	Building Space Rental	\$28,800	\$29,592	\$30,478	3.0%
52190	Equipment Rental	\$651	\$696	\$700	0.6%
52230	Repairs and Maint- Vehicles	\$1,480	\$2,500	\$2,500	0.0%
52240	Repairs and Maint- Office Equip	\$1,675	\$2,500	\$2,500	0.0%
53040	General Advertising	\$0	\$200	\$0	-100.0%
53050	Employment Advertising	\$0	\$0	\$200	N/A
53060	General Printing	\$353	\$500	\$500	0.0%
53100	Conferences and Meetings	\$1,108	\$1,050	\$1,050	0.0%
53110	Employee Training	\$2,995	\$3,000	\$3,000	0.0%
53120	Employee Mileage Expense	\$6,132	\$5,700	\$7,150	25.4%
53130	General Association Dues	\$33	\$200	\$100	-50.0%
55000	Miscellaneous Contractual Exp	\$34,232	\$45,353	\$22,000	-51.5%
	Total Contractual Services	\$162,163	\$178,067	\$112,478	-36.8%
60000	Office Supplies	\$2,842	\$2,600	\$3,000	15.4%
60010	Operating Supplies	\$5,678	\$4,900	\$5,300	8.2%
60020	Computer Related Supplies	\$0	\$1,000	\$1,300	30.0%
60050	Books and Subscriptions	\$0	\$500	\$250	-50.0%
60160	Cleaning Supplies	\$200	\$400	\$400	0.0%
60210	Uniform Supplies	\$0	\$500	\$100	-80.0%
60250	Medical Supplies and Drugs	\$0	\$1,000	\$100	-90.0%
60290	Photography Supplies	\$215	\$500	\$250	-50.0%
63040	Fuel- Vehicles	\$5,233	\$2,500	\$5,000	100.0%
	Total Commodities	\$14,168	\$13,900	\$15,700	12.9%
Total		\$1,494,015	\$1,604,210	\$1,569,263	-2.2%

JUVENILE CUSTODY 001.430.435

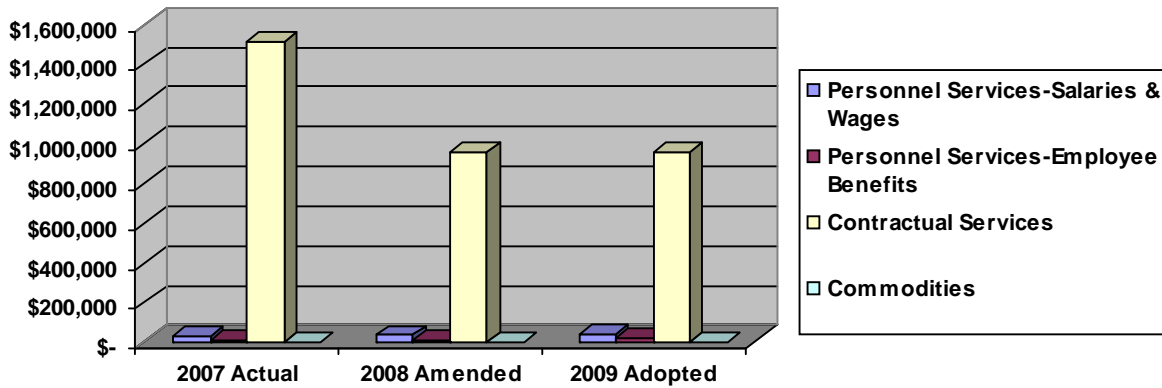
The goal of Juvenile Custody is to provide funds for the residential care and treatment of adjudicated minors.

2008 PROJECT RECAP	CONTINUING	COMPLETED
A comprehensive report on placements and their impact will be submitted to the Judiciary and County Board		✓

KEY PERFORMANCE MEASURES	2007	2008
Number of placements	N/A	N/A
Number of treatment facilities utilized	N/A	N/A

2009 GOALS & OBJECTIVES

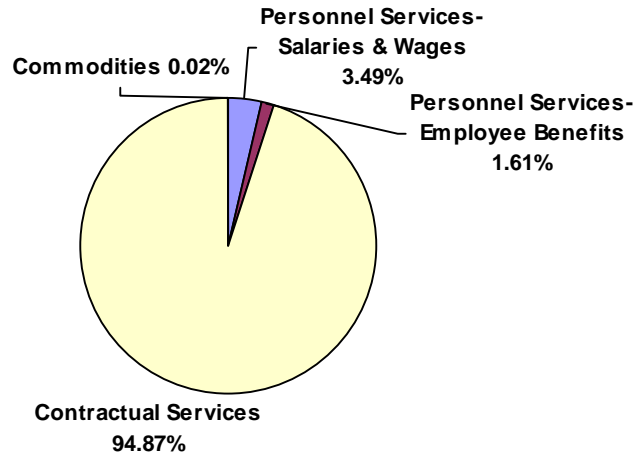
- Continue to review the success rates and cost effectiveness of placement facilities



**JUVENILE CUSTODY
001.430.435**

POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	1	1	1
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	1	1	1

FY 2009 ADOPTED



JUVENILE CUSTODY
001.430.435

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$0	\$0	\$35,053	N/A
40020	Subsidized Salaries	\$32,222	\$33,704	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$32,222	\$33,704	\$35,053	4.0%
45000	Healthcare Contribution	\$9,513	\$10,122	\$15,693	55.0%
45010	Dental Contribution	\$478	\$511	\$540	5.7%
	Total Personnel Services- Employee Benefits	\$9,991	\$10,633	\$16,233	52.7%
50200	Psychological/Psychiatric Srvs	\$300	\$1,350	\$1,350	0.0%
50210	Medical/Dental/Hospital Services	\$2,622	\$1,500	\$1,500	0.0%
50420	Juvenile Board and Care	\$1,505,987	\$950,000	\$950,000	0.0%
53110	Employee Training	\$112	\$500	\$500	0.0%
53120	Employee Mileage Expense	\$88	\$500	\$500	0.0%
	Total Contractual Services	\$1,509,109	\$953,850	\$953,850	0.0%
60240	Clothing Supplies	\$0	\$250	\$250	0.0%
	Total Commodities	\$0	\$250	\$250	0.0%
Total		\$1,551,322	\$998,437	\$1,005,386	0.7%

JUVENILE JUSTICE CENTER
001.430.436

DETENTION

Detention provides an educationally conducive environment, which is secure, based on legal standards and community values.

CHALLENGE

The 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. Challenge residents are in the program for twenty-six (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 PROJECT RECAP	CONTINUING	COMPLETED
Purchased a new radio, repeater and cameras to enhance communication, safety, and security		✓
Procured an inter-departmental agreement to utilize the Illinois Department of Juvenile Justice if evacuation of the JJC is necessary		✓
Continued to provide detention bed space for counties with inter-governmental agreements	✓	
Remained in compliance with the Illinois Department of Corrections Standards	✓	
Continued safety and security training programs including monthly training for staff	✓	
Performed psycho-socials on all residents	✓	
Continued the Kane Kares program for pregnant teens	✓	
Provided educational and vocational field trips	✓	
Literacy volunteers continued to work with residents weekly	✓	
School credits continued to be sent to home schools	✓	
Continued with team building program for challenge residents	✓	
Continued services with the Kane County Department of Employment and Education for workshops that focus on job resources and developing interview skills	✓	
Provided Anger Management class for residents	✓	
Held weekly meetings to discuss resident progress	✓	
Continued with entrance, midway, and exit meetings with family members	✓	
Continued with Equine Therapy for Challenge residents	✓	
Awarded residents a certificate of graduation upon successful completion of the program	✓	

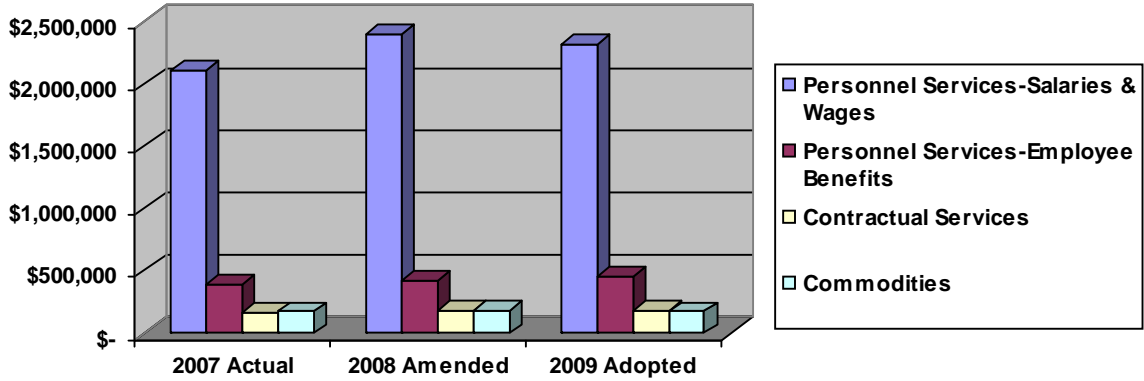
JUVENILE JUSTICE CENTER
001.430.436

KEY PERFORMANCE MEASURES	2007	2008
Detained—admitted	1,073	1,005
Average daily population	49.91	48
Out of County—admitted	336	285
Out of County—service days	4,612	3,700
Challenge Program—admitted	19	20
Challenge Program—average daily population	12.3	12.5
Number of psycho-socials performed	245	225

2009 GOALS & OBJECTIVES

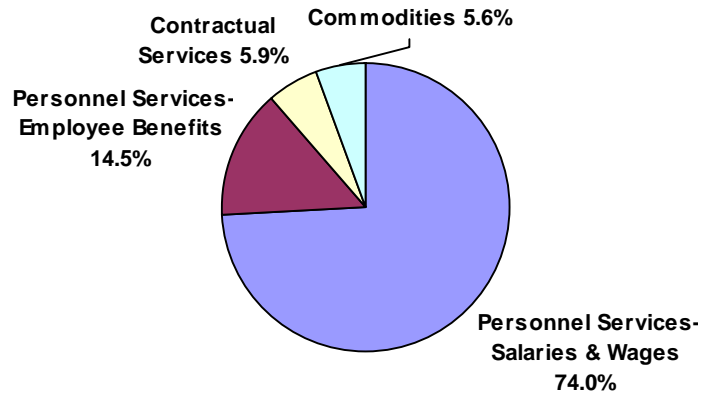
- Provide detention bed space for Kane County juveniles and meet contractual bed space needs for DeKalb, Kendall and McHenry counties
- Provide available bed space to other counties as well on a per diem basis
- Continue to work with IT to enhance our Juvenile Intake System and to enhance communication with probation
- Keep 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 resource
- Remain in compliance with the Illinois Department of Corrections Standards
- Continue to provide monthly training to staff regarding the safety and security of both residents and staff
- Continue to work with IT to update and improve our communication technology
- Provide an aftercare program for graduating residents
- Keep 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, midway and exit meetings for residents and their families
- Review and enhance programming by utilizing committees and available resources

**JUVENILE JUSTICE CENTER
001.430.436**



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	65	65	65
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	65	65	65

FY 2009 ADOPTED




JUVENILE JUSTICE CENTER
001.430.436

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$159,278	\$164,946	\$2,304,949	1,297.4%
40020	Subsidized Salaries	\$1,943,730	\$2,126,465	\$0	-100.0%
40030	Non-Subsidized Salaries	\$0	\$96,666	\$0	-100.0%
40200	Overtime Salaries	\$5,750	\$12,240	\$12,000	-2.0%
	Total Personnel Services- Salaries & Wages	\$2,108,758	\$2,400,317	\$2,316,949	-3.5%
45000	Healthcare Contribution	\$377,241	\$403,476	\$436,128	8.1%
45010	Dental Contribution	\$14,337	\$15,597	\$16,471	5.6%
	Total Personnel Services- Employee Benefits	\$391,577	\$419,073	\$452,599	8.0%
50150	Contractual/Consulting Services	\$136,373	\$140,000	\$143,500	2.5%
52140	Repairs and Maint- Copiers	\$3,343	\$3,721	\$3,500	-5.9%
52150	Repairs and Maint- Comm Equip	\$15,167	\$16,000	\$16,000	0.0%
52160	Repairs and Maint- Equipment	\$2,961	\$2,000	\$3,500	75.0%
52190	Equipment Rental	\$0	\$250	\$250	0.0%
52230	Repairs and Maint- Vehicles	\$488	\$1,500	\$1,500	0.0%
52240	Repairs and Maint- Office Equip	\$5,324	\$5,500	\$5,500	0.0%
53040	General Advertising	\$0	\$1,500	\$0	-100.0%
53060	General Printing	\$132	\$300	\$0	-100.0%
53100	Conferences and Meetings	\$1,920	\$2,500	\$2,500	0.0%
53110	Employee Training	\$2,796	\$4,000	\$2,000	-50.0%
53120	Employee Mileage Expense	\$513	\$750	\$750	0.0%
53130	General Association Dues	\$81	\$400	\$150	-62.5%
53170	Employee Medical Expense	\$84	\$5,000	\$5,000	0.0%
55000	Miscellaneous Contractual Exp	\$954	\$1,000	\$1,000	0.0%
	Total Contractual Services	\$170,135	\$184,421	\$185,150	0.4%
60000	Office Supplies	\$3,747	\$3,500	\$3,500	0.0%
60010	Operating Supplies	\$24,941	\$25,000	\$25,000	0.0%
60020	Computer Related Supplies	\$1,785	\$2,000	\$1,500	-25.0%
60050	Books and Subscriptions	\$210	\$250	\$0	-100.0%
60100	Utilities- Water	\$5,914	\$7,000	\$7,000	0.0%
60210	Uniform Supplies	\$5,722	\$5,750	\$5,750	0.0%
60230	Food	\$119,404	\$125,000	\$120,000	-4.0%
60240	Clothing Supplies	\$6,092	\$7,500	\$6,500	-13.3%
60250	Medical Supplies and Drugs	\$3,969	\$3,500	\$3,500	0.0%
60270	Occupational Therapy Supplies	\$143	\$550	\$250	-54.5%
63040	Fuel- Vehicles	\$1,483	\$1,500	\$1,500	0.0%
	Total Commodities	\$173,411	\$181,550	\$174,500	-3.9%
Total		\$2,843,882	\$3,185,361	\$3,129,198	-1.8%

KIDS EDUCATION PROGRAM
001.430.437

The mission of the Kids Education Program 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 various custody arrangements and communication during and following the divorce.

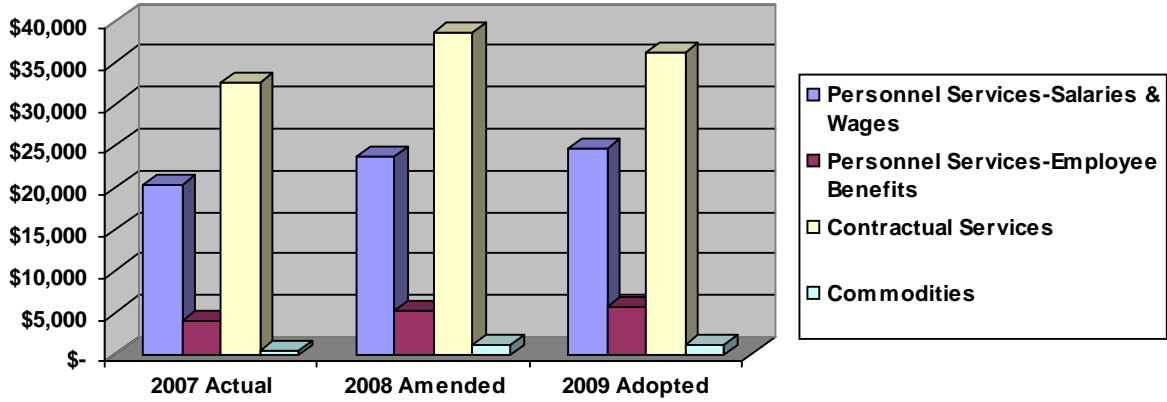
2008 PROJECT RECAP	CONTINUING	COMPLETED
Continue to strive for an overall response from participants indicating that the class is excellent and would be recommended to others		

KEY PERFORMANCE MEASURES	2007	2008
Program participants—adults	1,011	755 YTD
Program participants—children	53	51
Program fees collected	\$ 49,951	\$ 34,510 YTD

2009 GOALS & OBJECTIVES

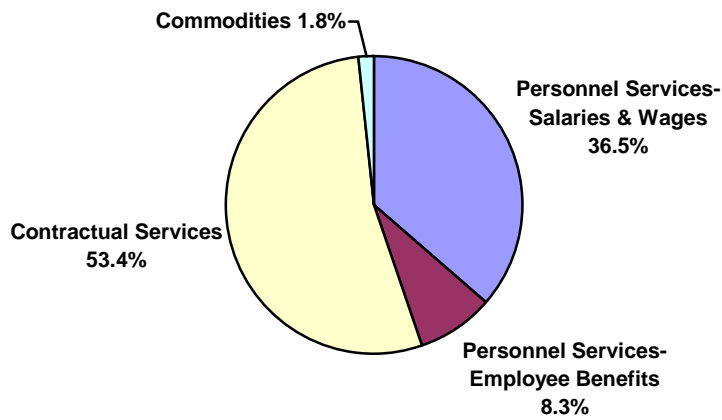
- Continue quality divorce education for participants
- Investigate increasing fees to sustain program
- Increase participation by working with judges to insure maximum utilization of this mandated program

KIDS EDUCATION PROGRAM 001.430.437



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	1	1	1
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	1	1	1

FY 2009 ADOPTED



KIDS EDUCATION PROGRAM
001.430.437

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$20,260	\$23,762	\$24,684	3.9%
	Total Personnel Services- Salaries & Wages	\$20,260	\$23,762	\$24,684	3.9%
45000	Healthcare Contribution	\$3,762	\$5,042	\$5,405	7.2%
45010	Dental Contribution	\$146	\$197	\$209	6.1%
	Total Personnel Services- Employee Benefits	\$3,908	\$5,239	\$5,614	7.2%
50150	Contractual/Consulting Services	\$32,350	\$38,198	\$35,766	-6.4%
52140	Repairs and Maint- Copiers	\$189	\$400	\$400	0.0%
	Total Contractual Services	\$32,538	\$38,598	\$36,166	-6.3%
60000	Office Supplies	\$222	\$1,200	\$1,200	0.0%
60050	Books and Subscriptions	\$210	\$0	\$0	0.0%
	Total Commodities	\$431	\$1,200	\$1,200	0.0%
Total		\$57,138	\$68,799	\$67,664	-1.6%

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, 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 Sheriffs 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.

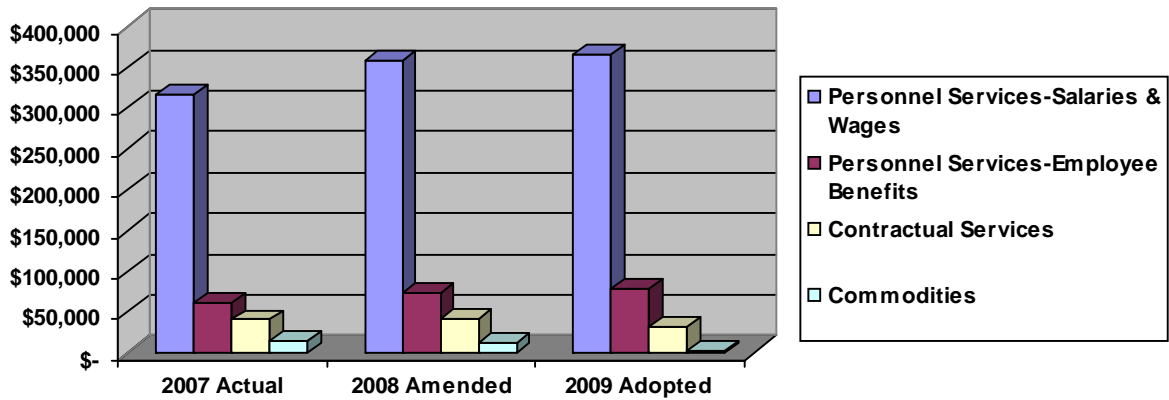
2008 PROJECT RECAP	CONTINUING	COMPLETED
Performed psychological evaluations as directed	✓	
Provided individual and family psychotherapy as directed	✓	
Trained 3 clinical interns and 4 diagnostic students		✓
Provided court testimony and consultation as requested by Judiciary, Probation Officers and Attorneys	✓	
Provided psychological screening for Adult Court services and the Merit Commission	✓	
Participated in circuit wide committees and Task Forces as requested	✓	
Reviewed the need for utilization of residential care & cost effectiveness of placement facilities	✓	
Evaluated the outcome of objectives monthly through the utilization figures provided to the Director of the Center	✓	
Annually compiled and issued a report of statistical measures and results	✓	

KEY PERFORMANCE MEASURES	2007	2008
Full test batteries reports	126	122
Consultation reports	112	144
Total psychological reports	238	267
Consultation time—hours	247	729
Court time—hours	23.5	132
Individual therapy sessions	233	295
Family therapy sessions	12	49
Group therapy sessions	51	23
Total treatment sessions provided	296	397

DIAGNOSTIC CENTER
001.430.438

2009 GOALS & OBJECTIVES

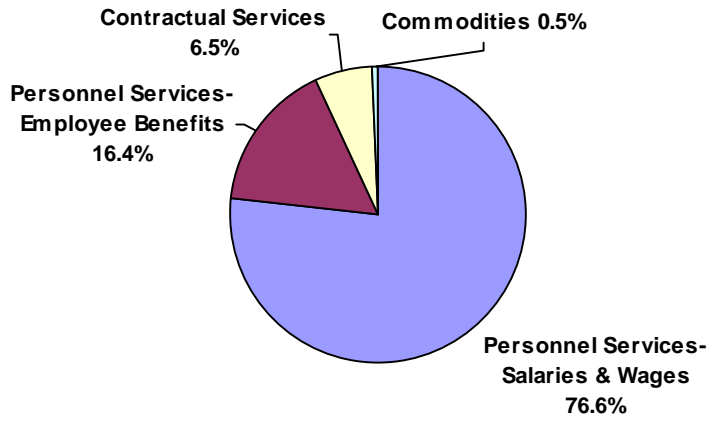
- Perform psychological evaluations as directed
- Provide individual and family psychotherapy as directed
- Train 3 clinical interns and 4 diagnostic students
- Provide court testimony and consultation as requested by Judiciary, Probation Officers and Attorneys
- Provide psychological screening for Adult 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



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	8	8	8
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	8	8	8

DIAGNOSTIC CENTER
001.430.438

FY 2009 ADOPTED



DIAGNOSTIC CENTER
001.430.438

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$112,400	\$115,160	\$366,183	218.0%
40020	Subsidized Salaries	\$6,186	\$0	\$0	0.0%
40030	Non-Subsidized Salaries	\$173,861	\$214,368	\$0	-100.0%
40110	Part-Time Salaries-Non Subsidize	\$23,803	\$28,147	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$316,249	\$357,675	\$366,183	2.4%
45000	Healthcare Contribution	\$59,141	\$70,690	\$76,411	8.1%
45010	Dental Contribution	\$2,402	\$3,025	\$2,016	-33.4%
	Total Personnel Services- Employee Benefits	\$61,543	\$73,715	\$78,427	6.4%
50150	Contractual/Consulting Services	\$33,981	\$31,515	\$28,463	-9.7%
52130	Repairs and Maint- Computers	\$0	\$750	\$50	-93.3%
52140	Repairs and Maint- Copiers	\$536	\$750	\$50	-93.3%
52160	Repairs and Maint- Equipment	\$115	\$500	\$50	-90.0%
53060	General Printing	\$0	\$50	\$50	0.0%
53100	Conferences and Meetings	\$339	\$0	\$0	0.0%
53110	Employee Training	\$573	\$4,000	\$100	-97.5%
53120	Employee Mileage Expense	\$3,523	\$3,000	\$1,200	-60.0%
53130	General Association Dues	\$846	\$1,000	\$1,000	0.0%
55000	Miscellaneous Contractual Exp	\$677	\$650	\$50	-92.3%
	Total Contractual Services	\$40,591	\$42,215	\$31,013	-26.5%
60000	Office Supplies	\$3,574	\$2,500	\$1,000	-60.0%
60010	Operating Supplies	\$7,645	\$8,000	\$1,200	-85.0%
60020	Computer Related Supplies	\$208	\$0	\$0	0.0%
60050	Books and Subscriptions	\$2,715	\$2,500	\$50	-98.0%
60250	Medical Supplies and Drugs	\$0	\$50	\$50	0.0%
	Total Commodities	\$14,143	\$13,050	\$2,300	-82.4%
Total		\$432,526	\$486,655	\$477,923	-1.8%

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. It is our goal to maintain a full investigative and supportive service. To comply with the law:

- With increasing case loads
- Population growth
- Diversity and complications of life style

The Coroner's office investigates all unusual or suspicious deaths in Kane County. The Coroner will maintain a high level of sensitivity to families of victims and assist 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. The office under Illinois Statutes has the responsibility to inform the public of any and all issues that present a death risk.

2008 PROJECT RECAP	CONTINUING	COMPLETED
Provided 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	✓	
The Elder Fatality Review Team continued to investigate cases, in conjunction with other agencies, where elder abuse is suspected to be a contributing factor in the death, and is a model for the entire State of Illinois as the first team of its kind	✓	
Upgraded the Coroner's office, which includes a new family viewing area, emergency shower stall, and new lighting in the front office		✓
Continued to work with the County Board addressing the issue of upgrading the Coroner's office building and equipment	✓	
Provided professional training throughout Kane County with express purpose to better understand and decrease premature deaths	✓	
Worked with IT to develop the new State of Illinois death certificate using COAS	✓	
Hosted a seminar on Domestic Violence and Abuse		✓

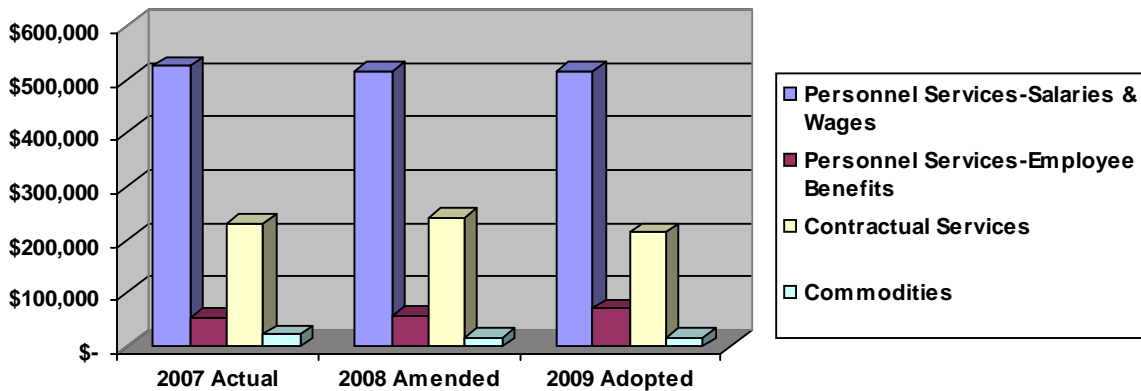
KEY PERFORMANCE MEASURES	2007	2008*
Number of staff training / seminars held	20	20
Number of death investigations	2,713	1,855
Number of toxicologies	247	133
Number of autopsies	188	101
Cause of death—homicide	20	1
Cause of death—motor vehicle	37	26
Cause of death—suicide	45	27
Cause of death—other	56	32
Cause of death—natural	2,555	1,769
Cause of death—reckless homicide	7	4
Cause of death—undetermined	7	4
Total cases	2,713	1,855

* through 08.31.08

CORONER
001.490.490

2009 GOALS & OBJECTIVES

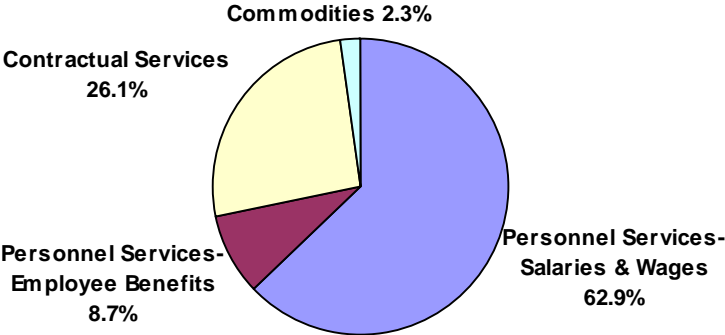
- Provide for capitol improvement of the building and equipment to better meet the needs of staff and those we serve
- Add additional staff to more effectively and expediently service Kane County Residents
- Fine tune the Coroner’s new computer database system to include statistical reporting and implementing of computer pens (in progress)
- Continue to provide extensive education and training to the community
- Develop and increase county-wide networks aimed at addressing and reducing premature deaths
- Continue to upgrade staff development and training to provide the very best investigative and support services in times of crisis death and loss
- Continue to upgrade testing methods to provide for the best and most accurate investigative results
- Maintain budget levels that allow for population growth, increased case loads, and more complicated case lifestyles
- Host a Domestic Violence Seminar in the Spring of 2009
- Decrease part-time and increase full-time staff to provide better consistency in investigations and case preparation, to handle the increasing case loads due to explosive population growth in Kane County, and to continue to provide 24/7 coverage for Kane County
- Host a Hospice Agency Seminar in the Fall of 2009



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	7	8	8
Part Time	6	3	3
Seasonal	0	0	0
Total Position Summary:	13	11	11

CORONER
001.490.490

FY 2009 ADOPTED



CORONER
001.490.490

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$453,593	\$445,004	\$445,004	0.0%
40200	Overtime Salaries	\$111	\$2,122	\$2,122	0.0%
40300	Employee Per Diem	\$70,740	\$68,000	\$68,000	0.0%
	Total Personnel Services- Salaries & Wages	\$524,443	\$515,126	\$515,126	0.0%
45000	Healthcare Contribution	\$52,160	\$55,253	\$68,786	24.5%
45010	Dental Contribution	\$3,071	\$3,535	\$2,880	-18.5%
	Total Personnel Services- Employee Benefits	\$55,231	\$58,788	\$71,666	21.9%
50150	Contractual/Consulting Services	\$84,302	\$120,000	\$98,292	-18.1%
50430	Autopsies	\$40,000	\$41,330	\$41,330	0.0%
50440	Forensic Expense	\$28,182	\$17,500	\$17,500	0.0%
50450	Toxicology Expense	\$43,775	\$36,170	\$36,170	0.0%
50460	Inquests	\$0	\$100	\$100	0.0%
50470	X-Rays	\$3,558	\$5,000	\$0	-100.0%
52130	Repairs and Maint- Computers	\$0	\$300	\$300	0.0%
52140	Repairs and Maint- Copiers	\$2,276	\$2,550	\$2,550	0.0%
52150	Repairs and Maint- Comm Equip	\$293	\$500	\$500	0.0%
52230	Repairs and Maint- Vehicles	\$4,471	\$5,500	\$5,500	0.0%
53100	Conferences and Meetings	\$2,424	\$1,000	\$1,000	0.0%
53110	Employee Training	\$3,771	\$3,850	\$3,850	0.0%
53120	Employee Mileage Expense	\$35	\$900	\$900	0.0%
53130	General Association Dues	\$453	\$900	\$900	0.0%
53170	Employee Medical Expense	\$0	\$100	\$100	0.0%
55000	Miscellaneous Contractual Exp	\$17,491	\$5,000	\$5,000	0.0%
	Total Contractual Services	\$231,031	\$240,700	\$213,992	-11.1%
60000	Office Supplies	\$6,993	\$4,500	\$4,500	0.0%
60010	Operating Supplies	\$502	\$500	\$500	0.0%
60020	Computer Related Supplies	\$447	\$400	\$400	0.0%
60050	Books and Subscriptions	\$319	\$400	\$400	0.0%
60060	Computer Software- Non Capital	\$464	\$500	\$500	0.0%
60070	Computer Hardware- Non Capital	\$237	\$465	\$465	0.0%
60120	Court Reporting Supplies	\$1,263	\$1,000	\$1,000	0.0%
60210	Uniform Supplies	\$1,393	\$2,000	\$2,000	0.0%
60250	Medical Supplies and Drugs	\$1,642	\$200	\$200	0.0%
60290	Photography Supplies	\$4,509	\$2,500	\$2,500	0.0%
63040	Fuel- Vehicles	\$5,388	\$6,000	\$6,000	0.0%
	Total Commodities	\$23,157	\$18,465	\$18,465	0.0%
Total		\$833,861	\$833,079	\$819,249	-1.7%

EMERGENCY MANAGEMENT SERVICES

001.510.510

The Office of Emergency Management 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 throughout 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.

2008 PROJECT RECAP	CONTINUING	COMPLETED
Responded to three separate flooding disasters in the past twelve months		✓
Granted a multi-year renewal of the County's Storm READY certification by the National Weather service		✓
Two more volunteer members completed their FEMA Professional Development series of training		✓
Completed the bi-annual update to the County's Emergency Response Plan and was approved by the Illinois Emergency Management Agency		✓

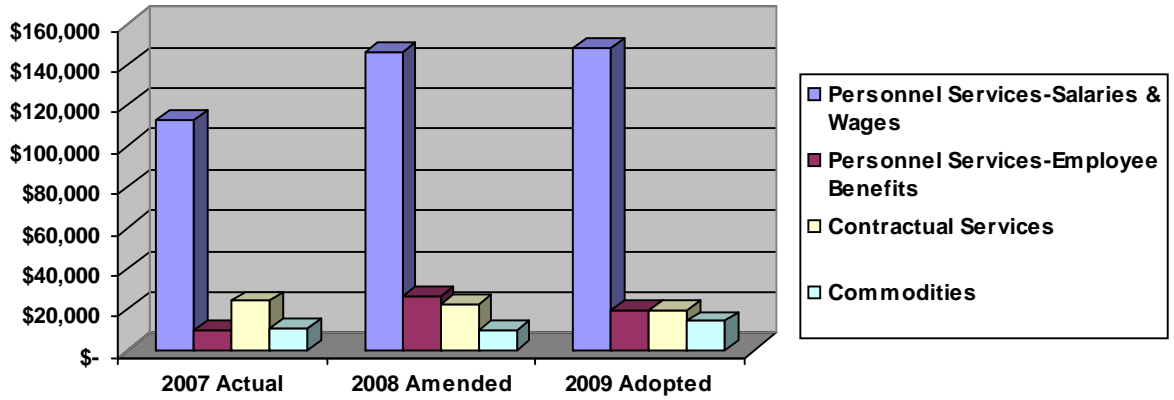
KEY PERFORMANCE MEASURES	2007	2008*
Activity hours—severe weather	1,298	904
Activity hours—assistance to Kane County Sheriff's Office	1,341	1,057
Activity hours—assistance to other agencies	1,789	1,818
Activity hours—agency training	1,319	1,220
Activity hours—administration & maintenance	2,578	2,392
Total activity hours	8,324	7,390
Number of call outs	156	101

* through 08.31.08

2009 GOALS & OBJECTIVES

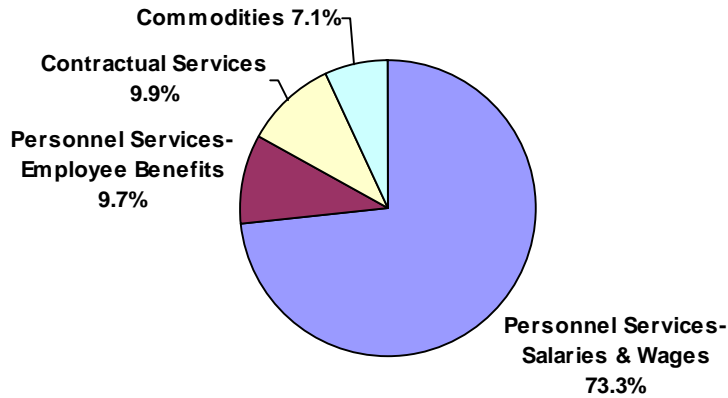
- Continue to develop a partnership program with the business community to develop corporate preparedness within Kane County
- Continue to expand the disaster preparedness program throughout Kane County and promote the further development of local emergency response plans
- Continue to develop a sustainable community exercise program that is coordinated with the training calendars for both MABAS divisions 2 and 13, which will offer more communities the opportunity to participate in functional and full scale exercises, giving them a chance to test their emergency plans
- Increase public and governmental awareness to programs and services offered by the OEM

EMERGENCY MANAGEMENT SERVICES 001.510.510



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	3	3	3
Part Time	1	0	0
Seasonal	0	0	0
Total Position Summary:	4	3	3

FY 2009 ADOPTED



EMERGENCY MANAGEMENT SERVICES
001.510.510

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$89,804	\$122,617	\$147,802	20.5%
40100	Part-Time Salaries	\$23,261	\$23,334	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$113,065	\$145,951	\$147,802	1.3%
45000	Healthcare Contribution	\$9,477	\$24,921	\$18,671	-25.1%
45010	Dental Contribution	\$663	\$1,218	\$864	-29.1%
	Total Personnel Services- Employee Benefits	\$10,140	\$26,139	\$19,535	-25.3%
50400	Community Action Program	\$891	\$850	\$850	0.0%
52130	Repairs and Maint- Computers	\$730	\$500	\$500	0.0%
52150	Repairs and Maint- Comm Equip	\$4,789	\$4,425	\$3,000	-32.2%
52160	Repairs and Maint- Equipment	\$4,113	\$3,000	\$3,000	0.0%
52190	Equipment Rental	\$5,273	\$5,412	\$5,412	0.0%
52230	Repairs and Maint- Vehicles	\$2,998	\$3,000	\$3,000	0.0%
53100	Conferences and Meetings	\$522	\$500	\$500	0.0%
53110	Employee Training	\$555	\$500	\$500	0.0%
53130	General Association Dues	\$105	\$275	\$275	0.0%
55000	Miscellaneous Contractual Exp	\$4,161	\$4,466	\$2,891	-35.3%
	Total Contractual Services	\$24,134	\$22,928	\$19,928	-13.1%
60000	Office Supplies	\$1,217	\$1,500	\$1,500	0.0%
60010	Operating Supplies	\$3,372	\$3,710	\$3,710	0.0%
60020	Computer Related Supplies	\$497	\$500	\$500	0.0%
60050	Books and Subscriptions	\$105	\$250	\$200	-20.0%
60210	Uniform Supplies	\$0	\$0	\$1,363	N/A
63040	Fuel- Vehicles	\$5,812	\$4,000	\$7,000	75.0%
	Total Commodities	\$11,003	\$9,960	\$14,273	43.3%
Total		\$158,342	\$204,978	\$201,538	-1.7%



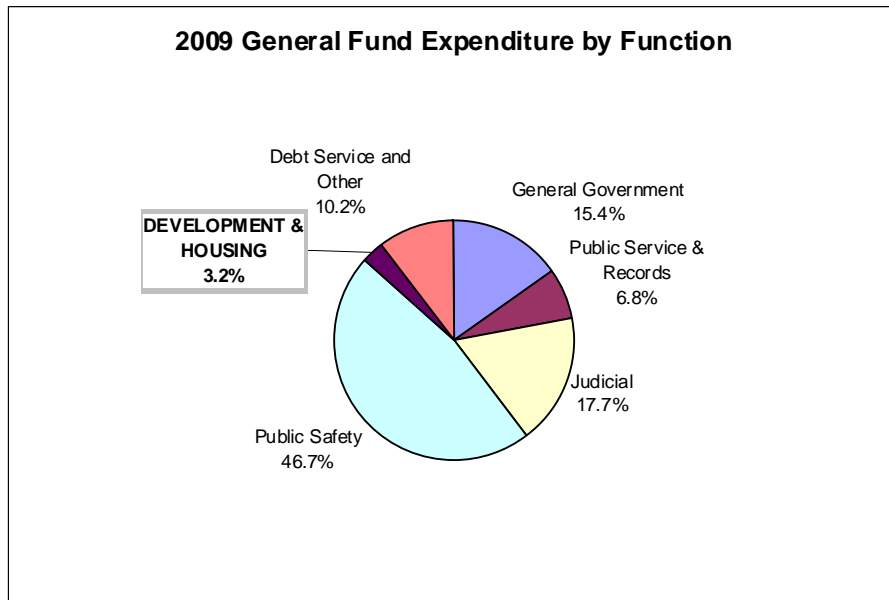
General Fund Development & Housing

This section includes:

- *General Fund Summary by Department and Sub-Department- Development & Housing (page 244)*
- *Sub-Department Overview and Budget*
 - County Development (page 245)
 - Administrative Adjudication (page 250)
 - Water Resources (page 253)

GENERAL FUND EXPENDITURE SUMMARY BY DEPARTMENT AND SUB-DEPARTMENT DEVELOPMENT AND HOUSING

Department (Fund: Sub-Department)	2007 Actual Budget	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
001.690.690 - General Fund: County Development	\$1,452,817.35	\$1,628,440.00	\$1,570,177.00	-3.6%
001.690.691 - General Fund: Admin Adjudication Prog	\$2,400.00	\$10,400.00	\$10,244.00	-1.5%
001.690.692 - General Fund: Water Resources	\$1,055,799.22	\$1,286,003.00	\$919,313.00	-28.5%
Department Total: Development	\$2,511,016.57	\$2,924,843.00	\$2,499,734.00	-14.5%
Expenditure Total- Development and Housing	\$2,511,016.57	\$2,924,843.00	\$2,499,734.00	-14.5%



COUNTY DEVELOPMENT

001.690.690

It is the mission of the Development Department to facilitate the development and maintenance of land use and other plans for the County, and the enforcement of such ordinances as are designed to promote orderly growth, as well as, promote the public health, safety, morals, and general welfare, and to conserve the values of property throughout the County. To accomplish this mission, the department is organized into four division:

Subdivision and Zoning -

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

Building and Community Services -

- * Administer and enforce the Kane County Building Regulations and provide for the safe construction of all building activity and repair and/or demolition of unsafe structures
- * Provide community service activities to include historic preservation, cable television franchise administration, address administration, dangerous building demolition, community assistance, and special projects
- * Professional staffing support to the Kane County Historical Preservation Commission for their responsibilities as appointed commissions of the Kane County Board and their support of municipal historic preservation programs and township historical societies
- * 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, Farmland Protection Program and EDAB
- * Provide planning support to municipalities and townships promoting the Smart Growth Principles highlighted in the 2030 Plan through workshops and project-based activities

Water Resources -

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

COUNTY DEVELOPMENT
001.690.690

2008 PROJECT RECAP	CONTINUING	COMPLETED
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 the new state legislation		✓
Supported the Property Management Advisory Committee in drafting, recommending and implementing new Chapter 15 –Nuisances and Property Maintenance		✓
Coordinated enforcement of the Property Maintenance Ordinance with the Health Department	✓	
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	✓	
Celebrated the 20 th Anniversary of the Historic Preservation Ordinance		✓
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 Division, the Environmental and Building Management Division, and the Division of Transportation	✓	
Incorporated the 10 Principals of Smart Growth in development and community planning	✓	
Continued Enforcement of the countywide Stormwater Ordinance	✓	
Received the final reports and computer models from the ISGS and ISWS study that investigated the geology and 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	✓	
Completed Zoning Ordinance revisions		✓

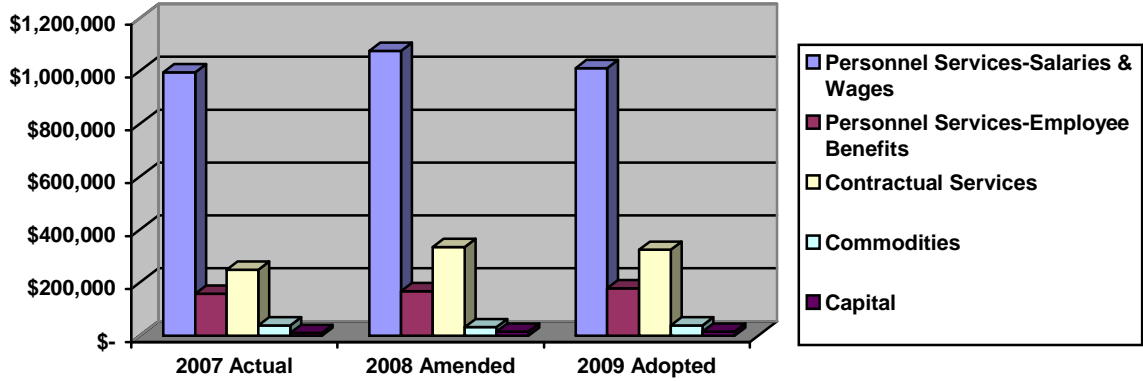
KEY PERFORMANCE MEASURES	2007	2008
Number of building permits issued	1,595	1,200
Total number of single family permits issued	226	150
Number of zoning variances	8	5
Number of zoning amendments	27	32
Total number of subdivisions petitioned	6	3
Total complaints filed – all divisions	537	719

COUNTY DEVELOPMENT
001.690.690

2009 GOALS & OBJECTIVES

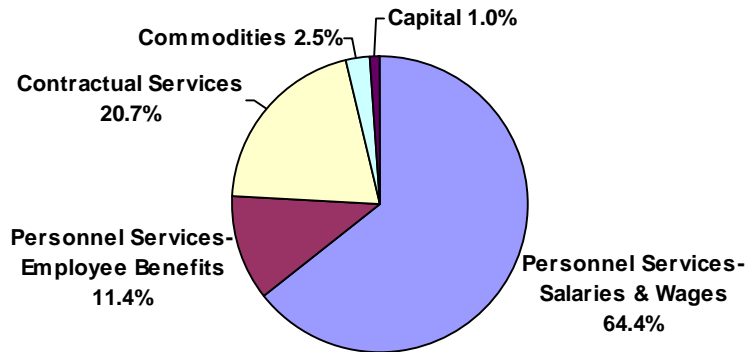
- Prepare revisions to Subdivision Regulations and Zoning Ordinances to reflect State Statute changes and requirements and to clarify ordinance language
- Work in cooperation with the Division of Transportation and Water Resources to streamline the Subdivision Improvement Process
- Continue to improve the Subdivision and Zoning website
- Develop additional partnerships with the 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 Division, the Environmental and Building Management Division, 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
- Use 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 to draft a Regional Water Supply planning framework
- Plan and present the Priority Places planning workshop
- Begin the process to update the 2030 Land Resource Management Plan in conjunction with the 2030 Transportation Plan

COUNTY DEVELOPMENT 001.690.690



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	25	23	23
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	25	23	23

FY 2009 ADOPTED






COUNTY DEVELOPMENT
001.690.690

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$973,420	\$1,045,887	\$991,199	-5.2%
40200	Overtime Salaries	\$13,771	\$15,693	\$5,000	-68.1%
40300	Employee Per Diem	\$8,160	\$15,000	\$15,000	0.0%
	Total Personnel Services- Salaries & Wages	\$995,351	\$1,076,580	\$1,011,199	-6.1%
45000	Healthcare Contribution	\$151,548	\$160,878	\$170,983	6.3%
45010	Dental Contribution	\$6,453	\$6,921	\$7,584	9.6%
	Total Personnel Services- Employee Benefits	\$158,002	\$167,799	\$178,567	6.4%
50000	Project Administration Services	\$9,095	\$28,000	\$13,250	-52.7%
50150	Contractual/Consulting Services	\$164,327	\$216,959	\$216,959	0.0%
50390	Zoning Board of Appeals	\$0	\$1,350	\$1,350	0.0%
52130	Repairs and Maint- Computers	\$5,351	\$12,500	\$12,500	0.0%
52140	Repairs and Maint- Copiers	\$4,691	\$5,000	\$5,000	0.0%
52150	Repairs and Maint- Comm Equip	\$436	\$1,000	\$1,000	0.0%
52230	Repairs and Maint- Vehicles	\$4,745	\$5,000	\$5,000	0.0%
52240	Repairs and Maint- Office Equip	\$268	\$1,000	\$1,000	0.0%
53060	General Printing	\$7,146	\$25,000	\$25,000	0.0%
53070	Legal Printing	\$10,318	\$8,900	\$12,000	34.8%
53100	Conferences and Meetings	\$9,465	\$11,000	\$11,000	0.0%
53110	Employee Training	\$654	\$3,000	\$3,000	0.0%
53120	Employee Mileage Expense	\$3,178	\$7,500	\$7,500	0.0%
53130	General Association Dues	\$3,731	\$5,000	\$6,000	20.0%
55000	Miscellaneous Contractual Exp	\$26,042	\$4,500	\$4,500	0.0%
	Total Contractual Services	\$249,446	\$335,709	\$325,059	-3.2%
60000	Office Supplies	\$6,646	\$6,000	\$6,000	0.0%
60010	Operating Supplies	\$9,805	\$9,250	\$9,250	0.0%
60020	Computer Related Supplies	\$3,567	\$2,500	\$2,500	0.0%
60050	Books and Subscriptions	\$7,470	\$3,000	\$3,000	0.0%
60060	Computer Software- Non Capital	\$0	\$1,500	\$1,500	0.0%
60070	Computer Hardware- Non Capital	\$1,012	\$1,980	\$1,980	0.0%
60290	Photography Supplies	\$207	\$500	\$500	0.0%
63040	Fuel- Vehicles	\$10,341	\$8,000	\$15,000	87.5%
	Total Commodities	\$39,048	\$32,730	\$39,730	21.4%
70000	Computers	\$10,971	\$12,622	\$12,622	0.0%
70020	Computer Software- Capital	\$0	\$3,000	\$3,000	0.0%
	Total Capital	\$10,971	\$15,622	\$15,622	0.0%
Total		\$1,452,817	\$1,628,440	\$1,570,177	-3.6%

ADMINISTRATIVE ADJUDICATION PROGRAM

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.

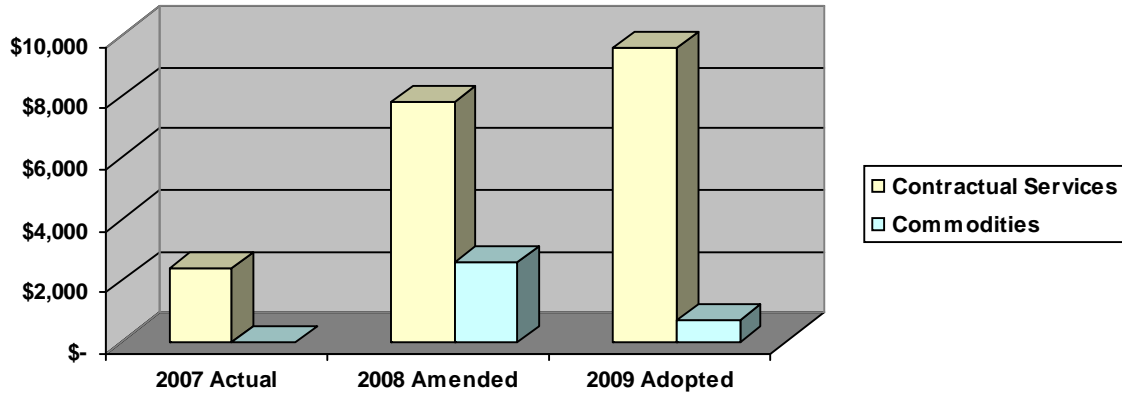
2008 PROJECT RECAP	CONTINUING	COMPLETED
Developed and improved procedures and forms for administration of the program		
Continued to revise and improve KPASS complaints data input		
Developed new KPASS screens and reports for the Administrative Adjudication Program		

KEY PERFORMANCE MEASURES	2007	2008
Number of new cases prosecuted	54	110
Number of building violations prosecuted	25	40
Number of zoning violations prosecuted	26	35
Number of health violations prosecuted	3	45
Number of cases closed	106	140

2009 GOALS & OBJECTIVES

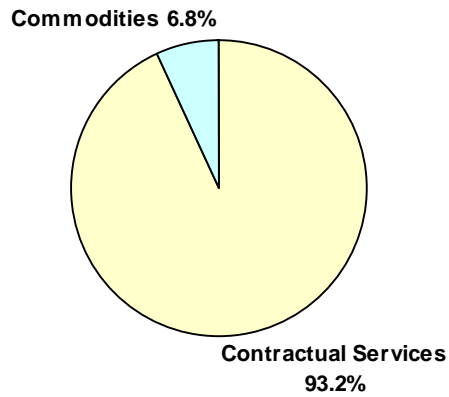
- Continue holding monthly hearings for building and zoning violations
- Add Property Maintenance violations in 2009
- Continue to improve the current process for ordinance enforcement
- Improve the quality of life for owners of properties adjacent to violations by gaining compliance in a shorter amount 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

**ADMINISTRATIVE ADJUDICATION PROGRAM
001.690.691**



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

FY 2009 ADOPTED



ADMINISTRATIVE ADJUDICATION PROGRAM
001.690.691

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50150	Contractual/Consulting Services	\$2,400	\$6,300	\$9,094	44.3%
53060	General Printing	\$0	\$500	\$200	-60.0%
53110	Employee Training	\$0	\$1,000	\$250	-75.0%
	Total Contractual Services	\$2,400	\$7,800	\$9,544	22.4%
60000	Office Supplies	\$0	\$2,000	\$500	-75.0%
60050	Books and Subscriptions	\$0	\$600	\$200	-66.7%
	Total Commodities	\$0	\$2,600	\$700	-73.1%
Total		\$2,400	\$10,400	\$10,244	-1.5%

WATER RESOURCES 001.690.692

The Water Resource Division is responsible for preserving, protecting, and enhancing 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.

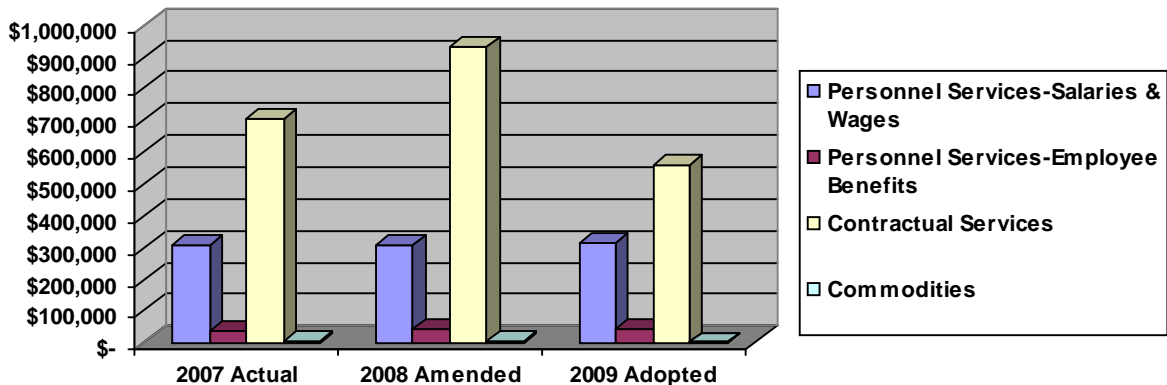
2008 PROJECT RECAP	CONTINUING	COMPLETED
Enforced the Countywide Stormwater Ordinance, including, regulations for Wetlands, Floodplains, Soil Erosion, and the collection of fees and issuance of permits	✓	
Managed the assignments of subdivision and stormwater review consultants, pass through consultant invoices, and monitored consultant payment	✓	
Received the final reports and computer models for the ISGS and ISWS study that investigated the geology and shallow aquifer, deep aquifer and Fox River water supplies in Kane County		✓
Worked 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 planning framework for Northeastern Illinois	✓	
Continued the cost-share drainage improvement program and community assistance related to drainage concerns	✓	
Educated 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	✓	
Prepared and delivered a Water Supply Planning in Kane County presentation at the Midwest APA Conference in September 2008		✓
Participated in Openlands and MPC for regional water supply planning matters		✓
Responded to county-wide flood events in March and September 2008 with technical assistance to property owners affected by flooding	✓	
Assisted homeowners with repetitive flooding losses in unincorporated areas to elevate residential structures above the floodplains	✓	
Provided intergovernmental assistance to the Villages of Campton Hills, Big Rock, and Lily Lake with their ongoing drainage problems and projects	✓	
Assisted the Village of Campton Hills in the formation of an SSA and reconstruction of drainage facilities in the Evening Prairie Subdivision under emergency conditions	✓	
Assisted the Village of Big Rock in the area of stormwater and wastewater master planning	✓	

WATER RESOURCES 001.690.692

KEY PERFORMANCE MEASURES	2007	2008
Number of applications issued for surveys	49	40
Dollar amount of fees collected	\$ 12,050	\$ 7,000
Number of permits issued	40	35
Number of residential grading plan reviews	226	150

2009 GOALS & OBJECTIVES

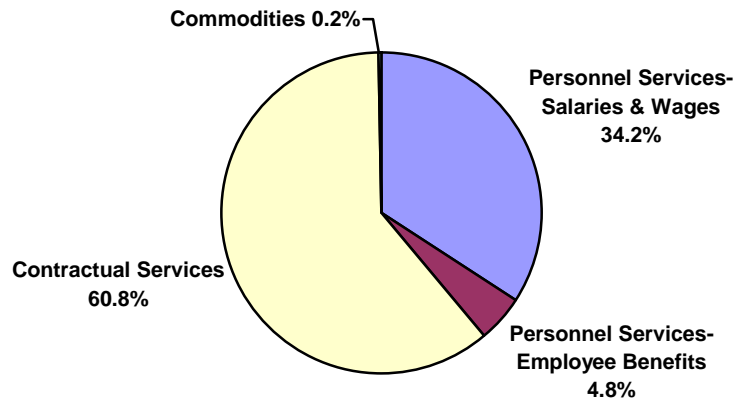
- Enforcement of the Countywide Stormwater Ordinance with increasing effectiveness.
- Continuing the cost-share drainage improvement program and community assistance in the areas of drainage improvements and concerns, flood mitigation and CDBG infrastructure projects.
- Educate staff and public officials on stormwater management, floodplain management, water quality, natural stream systems and groundwater and surface water management and planning.
- Collaborate with the Kane County municipalities in the creation of a framework for Water Supply planning to be used along with the scientific data from the ISWS/ISGS Water Study in the future for writing a Countywide Sustainable Water Supply Management Plan.
- Continue to use the ISWS/ISGS Water Study technical results as a planning tool in development reviews and with County municipalities.
- Persist 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 planning framework for Northeastern Illinois.
- Continue single-family residential grading plan reviews and enforcement in conjunction with the Building Permit Program.



WATER RESOURCES
001.690.692

POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	5	5	5
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	5	5	5

FY 2009 ADOPTED



WATER RESOURCES
001.690.692

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$307,162	\$306,262	\$314,737	2.8%
	Total Personnel Services- Salaries & Wages	\$307,162	\$306,262	\$314,737	2.8%
45000	Healthcare Contribution	\$36,615	\$39,367	\$42,255	7.3%
45010	Dental Contribution	\$1,494	\$1,611	\$1,701	5.6%
	Total Personnel Services- Employee Benefits	\$38,109	\$40,978	\$43,956	7.3%
50150	Contractual/Consulting Services	\$488,825	\$743,000	\$442,000	-40.5%
52140	Repairs and Maint- Copiers	\$399	\$600	\$100	-83.3%
52230	Repairs and Maint- Vehicles	\$208	\$1,400	\$100	-92.9%
52240	Repairs and Maint- Office Equip	\$0	\$80	\$70	-12.5%
53060	General Printing	\$218	\$500	\$0	-100.0%
53070	Legal Printing	\$1,977	\$3,500	\$300	-91.4%
53100	Conferences and Meetings	\$2,106	\$3,200	\$500	-84.4%
53110	Employee Training	\$801	\$3,000	\$0	-100.0%
53120	Employee Mileage Expense	\$665	\$750	\$300	-60.0%
53130	General Association Dues	\$769	\$1,400	\$500	-64.3%
55000	Miscellaneous Contractual Exp	\$207,003	\$174,000	\$115,000	-33.9%
	Total Contractual Services	\$702,971	\$931,430	\$558,870	-40.0%
60000	Office Supplies	\$1,747	\$1,600	\$500	-68.8%
60010	Operating Supplies	\$1,863	\$200	\$100	-50.0%
60020	Computer Related Supplies	\$1,498	\$1,533	\$0	-100.0%
60050	Books and Subscriptions	\$0	\$150	\$100	-33.3%
60060	Computer Software- Non Capital	\$1,592	\$2,050	\$0	-100.0%
60070	Computer Hardware- Non Capital	\$0	\$900	\$0	-100.0%
60290	Photography Supplies	\$0	\$100	\$50	-50.0%
63040	Fuel- Vehicles	\$858	\$800	\$1,000	25.0%
	Total Commodities	\$7,558	\$7,333	\$1,750	-76.1%
Total		\$1,055,799	\$1,286,003	\$919,313	-28.5%

General Fund Debt Service and Other

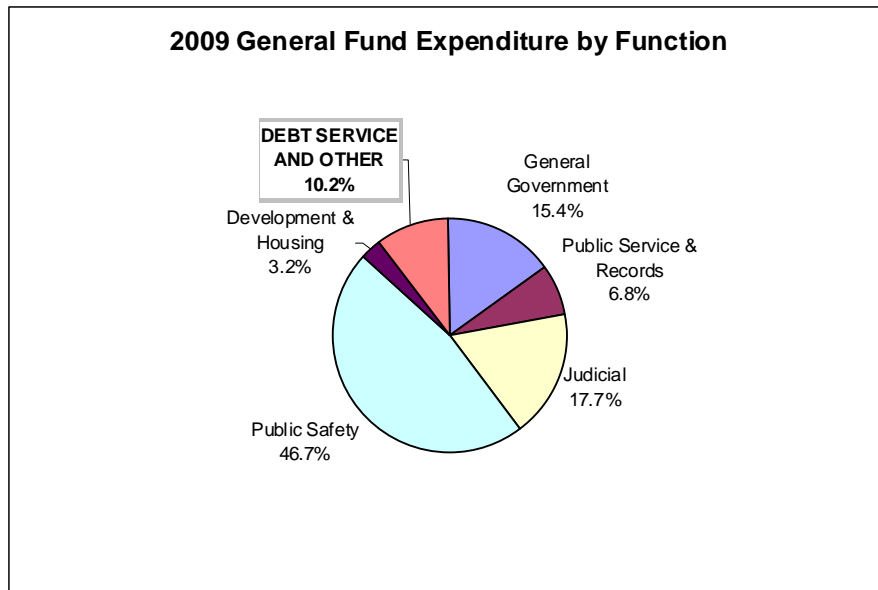
This section includes:

- ***General Fund Summary by Department and Sub-Department- Debt Service and Other (page 258)***

- ***Sub-Department Overview and Budget***
 - Adult Justice Facility Debt Service (page 259)
 - Internal Service (page 261)
 - Communication/Technology (page 263)
 - Aurora Election Expense (page 265)
 - Operational Support (page 267)
 - Contingency (page 269)

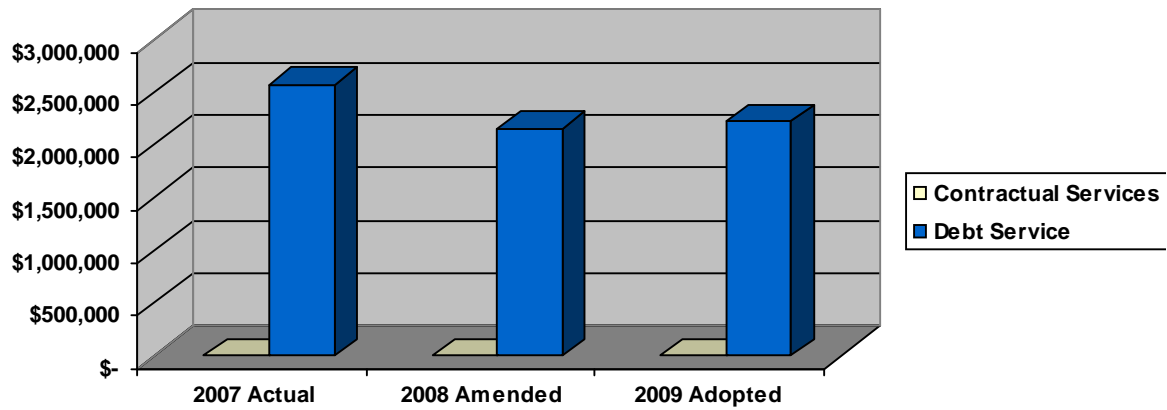
GENERAL FUND EXPENDITURE SUMMARY BY DEPARTMENT AND SUB-DEPARTMENT DEBT SERVICE AND OTHER

Department (Fund: Sub-Department)	2007 Actual Budget	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
001.760.763 - General Fund: Adult Just Fac Debt Service	\$2,574,073.61	\$2,157,785.00	\$2,221,720.00	3.0%
Department Total: Debt Service	\$2,574,073.61	\$2,157,785.00	\$2,221,720.00	3.0%
001.800.800 - General Fund: Internal Service	\$1,002,409.02	\$1,258,567.00	\$1,257,047.00	-0.1%
001.800.801 - General Fund: Communication/Technology	\$658,873.09	\$2,028,505.00	\$480,344.00	-76.3%
001.800.807 - General Fund: Aurora Election Expense	\$578,142.63	\$646,430.00	\$648,543.00	0.3%
001.800.808 - General Fund: Operational Support	\$5,159,206.78	\$1,092,240.00	\$1,125,813.00	3.1%
Department Total: Other- Countywide Expenses	\$7,398,631.52	\$5,025,742.00	\$3,511,747.00	-30.1%
001.900.900 - General Fund: Contingency	\$2,606,950.20	\$1,084,994.00	\$2,239,746.00	106.4%
Department Total: Contingency	\$2,606,950.20	\$1,084,994.00	\$2,239,746.00	106.4%
Expenditure Total- Debt Service and Other	\$12,579,655.33	\$8,268,521.00	\$7,973,213.00	-3.6%

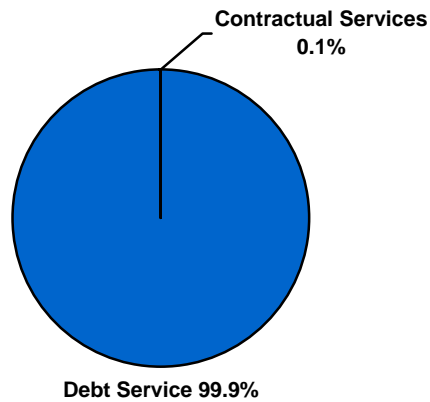


ADULT JUSTICE FACILITY DEBT SERVICE 001.760.763

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, were issued to partially fund the construction of the Adult Justice Facility. The remainder of the funding for the facility came from excess cash reserves.



FY 2009 ADOPTED

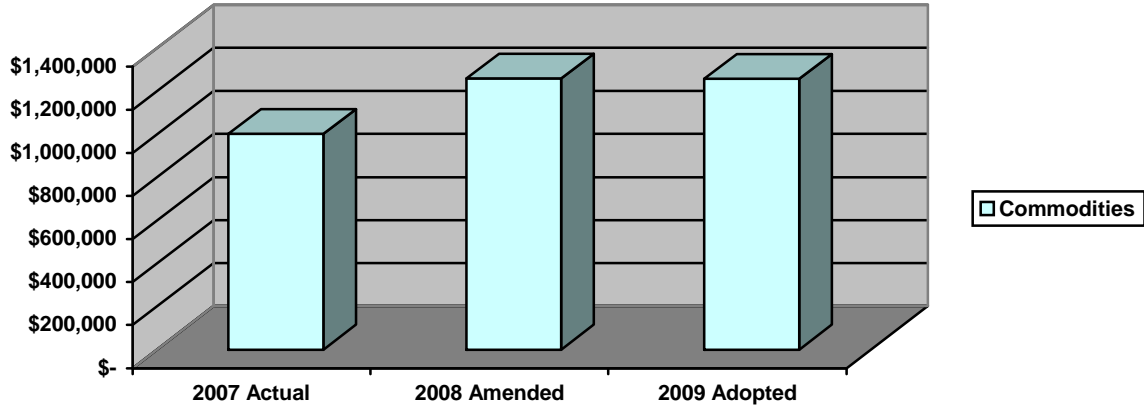


ADULT JUSTICE FACILITY DEBT SERVICE
001.760.763

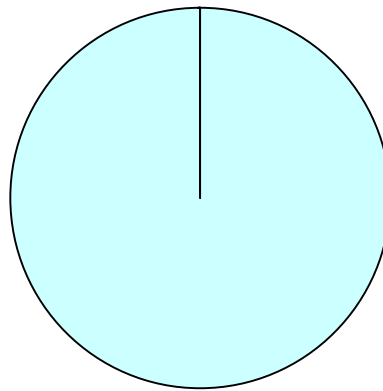
Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50150	Contractual/Consulting Services	\$175	\$2,500	\$1,500	-40.0%
	Total Contractual Services	\$175	\$2,500	\$1,500	-40.0%
80010	Other Debt Principal	\$1,190,000	\$745,000	\$840,000	12.8%
80030	Interest- Other Debt	\$1,383,899	\$1,410,285	\$1,380,220	-2.1%
	Total Debt Service	\$2,573,899	\$2,155,285	\$2,220,220	3.0%
Total		\$2,574,074	\$2,157,785	\$2,221,720	3.0%

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.



FY 2009 ADOPTED



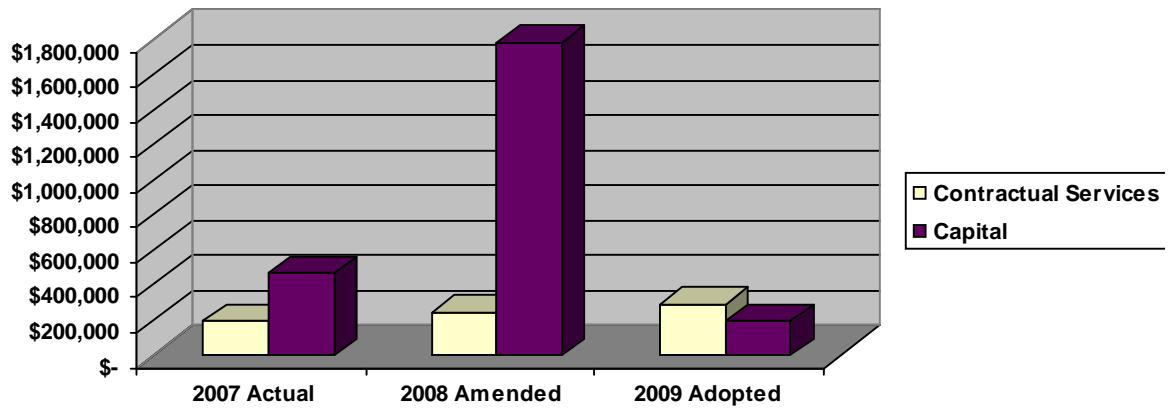
Commodities 100.0%

INTERNAL SERVICE
001.800.800

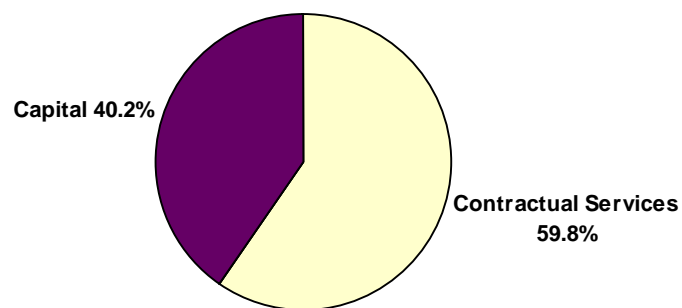
Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
60030	Self-Mailer	\$2,479	\$23,000	\$17,000	-26.1%
60040	Postage	\$485,091	\$549,567	\$566,047	3.0%
64000	Telephone	\$514,839	\$686,000	\$674,000	-1.7%
	Total Commodities	\$1,002,409	\$1,258,567	\$1,257,047	-0.1%
Total		\$1,002,409	\$1,258,567	\$1,257,047	-0.1%

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.



FY 2009 ADOPTED



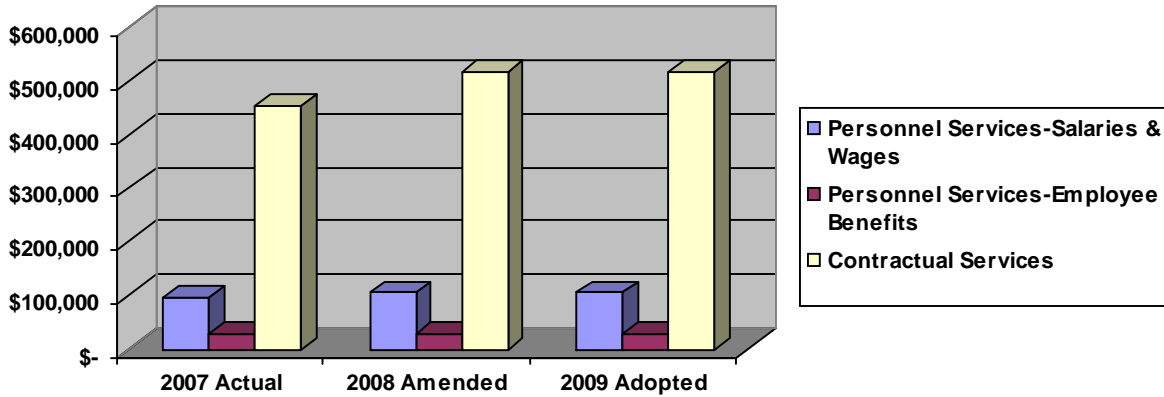
COMMUNICATION/TECHNOLOGY
001.800.801

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
52130	Repairs and Maint- Computers	\$195,061	\$242,545	\$287,397	18.5%
	Total Contractual Services	\$195,061	\$242,545	\$287,397	18.5%
70020	Computer Software- Capital	\$450,722	\$475,000	\$192,947	-59.4%
70120	Special Purpose Equipment	\$13,090	\$1,310,960	\$0	-100.0%
	Total Capital	\$463,812	\$1,785,960	\$192,947	-89.2%
Total		\$658,873	\$2,028,505	\$480,344	-76.3%

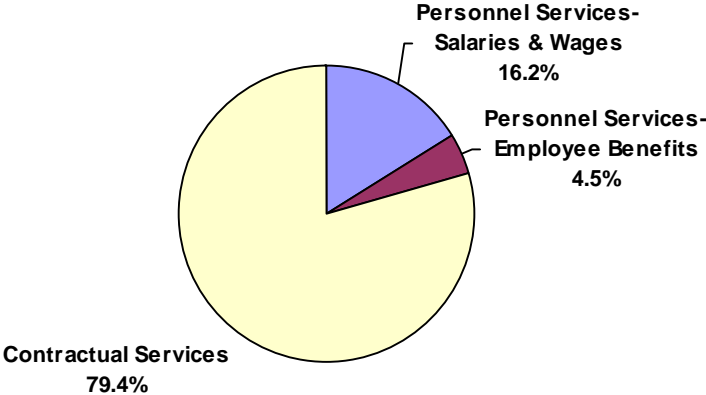
AURORA ELECTION EXPENSE 001.800.807

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.



FY 2009 ADOPTED

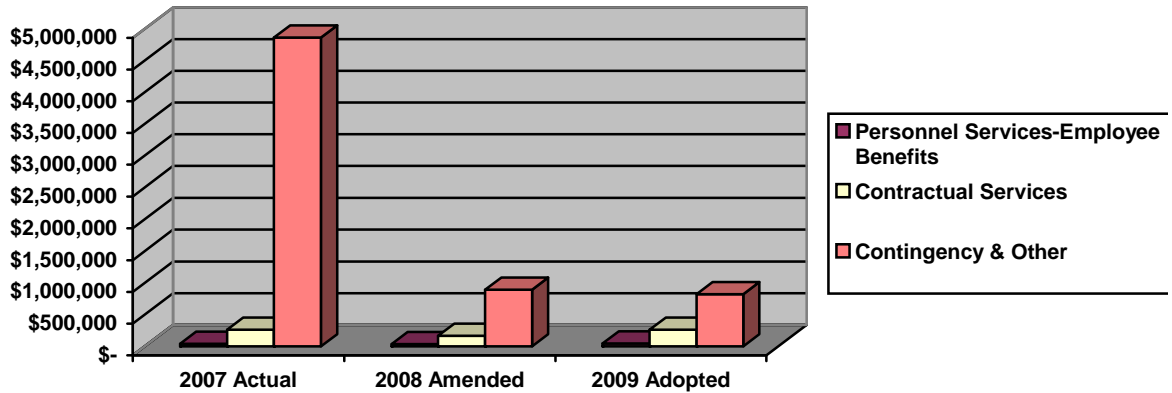


AURORA ELECTION EXPENSE
001.800.807

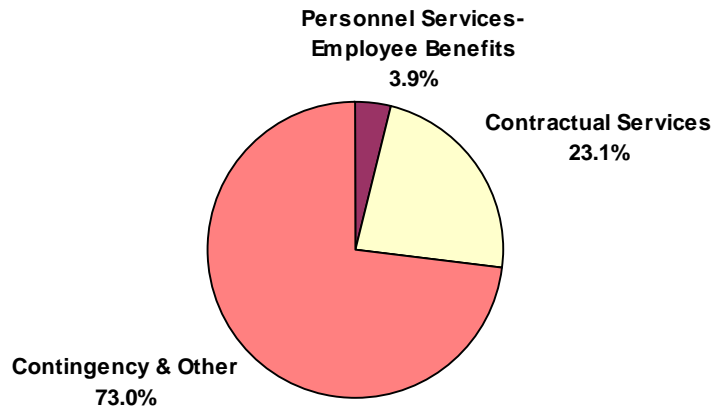
Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$95,646	\$104,771	\$104,771	0.0%
	Total Personnel Services- Salaries & Wages	\$95,646	\$104,771	\$104,771	0.0%
45000	Healthcare Contribution	\$27,120	\$25,248	\$27,200	7.7%
45010	Dental Contribution	\$1,500	\$1,611	\$1,772	10.0%
	Total Personnel Services- Employee Benefits	\$28,621	\$26,859	\$28,972	7.9%
50030	Aurora Election Commission	\$453,876	\$514,800	\$514,800	0.0%
	Total Contractual Services	\$453,876	\$514,800	\$514,800	0.0%
Total		\$578,143	\$646,430	\$648,543	0.3%

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 Court Security, Fund 260.



FY 2009 ADOPTED

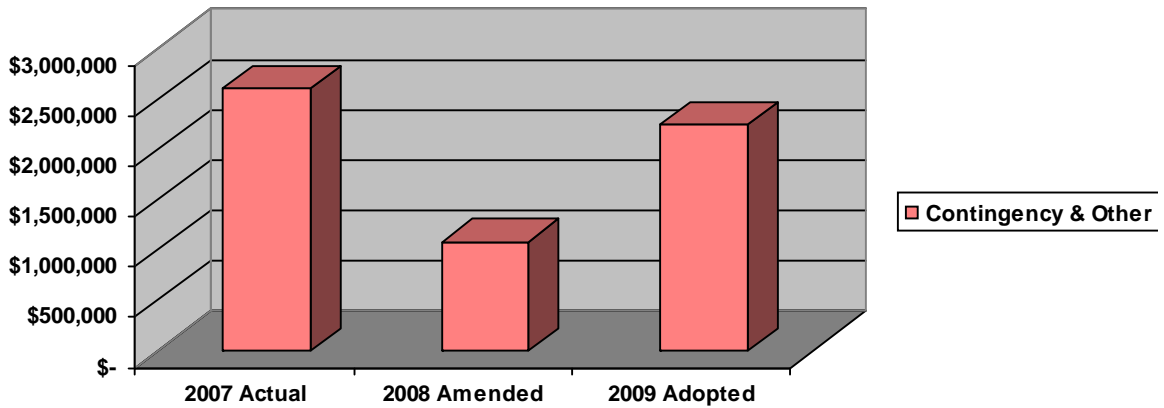


OPERATIONAL SUPPORT
001.800.808

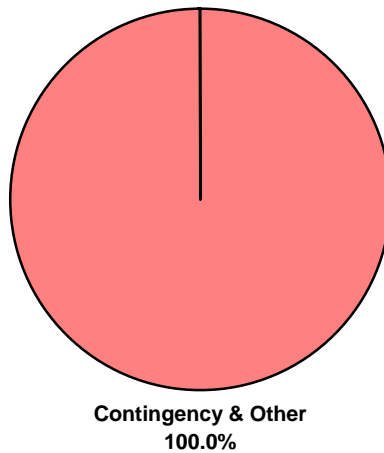
Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
45020	Retiree Healthcare Contribution	\$36,757	\$35,000	\$44,000	25.7%
	Total Personnel Services- Employee Benefits	\$36,757	\$35,000	\$44,000	25.7%
50150	Contractual/Consulting Services	\$147,394	\$62,086	\$0	-100.0%
50520	Healthcare Admin Services	\$114,148	\$103,500	\$259,500	150.7%
	Total Contractual Services	\$261,542	\$165,586	\$259,500	56.7%
99000	Transfer To Other Funds	\$4,860,908	\$891,654	\$822,313	-7.8%
	Total Contingency and Other	\$4,860,908	\$891,654	\$822,313	-7.8%
Total		\$5,159,207	\$1,092,240	\$1,125,813	3.1%

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.



FY 2009 ADOPTED



CONTINGENCY
001.900.900

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
85000	Allowance for Budget Expense	\$49,500	\$779,527	\$1,568,787	101.2%
85010	Allowance for Employee Expense	\$0	\$182,636	\$510,408	179.5%
85020	Allowance for Healthcare Expense	\$0	\$122,831	\$160,551	30.7%
88000	Loss on Prepaid Rent	\$2,557,450	\$0	\$0	0.0%
	Total Contingency and Other	\$2,606,950	\$1,084,994	\$2,239,746	106.4%
Total		\$2,606,950	\$1,084,994	\$2,239,746	106.4%

Special Revenue Funds

This section includes:

- **Fund Overview and Budget**
 - Insurance Liability (page 272)
 - County Automation (page 278)
 - Geographic Information Systems (page 279)
 - Illinois Municipal Retirement (page 283)
 - FICA/Social Security (page 285)
 - Riverboat (page 287)
 - Public Safety Sales Tax (page 290)
 - Transit Sales Tax Contingency (page 292)
 - Tax Sales Automation (page 294)
 - Vital Records Automation (page 297)
 - Recorder's Automation (page 300)
 - Children's Waiting Room (page 304)
 - Court Automation (page 307)
 - Court Document Storage (page 313)
 - Child Support (page 317)
 - Circuit Clerk- Admin Services (page 320)
 - Title IV-D (page 323)
 - Drug Prosecution (page 326)
 - Victim Coordinator Services (page 329)
 - Domestic Violence (page 332)
 - Environmental Prosecution (page 336)
 - Auto Theft Task Force (page 339)
 - Weed and Seed (page 342)
 - Child Advocacy Center (page 345)
 - Law Library (page 348)
 - Court Security (page 352)
 - Justice Assistance (page 356)
 - Arrestee's Medical Cost (N/A- not budgeted)
 - Probation Services (page 357)
 - Substance Abuse Screening (page 361)
 - Drug Court (page 364)
 - Drug Court Special Resources (page 367)
 - Specialized Probation (N/A- not budgeted)
 - Juvenile Drug Court (page 370)
 - Animal Control (page 373)
 - County Highway (page 377)
 - County Bridge (page 383)
 - Motor Fuel Tax (page 386)
 - County Highway Matching (page 389)
 - Motor Fuel Local Option (page 391)
 - Transportation Sales Tax (page 394)
 - County Health (page 397)
 - Kane Kares (page 428)
 - Youth Services (N/A- not budgeted)
 - Veterans' Commission (page 432)
 - Economic Development (page 435)
 - Community Development Block Grant (page 439)
 - HOME Program (page 443)
 - Unincorporated Stormwater Mgmt (page 446)
 - Stormwater Management (page 450)
 - Farmland Preservation (page 454)

INSURANCE LIABILITY - HUMAN RESOURCE MANAGEMENT 010.120.130

The workers compensation / liability office is responsible for coordinating and maintaining the workers compensation and insurance liability policies; reporting employee injuries and property damage claims to the County's 3rd party administrator; working closely with the attorney handling workers compensation petitions pending before the Commission; processing claim payments below \$10,000; requesting notary and public official bonds.

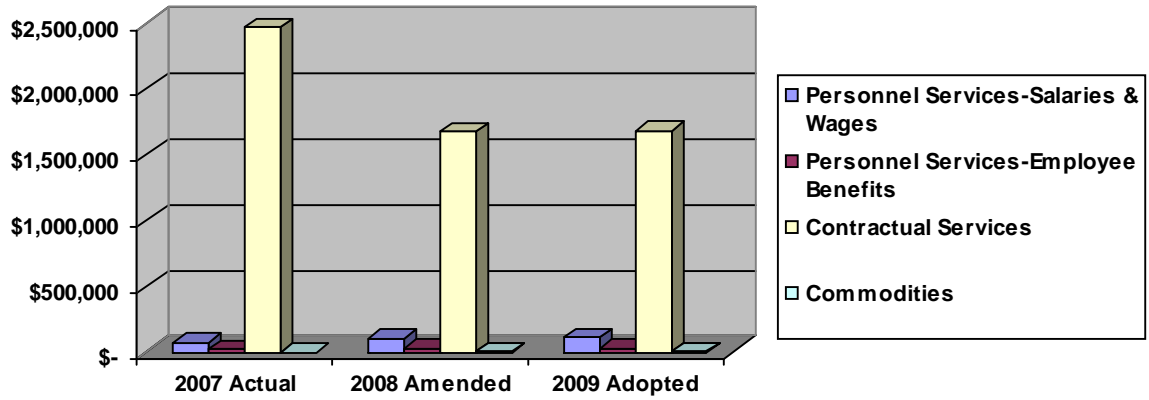
2008 PROJECT RECAP	CONTINUING	COMPLETED
Revitalized training of CPR/AED/1 st aid for employees		✓
Implemented repetitive injury protocol		✓
Negotiated a lower rate for handling of routine liability claims by 3 rd party administrator		✓
Reduced fees associated with property/casualty/liability claims processed by 3 rd party administrator	✓	

KEY PERFORMANCE MEASURES	2007	2008
Number of CPR/1 st AID training sessions	4	7
Number of CPR/1 st AID participants	88	86+
Number of liability claims paid through county A/P system	30	55+

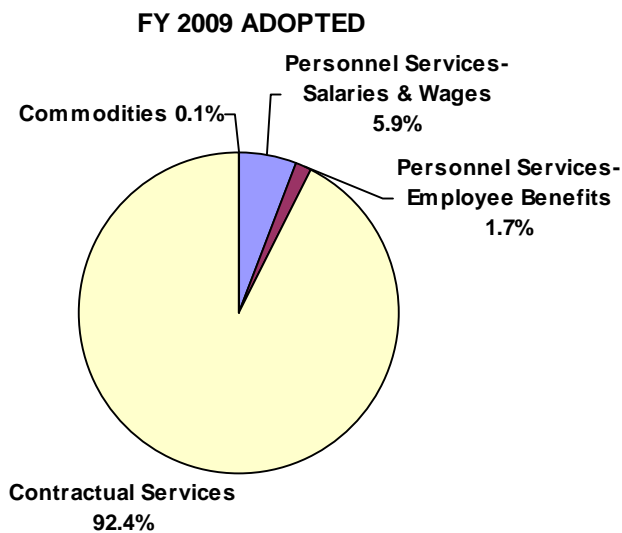
2009 GOALS & OBJECTIVES

- Creation of policy and implementation of Hazard Communication and Chemical Safety program
- Increase number of employees certified in CPR/AED/1st Aid
- Increase number of liability claims processed through county A/P system

INSURANCE LIABILITY - HUMAN RESOURCE MANAGEMENT 010.120.130



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	1	1	1
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	1	1	1



INSURANCE LIABILITY- HUMAN RESOURCE MANAGEMENT
010.120.130

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$76,419	\$103,100	\$107,736	4.5%
	Total Personnel Services- Salaries & Wages	\$76,419	\$103,100	\$107,736	4.5%
45000	Healthcare Contribution	\$6,671	\$12,400	\$13,025	5.0%
45010	Dental Contribution	\$325	\$700	\$671	-4.1%
45100	FICA/SS Contribution	\$5,201	\$7,887	\$8,242	4.5%
45200	IMRF Contribution	\$6,412	\$8,537	\$8,727	2.2%
	Total Personnel Services- Employee Benefits	\$18,609	\$29,524	\$30,665	3.9%
50000	Project Administration Services	\$119,740	\$102,400	\$120,000	17.2%
50150	Contractual/Consulting Services	\$88,655	\$150,000	\$150,000	0.0%
53000	Liability Insurance	\$1,371,455	\$582,044	\$697,959	19.9%
53010	Workers Compensation	\$823,686	\$718,074	\$595,643	-17.0%
53020	Unemployment Claims	\$61,389	\$117,261	\$119,716	2.1%
53100	Conferences and Meetings	\$0	\$1,200	\$600	-50.0%
53110	Employee Training	\$149	\$800	\$800	0.0%
53120	Employee Mileage Expense	\$44	\$200	\$450	125.0%
53130	General Association Dues	\$0	\$650	\$450	-30.8%
	Total Contractual Services	\$2,465,119	\$1,672,629	\$1,685,618	0.8%
60000	Office Supplies	\$450	\$450	\$400	-11.1%
60010	Operating Supplies	\$200	\$200	\$200	0.0%
60020	Computer Related Supplies	\$0	\$200	\$200	0.0%
60040	Postage	\$300	\$300	\$0	-100.0%
60050	Books and Subscriptions	\$0	\$300	\$300	0.0%
	Total Commodities	\$950	\$1,450	\$1,100	-24.1%
Total		\$2,561,097	\$1,806,703	\$1,825,119	1.0%
Revenue (010.000.000- includes Insurance Liability SAO)					
30000	Property Taxes	\$2,948,636	\$2,529,391	\$2,445,167	-3.3%
35900	Miscellaneous Fees	\$316	\$0	\$0	0.0%
37900	Miscellaneous Reimbursement	\$780,085	\$0	\$150,000	N/A
38000	Investment Income	\$136,181	\$120,000	\$60,000	-50.0%
38570	Refunds	\$38,862	\$0	\$0	0.0%
39000	Transfer From Other Funds	\$73,443	\$0	\$0	0.0%
Total		\$3,977,523	\$2,649,391	\$2,655,167	0.2%

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 the respect to various legal issues. This Division also responds to complaints of violations of Illinois' Open Meetings Act and Election Code.

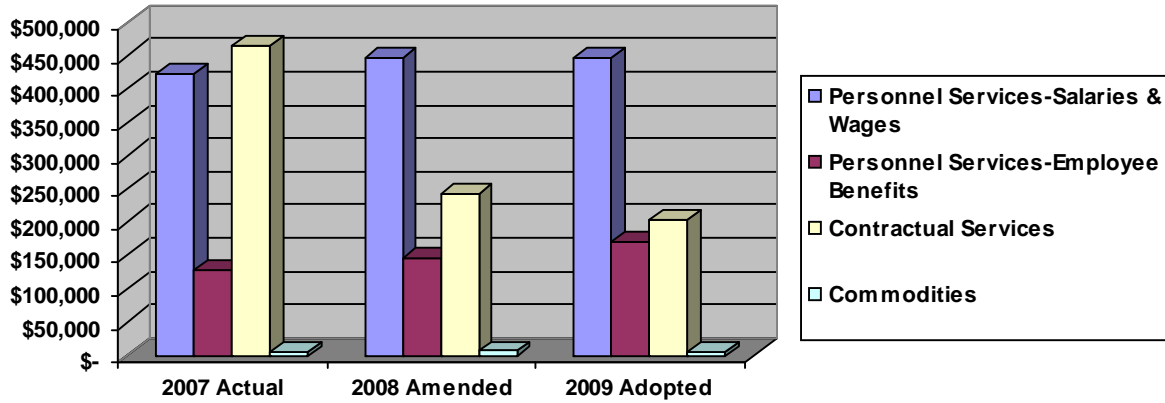
2008 PROJECT RECAP	CONTINUING	COMPLETED
Provided legal advice to elected and appointed officials, department heads, and employees on a wide variety of legal issues	✓	
Defended the County, its elected officials, department heads and employees in a variety of suits brought in Federal District Court as well as State Court	✓	
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	✓	
Concluded a political retaliation suit filed in Federal District Court against the County and an elected official		✓
Investigated and resolved complaints of Open Meetings Act violations	✓	
Continued to represent the County Clerk in Federal Court regarding compliance with Voting Right Act.	✓	
Implemented program which utilizes a collection agency to collect unpaid fines, costs, fees and restitution	✓	

KEY PERFORMANCE MEASURES	2007	2008
Average number of complaints of Open Meetings Act violations	20	30
Average number of suits/cases annually	55	55
Average number of legal matters handled annually	500	500

2009 GOALS & OBJECTIVES

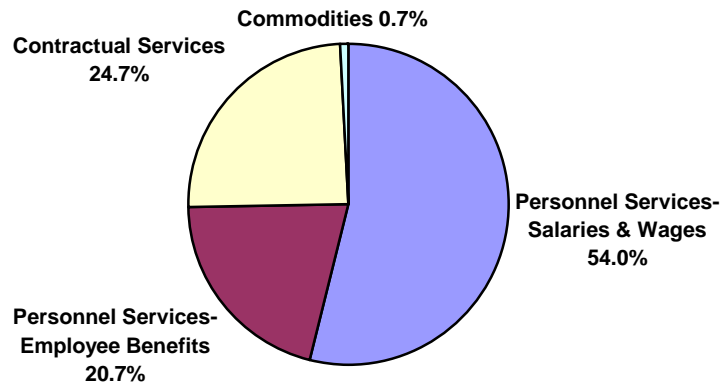
- Continue to provide timely, competent legal advice and services with respect to a variety of issues
- Resolve pending civil rights, personal injury, zoning and other cases at the least cost and exposure to the County
- Work with Human Resources and County officials regarding employment and personnel matters, and provide training sessions to ensure awareness of, and compliance with, the Kane County Ethics Ordinance
- Schedule seminar on the Illinois Open Meetings Act, Freedom of Information Act, and Illinois Ethics Act for County and elected officials

**INSURANCE LIABILITY - STATE'S ATTORNEY
010.300.320**



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	6	6	6
Part Time	3	3	3
Seasonal	0	0	0
Total Position Summary:	9	9	9

FY 2009 ADOPTED

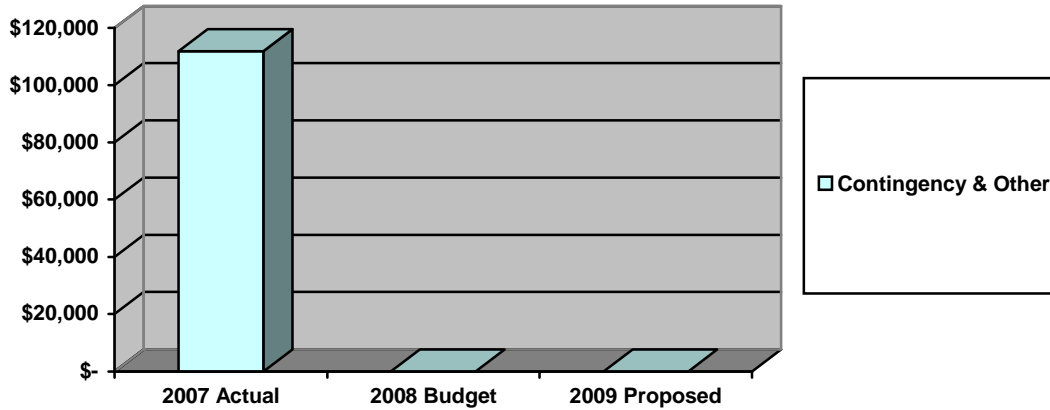


INSURANCE LIABILITY- STATE'S ATTORNEY
010.300.320

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$336,491	\$347,895	\$447,887	28.7%
40100	Part-Time Salaries	\$85,008	\$98,359	\$0	-100.0%
40310	Bond Call	\$57	\$500	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$421,556	\$446,754	\$447,887	0.3%
45000	Healthcare Contribution	\$62,327	\$73,189	\$97,027	32.6%
45010	Dental Contribution	\$2,167	\$2,794	\$3,869	38.5%
45100	FICA/SS Contribution	\$30,389	\$34,177	\$34,263	0.3%
45200	IMRF Contribution	\$34,119	\$36,991	\$36,278	-1.9%
	Total Personnel Services- Employee Benefits	\$129,003	\$147,151	\$171,437	16.5%
50160	Legal Services	\$404,517	\$140,000	\$143,500	2.5%
50240	Trials and Costs of Hearing	\$29,571	\$60,000	\$24,820	-58.6%
50290	Investigations	\$0	\$1,000	\$0	-100.0%
52140	Repairs and Maint- Copiers	\$1,155	\$1,000	\$1,000	0.0%
53000	Liability Insurance	\$8,814	\$11,526	\$12,720	10.4%
53010	Workers Compensation	\$6,901	\$8,444	\$8,688	2.9%
53020	Unemployment Claims	\$712	\$848	\$761	-10.3%
53060	General Printing	\$431	\$2,000	\$500	-75.0%
53070	Legal Printing	\$453	\$4,000	\$500	-87.5%
53100	Conferences and Meetings	\$706	\$2,000	\$2,000	0.0%
53110	Employee Training	\$8,221	\$7,520	\$7,520	0.0%
53120	Employee Mileage Expense	\$803	\$1,720	\$500	-70.9%
53130	General Association Dues	\$1,850	\$2,215	\$2,215	0.0%
	Total Contractual Services	\$464,134	\$242,273	\$204,724	-15.5%
60000	Office Supplies	\$1,265	\$1,000	\$500	-50.0%
60040	Postage	\$194	\$0	\$0	0.0%
60050	Books and Subscriptions	\$4,747	\$5,510	\$5,500	-0.2%
	Total Commodities	\$6,206	\$6,510	\$6,000	-7.8%
Total		\$1,020,898	\$842,688	\$830,048	-1.5%
Revenue (010.000.000- Includes Insurance Liability HRM)					
30000	Property Taxes	\$2,948,636	\$2,529,391	\$2,445,167	-3.3%
35900	Miscellaneous Fees	\$316	\$0	\$0	0.0%
37900	Miscellaneous Reimbursement	\$780,085	\$0	\$150,000	N/A
38000	Investment Income	\$136,181	\$120,000	\$60,000	-50.0%
38570	Refunds	\$38,862	\$0	\$0	0.0%
39000	Transfer From Other Funds	\$73,443	\$0	\$0	0.0%
Total		\$3,977,523	\$2,649,391	\$2,655,167	0.2%

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 2009.



Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
99000	Transfer To Other Funds	\$111,809	\$0	\$0	0.0%
	Total Contingency and Other	\$111,809	\$0	\$0	0.0%
Total		\$111,809	\$0	\$0	0.0%
Revenue (100.800.000)					
34150	Recording Fees	\$6,106	\$0	\$0	0.0%
38000	Investment Income	\$241	\$0	\$0	0.0%
Total		\$6,347	\$0	\$0	0.0%

GEOGRAPHIC INFORMATION SYSTEMS

101.060.070

The GIS-Information 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

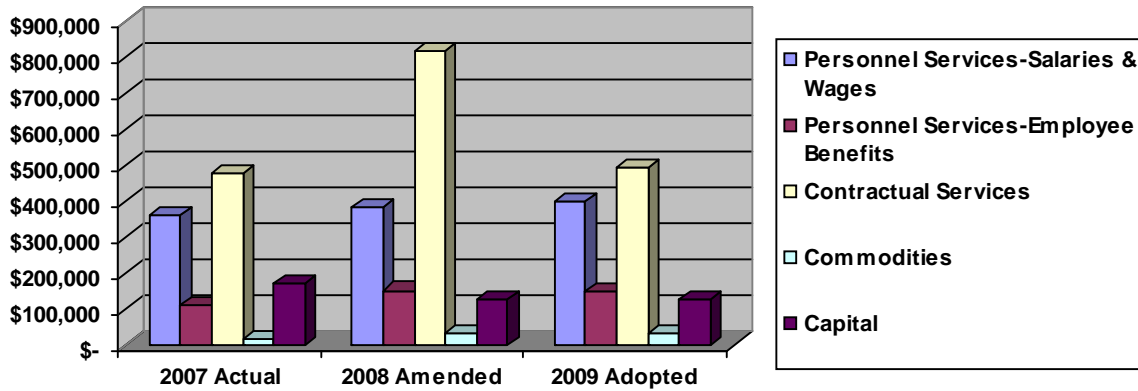
2008 PROJECT RECAP	CONTINUING	COMPLETED
Continued support for Supervisor of Assessment's farmland recalculation (Bulletin 810)	✓	
Address point file maintenance for Kane County addresses	✓	
Updated interactive County Board GIS web site on the Internet		✓
Completed ArcGIS 9.3 upgrade for desktop and server application		✓
Migrated ArcSDE servers to VMWare servers		✓
Migrated ArcIMS servers to VMWare servers		✓
Distributed KaneGISv12, v13 & v14 datasets to Units of Governments		✓
Added additional plans to Historical Kane County Building Plan Viewer		✓
Added additional functionality to Sheriff's Office Incident Tracker web application		✓
Designed and launched Sheriff's Office Crime Statistics web page on the Internet		✓
Added additional years to Historical TaxMap Collection web viewer		✓
Updated the new ArcGIS Explorer application used to view ArcGIS server services		✓
Added Voter record GeoCoding function by precinct to County Clerk Voter Records web application		✓
2008 ½" Color Digital Ortho Flight (USGS / NSA / CMAP / NEIL)		✓
2008 LIDAR Flight (USGS / IDNR)		✓
2008 Oblique Imagery Flight		✓
Adopted the NEIL standards for the GIS Datasets the County publishes 3 times a year.	✓	
Continued a wide range of GIS support for a number of county offices		✓
Hosted 8 th annual GIS Day		✓
Hosted multiple GIS users group meetings		✓

KEY PERFORMANCE MEASURES	2007	2008
Number of user groups meetings / staff training	62	42
Number of software / hardware installation/configurations	81	76

GEOGRAPHIC INFORMATION SYSTEMS 101.060.070

2009 GOALS & OBJECTIVES

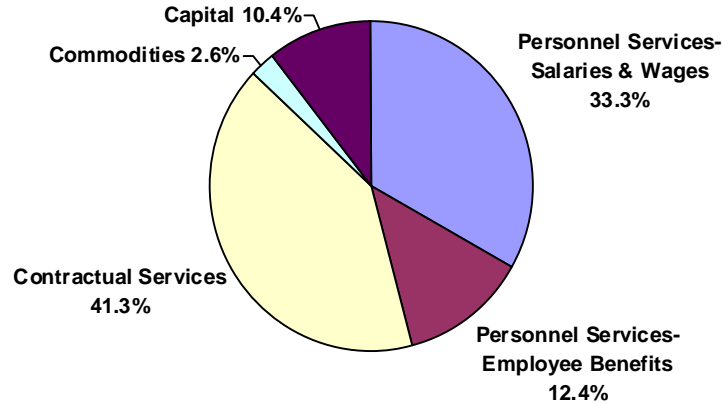
- Distribute KaneGISv15, v16 & v17 datasets to Units of Governments
- Continue design of basic ArcGIS server web objects
- Continue to provide GIS services, support and education
- Host 9th annual GIS Day
- Host GIS users group meetings



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	9	9	9
Part Time	0	0	0
Seasonal	1	1	1
Total Position Summary:	10	10	10

GEOGRAPHIC INFORMATION SYSTEMS 101.060.070

FY 2009 ADOPTED



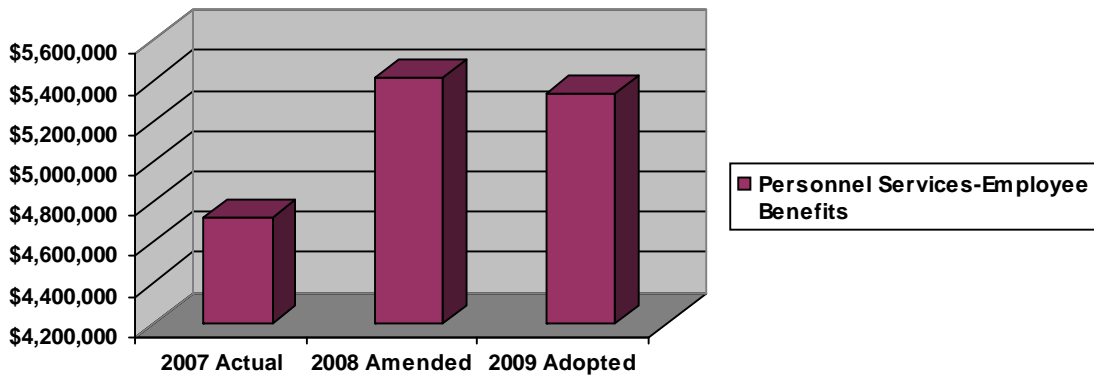
Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$354,514	\$372,730	\$394,248	5.8%
40100	Part-Time Salaries	\$4,902	\$7,200	\$0	-100.0%
40200	Overtime Salaries	\$3,339	\$5,150	\$5,150	0.0%
	Total Personnel Services- Salaries & Wages	\$362,755	\$385,080	\$399,398	3.7%
45000	Healthcare Contribution	\$53,049	\$86,936	\$82,678	-4.9%
45010	Dental Contribution	\$2,574	\$3,597	\$3,848	7.0%
45100	FICA/SS Contribution	\$26,928	\$29,459	\$30,554	3.7%
45200	IMRF Contribution	\$29,717	\$31,885	\$32,351	1.5%
	Total Personnel Services- Employee Benefits	\$112,268	\$151,877	\$149,431	-1.6%
50150	Contractual/Consulting Services	\$300,880	\$545,269	\$296,116	-45.7%
52130	Repairs and Maint- Computers	\$97,586	\$175,815	\$154,633	-12.0%
53000	Liability Insurance	\$8,727	\$9,935	\$11,343	14.2%
53010	Workers Compensation	\$6,832	\$7,278	\$7,748	6.5%
53020	Unemployment Claims	\$706	\$732	\$679	-7.2%
53080	Mapping	\$51,383	\$50,000	\$1,500	-97.0%
53100	Conferences and Meetings	\$5,859	\$12,000	\$12,000	0.0%
53110	Employee Training	\$3,259	\$15,000	\$10,000	-33.3%
53120	Employee Mileage Expense	\$210	\$500	\$500	0.0%
53130	General Association Dues	\$601	\$1,000	\$1,000	0.0%
	Total Contractual Services	\$476,042	\$817,529	\$495,519	-39.4%

GEOGRAPHIC INFORMATION SYSTEMS
101.060.070

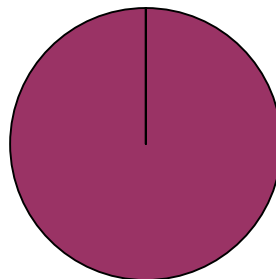
Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
60000	Office Supplies	\$3,706	\$5,000	\$5,000	0.0%
60010	Operating Supplies	\$416	\$600	\$600	0.0%
60020	Computer Related Supplies	\$3,934	\$11,000	\$12,000	9.1%
60050	Books and Subscriptions	\$2,424	\$3,000	\$3,000	0.0%
60060	Computer Software- Non Capital	\$746	\$3,000	\$2,500	-16.7%
60070	Computer Hardware- Non Capital	\$1,601	\$3,000	\$2,500	-16.7%
64000	Telephone	\$3,252	\$5,600	\$5,600	0.0%
	Total Commodities	\$16,079	\$31,200	\$31,200	0.0%
70000	Computers	\$51,683	\$82,367	\$82,338	0.0%
70020	Computer Software- Capital	\$117,590	\$34,000	\$34,000	0.0%
70050	Printers	\$1,148	\$5,971	\$6,000	0.5%
70080	Office Furniture	\$0	\$3,000	\$3,000	0.0%
	Total Capital	\$170,421	\$125,338	\$125,338	0.0%
Total		\$1,137,565	\$1,511,024	\$1,200,886	-20.5%
Revenue (101.060.000)					
34010	GIS Counter Sale Fees	\$1,696	\$500	\$500	0.0%
34180	GIS Fees	\$1,129,423	\$1,086,024	\$892,244	-17.8%
38000	Investment Income	\$115,686	\$50,000	\$50,000	0.0%
39900	Cash On Hand	\$0	\$374,500	\$258,142	-31.1%
Total		\$1,246,805	\$1,511,024	\$1,200,886	-20.5%

ILLINOIS MUNICIPAL RETIREMENT 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.



FY 2009 ADOPTED



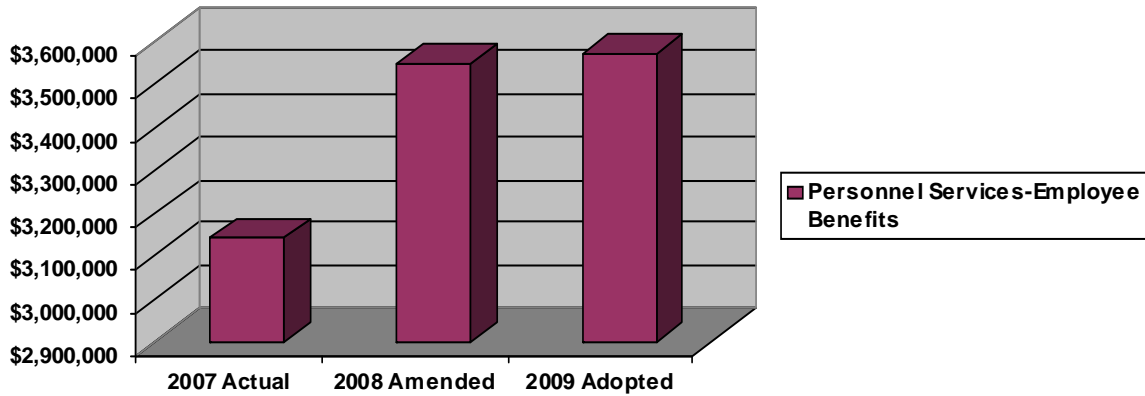
**Personnel
Services-Employee
Benefits 100.0%**

ILLINOIS MUNICIPAL RETIREMENT
110.800.802

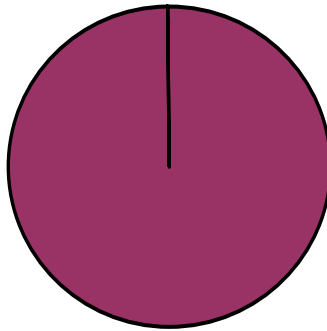
Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
45200	IMRF Contribution	\$2,286,409	\$2,535,234	\$2,483,052	-2.1%
45210	SLEP Contribution	\$2,443,617	\$2,884,362	\$2,860,164	-0.8%
	Total Personnel Services- Employee Benefits	\$4,730,026	\$5,419,596	\$5,343,216	-1.4%
Total		\$4,730,026	\$5,419,596	\$5,343,216	-1.4%
Revenue (110.800.000)					
30000	Property Taxes	\$4,883,828	\$5,284,676	\$5,254,000	-0.6%
37300	SAO Restitution Reimbursement	\$0	\$3,507	\$0	-100.0%
37900	Miscellaneous Reimbursement	\$18,555	\$0	\$0	0.0%
38000	Investment Income	\$163,492	\$100,000	\$89,216	-10.8%
39000	Transfer From Other Funds	\$94,883	\$1,693	\$0	-100.0%
39900	Cash On Hand	\$0	\$29,720	\$0	-100.0%
Total		\$5,160,758	\$5,419,596	\$5,343,216	-1.4%

FICA/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.



FY 2009 ADOPTED



**Personnel Services-
Employee Benefits**

FICA/SOCIAL SECURITY
111.800.803

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
45100	FICA/SS Contribution	\$3,139,975	\$3,548,203	\$3,571,176	0.6%
	Total Personnel Services- Employee Benefits	\$3,139,975	\$3,548,203	\$3,571,176	0.6%
Total		\$3,139,975	\$3,548,203	\$3,571,176	0.6%
Revenue (111.800.000)					
30000	Property Taxes	\$3,272,449	\$3,430,847	\$3,339,000	-2.7%
37300	SAO Restitution Reimbursement	\$0	\$3,240	\$0	-100.0%
37900	Miscellaneous Reimbursement	\$8,308	\$0	\$0	0.0%
38000	Investment Income	\$130,820	\$100,000	\$68,000	-32.0%
38900	Miscellaneous Other	\$1,579	\$0	\$0	0.0%
39000	Transfer From Other Funds	\$41,143	\$1,564	\$0	-100.0%
39900	Cash On Hand	\$0	\$12,552	\$164,176	1,208.0%
Total		\$3,454,298	\$3,548,203	\$3,571,176	0.6%

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.

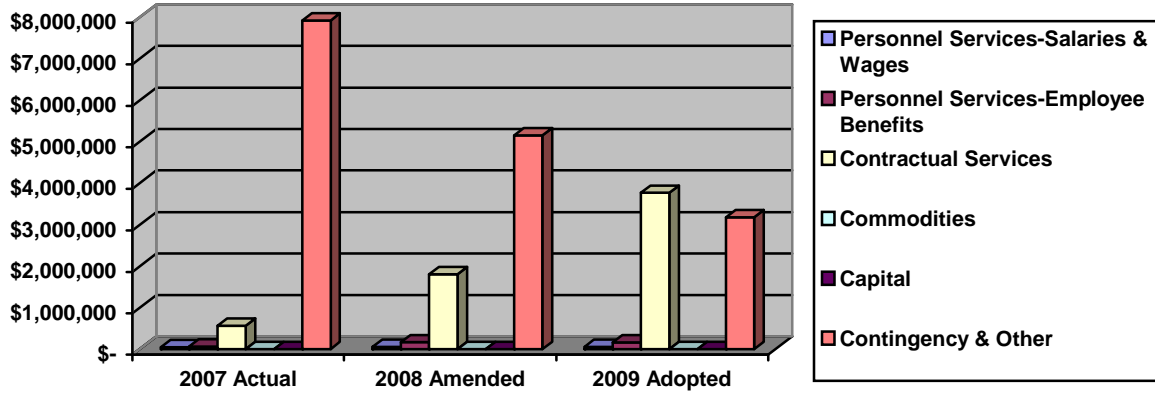
2008 PROJECT RECAP	CONTINUING	COMPLETED
Coordinated projects with the Community Development Fund	✓	
Held public forums to promote additional community outreach		✓
Committed to earmark funding for Farmland preservation	✓	
Continued to work to reduce the need for riverboat funds for internal operating programs	✓	

KEY PERFORMANCE MEASURES	2007	2008
Number of program grantees	32	48

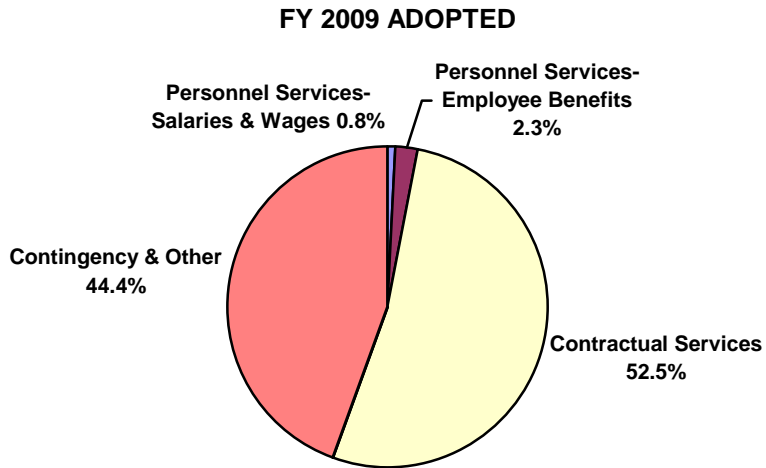
2009 GOALS & OBJECTIVES

- Continue to work to reduce internal and external requests and grants for operating expenses
- Develop a program database going back to inception of the riverboat fund for better tracking and reporting
- Fund internal grants at 2008 levels
- Maintain a \$2,000,000 commitment to Farmland Preservation
- Maintain external grants at \$ 1,000,000 with a cap of \$100,000 per request

RIVERBOAT 120.010.020



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0



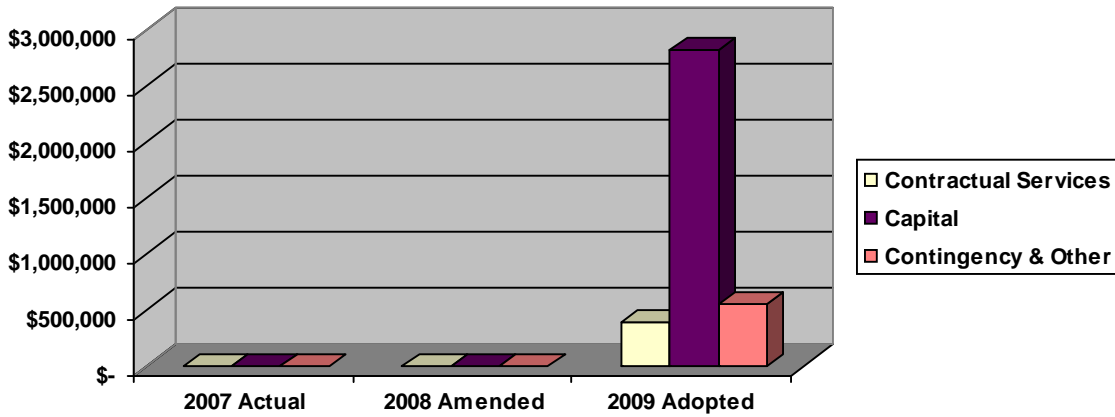
RIVERBOAT
120.010.020

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$49,188	\$56,000	\$56,000	0.0%
	Total Personnel Services- Salaries & Wages	\$49,188	\$56,000	\$56,000	0.0%
45000	Healthcare Contribution	\$7,134	\$8,548	\$8,172	-4.4%
45010	Dental Contribution	\$359	\$429	\$422	-1.6%
45100	FICA/SS Contribution	\$3,745	\$4,284	\$4,284	0.0%
45200	IMRF Contribution	\$4,194	\$4,637	\$4,536	-2.2%
45420	Tuition Reimbursement	\$45,112	\$150,000	\$150,000	0.0%
	Total Personnel Services- Employee Benefits	\$60,545	\$167,898	\$167,414	-0.3%
53000	Liability Insurance	\$0	\$1,445	\$1,590	10.0%
53010	Workers Compensation	\$0	\$1,058	\$1,086	2.6%
53020	Unemployment Claims	\$0	\$106	\$95	-10.4%
53060	General Printing	\$0	\$49,493	\$0	-100.0%
55000	Miscellaneous Contractual Exp	\$0	\$760,105	\$2,765,840	263.9%
55010	Riverboat External Grants	\$562,694	\$1,000,000	\$1,000,000	0.0%
	Total Contractual Services	\$562,694	\$1,812,207	\$3,768,611	108.0%
60010	Operating Supplies	\$0	\$5,000	\$0	-100.0%
	Total Commodities	\$0	\$5,000	\$0	-100.0%
70050	Printers	\$0	\$2,000	\$0	-100.0%
	Total Capital	\$0	\$2,000	\$0	-100.0%
99000	Transfer To Other Funds	\$7,917,513	\$5,156,895	\$3,182,975	-38.3%
	Total Contingency and Other	\$7,917,513	\$5,156,895	\$3,182,975	-38.3%
Total		\$8,589,941	\$7,200,000	\$7,175,000	-0.3%
Revenue (120.060.000)					
37900	Miscellaneous Reimbursement	\$37,600	\$0	\$0	0.0%
38000	Investment Income	\$303,140	\$200,000	\$175,000	-12.5%
38550	Riverboat Proceeds	\$7,658,918	\$7,000,000	\$7,000,000	0.0%
Total		\$7,999,658	\$7,200,000	\$7,175,000	-0.3%

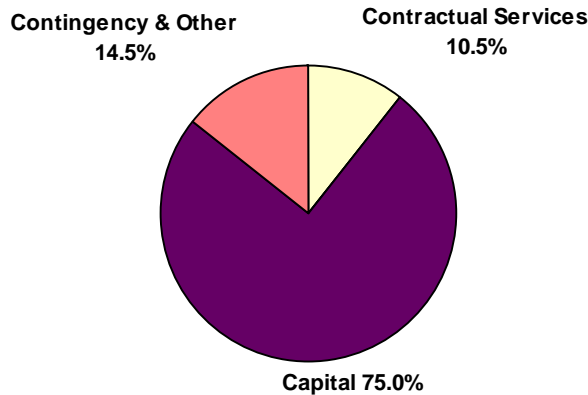
PUBLIC SAFETY SALES TAX 125.800.810

The Public Safety Sales Tax Fund was set up in 2008 pursuant to Public Act 05-0708, which authorized the Department of Revenue to collect, in addition to other sales taxes, a ¼ cent sales tax within Kane County. The Act provides that, “the County Board of each County shall use those amounts to fund operating and capital costs of public safety and public transportation services or facilities or to fund operating, capital, right-of-way, bridge, public safety, and transit purposes intended to improve mobility or reduce congestion in the county.” This fund accounts for the capital costs of public safety. The Board voted to use 15% of the transit sales tax funds for capital projects related to the promotion of public safety. The following Public Safety Capital projects will be funded in 2009:

- Court Management Systems Integrator
- Fiber infrastructure design and engineering
- EMA Code Red System maintenance
- New World Corrections and RMS Maintenance
- New World CAD system software and hardware
- Sheriff Department vehicles
- Dispatch and EMA office relocation



FY 2009 ADOPTED

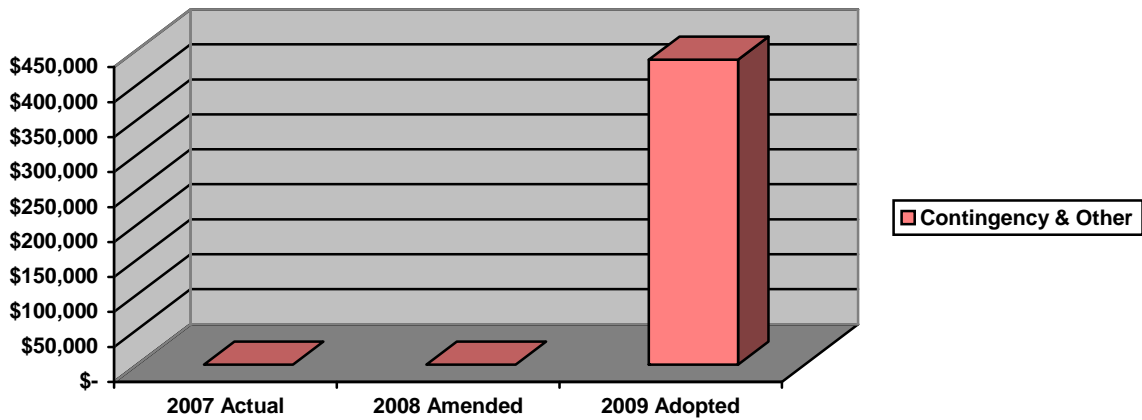


PUBLIC SAFETY SALES TAX
125.800.810

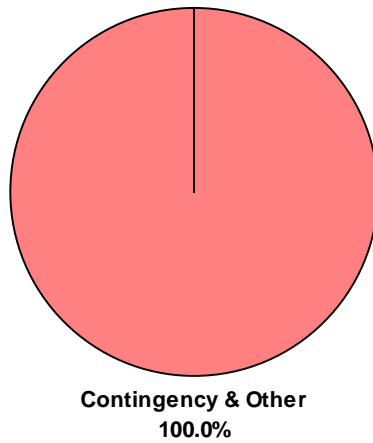
Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50150	Contractual/Consulting Services	\$0	\$0	\$200,000	N/A
52130	Repairs and Maint- Computers	\$0	\$0	\$194,894	N/A
	Total Contractual Services	\$0	\$0	\$394,894	N/A
70000	Computers	\$0	\$0	\$25,000	N/A
70020	Computer Software- Capital	\$0	\$0	\$1,170,761	N/A
70070	Automotive Equipment	\$0	\$0	\$500,000	N/A
72010	Building Improvements	\$0	\$0	\$1,132,750	N/A
	Total Capital	\$0	\$0	\$2,828,511	N/A
89010	Net Income- Encumbered	\$0	\$0	\$548,356	N/A
	Total Contingency and Other	\$0	\$0	\$548,356	N/A
Total		\$0	\$0	\$3,771,761	N/A
<u>Revenue (125.800.000)</u>					
30105	Sales Tax- RTA	\$0	\$0	\$2,130,000	N/A
32770	DOJ COPS Grant	\$0	\$0	\$670,761	N/A
37480	ETSB Reimbursement	\$0	\$0	\$961,000	N/A
38000	Investment Income	\$0	\$0	\$10,000	N/A
Total		\$0	\$0	\$3,771,761	N/A

TRANSIT SALES TAX CONTINGENCY 126.800.811

The Transit Sales Tax Contingency Fund was set up in 2008 pursuant to Public Act 05-0708, which authorized the Department of Revenue to collect, in addition to other sales taxes, a ¼ cent sales tax within Kane County. The Act provides that, “the County Board of each County shall use those amounts to fund operating and capital costs of public safety and public transportation services or facilities or to fund operating, capital, right-of-way, bridge, public safety, and transit purposes intended to improve mobility or reduce congestion in the county.” This fund accounts for contingency related to sales tax collections and project costs. The Board voted to use 3% of the transit sales tax fund for contingency.



FY 2009 ADOPTED



TRANSIT SALES TAX CONTINGENCY
126.800.811

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
85000	Allowance for Budget Expense	\$0	\$0	\$436,000	N/A
	Total Contingency and Other	\$0	\$0	\$436,000	N/A
Total		\$0	\$0	\$436,000	N/A
<u>Revenue (126.800.000)</u>					
30105	Sales Tax- RTA	\$0	\$0	\$426,000	N/A
38000	Investment Income	\$0	\$0	\$10,000	N/A
Total		\$0	\$0	\$436,000	N/A

TAX SALE AUTOMATION
150.150.160

Fees collected under (35ILCS 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.

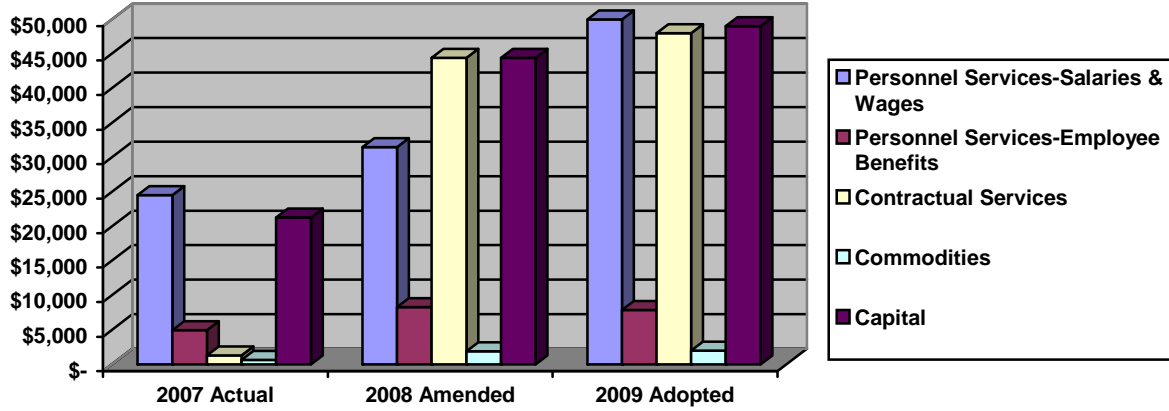
2008 PROJECT RECAP	CONTINUING	COMPLETED
Coordinated with the tax tier group a full informational tax cycle guide		✓
Obtained a third counter scanner for the newly established teller station		✓
Added a security camera focusing strictly on the property tax payment drop box located behind Building A		✓

KEY PERFORMANCE MEASURES	2007	2008
Duplicate bill fees collected	\$ 15,989	\$ 7,205
Percentage of tax bills collected	100%	96%
Interest earned on collector accounts	\$ 1,689,653	\$ 374,678
Number of senior tax deferral applications	106	121
Number of courtesy bills mailed	513	352

2009 GOALS AND OBJECTIVES

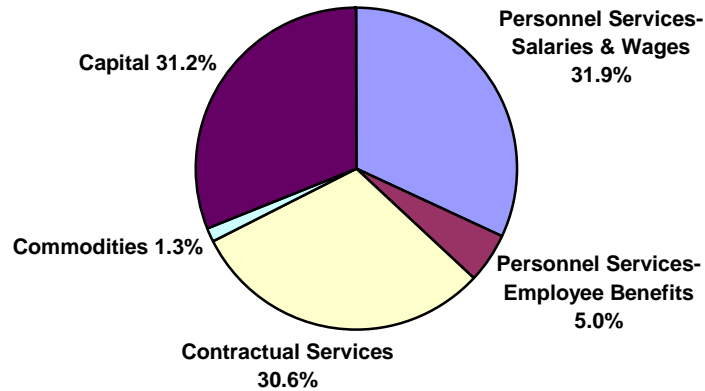
- Replace the 50 year old plus safe. No maintenance is currently available and the opening procedures are quite lengthy
- Provide for more marketing avenues to inform the public about the Tax Group Services, i.e. inserts, e-mail reminders, handouts, press releases, etc.
- Replace the printer responsible for payroll, accounts payable, and juror checks

TAX SALE AUTOMATION 150.150.160



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	1
Part Time	1	1	0
Seasonal	0	0	0
Total Position Summary:	1	1	1

FY 2009 ADOPTED



TAX SALE AUTOMATION 150.150.160

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$24,517	\$31,500	\$50,000	58.7%
	Total Personnel Services- Salaries & Wages	\$24,517	\$31,500	\$50,000	58.7%
45000	Healthcare Contribution	\$963	\$4,897	\$0	-100.0%
45010	Dental Contribution	\$38	\$185	\$0	-100.0%
45100	FICA/SS Contribution	\$1,869	\$595	\$3,825	542.9%
45200	IMRF Contribution	\$2,089	\$2,608	\$4,050	55.3%
	Total Personnel Services- Employee Benefits	\$4,958	\$8,285	\$7,875	-4.9%
50150	Contractual/Consulting Services	\$0	\$30,000	\$30,000	0.0%
52130	Repairs and Maint- Computers	\$0	\$3,000	\$3,000	0.0%
52140	Repairs and Maint- Copiers	\$0	\$2,500	\$2,500	0.0%
52240	Repairs and Maint- Office Equip	\$0	\$1,250	\$2,000	60.0%
53000	Liability Insurance	\$705	\$60	\$1,420	2,266.7%
53010	Workers Compensation	\$552	\$552	\$970	75.7%
53020	Unemployment Claims	\$57	\$57	\$85	49.1%
53100	Conferences and Meetings	\$0	\$4,000	\$4,000	0.0%
53120	Employee Mileage Expense	\$0	\$3,000	\$4,000	33.3%
	Total Contractual Services	\$1,314	\$44,419	\$47,975	8.0%
60000	Office Supplies	\$638	\$1,900	\$2,000	5.3%
	Total Commodities	\$638	\$1,900	\$2,000	5.3%
70000	Computers	\$0	\$26,000	\$26,000	0.0%
70050	Printers	\$6,555	\$5,200	\$9,000	73.1%
70080	Office Furniture	\$8,599	\$8,000	\$8,000	0.0%
70100	Copiers	\$6,116	\$5,200	\$6,000	15.4%
	Total Capital	\$21,270	\$44,400	\$49,000	10.4%
Total		\$52,697	\$130,504	\$156,850	20.2%
Revenue (150.150.000)					
34030	Reproduction Services Fees	\$12,724	\$21,000	\$20,000	-4.8%
34040	Electronic Information Svcs Fees	\$9,190	\$10,500	\$8,000	-23.8%
35900	Miscellaneous Fees	\$39,791	\$32,000	\$20,000	-37.5%
38000	Investment Income	\$15,439	\$67,004	\$10,000	-85.1%
39900	Cash On Hand	\$0	\$0	\$98,850	N/A
Total		\$77,144	\$130,504	\$156,850	20.2%

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.

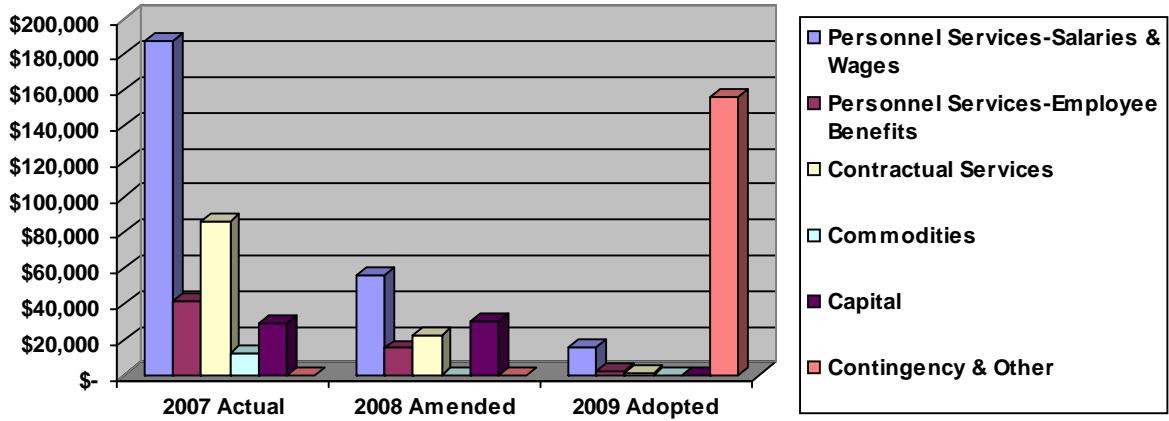
2008 PROJECT RECAP	CONTINUING	COMPLETED
Completed imaging and indexing of all Kane County birth records		✓
Continued the imaging and indexing of all Kane County death records	✓	
Completed the transition from DOS based vital records to a Windows platform		✓

KEY PERFORMANCE MEASURES	2007	2008
Number of birth, death and marriage records imaged	36,196	40,369

2009 GOALS & OBJECTIVES

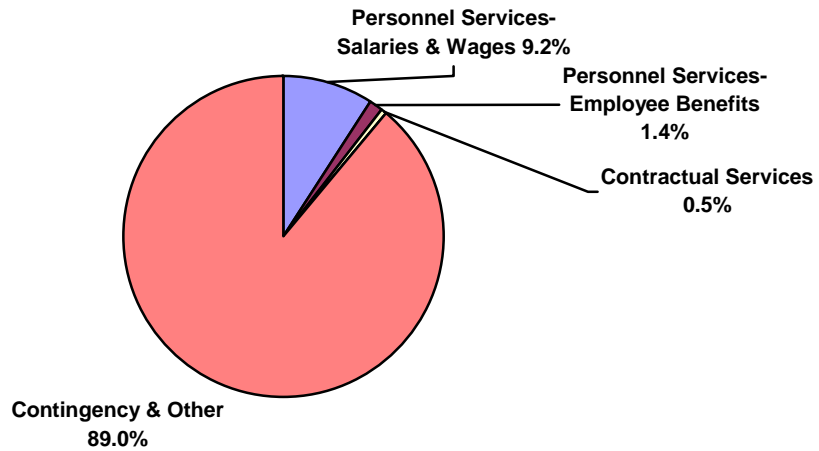
- Become compatible with State mandated EDRS system
- Fully train all vital records clerks on the EDRS system
- Implement indexing/scanning program
- Complete the scanning and indexing of remaining birth certificates
- Complete new computer programs for notaries

VITAL RECORDS AUTOMATION 160.190.200



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	2	2	2
Part Time	1	1	1
Seasonal	0	0	0
Total Position Summary:	3	3	3

FY 2009 ADOPTED



VITAL RECORDS AUTOMATION
160.190.200

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$157,516	\$45,689	\$16,066	-64.8%
40100	Part-Time Salaries	\$29,749	\$10,234	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$187,266	\$55,923	\$16,066	-71.3%
45000	Healthcare Contribution	\$11,860	\$5,584	\$0	-100.0%
45010	Dental Contribution	\$703	\$786	\$0	-100.0%
45100	FICA/SS Contribution	\$14,093	\$4,278	\$1,229	-71.3%
45200	IMRF Contribution	\$14,952	\$4,630	\$1,301	-71.9%
	Total Personnel Services- Employee Benefits	\$41,608	\$15,278	\$2,530	-83.4%
50150	Contractual/Consulting Services	\$23,751	\$20,000	\$0	-100.0%
52130	Repairs and Maint- Computers	\$22,259	\$0	\$0	0.0%
52140	Repairs and Maint- Copiers	\$3,597	\$0	\$0	0.0%
53000	Liability Insurance	\$2,518	\$1,443	\$456	-68.4%
53010	Workers Compensation	\$1,972	\$1,057	\$312	-70.5%
53020	Unemployment Claims	\$204	\$106	\$27	-74.5%
53090	Film Conversion/Book Binding	\$11,404	\$0	\$0	0.0%
53100	Conferences and Meetings	\$14,812	\$0	\$0	0.0%
53110	Employee Training	\$2,075	\$0	\$0	0.0%
55000	Miscellaneous Contractual Exp	\$3,891	\$0	\$0	0.0%
	Total Contractual Services	\$86,482	\$22,606	\$795	-96.5%
60010	Operating Supplies	\$11,775	\$0	\$0	0.0%
60020	Computer Related Supplies	\$753	\$0	\$0	0.0%
64000	Telephone	\$188	\$0	\$0	0.0%
	Total Commodities	\$12,716	\$0	\$0	0.0%
70000	Computers	\$257	\$0	\$0	0.0%
70020	Computer Software- Capital	\$0	\$30,232	\$0	-100.0%
70050	Printers	\$7,070	\$0	\$0	0.0%
70080	Office Furniture	\$22,235	\$0	\$0	0.0%
	Total Capital	\$29,562	\$30,232	\$0	-100.0%
89000	Net Income	\$0	\$0	\$156,109	N/A
	Total Contingency and Other	\$0	\$0	\$156,109	N/A
Total		\$357,634	\$124,039	\$175,500	41.5%
Revenue (160.190.000)					
34100	Certified Copy Fees	\$170,424	\$120,000	\$175,000	45.8%
38000	Investment Income	\$6,036	\$4,039	\$500	-87.6%
Total		\$176,460	\$124,039	\$175,500	41.5%

RECORDER'S AUTOMATION 170.210.220

The Recorder's Automation Fund is to defray the cost of converting the County Recorder's document storage system to computers or micrographics and to defray the cost of implementing and maintaining such a system to provide electronic access to those records through the global information system known as the Internet.

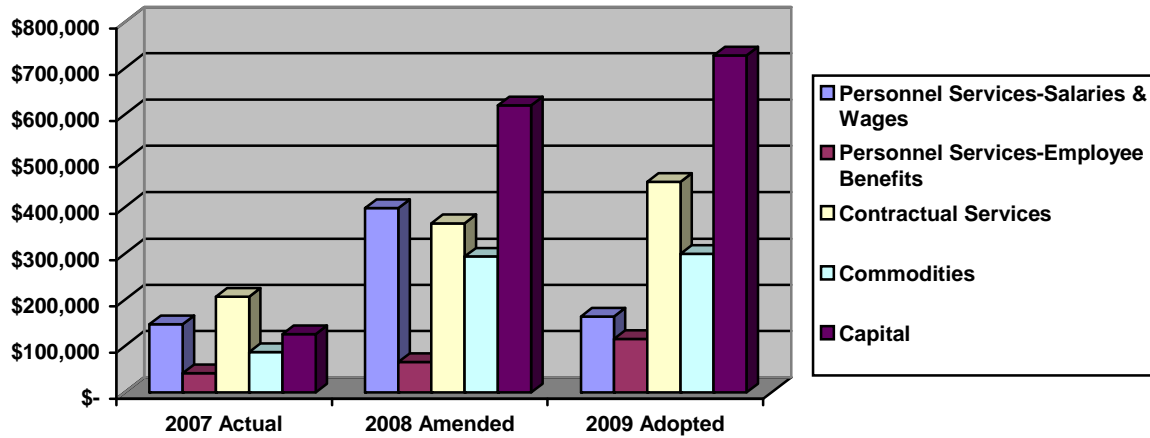
2008 PROJECT RECAP	CONTINUING	COMPLETED
Continued to improve operational efficiencies and reporting	✓	
Brought three vendors on board with paperless e-filings		✓
Began redacting social security numbers from identified documents	✓	
Recycled used monitors to various township offices		✓
Increased depth of records available online through expert scanning and indexing of filmed records from present to 1986		✓
Began the process of downsizing and relocating public space, thereby returning much needed space to the County	✓	

KEY PERFORMANCE MEASURES	2007	2008
Number of searches in office—daily	25—30	10—15
Number of phone inquiries—daily	30	15—20

2009 GOALS & OBJECTIVES

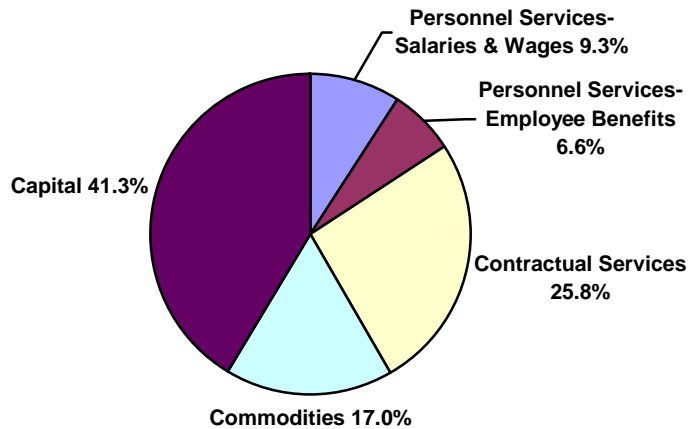
- Continue indexing of scanned documents from 1986 and earlier
- Complete the implementation of our disaster recovery plan
- Complete the relocation of public space
- Continue redacting social security numbers from identified documents

RECORDER'S AUTOMATION 170.210.220



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	0	1	0
Seasonal	0	0	0
Total Position Summary:	0	1	0

FY 2009 ADOPTED



RECORDER'S AUTOMATION
170.210.220

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$107,195	\$307,000	\$163,878	-46.6%
40100	Part-Time Salaries	\$38,829	\$61,200	\$0	-100.0%
40200	Overtime Salaries	\$286	\$30,000	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$146,309	\$398,200	\$163,878	-58.8%
45000	Healthcare Contribution	\$17,730	\$2,251	\$87,115	3,770.1%
45010	Dental Contribution	\$885	\$82	\$2,940	3,485.4%
45100	FICA/SS Contribution	\$10,920	\$30,462	\$12,537	-58.8%
45200	IMRF Contribution	\$12,193	\$32,971	\$13,274	-59.7%
	Total Personnel Services- Employee Benefits	\$41,728	\$65,766	\$115,866	76.2%
50150	Contractual/Consulting Services	\$151,388	\$190,000	\$320,000	68.4%
52130	Repairs and Maint- Computers	\$4,512	\$20,000	\$20,000	0.0%
52140	Repairs and Maint- Copiers	\$5,668	\$30,000	\$30,000	0.0%
52190	Equipment Rental	\$0	\$14,256	\$14,256	0.0%
53000	Liability Insurance	\$9,358	\$10,274	\$4,654	-54.7%
53010	Workers Compensation	\$7,327	\$7,526	\$3,179	-57.8%
53020	Unemployment Claims	\$757	\$757	\$279	-63.1%
53090	Film Conversion/Book Binding	\$24,337	\$55,000	\$25,000	-54.5%
53100	Conferences and Meetings	\$3,870	\$8,000	\$8,000	0.0%
53110	Employee Training	\$0	\$30,000	\$30,000	0.0%
	Total Contractual Services	\$207,216	\$365,813	\$455,368	24.5%
60000	Office Supplies	\$1,284	\$30,000	\$38,000	26.7%
60010	Operating Supplies	\$3,212	\$50,000	\$50,000	0.0%
60020	Computer Related Supplies	\$80,429	\$183,000	\$183,000	0.0%
60050	Books and Subscriptions	\$0	\$1,000	\$1,000	0.0%
64000	Telephone	\$2,086	\$30,000	\$25,000	-16.7%
64010	Cellular Phone	\$0	\$0	\$3,000	N/A
	Total Commodities	\$87,011	\$294,000	\$300,000	2.0%
70000	Computers	\$11,556	\$285,000	\$318,000	11.6%
70020	Computer Software- Capital	\$114,358	\$185,000	\$220,000	18.9%
70050	Printers	\$0	\$95,000	\$100,000	5.3%
70080	Office Furniture	\$0	\$20,000	\$40,000	100.0%
70100	Copiers	\$0	\$35,000	\$50,000	42.9%
	Total Capital	\$125,914	\$620,000	\$728,000	17.4%
Total		\$608,178	\$1,743,779	\$1,763,112	1.1%

RECORDER'S AUTOMATION
170.210.220

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
Revenue (170.210.000)					
34150	Recording Fees	\$384,447	\$410,342	\$327,000	-20.3%
34180	GIS Fees	\$128,139	\$136,727	\$109,000	-20.3%
38000	Investment Income	\$95,315	\$0	\$40,000	N/A
39900	Cash On Hand	\$0	\$1,196,710	\$1,287,112	7.6%
Total		\$607,901	\$1,743,779	\$1,763,112	1.1%

CHILDREN'S WAITING ROOM 195.240.245

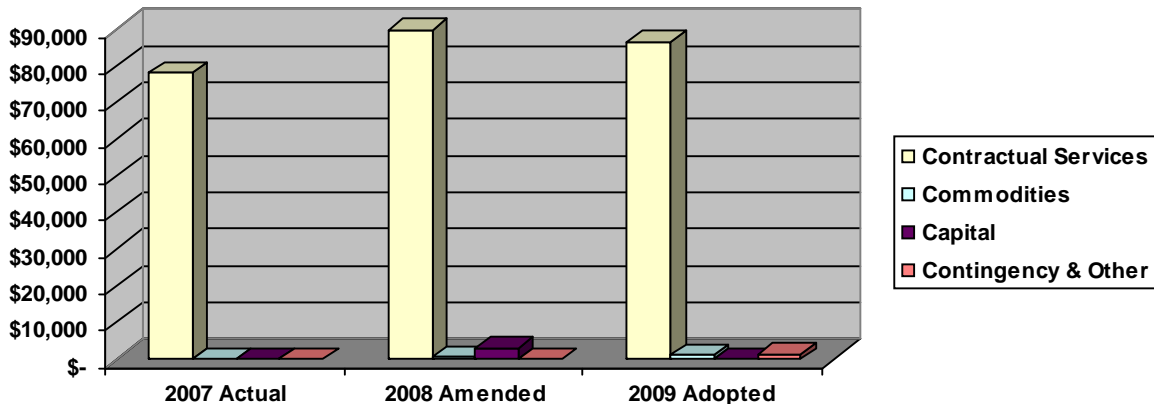
It is the mission of the Children's Waiting Room Fund to charge and collect a fee for the construction and maintenance of a children's waiting room at the Kane County Judicial Center. The fee will be charged and collected at the time of filing the first pleading, paper, or other appearance by each party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

2008 PROJECT RECAP	CONTINUING	COMPLETED
Collected the fee to further enhance the Children's Waiting Room		✓
Provided quality care for children of those persons conducting business at the Kane County Judicial Center		✓

KEY PERFORMANCE MEASURES	2007	2008
Average annual number of children that have utilized the facility	3,230	3,472

2009 GOALS & OBJECTIVES

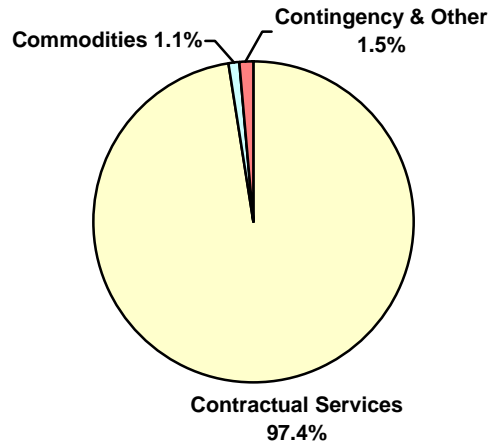
- Continue to collect the fee to further enhance and maintain the Children's Waiting Room
- Continue to provide quality care for children of those persons conducting business at the Kane County Judicial Center



**CHILDREN'S WAITING ROOM
195.240.245**

POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

FY 2009 ADOPTED



CHILDREN'S WAITING ROOM
195.240.245

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50150	Contractual/Consulting Services	\$77,947	\$85,000	\$81,000	-4.7%
53000	Liability Insurance	\$0	\$4,200	\$5,000	19.0%
53060	General Printing	\$0	\$500	\$500	0.0%
	Total Contractual Services	\$77,947	\$89,700	\$86,500	-3.6%
60000	Office Supplies	\$0	\$500	\$1,000	100.0%
	Total Commodities	\$0	\$500	\$1,000	100.0%
70050	Printers	\$0	\$450	\$0	-100.0%
70060	Communications Equipment	\$0	\$1,000	\$0	-100.0%
70080	Office Furniture	\$0	\$1,500	\$0	-100.0%
	Total Capital	\$0	\$2,950	\$0	-100.0%
89000	Net Income	\$0	\$0	\$1,300	N/A
	Total Contingency and Other	\$0	\$0	\$1,300	N/A
Total		\$77,947	\$93,150	\$88,800	-4.7%
Revenue (195.240.000)					
34270	Children's Waiting Room Fees	\$97,880	\$85,000	\$87,000	2.4%
38000	Investment Income	\$3,839	\$2,500	\$1,800	-28.0%
39900	Cash On Hand	\$0	\$5,650	\$0	-100.0%
Total		\$101,719	\$93,150	\$88,800	-4.7%

COURT AUTOMATION 200.250.28X

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 the security of the courts' electronic records, 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, the bar, and the public.

2008 PROJECT RECAP	CONTINUING	COMPLETED
Started implementation of electronic citations to eliminate data entry and improve accuracy to 100%	✓	
Became the first county in Illinois to issue electronic citations, with four other counties following suit	✓	
Automated the tracking of court exhibits		✓
Re-vamped and re-organized the storage rooms and vaults, allowing for exhibits to be found in a much faster timeframe		✓

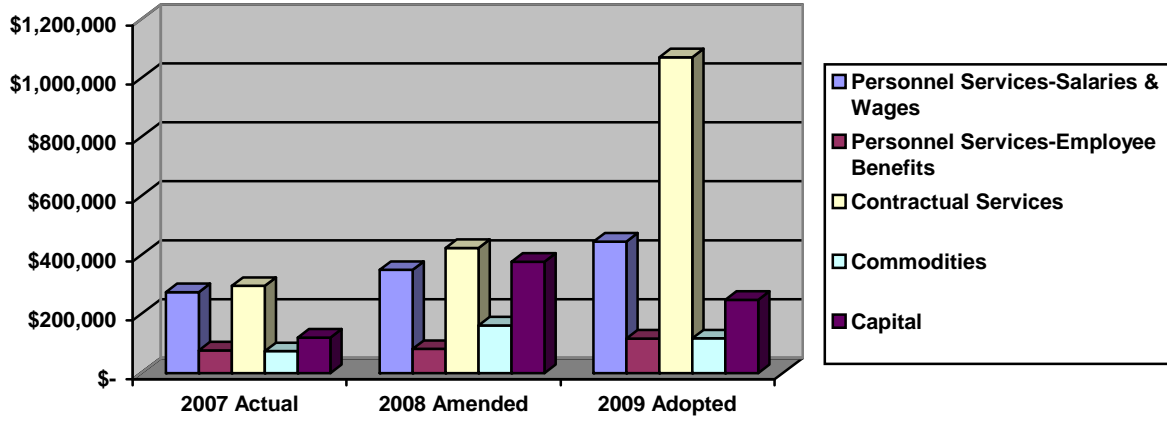
KEY PERFORMANCE MEASURES	2007	2008
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The Circuit Court Clerks Office as an elected official has performance measures as a standard practice within the office that can be requested via the Freedom of Information Act to better incorporate specific focus areas of the recordkeeping requirements allowed by the Administrative Office of the Illinois Courts.

2009 GOALS & OBJECTIVES

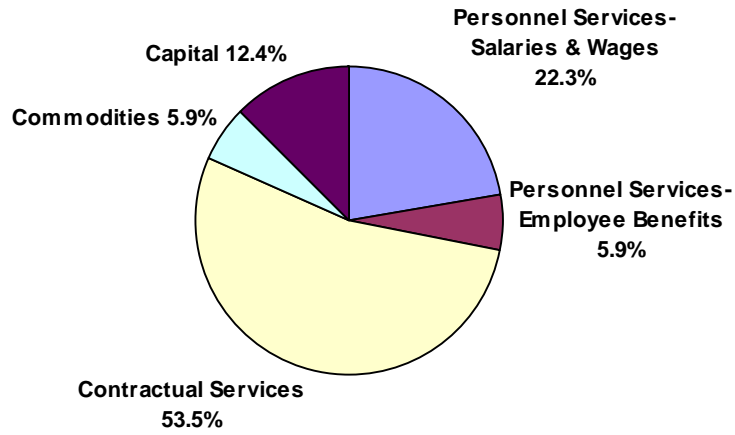
- Start the electronic traffic court room to ensure quality and improve service
- Expand electronic court call check in to other high volume court rooms that would benefit from the real time organization

COURT AUTOMATION 200.250.28X



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	6	6	8
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	6	6	8

FY 2009 ADOPTED



**COURT AUTOMATION
TOTAL ALL PROGRAMS
200.250.28X**

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$274,928	\$350,000	\$446,600	27.6%
	Total Personnel Services- Salaries & Wages	\$274,928	\$350,000	\$446,600	27.6%
45000	Healthcare Contribution	\$32,415	\$25,000	\$45,000	80.0%
45010	Dental Contribution	\$1,230	\$750	\$1,800	140.0%
45100	FICA/SS Contribution	\$20,330	\$26,775	\$34,165	27.6%
45200	IMRF Contribution	\$22,947	\$28,980	\$36,175	24.8%
	Total Personnel Services- Employee Benefits	\$76,922	\$81,505	\$117,140	43.7%
50150	Contractual/Consulting Services	\$86,813	\$30,000	\$547,400	1724.7%
52130	Repairs and Maint- Computers	\$158,707	\$291,566	\$450,120	54.4%
52140	Repairs and Maint- Copiers	\$1,045	\$6,690	\$0	-100.0%
52160	Repairs and Maint- Equipment	\$1,484	\$5,500	\$0	-100.0%
52190	Equipment Rental	\$3,184	\$0	\$0	0.0%
52230	Repairs and Maint- Vehicles	\$49	\$250	\$2,000	700.0%
53000	Liability Insurance	\$5,405	\$9,030	\$12,683	40.5%
53010	Workers Compensation	\$4,232	\$6,615	\$8,664	31.0%
53020	Unemployment Claims	\$437	\$665	\$759	14.1%
53060	General Printing	\$12,237	\$45,000	\$27,500	-38.9%
53100	Conferences and Meetings	\$14,878	\$6,900	\$17,000	146.4%
53110	Employee Training	\$5,539	\$16,000	\$3,000	-81.3%
53120	Employee Mileage Expense	\$56	\$4,200	\$0	-100.0%
53130	General Association Dues	\$1,550	\$1,800	\$1,800	0.0%
	Total Contractual Services	\$295,616	\$424,216	\$1,070,926	152.4%
60000	Office Supplies	\$4,323	\$45,000	\$45,000	0.0%
60020	Computer Related Supplies	\$37,554	\$65,000	\$65,000	0.0%
60040	Postage	\$105	\$500	\$150	-70.0%
60050	Books and Subscriptions	\$1,031	\$1,875	\$250	-86.7%
63040	Fuel- Vehicles	\$992	\$750	\$2,100	180.0%
64000	Telephone	\$30,189	\$48,300	\$0	-100.0%
64010	Cellular Phone	\$0	\$0	\$5,000	N/A
	Total Commodities	\$74,193	\$161,425	\$117,500	-27.2%

**COURT AUTOMATION
TOTAL ALL PROGRAMS
200.250.28X**

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
70000	Computers	\$61,816	\$304,794	\$126,928	-58.4%
70020	Computer Software- Capital	\$6,760	\$11,350	\$55,100	385.5%
70050	Printers	\$45,430	\$26,880	\$41,650	54.9%
70080	Office Furniture	\$6,470	\$34,860	\$0	-100.0%
70090	Office Equipment	\$0	\$0	\$25,000	N/A
	Total Capital	\$120,476	\$377,884	\$248,678	-34.2%
Total		\$842,135	\$1,395,030	\$2,000,844	43.4%
Revenue (200.250.000)					
35900	Miscellaneous Fees	\$1,138,037	\$1,000,000	\$1,300,000	30.0%
38000	Investment Income	\$22,776	\$40,000	\$25,000	-37.5%
39900	Cash On Hand	\$0	\$355,030	\$675,844	90.4%
Total		\$1,160,812	\$1,395,030	\$2,000,844	43.4%

COURT AUTOMATION 200.250.280






Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
Court Automation- CIC (200.250.280)					
40000	Salaries and Wages	\$274,928	\$350,000	\$446,600	27.6%
	Total Personnel Services- Salaries & Wages	\$274,928	\$350,000	\$446,600	27.6%
45000	Healthcare Contribution	\$32,415	\$25,000	\$45,000	80.0%
45010	Dental Contribution	\$1,230	\$750	\$1,800	140.0%
45100	FICA/SS Contribution	\$20,330	\$26,775	\$34,165	27.6%
45200	IMRF Contribution	\$22,947	\$28,980	\$36,175	24.8%
	Total Personnel Services- Employee Benefits	\$76,922	\$81,505	\$117,140	43.7%
50150	Contractual/Consulting Services	\$86,813	\$30,000	\$25,000	-16.7%
52130	Repairs and Maint- Computers	\$158,707	\$291,566	\$450,120	54.4%
52140	Repairs and Maint- Copiers	\$1,045	\$6,690	\$0	-100.0%
52160	Repairs and Maint- Equipment	\$1,484	\$5,500	\$0	-100.0%
52190	Equipment Rental	\$3,184	\$0	\$0	0.0%
52230	Repairs and Maint- Vehicles	\$49	\$250	\$2,000	700.0%
53000	Liability Insurance	\$5,405	\$9,030	\$12,683	40.5%
53010	Workers Compensation	\$4,232	\$6,615	\$8,664	31.0%
53020	Unemployment Claims	\$437	\$665	\$759	14.1%
53060	General Printing	\$12,237	\$45,000	\$27,500	-38.9%
53100	Conferences and Meetings	\$14,878	\$6,900	\$17,000	146.4%
53110	Employee Training	\$5,539	\$16,000	\$0	-100.0%
53120	Employee Mileage Expense	\$56	\$4,200	\$0	-100.0%
53130	General Association Dues	\$1,550	\$1,800	\$1,800	0.0%
	Total Contractual Services	\$295,616	\$424,216	\$545,526	28.6%
60000	Office Supplies	\$4,323	\$45,000	\$45,000	0.0%
60020	Computer Related Supplies	\$37,554	\$65,000	\$65,000	0.0%
60040	Postage	\$105	\$500	\$150	-70.0%
60050	Books and Subscriptions	\$1,031	\$1,875	\$250	-86.7%
63040	Fuel- Vehicles	\$992	\$750	\$2,100	180.0%
64000	Telephone	\$30,189	\$48,300	\$0	-100.0%
64010	Cellular Phone	\$0	\$0	\$5,000	N/A
	Total Commodities	\$74,193	\$161,425	\$117,500	-27.2%
70000	Computers	\$61,816	\$304,794	\$116,728	-61.7%
70020	Computer Software- Capital	\$6,760	\$11,350	\$0	-100.0%
70050	Printers	\$45,430	\$26,880	\$40,250	49.7%
70080	Office Furniture	\$6,470	\$34,860	\$0	-100.0%
70090	Office Equipment	\$0	\$0	\$25,000	N/A
	Total Capital	\$120,476	\$377,884	\$181,978	-51.8%
Total		\$842,135	\$1,395,030	\$1,408,744	1.0%

COURT AUTOMATION
200.250.284 - 200.250.285

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
<u>Court Automation- CIC Projects (200.250.284)</u>					
50150	Contractual/Consulting Services	\$0	\$0	\$522,400	N/A
	Total Contractual Services	\$0	\$0	\$522,400	N/A
70020	Computer Software- Capital	\$0	\$0	\$48,600	N/A
	Total Capital	\$0	\$0	\$48,600	N/A
Total		\$0	\$0	\$571,000	N/A
<u>Court Automation- CH JDG (200.250.285)</u>					
53110	Employee Training	\$0	\$0	\$3,000	N/A
	Total Contractual Services	\$0	\$0	\$3,000	N/A
70000	Computers	\$0	\$0	\$10,200	N/A
70020	Computer Software- Capital	\$0	\$0	\$6,500	N/A
70050	Printers	\$0	\$0	\$1,400	N/A
	Total Capital	\$0	\$0	\$18,100	N/A
Total		\$0	\$0	\$21,100	N/A

COURT DOCUMENT STORAGE 201.250.28X

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.

2008 PROJECT RECAP	CONTINUING	COMPLETED
Reached our goal of imaging every document that comes out of a court room, through the mail, or over the counter. This allows all county offices to view the images instead of needing the original hard copy of the file. The entire implementation process was done with a minimal increase in head count, to the credit of the Records Team		
Scanned over 50,000 pre existing warrants in support of the Sheriff's Office move to make them accessible and more efficient		
Started using the scanners to stamp appeal files that can be thousands of pages, saving the Appeal Team a minimum 13% of their time		
Included the private bar into the electronic order of protection process		
Extended the electronic order of protection process to the Aurora and Elgin branch courts, providing local access for criminal orders of protection		

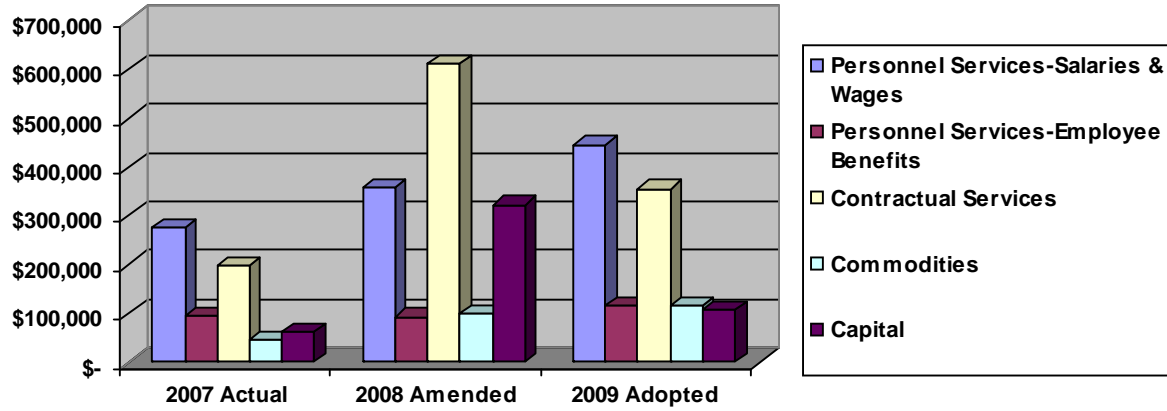
KEY PERFORMANCE MEASURES	2007	2008
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The Circuit Court Clerks Office as an elected official has performance measures as a standard practice within the office that can be requested via the Freedom of Information Act to better incorporate specific focus areas of the recordkeeping requirements allowed by the Administrative Office of the Illinois Courts.

2009 GOALS & OBJECTIVES

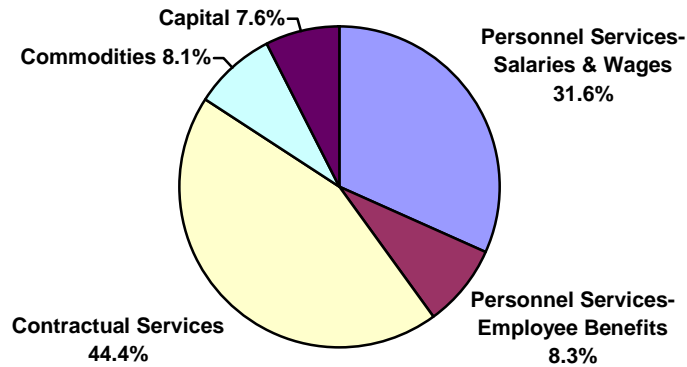
- Continue to expand accessibility by imaging all documents filed
- Implement intelligent forms and work flows for service processes such as warrants, etc.
- Provide kiosks at the court facilities that will bring services to the public
- Provide court case participants with remote access to records

COURT DOCUMENT STORAGE 201.250.28X



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	7	9	13
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	7	9	13

FY 2009 ADOPTED



**COURT DOCUMENT STORAGE
TOTAL ALL PROGRAM
201.250.28X**


Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$267,275	\$350,000	\$446,600	27.6%
40100	Part-Time Salaries	\$4,651	\$8,000	\$0	-100.0%
40200	Overtime Salaries	\$5,866	\$500	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$277,792	\$358,500	\$446,600	24.6%
45000	Healthcare Contribution	\$49,286	\$35,000	\$45,000	28.6%
45010	Dental Contribution	\$2,000	\$2,000	\$1,800	-10.0%
45100	FICA/SS Contribution	\$20,609	\$27,425	\$34,165	24.6%
45200	IMRF Contribution	\$22,786	\$29,684	\$36,175	21.9%
	Total Personnel Services- Employee Benefits	\$94,680	\$94,109	\$117,140	24.5%
50150	Contractual/Consulting Services	\$76,583	\$350,500	\$86,500	-75.3%
50490	Destruction of Records Services	\$3,718	\$3,000	\$3,000	0.0%
52140	Repairs and Maint- Copiers	\$96,739	\$152,541	\$1,350	-99.1%
52160	Repairs and Maint- Equipment	\$459	\$5,000	\$195,800	3816.0%
53000	Liability Insurance	\$6,192	\$9,249	\$12,683	37.1%
53010	Workers Compensation	\$4,848	\$6,776	\$8,664	27.9%
53020	Unemployment Claims	\$501	\$681	\$759	11.5%
53090	Film Conversion/Book Binding	\$0	\$60,000	\$299,000	398.3%
53100	Conferences and Meetings	\$6,303	\$7,300	\$18,000	146.6%
53110	Employee Training	\$2,439	\$5,000	\$0	-100.0%
53120	Employee Mileage Expense	\$781	\$8,800	\$0	-100.0%
53130	General Association Dues	\$400	\$3,411	\$1,137	-66.7%
	Total Contractual Services	\$198,963	\$612,258	\$626,893	2.4%
60000	Office Supplies	\$12,782	\$25,000	\$45,000	80.0%
60020	Computer Related Supplies	\$30,852	\$74,100	\$65,000	-12.3%
64000	Telephone	\$1,971	\$2,400	\$0	-100.0%
64010	Cellular Phone	\$0	\$0	\$5,000	N/A
	Total Commodities	\$45,605	\$101,500	\$115,000	13.3%
70000	Computers	\$1,652	\$72,769	\$19,369	-73.4%
70020	Computer Software- Capital	\$0	\$138,014	\$49,350	-64.2%
70080	Office Furniture	\$59,896	\$112,493	\$18,700	-83.4%
70090	Office Equipment	\$0	\$0	\$19,400	N/A
	Total Capital	\$61,548	\$323,276	\$106,819	-67.0%
Total		\$678,588	\$1,489,643	\$1,412,452	-5.2%
Revenue (201.250.000)					
36060	Traffic Violation Fines	\$1,047,272	\$1,000,000	\$1,300,000	30.0%
38000	Investment Income	\$24,941	\$32,000	\$25,000	-21.9%
39900	Cash On Hand	\$0	\$457,643	\$87,452	-80.9%
Total		\$1,072,213	\$1,489,643	\$1,412,452	-5.2%

COURT DOCUMENT STORAGE
201.250.281 & 201.250.286

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
<u>Court Document Storage (201.250.281)</u>					
40000	Salaries and Wages	\$267,275	\$350,000	\$446,600	27.6%
40100	Part-Time Salaries	\$4,651	\$8,000	\$0	-100.0%
40200	Overtime Salaries	\$5,866	\$500	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$277,792	\$358,500	\$446,600	24.6%
45000	Healthcare Contribution	\$49,286	\$35,000	\$45,000	28.6%
45010	Dental Contribution	\$2,000	\$2,000	\$1,800	-10.0%
45100	FICA/SS Contribution	\$20,609	\$27,425	\$34,165	24.6%
45200	IMRF Contribution	\$22,786	\$29,684	\$36,175	21.9%
	Total Personnel Services- Employee Benefits	\$94,680	\$94,109	\$117,140	24.5%
50150	Contractual/Consulting Services	\$76,583	\$350,500	\$9,500	-97.3%
50490	Destruction of Records Services	\$3,718	\$3,000	\$3,000	0.0%
52140	Repairs and Maint- Copiers	\$96,739	\$152,541	\$1,350	-99.1%
52160	Repairs and Maint- Equipment	\$459	\$5,000	\$195,800	3,816.0%
53000	Liability Insurance	\$6,192	\$9,249	\$12,683	37.1%
53010	Workers Compensation	\$4,848	\$6,776	\$8,664	27.9%
53020	Unemployment Claims	\$501	\$681	\$759	11.5%
53090	Film Conversion/Book Binding	\$0	\$60,000	\$105,000	75.0%
53100	Conferences and Meetings	\$6,303	\$7,300	\$18,000	146.6%
53110	Employee Training	\$2,439	\$5,000	\$0	-100.0%
53120	Employee Mileage Expense	\$781	\$8,800	\$0	-100.0%
53130	General Association Dues	\$400	\$3,411	\$1,137	-66.7%
	Total Contractual Services	\$198,963	\$612,258	\$355,893	-41.9%
60000	Office Supplies	\$12,782	\$25,000	\$45,000	80.0%
60020	Computer Related Supplies	\$30,852	\$74,100	\$65,000	-12.3%
64000	Telephone	\$1,971	\$2,400	\$0	-100.0%
64010	Cellular Phone	\$0	\$0	\$5,000	N/A
	Total Commodities	\$45,605	\$101,500	\$115,000	13.3%
70000	Computers	\$1,652	\$72,769	\$19,369	-73.4%
70020	Computer Software- Capital	\$0	\$138,014	\$49,350	-64.2%
70080	Office Furniture	\$59,896	\$112,493	\$18,700	-83.4%
70090	Office Equipment	\$0	\$0	\$19,400	N/A
	Total Capital	\$61,548	\$323,276	\$106,819	-67.0%
Total		\$678,588	\$1,489,643	\$1,141,452	-23.4%
<u>Court Document Storage- CIC Projects (201.250.286)</u>					
50150	Contractual/Consulting Services	\$0	\$0	\$77,000	N/A
53090	Film Conversion/Book Binding	\$0	\$0	\$194,000	N/A
	Total Contractual Services	\$0	\$0	\$271,000	N/A
Total		\$0	\$0	\$271,000	N/A

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.

2008 PROJECT RECAP	CONTINUING	COMPLETED
Converted the last stand alone recordkeeping system, making child support records easily accessible by staff		

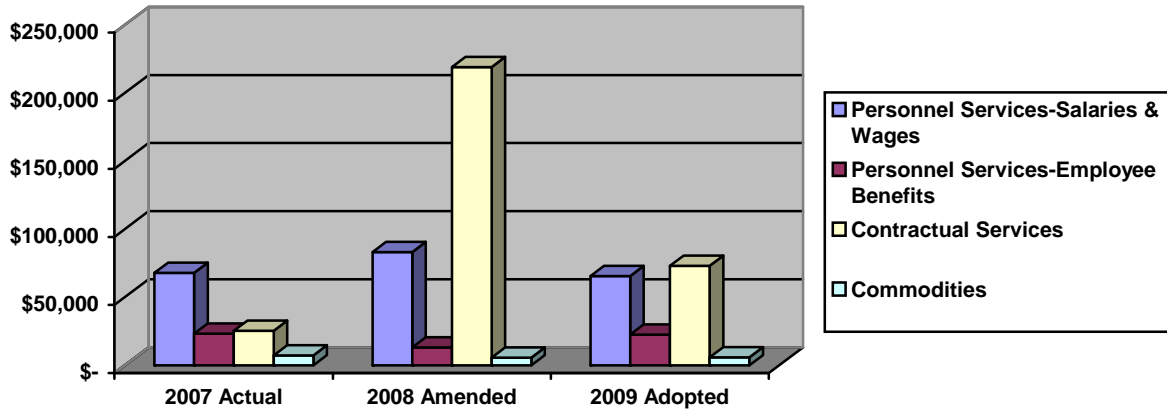
KEY PERFORMANCE MEASURES	2007	2008
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The Circuit Court Clerks Office as an elected official has performance measures as a standard practice within the office that can be requested via the Freedom of Information Act to better incorporate specific focus areas of the recordkeeping requirements allowed by the Administrative Office of the Illinois Courts.

2009 GOALS & OBJECTIVES

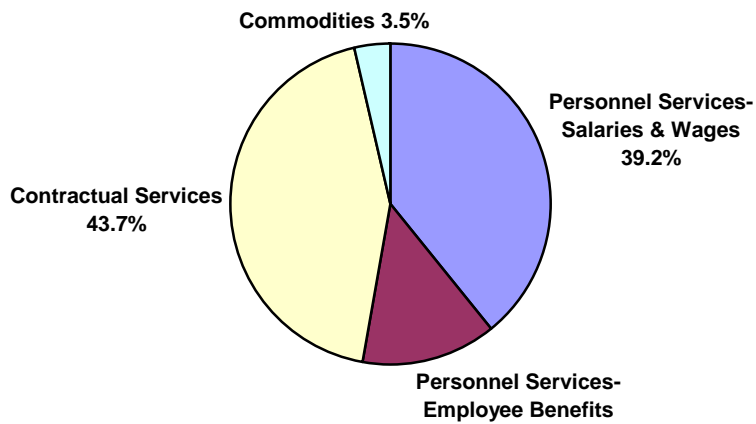
- Continue to improve services to customers

CHILD SUPPORT 202.250.282



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	2	2	2
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	2	2	2

FY 2009 ADOPTED




CHILD SUPPORT 202.250.282

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$66,934	\$75,000	\$65,364	-12.8%
40100	Part-Time Salaries	\$0	\$8,000	\$0	-100.0%
40200	Overtime Salaries	\$973	\$250	\$250	0.0%
	Total Personnel Services- Salaries & Wages	\$67,907	\$83,250	\$65,614	-21.2%
45000	Healthcare Contribution	\$12,159	\$0	\$11,840	N/A
45010	Dental Contribution	\$511	\$0	\$454	N/A
45100	FICA/SS Contribution	\$5,030	\$6,369	\$5,019	-21.2%
45200	IMRF Contribution	\$5,650	\$6,893	\$5,315	-22.9%
	Total Personnel Services- Employee Benefits	\$23,350	\$13,262	\$22,628	70.6%
50020	Special Studies	\$0	\$0	\$1,800	N/A
50150	Contractual/Consulting Services	\$4,795	\$200,000	\$48,000	-76.0%
52130	Repairs and Maint- Computers	\$14,039	\$0	\$0	0.0%
52160	Repairs and Maint- Equipment	\$0	\$250	\$250	0.0%
53000	Liability Insurance	\$1,956	\$2,148	\$1,863	-13.3%
53010	Workers Compensation	\$1,532	\$1,573	\$1,273	-19.1%
53020	Unemployment Claims	\$158	\$158	\$111	-29.7%
53060	General Printing	\$2,899	\$12,000	\$17,000	41.7%
53100	Conferences and Meetings	\$0	\$1,900	\$1,900	0.0%
53120	Employee Mileage Expense	\$0	\$600	\$600	0.0%
53130	General Association Dues	\$95	\$365	\$365	0.0%
	Total Contractual Services	\$25,475	\$218,994	\$73,162	-66.6%
60000	Office Supplies	\$2,577	\$2,500	\$2,500	0.0%
60040	Postage	\$49	\$850	\$952	12.0%
64000	Telephone	\$4,664	\$2,400	\$0	-100.0%
64010	Cellular Phone	\$0	\$0	\$2,400	N/A
	Total Commodities	\$7,290	\$5,750	\$5,852	1.8%
Total		\$124,022	\$321,256	\$167,256	-47.9%
Revenue (202.250.000)					
34240	Inspection Fees	\$78,855	\$0	\$0	0.0%
34830	Child Support Annual Admin Fees	\$66,267	\$150,000	\$150,000	0.0%
38000	Investment Income	\$17,722	\$15,000	\$12,000	-20.0%
39900	Cash On Hand	\$0	\$156,256	\$5,256	-96.6%
Total		\$162,844	\$321,256	\$167,256	-47.9%

**CIRCUIT CLERK ADMINISTRATION SERVICES
203.250.283**

Per Illinois Statute 705 ILCS 105.27.3, this fund is used to collect fees for and disbursements to entities of state and local government.

2008 PROJECT RECAP	CONTINUING	COMPLETED
This is the first budget for the new fund		

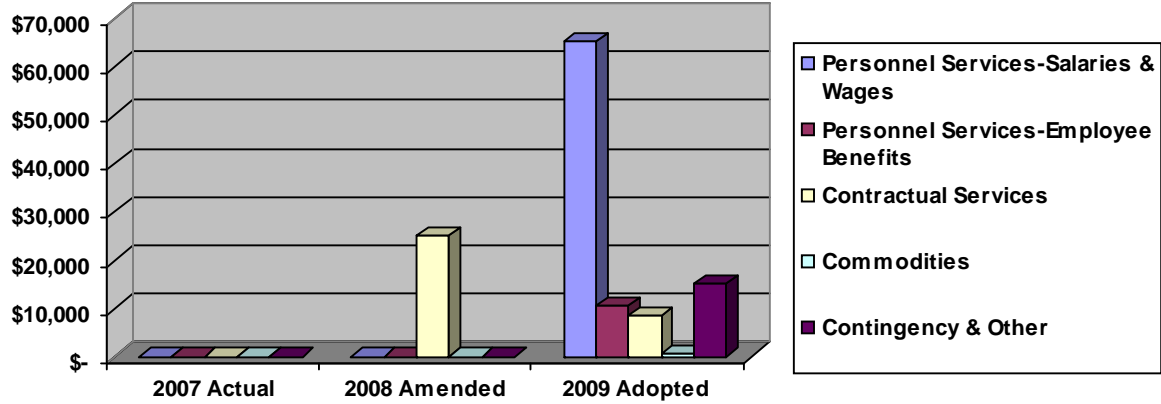
KEY PERFORMANCE MEASURES	2007	2008
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The Circuit Court Clerks Office as an elected official has performance measures as a standard practice within the office that can be requested via the Freedom of Information Act to better incorporate specific focus areas of the recordkeeping requirements allowed by the Administrative Office of the Illinois Courts.

2009 GOALS & OBJECTIVES

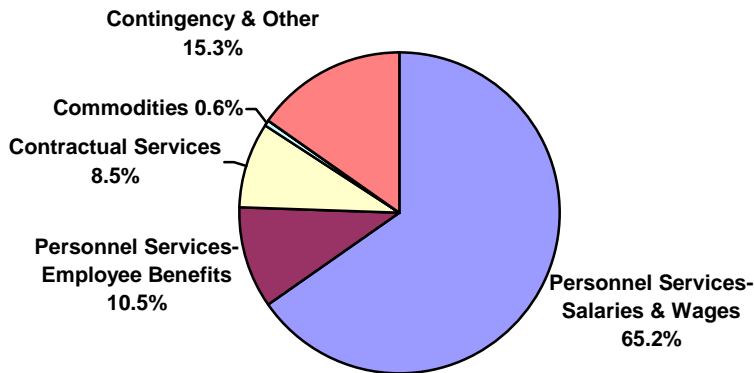
- Facilitate administrative and operation duties

**CIRCUIT CLERK ADMINISTRATION SERVICES
203.250.283**



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	1
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	1

FY 2009 ADOPTED



CIRCUIT CLERK ADMINISTRATIVE SERVICES
203.250.283

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$0	\$0	\$65,180	N/A
	Total Personnel Services- Salaries & Wages	\$0	\$0	\$65,180	N/A
45000	Healthcare Contribution	\$0	\$0	\$100	N/A
45010	Dental Contribution	\$0	\$0	\$100	N/A
45100	FICA/SS Contribution	\$0	\$0	\$4,986	N/A
45200	IMRF Contribution	\$0	\$0	\$5,280	N/A
	Total Personnel Services- Employee Benefits	\$0	\$0	\$10,466	N/A
50150	Contractual/Consulting Services	\$0	\$25,000	\$0	-100.0%
53000	Liability Insurance	\$0	\$0	\$1,851	N/A
53010	Workers Compensation	\$0	\$0	\$1,265	N/A
53020	Unemployment Claims	\$0	\$0	\$110	N/A
53060	General Printing	\$0	\$0	\$3,200	N/A
53100	Conferences and Meetings	\$0	\$0	\$2,000	N/A
53120	Employee Mileage Expense	\$0	\$0	\$100	N/A
	Total Contractual Services	\$0	\$25,000	\$8,526	-65.9%
60000	Office Supplies	\$0	\$0	\$500	N/A
60050	Books and Subscriptions	\$0	\$0	\$50	N/A
	Total Commodities	\$0	\$0	\$550	N/A
89000	Net Income	\$0	\$0	\$15,278	N/A
	Total Contingency and Other	\$0	\$0	\$15,278	N/A
Total		\$0	\$25,000	\$100,000	300.0%
Revenue (203.250.000)					
35900	Miscellaneous Fees	\$50,347	\$25,000	\$100,000	300.0%
38000	Investment Income	\$580	\$0	\$0	0.0%
Total		\$50,926	\$25,000	\$100,000	300.0%

**TITLE IV-D
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 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 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 Illinois’ Uniform Interstate Family Support Act and as a result enforces support obligations for children residing in foreign jurisdictions.

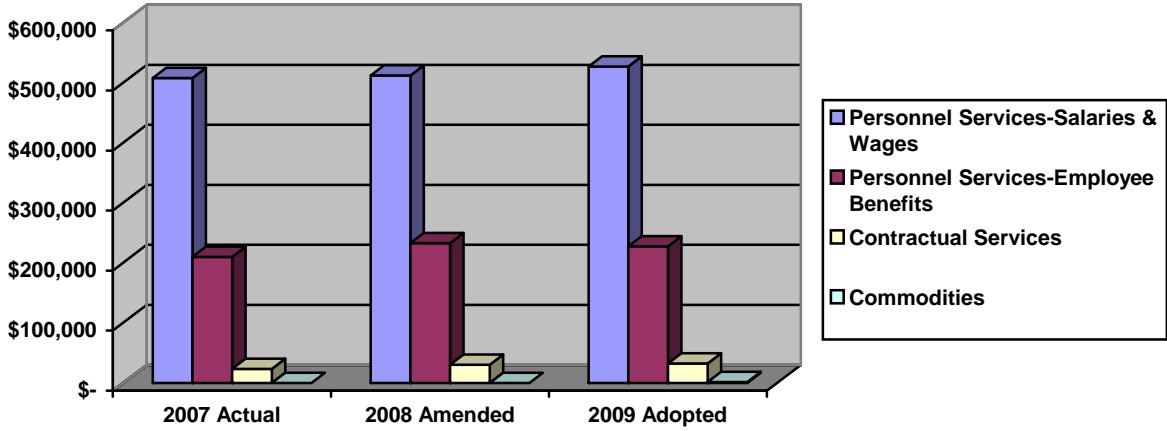
2008 PROJECT RECAP	CONTINUING	COMPLETED
Continued to collect child support payments	✓	
Projected collections of \$ 8,000,000 for the calendar year 2008	✓	
Continued to conduct child support hearings	✓	
Seized child support from non-custodial parents’ workers’ compensation settlements		✓
Seized back child support from delinquent 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	✓	
Reviewed, 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	✓	

KEY PERFORMANCE MEASURES	2007	2008
Child support collected	\$ 7,012,405	\$ 14,024,809.68
Number of hearings conducted	1,500	1,832
Success rate of hearings	92%	97%
Cases referred for criminal investigation	-	6

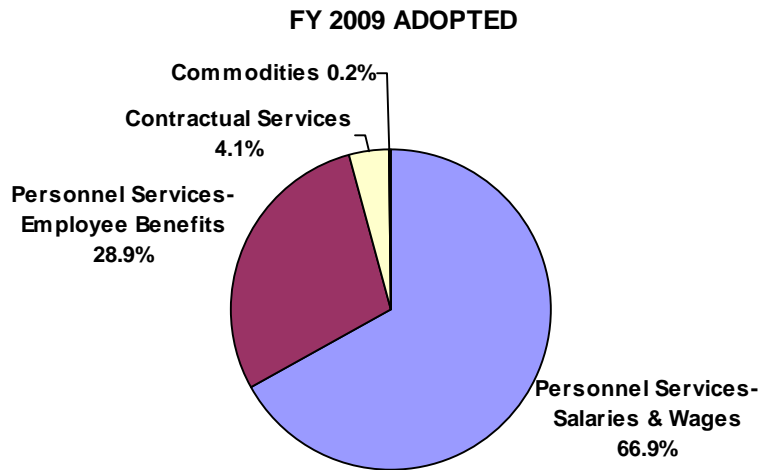
2009 GOALS & OBJECTIVES

- Increase enforcement and collection of existing child support obligations by at least one million dollars
- Increase the number of child support obligors found in contempt of court and seek higher purge payments in each proceeding
- Increase the number of obligors apprehended on outstanding Body Writs with the focus on alternative methods of investigation of obligors whereabouts
- Establish new procedures to ensure the uninterrupted enforcement of child support orders through collaborative efforts with the department
- Improve methods for assessing statutory interest which accrues on cases with outstanding child support arrearages
- Insure that training is provided to child support personnel by obtaining new educational enforcement software and facilitating attendance at training seminars/conferences

**TITLE IV-D
220.300.321**



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	13	13	13
Part Time	3	3	3
Seasonal	0	0	0
Total Position Summary:	16	16	16



TITLE IV-D
220.300.321

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$412,886	\$429,511	\$527,366	22.8%
40100	Part-Time Salaries	\$95,228	\$82,711	\$0	-100.0%
40310	Bond Call	\$38	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$508,151	\$512,222	\$527,366	3.0%
45000	Healthcare Contribution	\$127,140	\$145,357	\$138,318	-4.8%
45010	Dental Contribution	\$4,687	\$6,096	\$6,222	2.1%
45100	FICA/SS Contribution	\$36,457	\$39,185	\$40,343	3.0%
45200	IMRF Contribution	\$41,839	\$42,412	\$42,716	0.7%
	Total Personnel Services- Employee Benefits	\$210,123	\$233,050	\$227,599	-2.3%
50150	Contractual/Consulting Services	\$1,270	\$4,000	\$99	-97.5%
50240	Trials and Costs of Hearing	\$0	\$1,000	\$2,500	150.0%
53000	Liability Insurance	\$11,457	\$13,215	\$14,977	13.3%
53010	Workers Compensation	\$8,971	\$9,681	\$10,231	5.7%
53020	Unemployment Claims	\$926	\$973	\$897	-7.8%
53100	Conferences and Meetings	\$156	\$1,150	\$2,864	149.0%
53110	Employee Training	\$10	\$0	\$0	0.0%
53120	Employee Mileage Expense	\$23	\$0	\$0	0.0%
53130	General Association Dues	\$300	\$430	\$540	25.6%
	Total Contractual Services	\$23,114	\$30,449	\$32,108	5.4%
60050	Books and Subscriptions	\$0	\$0	\$1,589	N/A
	Total Commodities	\$0	\$0	\$1,589	N/A
Total		\$741,388	\$775,721	\$788,662	1.7%
Revenue (220.300.000)					
32020	Title IV-D Grant	\$744,513	\$756,437	\$769,378	1.7%
38000	Investment Income	\$790	\$0	\$0	0.0%
39000	Transfer From Other Funds	\$0	\$19,284	\$19,284	0.0%
Total		\$745,302	\$775,721	\$788,662	1.7%

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 providing assistance to those who deserve and require treatment for addiction or dependence.

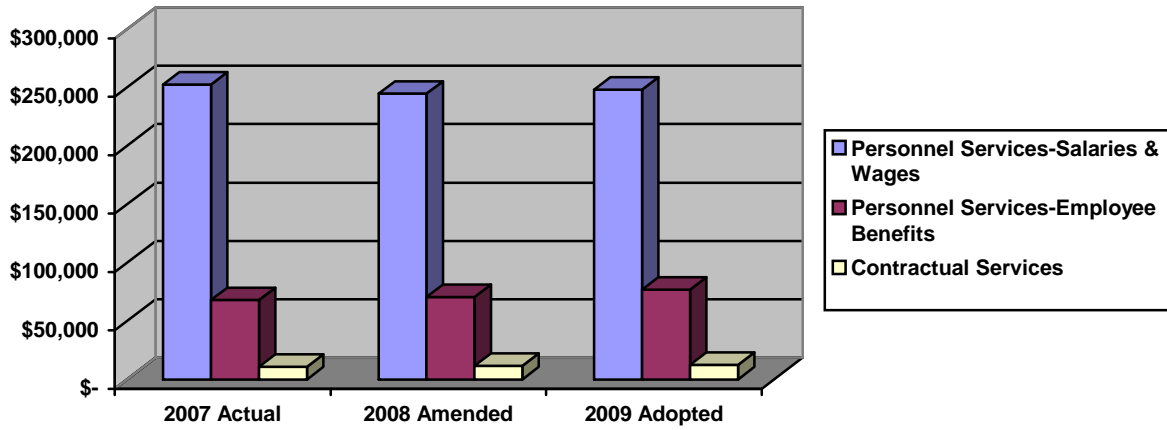
2008 PROJECT RECAP	CONTINUING	COMPLETED
Maintained a high conviction rate for drug cases prosecuted	✓	
Forfeited thousands of dollars in assets, including currency, vehicles, and other personal property via administrative and judicial forfeiture procedures	✓	
Maintained a high rate of imprisonment for 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	✓	
Held two training sessions for law enforcement agencies in Kane County focusing on the topics of search and seizure and asset forfeitures	✓	

KEY PERFORMANCE MEASURES	2007	2008
Number of drug cases completed	654	618
Rate of convictions/cases	96%	96%
Assets seized	420,000	308,000
Rate of imprisonment—prison	28%	30%
Rate of imprisonment—jail & probation	27%	26%
Rate of imprisonment—probation	45%	44%

2009 GOALS AND OBJECTIVES

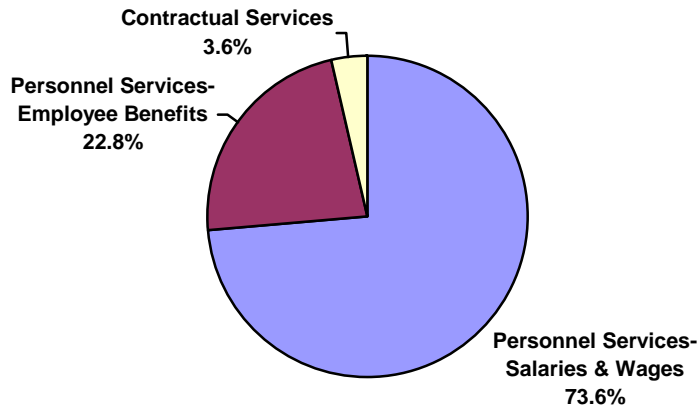
- Maintain high conviction rates
- Continue to aggressively investigate and prosecute drug dealers and others who are attempting to profit from the illegal drug trade
- Work in conjunction with local law enforcement , the North Central Narcotics Task Force, and appropriate federal agencies in initiating 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 to whom they sell illegal substances
- 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

DRUG PROSECUTION 221.300.322



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	5	5	5
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	5	5	5

FY 2009 ADOPTED



DRUG PROSECUTION
221.300.322

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$251,287	\$242,931	\$248,151	2.1%
40310	Bond Call	\$1,250	\$1,800	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$252,537	\$244,731	\$248,151	1.4%
45000	Healthcare Contribution	\$26,300	\$30,454	\$36,068	18.4%
45010	Dental Contribution	\$1,167	\$1,120	\$1,746	55.9%
45100	FICA/SS Contribution	\$19,096	\$18,722	\$18,984	1.4%
45200	IMRF Contribution	\$21,371	\$20,264	\$20,100	-0.8%
	Total Personnel Services- Employee Benefits	\$67,934	\$70,560	\$76,898	9.0%
53000	Liability Insurance	\$5,712	\$6,314	\$7,047	11.6%
53010	Workers Compensation	\$4,472	\$4,625	\$4,814	4.1%
53020	Unemployment Claims	\$462	\$465	\$422	-9.2%
	Total Contractual Services	\$10,646	\$11,404	\$12,283	7.7%
Total		\$331,117	\$326,695	\$337,332	3.3%
Revenue (221.300.000)					
32030	Drug Prosecution Grant	\$151,237	\$143,967	\$143,967	0.0%
36020	Drug Fines	\$58,874	\$47,250	\$57,887	22.5%
38000	Investment Income	\$34	\$0	\$0	0.0%
39000	Transfer From Other Funds	\$150,538	\$135,478	\$135,478	0.0%
Total		\$360,684	\$326,695	\$337,332	3.3%

VICTIM COORDINATOR SERVICES
222.300.323

The mission of Victim Services is to provide services required by the Illinois Crime Victims' Bill of Rights through education, information, and support of victims of violent crimes in Kane County.

2008 PROJECT RECAP	CONTINUING	COMPLETED
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	✓	
Presented information about crime victims' rights at the Citizen's Prosecutor Academy		✓
Worked daily with highly emotional family members on cold case homicides charged in 2007 during their trials and motion hearings	✓	

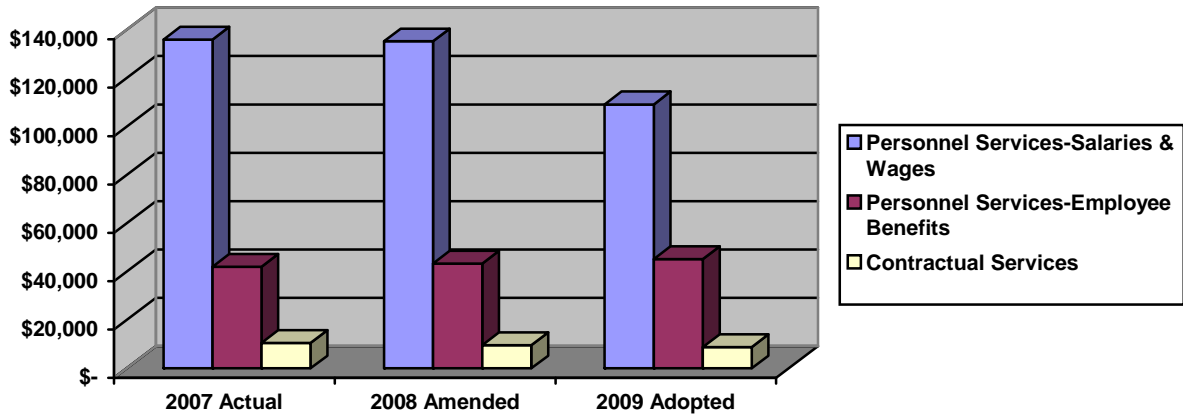
KEY PERFORMANCE MEASURES	2007	2008*
Number of program participants	2,740	1,146
Victim referrals made	233	168
Victim impact statements processed	285	156
Staff training sessions attended	4	2
Cold cases in progress	0	32
AG compensation	586	274
AG restitution	1,291	518
Court escorts provided	491	210
Criminal cases status sheets	2,401	1,662
Telephone contacts	1,558	566
Homicide support group meetings	6	3

* through June 2008

VICTIM COORDINATOR SERVICES 222.300.323

2009 GOALS AND OBJECTIVES

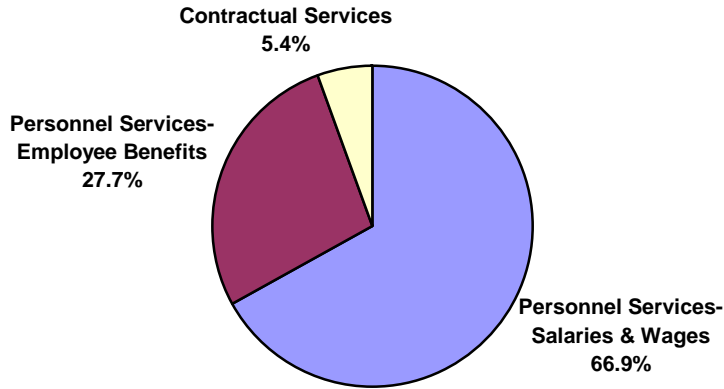
- Provide support, information, and referral for all victims of violent crime
- Educate the public regarding the Illinois Crime Victims' Compensation Act and the financial remedies available to victims of violent crime
- Recruit and train volunteers/interns in our advocate program
- Raise public awareness 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
- Facilitate a training session for the Illinois Crime Victims Compensation Program
- Facilitate a training session for the Automated Victim Notification Program



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	5	5	5
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	5	5	5

**VICTIM COORDINATOR SERVICES
222.300.323**

FY 2009 ADOPTED



Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$130,461	\$135,233	\$109,211	-19.2%
40310	Bond Call	\$5,531	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$135,992	\$135,233	\$109,211	-19.2%
45000	Healthcare Contribution	\$19,867	\$21,334	\$27,196	27.5%
45010	Dental Contribution	\$454	\$550	\$804	46.2%
45100	FICA/SS Contribution	\$10,196	\$10,345	\$8,355	-19.2%
45200	IMRF Contribution	\$11,515	\$11,197	\$8,846	-21.0%
	Total Personnel Services- Employee Benefits	\$42,033	\$43,426	\$45,201	4.1%
50150	Contractual/Consulting Services	\$3,581	\$3,060	\$3,150	2.9%
53000	Liability Insurance	\$3,117	\$3,489	\$3,102	-11.1%
53010	Workers Compensation	\$2,440	\$2,556	\$2,119	-17.1%
53020	Unemployment Claims	\$252	\$257	\$186	-27.6%
53060	General Printing	\$0	\$275	\$300	9.1%
53110	Employee Training	\$1,140	\$0	\$0	0.0%
	Total Contractual Services	\$10,530	\$9,637	\$8,857	-8.1%
Total		\$188,555	\$188,296	\$163,269	-13.3%
Revenue (222.300.000)					
32040	Victim Coordinator Grant	\$69,367	\$80,380	\$60,358	-24.9%
32050	Atty General Victim Coord Grant	\$27,000	\$27,000	\$27,000	0.0%
32320	Law Enforcement/Victim Ast Grant	\$20,095	\$0	\$0	0.0%
38000	Investment Income	\$35	\$0	\$0	0.0%
39000	Transfer From Other Funds	\$76,338	\$80,916	\$75,911	-6.2%
Total		\$192,835	\$188,296	\$163,269	-13.3%

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.

2008 PROJECT RECAP	CONTINUING	COMPLETED
Attended training on guns and domestic violence in a train the trainer format through the Family Violence Coordinating Councils of Illinois		✓
Trained police officers in the 16 th Judicial Circuit on 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	✓	
Put protocol into action regarding U-VISAS and assisted victims with applications	✓	
Began servicing the northern end of the county by offering orders of protection in the Elgin branch office	✓	
Worked with ICE agents to remove domestic violence offenders	✓	
Participated in the Kane County Health Department's Nurse Practitioner study to better assess domestic violence victim's needs		✓
Met with parent groups at local schools in Aurora to educate parents on what services are available to victims of domestic violence in Kane County		✓

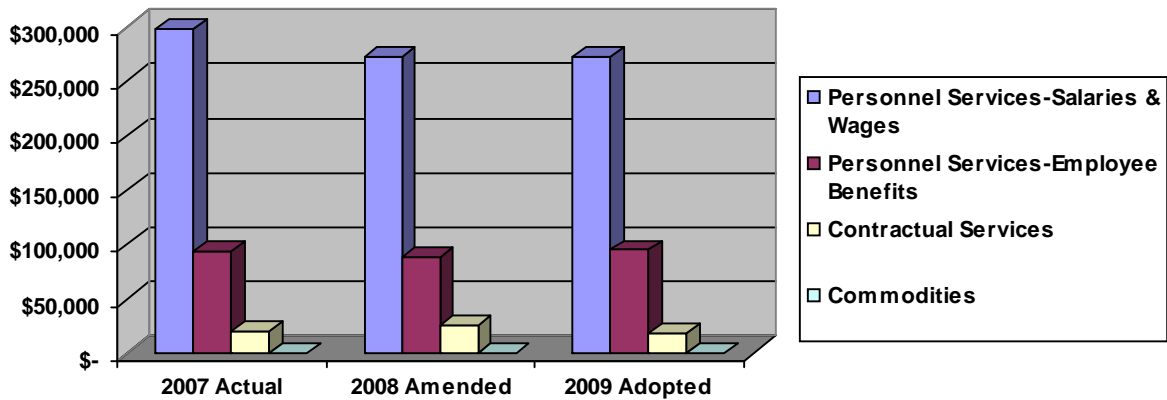
KEY PERFORMANCE MEASURES	2007	2008*
Number of cases—CM	1500	1060
Number of cases—CF	216	72
Rate of convictions/cases—CM	72%	70%
Rate of convictions/cases—CF	97%	92%
U-VISA applications processed	17	24
Protection orders issued	262	106

* through 09.16.08

DOMESTIC VIOLENCE 223.300.324

2009 GOALS AND OBJECTIVES

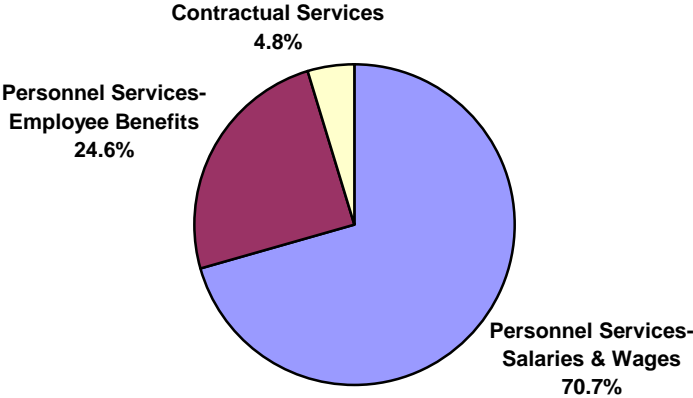
- Train police officers in the 16th Judicial Circuit with information learned at the FVCC conference on guns and domestic violence to reduce fatalities associated with domestic violence
- Work towards obtaining centralized services for all victims of domestic violence in Kane County through the collaboration with the Nurse Practitioner Program of the Kane County Health Department
- Expand the training on domestic violence services offered in Kane County to more parent groups throughout the county
- Work with Community Crisis Center in Elgin to better serve the victims in the northern end of the county with the order of protection process
- Continue education of police officers in the 16th Judicial Circuit as to their liability and responsibility under the Domestic Violence Act, and evidence based investigation through written publications
- Continue to follow the office's protocol and enforce the no drop policy
- Identify repeat offenders and work to obtain sentences that contain greater jail or IDOC terms, utilizing extended terms



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	8	8	8
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	8	8	8

DOMESTIC VIOLENCE
223.300.324

FY 2009 ADOPTED






DOMESTIC VIOLENCE
223.300.324

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$297,275	\$271,508	\$273,072	0.6%
40310	Bond Call	\$650	\$500	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$297,925	\$272,008	\$273,072	0.4%
45000	Healthcare Contribution	\$44,607	\$43,006	\$48,873	13.6%
45010	Dental Contribution	\$2,275	\$2,498	\$2,965	18.7%
45100	FICA/SS Contribution	\$22,079	\$20,809	\$20,890	0.4%
45200	IMRF Contribution	\$24,972	\$22,522	\$22,119	-1.8%
	Total Personnel Services- Employee Benefits	\$93,933	\$88,835	\$94,847	6.8%
50150	Contractual/Consulting Services	\$0	\$900	\$0	-100.0%
50240	Trials and Costs of Hearing	\$2,087	\$4,179	\$2,450	-41.4%
50290	Investigations	\$0	\$1,927	\$0	-100.0%
53000	Liability Insurance	\$6,923	\$7,018	\$7,755	10.5%
53010	Workers Compensation	\$5,421	\$5,141	\$5,298	3.1%
53020	Unemployment Claims	\$560	\$517	\$464	-10.3%
53060	General Printing	\$0	\$700	\$0	-100.0%
53100	Conferences and Meetings	\$3,223	\$2,100	\$865	-58.8%
53110	Employee Training	\$1,837	\$2,095	\$595	-71.6%
53130	General Association Dues	\$683	\$739	\$953	29.0%
	Total Contractual Services	\$20,734	\$25,316	\$18,380	-27.4%
60050	Books and Subscriptions	\$140	\$140	\$0	-100.0%
	Total Commodities	\$140	\$140	\$0	-100.0%
Total		\$412,732	\$386,299	\$386,299	0.0%
Revenue (223.300.000)					
38000	Investment Income	\$20,918	\$18,000	\$18,000	0.0%
39000	Transfer From Other Funds	\$408,000	\$368,299	\$233,209	-36.7%
39900	Cash On Hand	\$0	\$0	\$135,090	N/A
Total		\$428,918	\$386,299	\$386,299	0.0%

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. This Unit 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.

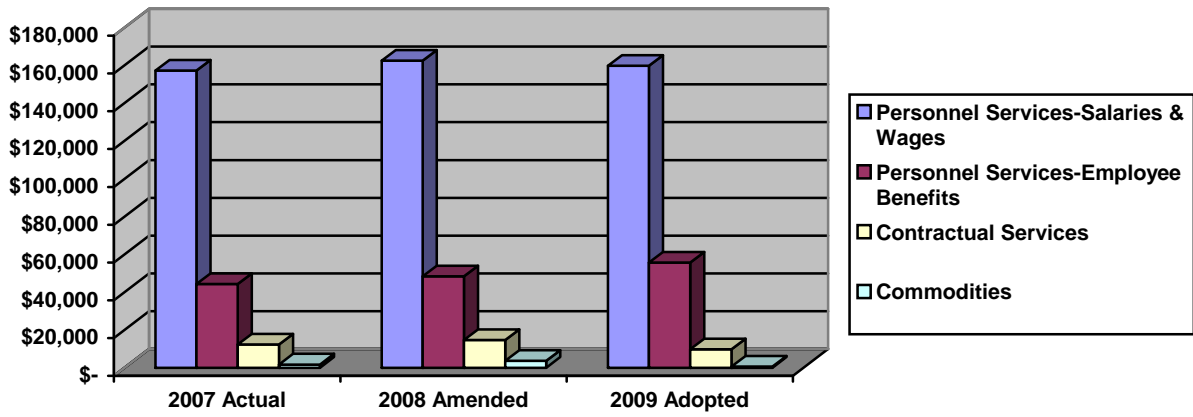
2008 PROJECT RECAP	CONTINUING	COMPLETED
Represented the People of the State of Illinois in environmental complaints and resolved issues pre-complaint		
Sought penalties and injunctive relief against manufacturer of lead-coated copper roof in connection with lead copper contamination of the retention pond at the Judicial Center		
Obtained \$1.5 million settlement, including \$250,000 penalty pursuant to the Illinois Environmental Protection Act, with architects and building contractors in connection with lead and copper contamination of the retention pond at the Judicial Center		

KEY PERFORMANCE MEASURES	2007	2008
Average number of cases annually	4	10
Number of fines/penalties issued	\$ 90,000	\$ 250,000

2009 GOALS AND OBJECTIVES

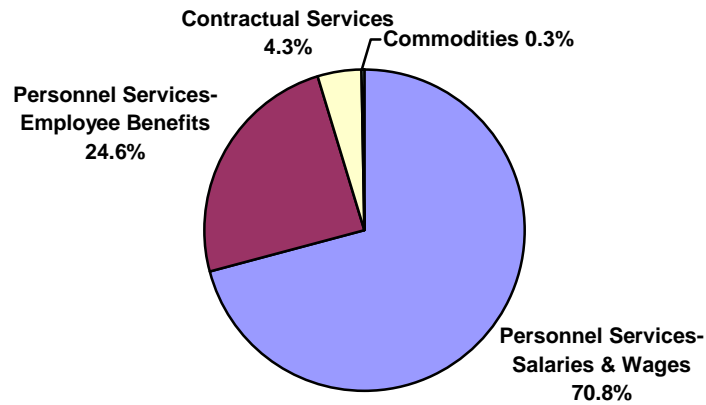
- Increase awareness of environmental laws by meeting with representatives of Kane County police and fire departments, emergency management agencies, and citizens
- Increase citizen environmental awareness by posting information and citizen pollution complaint form on SAO web page
- Continue pursuing 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

ENVIRONMENTAL PROSECUTION 224.300.325



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	3	3	3
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	3	3	3

FY 2009 ADOPTED



ENVIRONMENTAL PROSECUTION
224.300.325

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$157,213	\$162,000	\$159,804	-1.4%
40310	Bond Call	\$0	\$500	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$157,213	\$162,500	\$159,804	-1.7%
45000	Healthcare Contribution	\$20,431	\$21,752	\$29,458	35.4%
45010	Dental Contribution	\$727	\$793	\$1,025	29.3%
45100	FICA/SS Contribution	\$10,096	\$12,431	\$12,225	-1.7%
45200	IMRF Contribution	\$13,074	\$13,455	\$12,944	-3.8%
	Total Personnel Services- Employee Benefits	\$44,328	\$48,431	\$55,652	14.9%
50150	Contractual/Consulting Services	\$3,000	\$1,000	\$0	-100.0%
50240	Trials and Costs of Hearing	\$1,006	\$1,000	\$500	-50.0%
53000	Liability Insurance	\$3,696	\$4,193	\$4,538	8.2%
53010	Workers Compensation	\$2,893	\$3,071	\$3,100	0.9%
53020	Unemployment Claims	\$298	\$309	\$272	-12.0%
53100	Conferences and Meetings	\$202	\$1,250	\$500	-60.0%
53110	Employee Training	\$825	\$3,000	\$500	-83.3%
53120	Employee Mileage Expense	\$0	\$500	\$0	-100.0%
53130	General Association Dues	\$379	\$379	\$379	0.0%
	Total Contractual Services	\$12,299	\$14,702	\$9,789	-33.4%
60000	Office Supplies	\$775	\$1,000	\$100	-90.0%
60010	Operating Supplies	\$720	\$1,000	\$85	-91.5%
60050	Books and Subscriptions	\$0	\$1,136	\$400	-64.8%
60290	Photography Supplies	\$0	\$500	\$0	-100.0%
64000	Telephone	\$216	\$0	\$0	0.0%
	Total Commodities	\$1,711	\$3,636	\$585	-83.9%
Total		\$215,551	\$229,269	\$225,830	-1.5%
Revenue (224.300.000)					
34260	Environmental Fees	\$1,000	\$5,000	\$1,000	-80.0%
38000	Investment Income	\$8,147	\$10,000	\$2,000	-80.0%
39000	Transfer From Other Funds	\$0	\$214,269	\$222,830	4.0%
Total		\$9,147	\$229,269	\$225,830	-1.5%

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.

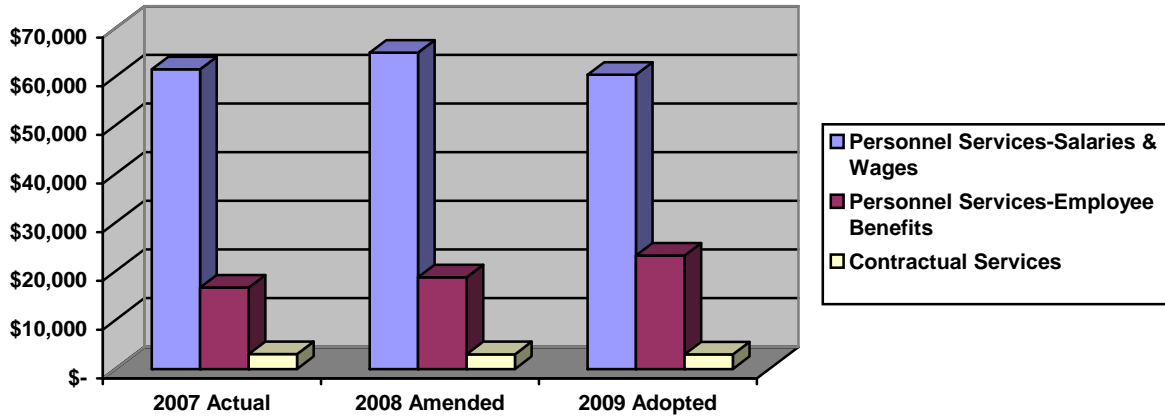
2008 PROJECT RECAP	CONTINUING	COMPLETED
Prosecutors assigned to the Auto Theft Task Force continue to aggressively prosecute cases	✓	
Prosecutors have attended trainings and provided legal assistance to police agencies in Kane County	✓	
Completed 10 task force cases and 160 non-task force cases assigned to the unit as of the end of April 2008	✓	

KEY PERFORMANCE MEASURES	2007	2008
Number of cases	-	140
Rate of convictions/cases	-	73/76

2009 GOALS AND OBJECTIVES

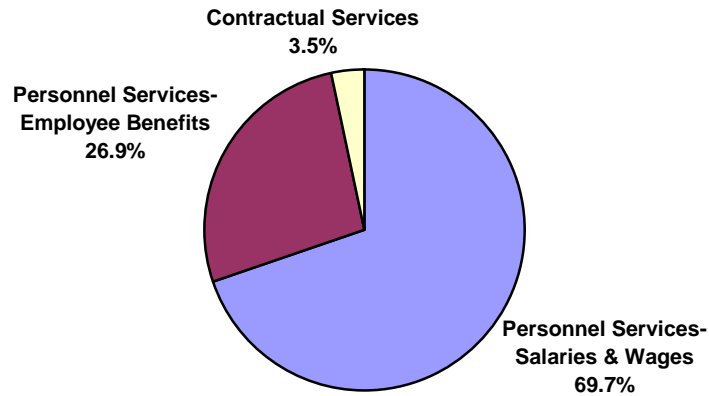
- Target those suspected of organized auto theft activity and aggressively prosecute every defendant
- Continue making Kane County a difficult place for auto thieves to operate by aggressively prosecuting each defendant
- Continue the trend of reducing the incidence of auto theft and related offenses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

AUTO THEFT TASK FORCE 225.300.326



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	2	2	2
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	2	2	2

FY 2009 ADOPTED



AUTO THEFT TASK FORCE
225.300.326

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$61,431	\$64,783	\$60,415	-6.7%
40310	Bond Call	\$100	\$200	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$61,531	\$64,983	\$60,415	-7.0%
45000	Healthcare Contribution	\$6,605	\$8,119	\$13,233	63.0%
45010	Dental Contribution	\$260	\$312	\$526	68.6%
45100	FICA/SS Contribution	\$4,623	\$4,971	\$4,622	-7.0%
45200	IMRF Contribution	\$5,170	\$5,381	\$4,894	-9.1%
	Total Personnel Services- Employee Benefits	\$16,658	\$18,783	\$23,275	23.9%
53000	Liability Insurance	\$1,644	\$1,677	\$1,716	2.3%
53010	Workers Compensation	\$1,287	\$1,228	\$1,172	-4.6%
53020	Unemployment Claims	\$133	\$123	\$103	-16.3%
	Total Contractual Services	\$3,064	\$3,028	\$2,991	-1.2%
Total		\$81,253	\$86,794	\$86,681	-0.1%
<u>Revenue (225.300.000)</u>					
32060	Auto Theft Task Force Grant	\$47,049	\$70,615	\$70,573	-0.1%
38000	Investment Income	\$2,285	\$0	\$0	0.0%
39000	Transfer From Other Funds	\$22,279	\$16,179	\$16,108	-0.4%
Total		\$71,613	\$86,794	\$86,681	-0.1%

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.

2008 PROJECT RECAP	CONTINUING	COMPLETED
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 Academy, Boys II Men Fraternity, City of Aurora Summer Camps, remedial programs and mentoring	✓	
Collaborated with community organizations to reduce recidivism in the Weed and Seed site	✓	

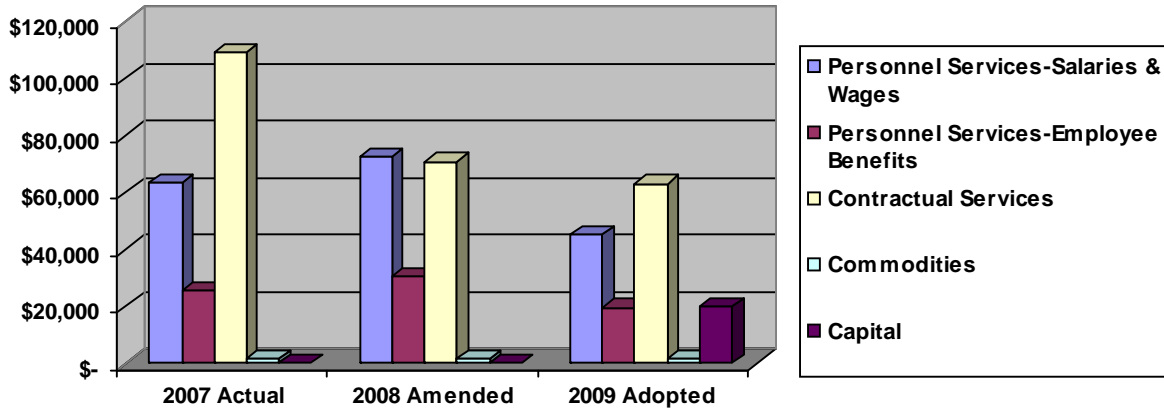
KEY PERFORMANCE MEASURES	2007	2008
Number of program participants	1,046	1,064
Rate of arrests	3,809	2,728*
Number of community meetings held	10	10

* through 08/2008

2009 GOALS AND OBJECTIVES

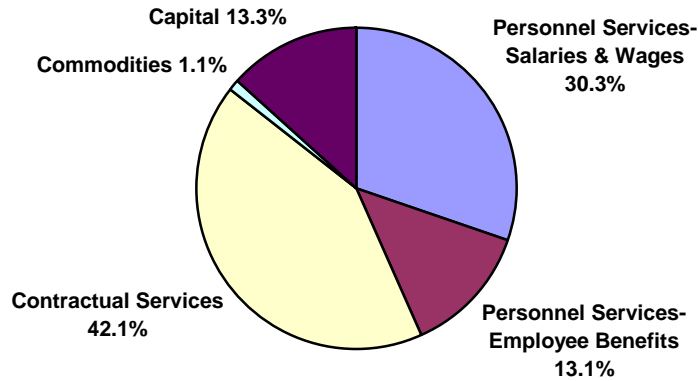
- Collaborate with law enforcement and residents to implement strategic projects that will address drug/gang arrest, increase solicitation of prostitution arrest, and prosecution in high crime areas of the Weed and Seed site
- Continue to focus on increasing attendance at community meetings and crime 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, Quad County Urban League Remedial programs, sports and recreation, music and arts, computer lab, substance abuse programs, remedial programs, and mentoring
- Continue to collaborate with community organizations that focus on reduction of recidivism, job placement, and educational prevention programs

**WEED AND SEED
226.300.327**



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	2	2	1
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	2	2	1

FY 2009 ADOPTED



WEED AND SEED
226.300.327

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$63,788	\$72,090	\$45,457	-36.9%
40310	Bond Call	\$0	\$300	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$63,788	\$72,390	\$45,457	-37.2%
45000	Healthcare Contribution	\$15,090	\$18,118	\$11,885	-34.4%
45010	Dental Contribution	\$555	\$669	\$588	-12.1%
45100	FICA/SS Contribution	\$4,699	\$5,493	\$3,477	-36.7%
45200	IMRF Contribution	\$5,378	\$5,947	\$3,682	-38.1%
	Total Personnel Services- Employee Benefits	\$25,722	\$30,227	\$19,632	-35.1%
50150	Contractual/Consulting Services	\$102,609	\$62,744	\$57,219	-8.8%
53000	Liability Insurance	\$1,554	\$1,853	\$1,291	-30.3%
53010	Workers Compensation	\$1,217	\$1,357	\$882	-35.0%
53020	Unemployment Claims	\$126	\$136	\$77	-43.4%
53100	Conferences and Meetings	\$3,141	\$4,750	\$3,250	-31.6%
53120	Employee Mileage Expense	\$317	\$0	\$500	N/A
	Total Contractual Services	\$108,964	\$70,840	\$63,219	-10.8%
60000	Office Supplies	\$1,213	\$883	\$1,692	91.6%
64000	Telephone	\$284	\$660	\$0	-100.0%
	Total Commodities	\$1,497	\$1,543	\$1,692	9.7%
70090	Office Equipment	\$0	\$0	\$20,000	N/A
	Total Capital	\$0	\$0	\$20,000	N/A
Total		\$199,971	\$175,000	\$150,000	-14.3%
Revenue (226.300.000)					
32070	Weed and Seed Grant	\$166,126	\$175,000	\$150,000	-14.3%
38000	Investment Income	\$74	\$0	\$0	0.0%
Total		\$166,200	\$175,000	\$150,000	-14.3%

CHILD ADVOCACY CENTER
230.300.301
(Formerly 001.300.301)

The Child Advocacy Center, (CAC) was established pursuant to 55 ILCS 80. The CAC 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.

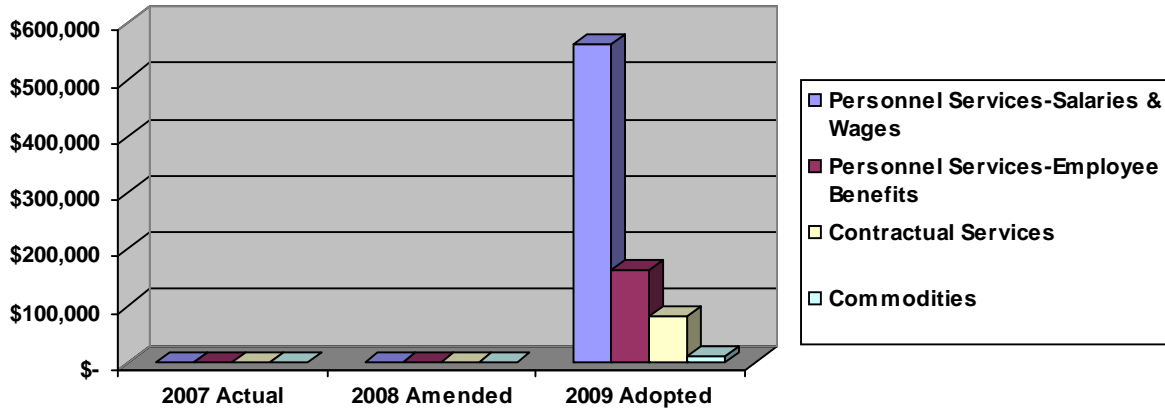
2008 PROJECT RECAP	CONTINUING	COMPLETED
Completed installation of encrypted web based audio and visual recording equipment for intervention rooms and began DVR recording of forensic interviews		✓
Reduced caseload to 393 investigations for FY 2007 and projected 425 investigations for FY 2008, as a result of a change in case acceptance criteria		✓
Increased FTE hours through grant funds to complete investigations in a more timely manner, resulting in a reduction in the average open caseloads		✓
Formulated revised procedures to increase oversight and accountability within the State's Attorney's Office		✓
Obtained an integrated public information individual location system for improved offender and witness location capability through grant funding		✓
Implemented a series of internal training modules to support staff development		✓
Began developing a peer review process in anticipation of reaccreditation, for all program components	✓	

KEY PERFORMANCE MEASURES	2007	2008
Number of children served by the program	693	396
Number of grants	2	2
Amount of grant funding obtained	\$ 68,943	\$39,061
Staff training programs completed	5	7

2009 GOALS AND OBJECTIVES

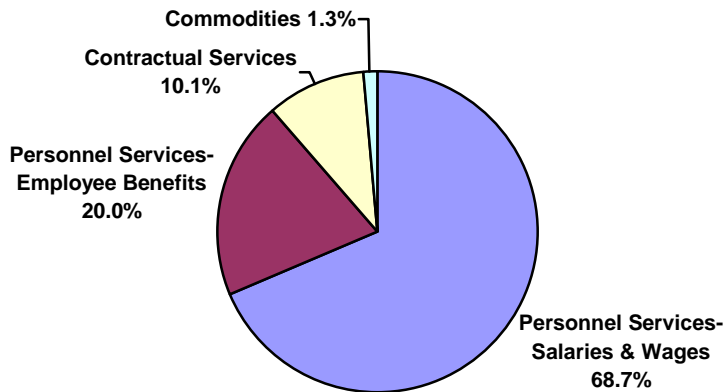
- Continue to provide a safe and non-threatening environment for children and families to discuss issues of abuse for the purpose of holding offenders accountable and promoting victim healing
- Maintain staff expertise with ongoing training of current best practices in the fields of prosecution, investigation, 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 on staff
- Increase visibility of the CAC in Kane County through professional networking and outreach in the law enforcement community as well as the general population
- Increased service capability in the face of continued population growth in order to continue to provide quality interventions on behalf of abused children in Kane County, with the adoption of a fee based funding stream to augment existing funds

**CHILD ADVOCACY CENTER
230.300.301**



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	11
Part Time	0	0	1
Seasonal	0	0	12
Total Position Summary:	0	0	24

FY 2009 ADOPTED







CHILD ADVOCACY CENTER
230.300.301

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$0	\$0	\$535,940	N/A
40300	Employee Per Diem	\$0	\$0	\$29,041	N/A
	Total Personnel Services- Salaries & Wages	\$0	\$0	\$564,981	N/A
45000	Healthcare Contribution	\$0	\$0	\$72,589	N/A
45010	Dental Contribution	\$0	\$0	\$2,746	N/A
45100	FICA/SS Contribution	\$0	\$0	\$43,221	N/A
45200	IMRF Contribution	\$0	\$0	\$45,763	N/A
	Total Personnel Services- Employee Benefits	\$0	\$0	\$164,319	N/A
50150	Contractual/Consulting Services	\$0	\$0	\$19,834	N/A
50240	Trials and Costs of Hearing	\$0	\$0	\$5,364	N/A
50250	Legal Trial Notices	\$0	\$0	\$295	N/A
50260	Witness Costs	\$0	\$0	\$2,205	N/A
50270	Court Reporter Costs	\$0	\$0	\$1,636	N/A
50280	Legal Process Server Costs	\$0	\$0	\$500	N/A
52140	Repairs and Maint- Copiers	\$0	\$0	\$2,500	N/A
53000	Liability Insurance	\$0	\$0	\$16,045	N/A
53010	Workers Compensation	\$0	\$0	\$10,961	N/A
53020	Unemployment Claims	\$0	\$0	\$960	N/A
53060	General Printing	\$0	\$0	\$1,500	N/A
53100	Conferences and Meetings	\$0	\$0	\$6,375	N/A
53110	Employee Training	\$0	\$0	\$5,275	N/A
53120	Employee Mileage Expense	\$0	\$0	\$7,625	N/A
53130	General Association Dues	\$0	\$0	\$1,887	N/A
	Total Contractual Services	\$0	\$0	\$82,962	N/A
60000	Office Supplies	\$0	\$0	\$3,000	N/A
60010	Operating Supplies	\$0	\$0	\$1,000	N/A
60020	Computer Related Supplies	\$0	\$0	\$3,785	N/A
60050	Books and Subscriptions	\$0	\$0	\$1,255	N/A
60290	Photography Supplies	\$0	\$0	\$1,400	N/A
	Total Commodities	\$0	\$0	\$10,440	N/A
Total		\$0	\$0	\$822,702	N/A
Revenue (230.300.000)					
32000	Attorney General CAC Grant	\$0	\$0	\$19,500	N/A
32010	DCFS- Child Advocacy Cntr Grant	\$0	\$0	\$48,875	N/A
35020	Child Advocacy Center Fees	\$0	\$0	\$30,000	N/A
37040	CAC Invest Salary Reimbursement	\$0	\$0	\$35,000	N/A
38000	Investment Income	\$0	\$0	\$1,000	N/A
39000	Transfer From Other Funds	\$0	\$0	\$688,327	N/A
Total		\$0	\$0	\$822,702	N/A

LAW LIBRARY
250.370.370

The Kane County Law Library & Self Help Legal Center staff strives to provide outstanding service to all of its diverse customers, recognizing and supporting the importance of open access to legal and government information. Towards the fulfillment of our vision and in furtherance of our governing statute (55 ILCS 5/5-39001) it is the mission of the Kane County Law Library & Self Help Legal Center to:

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

2008 PROJECT RECAP	CONTINUING	COMPLETED
Developed, with assistance from IT & Judiciary, a “links & resources” component for the 16 th Judicial Circuit web page, which is designed to assist the general public by providing the most recent and reliable free internet legal resources		
Assisted in enhancing and making the recently amended 16 th Judicial Circuit Court Rules available online		
Received recognition from the DuPage Library System for staff member, NancyLee Browne, who was recognized with the Support Staff of the Year Award		
Hired Karen Hannah, Master of Library and Information Studies, to work 2 full days a week to assist with growing clientele		

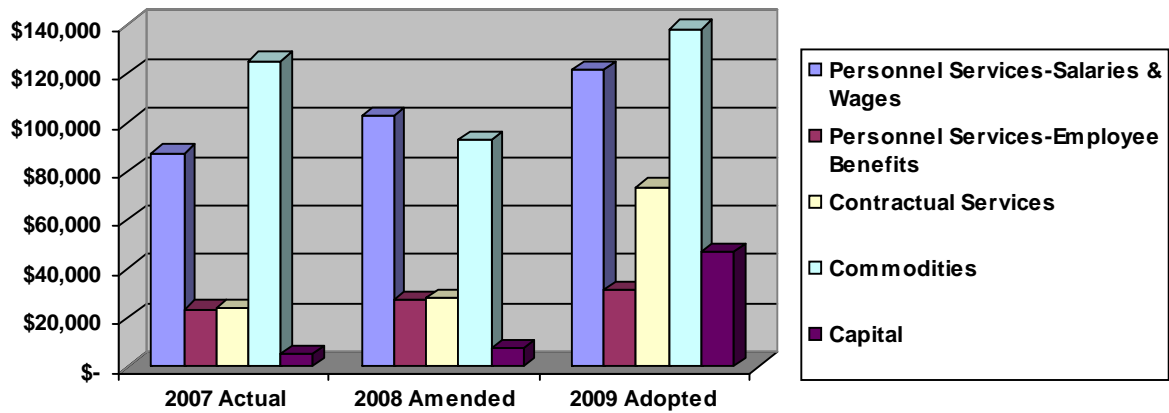
KEY PERFORMANCE MEASURES	2007	2008*
Number of clients served	5,181	4,293
Number of legal programs in place	2	2
Number of classes taught	2	3

* through 09/22/08

LAW LIBRARY 250.370.370

2009 GOALS AND OBJECTIVES

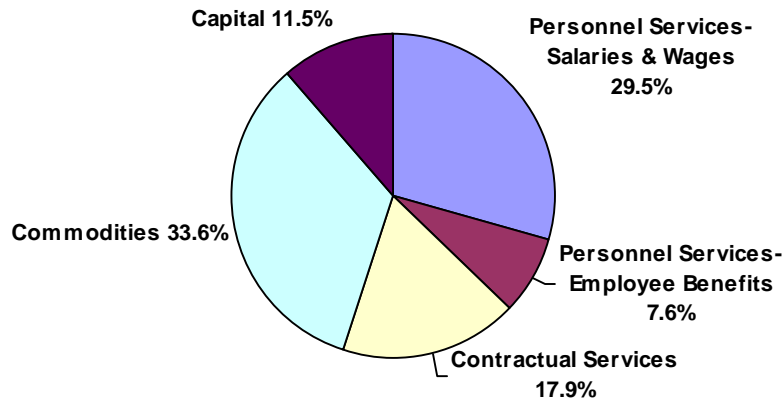
- Continue to develop new programs and public relations materials to better meet the needs of the clientele
- Work with the Office of the Chief Judge, & the Self Help Legal Center Committee to develop a simplified online post-degree divorce module to be added to the KCLL web site
- Work towards the purchase and institution of an internet based catalog system
- Partner with a local legal aid agency to create a “Lawyer in the Library” program whereby volunteer lawyers will meet with low-income clients in a small conference rooms to be built in the library, subject to the receipt of an IL Equal Justice Foundation Grant



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	2	2	2
Part Time	1	1	1
Seasonal	0	0	0
Total Position Summary:	3	3	3

**LAW LIBRARY
250.370.370**

FY 2009 ADOPTED



Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$87,563	\$88,473	\$121,517	37.3%
40100	Part-Time Salaries	\$0	\$14,534	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$87,563	\$103,007	\$121,517	18.0%
45000	Healthcare Contribution	\$9,399	\$10,836	\$11,840	9.3%
45010	Dental Contribution	\$369	\$414	\$454	9.7%
45100	FICA/SS Contribution	\$6,530	\$7,880	\$9,296	18.0%
45200	IMRF Contribution	\$7,375	\$8,529	\$9,843	15.4%
	Total Personnel Services- Employee Benefits	\$23,672	\$27,659	\$31,433	13.6%
50150	Contractual/Consulting Services	\$0	\$0	\$25,000	N/A
52140	Repairs and Maint- Copiers	\$1,375	\$2,600	\$3,280	26.2%
53000	Liability Insurance	\$1,996	\$2,658	\$3,451	29.8%
53010	Workers Compensation	\$1,563	\$1,947	\$2,357	21.1%
53020	Unemployment Claims	\$161	\$196	\$207	5.6%
53100	Conferences and Meetings	\$6,980	\$4,500	\$6,000	33.3%
53110	Employee Training	\$10	\$0	\$300	N/A
53120	Employee Mileage Expense	\$928	\$800	\$1,200	50.0%
53130	General Association Dues	\$423	\$447	\$520	16.3%
55000	Miscellaneous Contractual Exp	\$10,599	\$14,892	\$31,351	110.5%
	Total Contractual Services	\$24,036	\$28,040	\$73,666	162.7%

LAW LIBRARY 250.370.370

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
60000	Office Supplies	\$1,210	\$3,000	\$3,000	0.0%
60010	Operating Supplies	\$0	\$150	\$150	0.0%
60020	Computer Related Supplies	\$843	\$2,000	\$2,000	0.0%
60040	Postage	\$0	\$0	\$300	N/A
60050	Books and Subscriptions	\$119,914	\$86,819	\$131,927	52.0%
60150	Microfilm Supplies	\$970	\$100	\$200	100.0%
64000	Telephone	\$2,394	\$600	\$900	50.0%
	Total Commodities	\$125,332	\$92,669	\$138,477	49.4%
70000	Computers	\$1,626	\$1,500	\$1,000	-33.3%
70020	Computer Software- Capital	\$0	\$500	\$16,000	3,100.0%
70050	Printers	\$0	\$0	\$600	N/A
70080	Office Furniture	\$3,688	\$500	\$6,000	1,100.0%
70090	Office Equipment	\$0	\$0	\$10,700	N/A
70100	Copiers	\$0	\$5,000	\$13,000	160.0%
	Total Capital	\$5,313	\$7,500	\$47,300	530.7%
Total		\$265,916	\$258,875	\$412,393	59.3%
Revenue (250.370.000)					
34200	General Circuit Division Fees	\$167,869	\$0	\$0	0.0%
34280	Photocopy Fees	\$18,073	\$6,000	\$4,000	-33.3%
34290	Invoicing Fees	\$6	\$30	\$30	0.0%
34300	Document Delivery Fees	\$21	\$215	\$45	-79.1%
34310	Faxing Fees	\$339	\$960	\$800	-16.7%
34320	Box Scout Law Merit Badge Fees	\$0	\$210	\$0	-100.0%
34330	Law Library Fees	\$86,250	\$208,000	\$383,097	84.2%
34340	Computer Printout Fees	\$545	\$2,400	\$2,000	-16.7%
34800	Subscription Database Fees	\$10,721	\$14,892	\$0	-100.0%
35900	Miscellaneous Fees	\$1,332	\$0	\$100	N/A
36110	Overdue Item Fines	\$0	\$168	\$150	-10.7%
37200	Court Publication Reimbursement	\$16,372	\$20,000	\$15,000	-25.0%
37210	Lost/Damaged Item Reimbursement	\$0	\$50	\$50	0.0%
37900	Miscellaneous Reimbursement	\$0	\$950	\$1,000	5.3%
38000	Investment Income	\$7,624	\$5,000	\$4,000	-20.0%
39900	Cash On Hand	\$0	\$0	\$2,121	N/A
Total		\$309,154	\$258,875	\$412,393	59.3%

COURT SECURITY

260.380.400

The primary mission of the Kane County Sheriff's Department Court Security Division is to provide a safe and orderly environment to the 16th Judicial Circuit in Kane County; to protect the integrity of the Court; to maintain the decorum of the Court; and to detect those who would take disruptive or violent action against the Court and/or its participants. In order to accomplish our mission, 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.

2008 PROJECT RECAP	CONTINUING	COMPLETED
Purchased a new X-ray machine and conveyor system to replace the often inoperable unit at the Judicial Center		✓
Replaced an inoperable exterior camera outside the prison sallyport area at the Judicial Center		✓
Worked with the Judicial Center Maintenance Department to clean and readjust several cameras		✓
Purchased 9 new portable radios to replace 6 old, often-inoperable units and phased out 3 older radios used for new officers		✓
Installed a new camera at the Geneva Courthouse to monitor pedestrian traffic through the north/judge's Door		✓
Replaced 2 uninterruptible power supply 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		✓
Purchased 12 new TensaBarrier posts along with retractable tape to help stagger more lines, to allow more people to wait indoors in the security line at the Judicial Center		✓

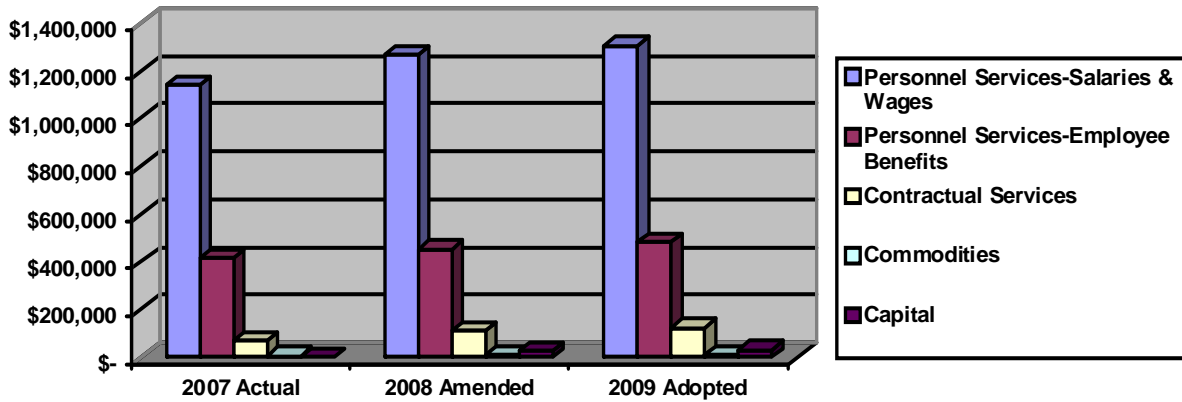
KEY PERFORMANCE MEASURES	2007	2008*
Average number of individuals processed	683,238	481,675
Personnel training sessions attended	11	6
Number of security incidents	1,506	1,214
Number of confiscations made	unknown	2,500

* through 8/31/08

COURT SECURITY 260.380.400

2009 GOALS AND OBJECTIVES

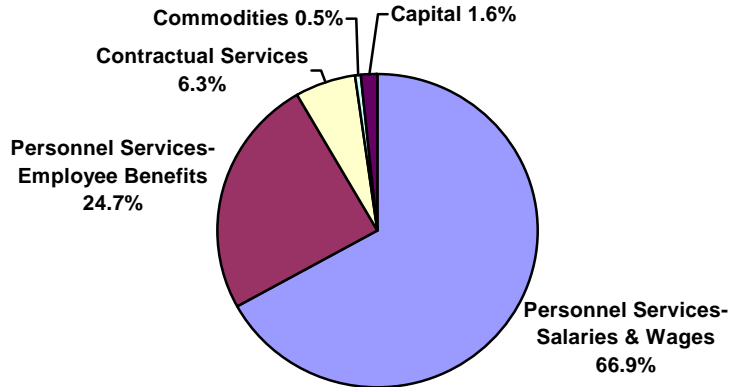
- Promote an existing officer to sergeant to ensure all courts are being properly supervised and to provide second shift coverage in an effort to reduce overtime
- Purchase a new server for the ProWatch system, as the old server is unable to run sufficiently with the newly added systems in place
- Purchase new color cameras to replace the 1993 black and white camera currently in use that are showing signs of age and imminent failure
- Purchase an Internal Badging system to issue customized access cards to all employees of the Judicial Center and Geneva Courthouse
- Purchase maintenance agreements for the new systems to ensure proper maintenance is performed, in an effort to reduce costly repairs in the future



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	33	35	37
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	33	35	37

COURT SECURITY
260.380.400

FY 2009 ADOPTED



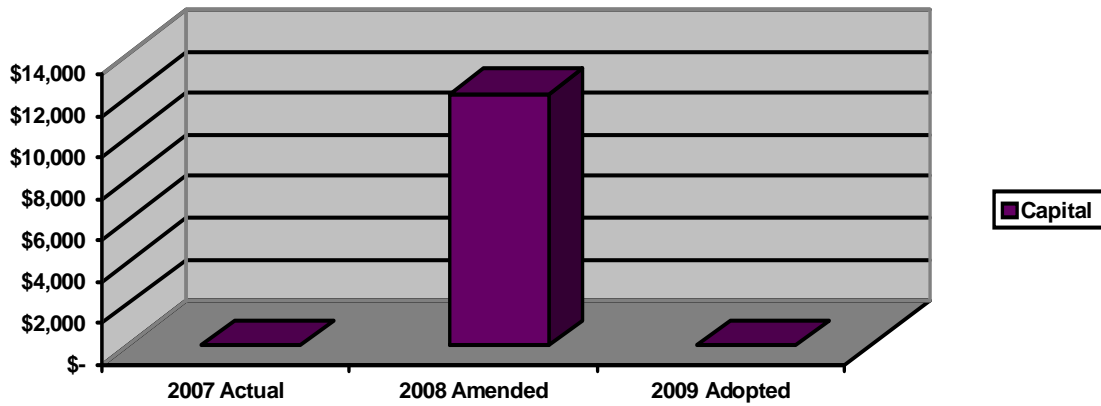
Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$1,132,261	\$1,230,132	\$1,274,880	3.6%
40200	Overtime Salaries	\$10,758	\$15,000	\$15,000	0.0%
40310	Bond Call	\$552	\$24,000	\$19,000	-20.8%
	Total Personnel Services- Salaries & Wages	\$1,143,570	\$1,269,132	\$1,308,880	3.1%
45000	Healthcare Contribution	\$194,272	\$205,359	\$226,000	10.1%
45010	Dental Contribution	\$6,996	\$8,064	\$8,190	1.6%
45100	FICA/SS Contribution	\$85,771	\$97,088	\$100,129	3.1%
45200	IMRF Contribution	\$96,278	\$105,084	\$106,019	0.9%
45400	Uniform Allowance	\$34,356	\$38,200	\$43,200	13.1%
	Total Personnel Services- Employee Benefits	\$417,672	\$453,795	\$483,538	6.6%
50150	Contractual/Consulting Services	\$2,814	\$2,500	\$3,000	20.0%
50210	Medical/Dental/Hospital Services	\$500	\$1,500	\$1,500	0.0%
50360	Drug Testing and Lab Services	\$0	\$4,700	\$4,700	0.0%
52150	Repairs and Maint- Comm Equip	\$3,302	\$9,372	\$10,000	6.7%
52160	Repairs and Maint- Equipment	\$6,151	\$20,000	\$25,000	25.0%
53000	Liability Insurance	\$28,522	\$32,744	\$37,172	13.5%
53010	Workers Compensation	\$22,332	\$23,987	\$25,392	5.9%
53020	Unemployment Claims	\$2,306	\$2,411	\$2,225	-7.7%
53100	Conferences and Meetings	\$4	\$500	\$0	-100.0%
53110	Employee Training	\$3,062	\$7,000	\$7,000	0.0%
53120	Employee Mileage Expense	\$733	\$1,000	\$3,000	200.0%
53130	General Association Dues	\$0	\$105	\$105	0.0%
53160	Pre-Employment Physicals	\$0	\$3,500	\$3,500	0.0%
	Total Contractual Services	\$69,728	\$109,319	\$122,594	12.1%

COURT SECURITY
260.380.400

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
60000	Office Supplies	\$3,872	\$1,500	\$1,500	0.0%
60010	Operating Supplies	\$1,242	\$1,000	\$1,000	0.0%
60080	Employee Recognition Supplies	\$0	\$500	\$500	0.0%
60220	Weapons and Ammunition	\$0	\$4,000	\$5,000	25.0%
60250	Medical Supplies and Drugs	\$141	\$700	\$700	0.0%
64000	Telephone	\$1,339	\$500	\$1,500	200.0%
	Total Commodities	\$6,594	\$8,200	\$10,200	24.4%
70000	Computers	\$0	\$0	\$8,250	N/A
70120	Special Purpose Equipment	\$0	\$25,975	\$23,177	-10.8%
	Total Capital	\$0	\$25,975	\$31,427	21.0%
Total		\$1,637,565	\$1,866,421	\$1,956,639	4.8%
<u>Revenue (260.380.000)</u>					
34470	Court Security Fees	\$1,736,730	\$1,776,000	\$1,928,639	8.6%
38000	Investment Income	\$18,940	\$20,000	\$20,000	0.0%
38900	Miscellaneous Other	\$284	\$0	\$0	0.0%
39000	Transfer From Other Funds	\$0	\$70,421	\$0	-100.0%
39900	Cash On Hand	\$0	\$0	\$8,000	N/A
Total		\$1,755,954	\$1,866,421	\$1,956,639	4.8%

JUSTICE ASSISTANCE
261.380.410

The Justice Assistance Grant Fund accounts for equipment purchases made for the jail from the Justice Assistance grant. This grant was closed out in FY2008.



Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
70110	Machinery and Equipment	\$0	\$12,116	\$0	-100.0%
	Total Capital	\$0	\$12,116	\$0	-100.0%
Total		\$0	\$12,116	\$0	-100.0%
Revenue (261.380.000)					
38000	Investment Income	\$718	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$12,116	\$0	-100.0%
Total		\$718	\$12,116	\$0	-100.0%

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. Probation fees are to be used to supplement rather than supplant the funding provided by the County. Their primary uses are for services for offenders and for enhancing the training and safety of the probation staff.

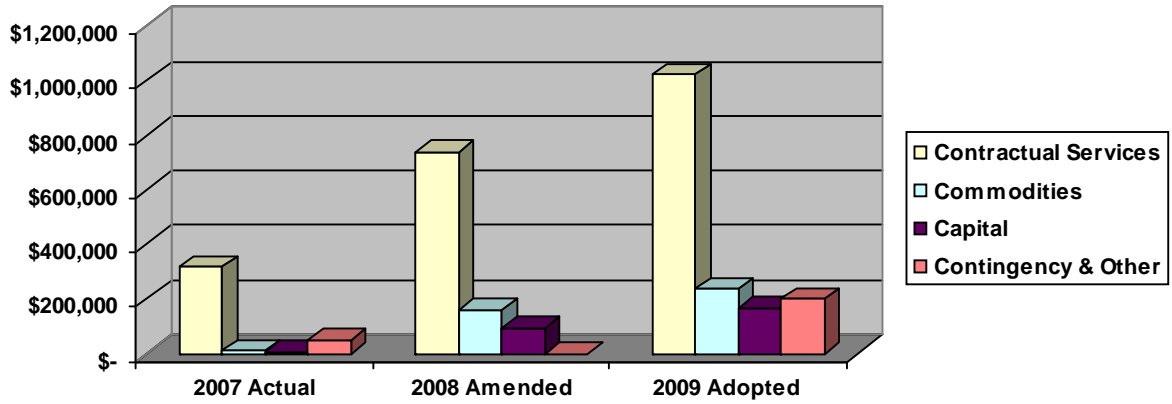
2008 PROJECT RECAP	CONTINUING	COMPLETED
Provided drug assessments through Breaking Free for those having positive drug tests	✓	
Continued to provide funding for late night security from off-duty police officers in the Aurora and Elgin offices, and two additional periods during each week were added to the scheduled security to enhance safety in the office	✓	
Supported a Gang Task Force training centering on the mental health needs of offenders.		✓
Upgraded security measures in each office by adding panic buttons in each office in Aurora and Elgin		✓
Matched the Illinois Criminal Justice Authority Grant that provides funding for the containment model of supervision for sex offenders	✓	

KEY PERFORMANCE MEASURES	2007	2008
Dollar amount of grants matched	\$ 7,343	\$ 8,062
Number of staff trainings conducted	4	3
Number of drug assessments performed	770	631 YTD

2009 GOALS AND OBJECTIVES

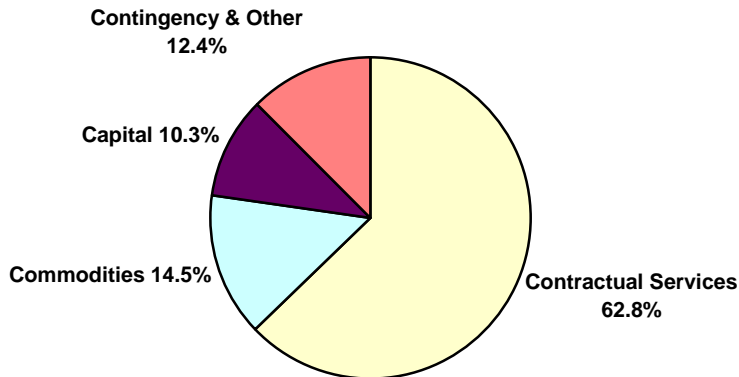
- Continue support for assessment, treatment, and counseling for those unable to afford those services
- Continue to provide enhanced security for outer office probation staff who do not have the level of security maintained at the Judicial Center
- Provide training events benefiting Court Services staff, school personnel, and community agency treatment providers

PROBATION SERVICES 270.430.460



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

FY 2009 ADOPTED



PROBATION SERVICES
270.430.460

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50210	Medical/Dental/Hospital Services	\$0	\$2,400	\$2,400	0.0%
50340	Software Licensing Cost	\$3,225	\$5,000	\$15,000	200.0%
50480	Security Services	\$38,374	\$45,000	\$85,000	88.9%
50500	Lab Services	\$0	\$125,000	\$125,000	0.0%
50530	Testing Services	\$7,250	\$20,000	\$20,000	0.0%
52130	Repairs and Maint- Computers	\$0	\$8,000	\$8,000	0.0%
52150	Repairs and Maint- Comm Equip	\$16,812	\$0	\$17,000	N/A
52180	Building Space Rental	\$0	\$0	\$16,000	N/A
52190	Equipment Rental	\$797	\$10,000	\$10,000	0.0%
52230	Repairs and Maint- Vehicles	\$0	\$25,000	\$25,000	0.0%
53060	General Printing	\$0	\$5,000	\$5,000	0.0%
53100	Conferences and Meetings	\$11,112	\$30,533	\$30,000	-1.7%
53110	Employee Training	\$27,349	\$30,000	\$40,000	33.3%
53120	Employee Mileage Expense	\$5	\$10,000	\$20,000	100.0%
53130	General Association Dues	\$266	\$2,000	\$2,000	0.0%
55000	Miscellaneous Contractual Exp	\$212,859	\$420,885	\$600,000	42.6%
	Total Contractual Services	\$318,049	\$738,818	\$1,020,400	38.1%
60010	Operating Supplies	\$5,539	\$11,703	\$90,000	669.0%
60020	Computer Related Supplies	\$241	\$15,500	\$15,000	-3.2%
60050	Books and Subscriptions	\$1,840	\$6,000	\$6,000	0.0%
60060	Computer Software- Non Capital	\$0	\$6,000	\$2,000	-66.7%
60070	Computer Hardware- Non Capital	\$0	\$10,000	\$10,000	0.0%
60210	Uniform Supplies	\$0	\$5,000	\$5,000	0.0%
60220	Weapons and Ammunition	\$0	\$7,000	\$7,000	0.0%
60250	Medical Supplies and Drugs	\$0	\$25,000	\$25,000	0.0%
63040	Fuel- Vehicles	\$0	\$25,500	\$25,500	0.0%
64000	Telephone	\$2,850	\$50,000	\$50,000	0.0%
	Total Commodities	\$10,470	\$161,703	\$235,500	45.6%
70000	Computers	\$958	\$5,000	\$15,000	200.0%
70050	Printers	\$2,418	\$15,000	\$7,576	-49.5%
70060	Communications Equipment	\$1,015	\$15,000	\$42,586	183.9%
70070	Automotive Equipment	\$0	\$30,000	\$40,500	35.0%
70100	Copiers	\$0	\$10,000	\$16,740	67.4%
70120	Special Purpose Equipment	\$0	\$20,000	\$25,000	25.0%
72010	Building Improvements	\$0	\$0	\$20,000	N/A
	Total Capital	\$4,391	\$95,000	\$167,402	76.2%

PROBATION SERVICES
270.430.460

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
99000	Transfer To Other Funds	\$49,970	\$0	\$201,181	N/A
	Total Contingency and Other	\$49,970	\$0	\$201,181	N/A
Total		\$382,880	\$995,521	\$1,624,483	63.2%
<u>Revenue (270.430.000)</u>					
32120	Specialized Sex Offender Grant	\$45,000	\$59,887	\$30,000	-49.9%
34540	DNA Indexing Fees	\$6,796	\$10,000	\$7,150	-28.5%
34550	GPS Monitoring Fees	\$2,704	\$1,000	\$3,250	225.0%
35900	Miscellaneous Fees	\$681,244	\$640,687	\$621,500	-3.0%
37120	Polygraph Testing Reimbursement	\$5,850	\$8,000	\$5,388	-32.7%
38000	Investment Income	\$64	\$0	\$0	0.0%
38900	Miscellaneous Other	\$6,325	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$275,947	\$957,195	246.9%
Total		\$747,983	\$995,521	\$1,624,483	63.2%

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.

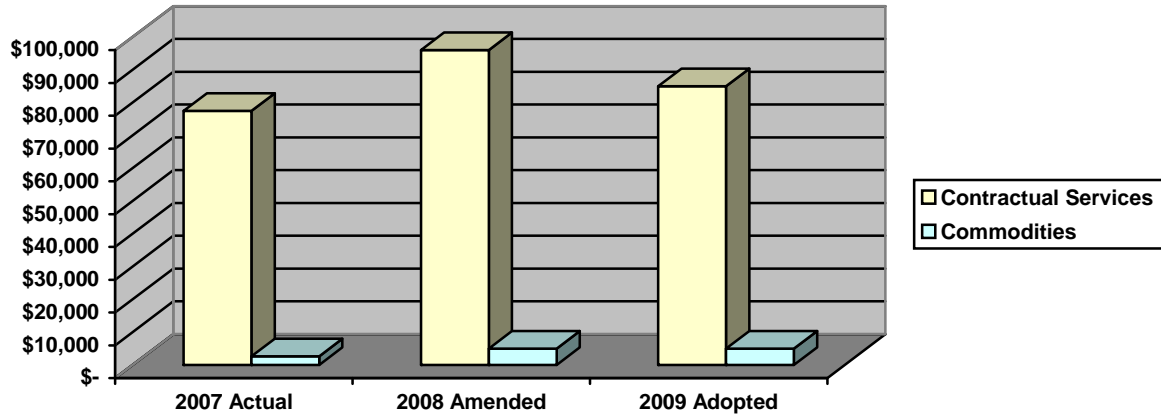
2008 PROJECT RECAP	CONTINUING	COMPLETED
Continued to use urinalysis to determine which offenders were using illegal substances in order to intervene and make appropriate referrals for drug/alcohol assessment and treatment		✓
Collaborated with collar County Directors to collect information and produce a study that would demonstrate the cost of legislation that would move 17 year olds into the juvenile system	✓	
Monitored in-house alternative to jail programs and informed court personnel of their effectiveness to maximize their utilization	✓	
Headed a research project for a Redeploy Illinois Grant to determine whether Kane commitments to the Department of Juvenile Justice could be reduced	✓	
Supported the "training for trainers" for a supervisor so that all staff and supervisors would be trained on-site in motivational interviewing, which is an evidence-based practice	✓	
Pursued alternative funding to sustain the Juvenile Drug Court	✓	
Maintained intergovernmental agreements with McHenry, DeKalb, and Kendall Counties for Juvenile Justice Center bed space	✓	

KEY PERFORMANCE MEASURES	2007	2008
Dollar amount of fines collected	\$ 83,261	\$ 59,963 YTD
Number of drug screenings provided	23,054	not available

2009 GOALS AND OBJECTIVES

- Monitor effectiveness of all court services programs
- Work in partnership with other county departments to reduce jail population
- Sustain specialty courts (Juvenile and Adult Drug Court; Mental Health Court)
- Communicate actively with other Collar County CMO's to insure that the needs and best interests of probation are considered at the state level
- Maximize resources and respond to the safety concerns in the community by partnering with community agencies
- Continue to work toward maximizing the level of safety for all probation staff throughout the county
- Continue to support drug testing so that staff are aware of offenders using drugs so they can be referred to appropriate assessments and treatment to sure drug use

SUBSTANCE ABUSE SCREENING 271.430.461



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

FY 2009 ADOPTED



SUBSTANCE ABUSE SCREENING
271.430.461

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50500	Lab Services	\$77,500	\$96,000	\$85,000	-11.5%
	Total Contractual Services	\$77,500	\$96,000	\$85,000	-11.5%
60250	Medical Supplies and Drugs	\$2,641	\$5,000	\$5,000	0.0%
	Total Commodities	\$2,641	\$5,000	\$5,000	0.0%
Total		\$80,140	\$101,000	\$90,000	-10.9%
<u>Revenue (271.430.000)</u>					
34530	Substance Abuse Screening Fees	\$83,261	\$101,000	\$90,000	-10.9%
38000	Investment Income	\$192	\$0	\$0	0.0%
Total		\$83,453	\$101,000	\$90,000	-10.9%

DRUG COURT **272.430.462**

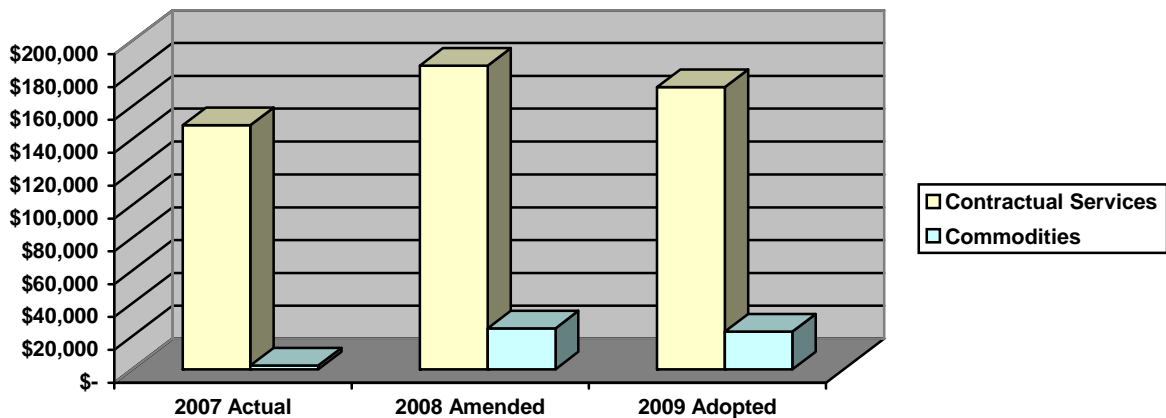
The Illinois General Assembly has recognized that there is a critical need for a criminal justice program that will reduce the incidence of drug use, drug addiction, and crimes committed as a result of drug use and drug addiction. It is the mission of the Kane County Drug Rehabilitation Court, established here under the provisions of 730 ILCS 166/1 et seq., to accomplish these goals through an immediate and highly structured judicial intervention process for substance abuse treatment of eligible defendants that brings together substance abuse professionals, local social programs, and intensive judicial monitoring in accordance with the nationally recommended 10 key components of drug courts. (Appendix G) The Kane County Drug Rehabilitation is a combination drug court program within the statutory definition of 730 ILCS 166/10. It is post-plea program in that only defendants who have pleaded guilty will be admitted to the program.

2008 PROJECT RECAP	CONTINUING	COMPLETED
Maintained quality of relationship with residential treatment providers	✓	
Completed required Riverboat packets for the county board		✓
Maintained financial support for Drug Court graduations	✓	

KEY PERFORMANCE MEASURES	2007	2008
Program participants—active	50	40

2009 GOALS AND OBJECTIVES

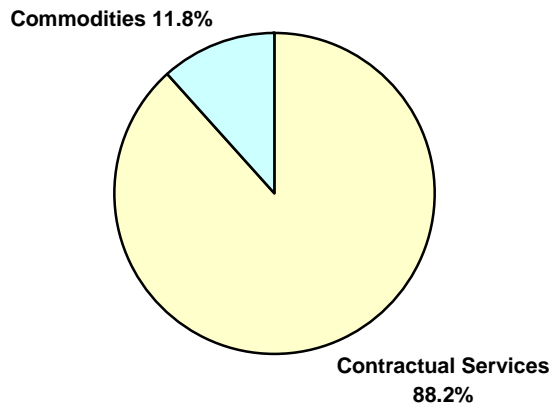
- Provide required county Riverboat reports to maintain funding
- Continue to meet with treatment providers to enhance services



DRUG COURT
272.430.462

POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

FY 2009 ADOPTED



DRUG COURT
272.430.462

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
<u>Adult Drug Court (272.430.462)</u>					
50150	Contractual/Consulting Services	\$148,680	\$185,000	\$172,000	-7.0%
	Total Contractual Services	\$148,680	\$185,000	\$172,000	-7.0%
60450	Drug Court Graduation Supplies	\$2,379	\$25,000	\$23,000	-8.0%
	Total Commodities	\$2,379	\$25,000	\$23,000	-8.0%
Total		\$151,059	\$210,000	\$195,000	-7.1%
<u>Juvenile Drug Court (272.430.463- currently 275.430.463)</u>					
50500	Lab Services	\$18	\$0	\$0	0.0%
53100	Conferences and Meetings	\$56	\$0	\$0	0.0%
	Total Contractual Services	\$74	\$0	\$0	0.0%
99000	Transfer To Other Funds	\$55,718	\$0	\$0	0.0%
	Total Contingency and Other	\$55,718	\$0	\$0	0.0%
Total		\$55,792	\$0	\$0	0.0%
<u>Revenue (272.430.000)</u>					
38000	Investment Income	\$20,443	\$10,000	\$10,000	0.0%
39000	Transfer From Other Funds	\$174,155	\$185,000	\$185,000	0.0%
39900	Cash On Hand	\$0	\$15,000	\$0	-100.0%
Total		\$194,598	\$210,000	\$195,000	-7.1%

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, established here under the provisions of 730 ILCS 166/1 et seq., to accomplish these goals through an immediate and highly structured judicial intervention process for substance abuse treatment of eligible defendants that brings together substance abuse professionals, local social programs, and intensive judicial monitoring in accordance with the nationally recommended 10 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 post-plea program in that only defendants who have pleaded guilty will be admitted to the program.

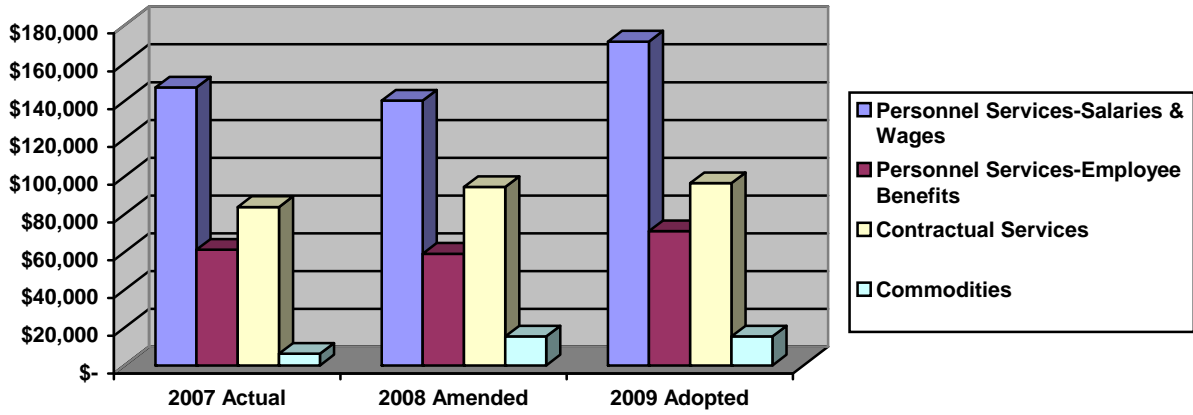
2008 PROJECT RECAP	CONTINUING	COMPLETED
Transitioned the Adult Drug Court Program into it's forth judge in the past eight years		✓
Initiated the new \$5.00 fees that has become a strong financial revenue source for the program		✓
Continued the Federal Grant through most of fiscal year 2008	✓	
Continued to receive tremendous support from the Judiciary and County Board in 2008	✓	

KEY PERFORMANCE MEASURES	2007	2008
Percentage of positive drug tests received	2%	3%

2009 GOALS AND OBJECTIVES

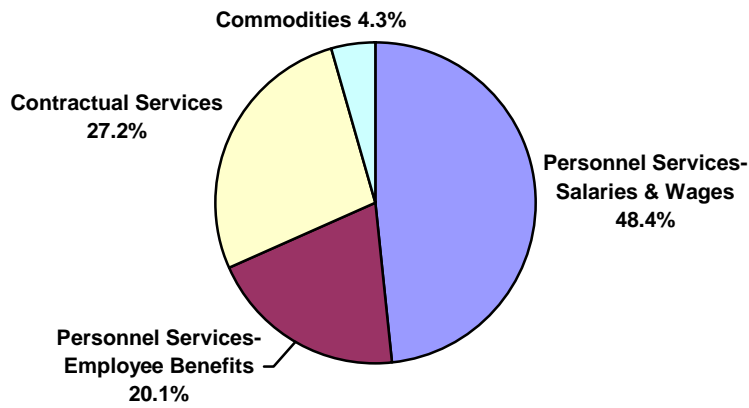
- Maintain a high level of support from the Judiciary and the County Board
- Maintain the essential program components of drug testing, treatment and increased supervision of defendants
- Increase the level of fees collection in all courts
- Attend the 2009 National Association of Drug Courts Annual Conference

DRUG COURT SPECIAL RESOURCES 273.430.464



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	5	5	4
Part Time	1	1	1
Seasonal	0	0	0
Total Position Summary:	6	6	5

FY 2009 ADOPTED



DRUG COURT SPECIAL RESOURCES
273.430.464

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$29,735	\$30,785	\$171,369	456.7%
40030	Non-Subsidized Salaries	\$83,480	\$74,475	\$0	-100.0%
40100	Part-Time Salaries	\$34,034	\$35,040	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$147,249	\$140,300	\$171,369	22.1%
45000	Healthcare Contribution	\$37,043	\$36,047	\$43,256	20.0%
45010	Dental Contribution	\$862	\$762	\$876	15.0%
45100	FICA/SS Contribution	\$10,976	\$10,733	\$13,110	22.1%
45200	IMRF Contribution	\$12,424	\$11,617	\$13,881	19.5%
	Total Personnel Services- Employee Benefits	\$61,305	\$59,159	\$71,123	20.2%
50150	Contractual/Consulting Services	\$67,117	\$75,000	\$75,000	0.0%
52230	Repairs and Maint- Vehicles	\$1,009	\$2,000	\$2,000	0.0%
53000	Liability Insurance	\$4,435	\$3,620	\$4,867	34.4%
53010	Workers Compensation	\$3,472	\$2,652	\$3,325	25.4%
53020	Unemployment Claims	\$359	\$267	\$291	9.0%
53100	Conferences and Meetings	\$3,877	\$5,000	\$5,000	0.0%
53110	Employee Training	\$3,608	\$5,000	\$5,000	0.0%
53120	Employee Mileage Expense	\$43	\$1,000	\$1,000	0.0%
	Total Contractual Services	\$83,920	\$94,539	\$96,483	2.1%
60000	Office Supplies	\$289	\$4,000	\$4,000	0.0%
60010	Operating Supplies	\$2,191	\$3,000	\$3,000	0.0%
60210	Uniform Supplies	\$0	\$300	\$300	0.0%
60220	Weapons and Ammunition	\$538	\$0	\$0	0.0%
63040	Fuel- Vehicles	\$3,144	\$8,000	\$8,000	0.0%
	Total Commodities	\$6,162	\$15,300	\$15,300	0.0%
Total		\$298,636	\$309,298	\$354,275	14.5%
Revenue (273.430.000)					
32110	Drug Court Grant	\$305,000	\$99,298	\$0	-100.0%
34820	Drug Court Fees	\$42,693	\$210,000	\$180,000	-14.3%
38000	Investment Income	\$687	\$0	\$500	N/A
39000	Transfer From Other Funds	\$0	\$0	\$173,775	N/A
Total		\$348,380	\$309,298	\$354,275	14.5%

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, school, and in the community through intensive court intervention involving supervision and treatment thereby reducing recidivism and enhancing public safety.

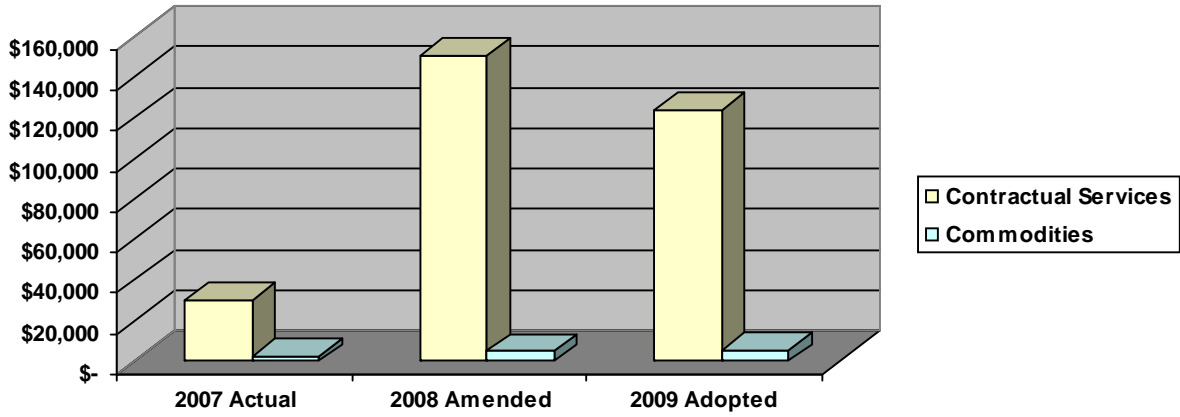
2008 PROJECT RECAP	CONTINUING	COMPLETED
Increased participants to 31, surpassing the goal of 30 for 2008		✓
Incorporated new team members into the program, which is an annual event as attorney staff are rotated through juvenile court		✓
Continued efforts to secure funding from sources outside of Kane County for this court.	✓	

KEY PERFORMANCE MEASURES	2007	2008
Program participants—active	36	22 YTD
Program participants—graduated	5	5
Program participants that have earned their GED	2	7

2009 GOALS AND OBJECTIVES

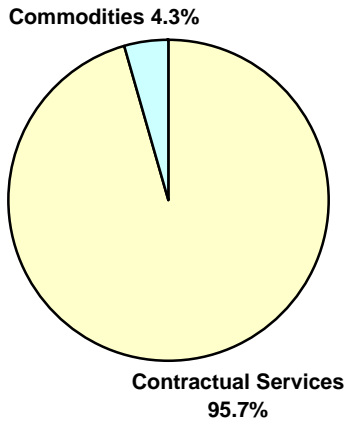
- Transition a reassigned judge for the program
- Attempt to secure outside funding for the treatment portion of the court, which comprises the bulk of the funding necessary for the Juvenile Drug Court
- Partner with the Advisory Board to identify needs and encourage their involvement in securing support for the program

**JUVENILE DRUG COURT
275.430.463**



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

FY 2009 ADOPTED



JUVENILE DRUG COURT
275.430.463

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50150	Contractual/Consulting Services	\$24,452	\$146,600	\$118,464	-19.2%
50500	Lab Services	\$195	\$1,000	\$1,000	0.0%
50530	Testing Services	\$0	\$250	\$250	0.0%
53100	Conferences and Meetings	\$5,388	\$2,000	\$2,000	0.0%
53120	Employee Mileage Expense	\$295	\$600	\$2,400	300.0%
	Total Contractual Services	\$30,330	\$150,450	\$124,114	-17.5%
60000	Office Supplies	\$0	\$200	\$200	0.0%
60010	Operating Supplies	\$2,941	\$2,500	\$2,500	0.0%
60250	Medical Supplies and Drugs	\$0	\$1,950	\$2,340	20.0%
64000	Telephone	\$0	\$552	\$552	0.0%
	Total Commodities	\$2,941	\$5,202	\$5,592	7.5%
Total		\$33,271	\$155,652	\$129,706	-16.7%
Revenue (275.430.000)					
34820	Drug Court Fees	\$18,297	\$90,000	\$55,300	-38.6%
38000	Investment Income	\$4,116	\$5,000	\$2,000	-60.0%
39000	Transfer From Other Funds	\$95,408	\$20,000	\$72,406	262.0%
39900	Cash On Hand	\$0	\$40,652	\$0	-100.0%
Total		\$117,821	\$155,652	\$129,706	-16.7%

ANIMAL CONTROL

290.500.500

The Animal Control Department assures education of the public in regard to rabies control and animal safety. These responsibilities are to 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 adherence to these procedures
- Containment of loose/stray dogs in unincorporated Kane County and those towns and villages with whom Kane County contracts
- Investigation of nuisance dog complaints in unincorporated Kane County and those towns and villages with whom Kane County contracts
- Investigation of complaints of neglected and/or abused dogs

2008 PROJECT RECAP	CONTINUING	COMPLETED
Issued rabies vaccination registration tags	✓	
Investigated complaints/reports of animal bites	✓	
Worked/coordinated with Health Department representatives to assure follow-up and administration of post exposure prophylaxis in all cases of rabies positive bat/animal bites in the County	✓	
Performed stray animal pick-ups	✓	
Completed nearly two years of operation of the new facility		✓

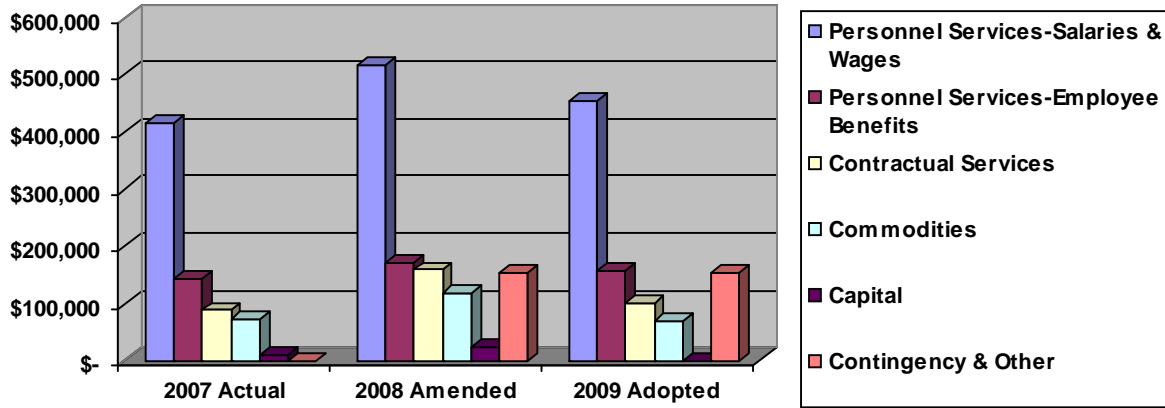
KEY PERFORMANCE MEASURES	2007	2008*
Registration tags	63,707	41,991
Investigated animal bites	686	603
Animal pick-ups	544	171

* as of 08/31/08

2009 GOALS AND OBJECTIVES

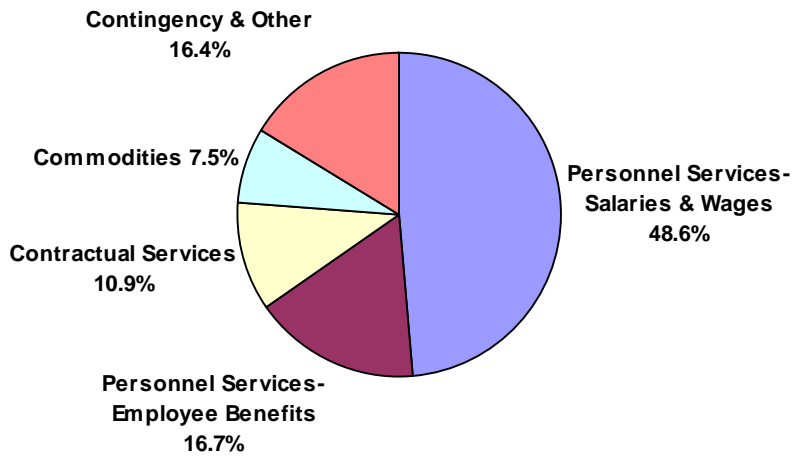
- Continue assurance of rabies vaccine administration
- Position the department as the prime County resource and contact for education and intervention on issues of animal and rabies control

ANIMAL CONTROL 290.500.500



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	12	12	12
Part Time	3	2	0
Seasonal	0	0	0
Total Position Summary:	15	14	12

FY 2009 ADOPTED



ANIMAL CONTROL
290.500.500







Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$372,377	\$479,289	\$441,344	-7.9%
40100	Part-Time Salaries	\$7,290	\$10,400	\$0	-100.0%
40200	Overtime Salaries	\$34,691	\$26,000	\$12,000	-53.8%
	Total Personnel Services- Salaries & Wages	\$414,359	\$515,689	\$453,344	-12.1%
45000	Healthcare Contribution	\$74,046	\$85,926	\$80,928	-5.8%
45010	Dental Contribution	\$2,910	\$3,724	\$3,395	-8.8%
45100	FICA/SS Contribution	\$30,898	\$39,450	\$34,681	-12.1%
45200	IMRF Contribution	\$34,565	\$42,699	\$36,721	-14.0%
	Total Personnel Services- Employee Benefits	\$142,419	\$171,799	\$155,725	-9.4%
50150	Contractual/Consulting Services	\$18,660	\$22,500	\$23,490	4.4%
50180	Veterinarian Services	\$21,780	\$50,000	\$14,000	-72.0%
50380	Cremation Services	\$2,523	\$1,553	\$3,000	93.2%
52000	Disposal and Water Softener Svcs	\$2,925	\$3,250	\$2,766	-14.9%
52010	Janitorial Services	\$5,824	\$7,500	\$7,500	0.0%
52020	Repairs and Maintenance- Roads	\$0	\$3,000	\$6,000	100.0%
52110	Repairs and Maint- Buildings	\$143	\$2,000	\$2,667	33.4%
52120	Repairs and Maint- Grounds	\$1,932	\$8,500	\$3,050	-64.1%
52130	Repairs and Maint- Computers	\$40	\$9,000	\$8,625	-4.2%
52140	Repairs and Maint- Copiers	\$1,044	\$840	\$230	-72.6%
52150	Repairs and Maint- Comm Equip	\$1,256	\$0	\$0	0.0%
52160	Repairs and Maint- Equipment	\$196	\$3,000	\$500	-83.3%
52230	Repairs and Maint- Vehicles	\$6,617	\$7,500	\$1,500	-80.0%
53000	Liability Insurance	\$12,068	\$13,305	\$12,875	-3.2%
53010	Workers Compensation	\$9,489	\$9,747	\$8,795	-9.8%
53020	Unemployment Claims	\$976	\$980	\$770	-21.4%
53060	General Printing	\$427	\$3,000	\$352	-88.3%
53100	Conferences and Meetings	\$308	\$2,000	\$2,000	0.0%
53110	Employee Training	\$262	\$5,000	\$2,000	-60.0%
53120	Employee Mileage Expense	\$778	\$1,000	\$1,000	0.0%
53130	General Association Dues	\$0	\$200	\$250	25.0%
55000	Miscellaneous Contractual Exp	\$872	\$5,000	\$0	-100.0%
	Total Contractual Services	\$88,121	\$158,875	\$101,370	-36.2%

ANIMAL CONTROL 290.500.500

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
60000	Office Supplies	\$6,509	\$5,000	\$2,500	-50.0%
60010	Operating Supplies	\$17,104	\$15,000	\$15,000	0.0%
60040	Postage	\$52	\$24,480	\$15,000	-38.7%
60100	Utilities- Water	\$1,710	\$0	\$1,800	N/A
60140	Animal Care Supplies	\$15,032	\$15,000	\$7,000	-53.3%
60160	Cleaning Supplies	\$3,424	\$3,300	\$500	-84.8%
60210	Uniform Supplies	\$1,599	\$2,000	\$1,200	-40.0%
60250	Medical Supplies and Drugs	\$931	\$1,500	\$2,500	66.7%
60300	Comp- Destroyed Animal Supplies	\$0	\$100	\$100	0.0%
63000	Utilities- Natural Gas	\$3,542	\$20,000	\$3,300	-83.5%
63010	Utilities- Electric	\$8,575	\$12,000	\$5,000	-58.3%
63040	Fuel- Vehicles	\$9,670	\$15,000	\$10,000	-33.3%
64000	Telephone	\$5,546	\$5,560	\$5,935	6.7%
	Total Commodities	\$73,696	\$118,940	\$69,835	-41.3%
70070	Automotive Equipment	\$0	\$25,000	\$0	-100.0%
72010	Building Improvements	\$9,081	\$0	\$0	0.0%
	Total Capital	\$9,081	\$25,000	\$0	-100.0%
99000	Transfer To Other Funds	\$0	\$153,273	\$153,273	0.0%
	Total Contingency and Other	\$0	\$153,273	\$153,273	0.0%
Total		\$727,676	\$1,143,576	\$933,547	-18.4%
Revenue (290.500.000)					
34580	Registration and Tag Fees	\$755,322	\$880,000	\$698,000	-20.7%
34590	Animal Transportation Fees	\$2,420	\$1,800	\$2,150	19.4%
34600	Animal Pickup Fees	\$23,604	\$22,500	\$21,952	-2.4%
34610	Impound Fees	\$7,888	\$19,000	\$8,500	-55.3%
34620	Adoption Fees	\$18,185	\$12,000	\$16,912	40.9%
34630	Microchip Fees	\$2,145	\$4,500	\$2,300	-48.9%
36100	Court Fines	\$25,502	\$25,000	\$15,500	-38.0%
37230	Service Reimbursements	\$17,525	\$45,000	\$26,500	-41.1%
37900	Miscellaneous Reimbursement	\$3,927	\$2,000	\$3,000	50.0%
38000	Investment Income	\$22,915	\$10,000	\$10,000	0.0%
38520	General Donations	\$460	\$1,000	\$2,500	150.0%
38900	Miscellaneous Other	\$6,234	\$100	\$3,500	3,400.0%
39900	Cash On Hand	\$0	\$120,676	\$122,733	1.7%
Total		\$886,125	\$1,143,576	\$933,547	-18.4%

COUNTY HIGHWAY
300.520.520

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the approximately 313 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 Metropolitan 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.

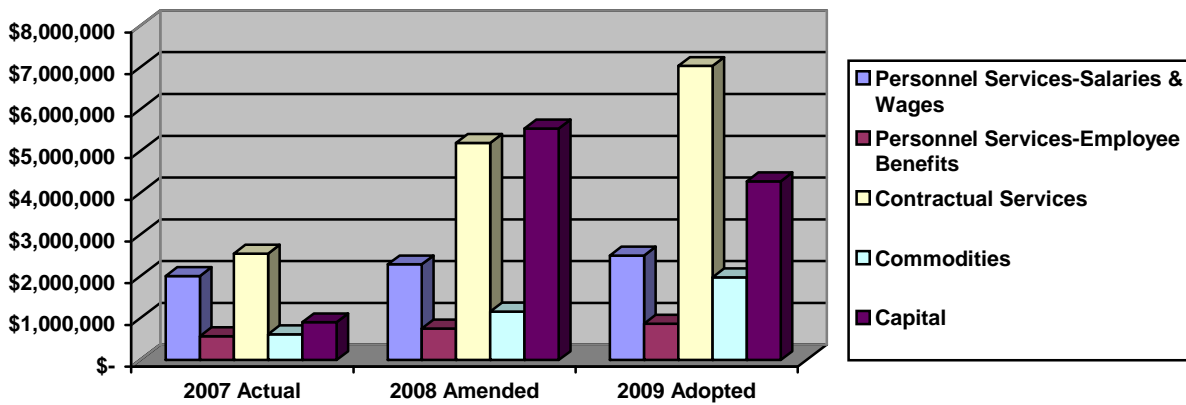
2008 PROJECT RECAP	CONTINUING	COMPLETED
Continued to provide a wide range of quality services to the County and the motoring public for safe and efficient use of county and local roadways		
Updated the Kane County 5-Year Transportation Improvement Program		
Enhanced access, construction utility and overweight/oversized vehicle permit administration		
Implemented various capacity projects and traffic engineering strategies such as traffic signal interconnects and safety improvements to enhance the County Highway System		
Explored funding resources and funding alternatives for transportation improvements		
Administered the Kane County Adopt-A-Highway Program		

KEY PERFORMANCE MEASURES	2007	2008
Roadway resurfacing lane miles	38	76
Cracksealing lane miles	32	37
Miles of roadway constructed	5.7	1.2
Number of bridges constructed	2	2
Number of bridge maintenance projects	22	19
Number of signaled intersections maintained	100	111
Number of street light poles maintained	697	758
Number of active projects	75	73
ROW parcels acquired	3	10

COUNTY HIGHWAY 300.520.520

2009 GOALS AND OBJECTIVES

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

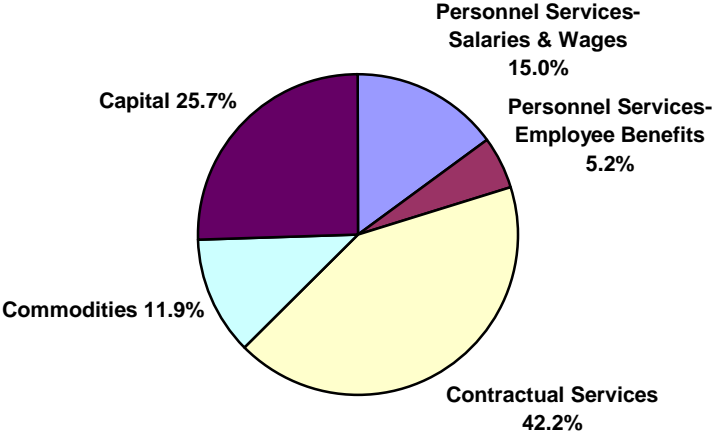


POSITION SUMMARY

Category	FY 2007	FY 2008	Projected 2009
Full Time	31	33	33
Part Time	0	0	5
Seasonal	5	5	5
Total Position Summary:	36	38	43

**COUNTY HIGHWAY
300.520.520**

FY 2009 ADOPTED



**COUNTY HIGHWAY
300.520.520**

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$1,795,365	\$2,057,987	\$2,434,747	18.3%
40100	Part-Time Salaries	\$159,463	\$168,822	\$0	-100.0%
40200	Overtime Salaries	\$60,189	\$66,330	\$68,652	3.5%
	Total Personnel Services- Salaries & Wages	\$2,015,017	\$2,293,139	\$2,503,399	9.2%
45000	Healthcare Contribution	\$257,394	\$377,834	\$456,578	20.8%
45010	Dental Contribution	\$9,604	\$14,682	\$19,560	33.2%
45100	FICA/SS Contribution	\$148,966	\$175,425	\$191,510	9.2%
45200	IMRF Contribution	\$158,160	\$189,872	\$202,775	6.8%
	Total Personnel Services- Employee Benefits	\$574,123	\$757,813	\$870,423	14.9%
50020	Special Studies	\$0	\$5,535	\$0	-100.0%
50140	Engineering Services	\$292,222	\$3,253,000	\$2,665,167	-18.1%
50150	Contractual/Consulting Services	\$157,004	\$513,650	\$860,454	67.5%
50160	Legal Services	\$66,988	\$120,000	\$120,000	0.0%
50210	Medical/Dental/Hospital Services	\$3,100	\$5,750	\$6,000	4.3%
50330	Northeast IL Plan and Metro Svcs	\$0	\$10,000	\$25,000	150.0%
50340	Software Licensing Cost	\$31,086	\$63,200	\$79,300	25.5%
50480	Security Services	\$936	\$6,750	\$7,000	3.7%
52000	Disposal and Water Softener Svcs	\$16,450	\$15,000	\$15,250	1.7%
52010	Janitorial Services	\$24,663	\$25,750	\$26,000	1.0%
52020	Repairs and Maintenance- Roads	\$1,439,824	\$442,400	\$77,000	-82.6%
52040	Repairs and Maintenance- Bridges	\$0	\$0	\$2,500,000	N/A
52110	Repairs and Maint- Buildings	\$16,173	\$0	\$35,000	N/A
52120	Repairs and Maint- Grounds	\$32,851	\$84,580	\$10,000	-88.2%
52130	Repairs and Maint- Computers	\$11,339	\$11,000	\$11,250	2.3%
52140	Repairs and Maint- Copiers	\$6,167	\$20,000	\$20,500	2.5%
52150	Repairs and Maint- Comm Equip	\$496	\$11,500	\$5,000	-56.5%
52160	Repairs and Maint- Equipment	\$66,206	\$80,000	\$40,500	-49.4%
52230	Repairs and Maint- Vehicles	\$130,622	\$135,000	\$100,000	-25.9%
52240	Repairs and Maint- Office Equip	\$150	\$2,500	\$2,750	10.0%
53000	Liability Insurance	\$87,135	\$114,081	\$133,665	17.2%
53010	Workers Compensation	\$68,225	\$83,571	\$91,306	9.3%
53020	Unemployment Claims	\$7,045	\$8,401	\$8,001	-4.8%
53060	General Printing	\$1,542	\$16,750	\$17,250	3.0%
53070	Legal Printing	\$5,505	\$8,250	\$8,500	3.0%
53080	Mapping	\$13,010	\$25,000	\$25,000	0.0%
53100	Conferences and Meetings	\$30,285	\$35,000	\$36,000	2.9%
53110	Employee Training	\$28,944	\$35,000	\$36,000	2.9%

**COUNTY HIGHWAY
300.520.520**

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
53120	Employee Mileage Expense	\$5,938	\$6,500	\$9,000	38.5%
53130	General Association Dues	\$7,055	\$7,000	\$9,000	28.6%
55000	Miscellaneous Contractual Exp	\$300	\$60,000	\$60,000	0.0%
	Total Contractual Services	\$2,551,259	\$5,205,168	\$7,039,893	35.2%
60000	Office Supplies	\$18,436	\$30,000	\$30,000	0.0%
60010	Operating Supplies	\$25,978	\$36,000	\$25,000	-30.6%
60040	Postage	\$657	\$14,000	\$14,000	0.0%
60050	Books and Subscriptions	\$1,667	\$2,575	\$3,000	16.5%
60060	Computer Software- Non Capital	\$1,049	\$15,000	\$15,000	0.0%
60070	Computer Hardware- Non Capital	\$12,873	\$20,000	\$20,000	0.0%
60160	Cleaning Supplies	\$0	\$5,000	\$5,000	0.0%
60210	Uniform Supplies	\$18,429	\$20,000	\$20,500	2.5%
60330	Vehicle Supplies	\$492	\$0	\$40,000	N/A
60340	Buildings and Grounds Supplies	\$2,338	\$0	\$25,500	N/A
60350	Road Repair Supplies	\$1,784	\$0	\$12,000	N/A
60360	Equipment Repair Supplies	\$0	\$0	\$40,000	N/A
60370	Tools	\$3,669	\$0	\$15,000	N/A
60380	Liquid Salt	\$0	\$0	\$27,000	N/A
60400	Crushed Stone	\$8,097	\$0	\$15,000	N/A
60410	Culverts	\$2,701	\$0	\$38,000	N/A
60420	Road Material	\$15,404	\$0	\$75,000	N/A
60430	Sign Material	\$8,169	\$0	\$175,000	N/A
60440	Traffic Markers and Barricades	\$0	\$0	\$15,000	N/A
63000	Utilities- Natural Gas	\$20,328	\$125,000	\$130,000	4.0%
63010	Utilities- Electric	\$7,201	\$80,000	\$88,000	10.0%
63020	Utilities- Intersect Lighting	\$210,512	\$497,563	\$612,500	23.1%
63040	Fuel- Vehicles	\$217,922	\$264,000	\$489,000	85.2%
64000	Telephone	\$6,162	\$51,000	\$15,500	-69.6%
64010	Cellular Phone	\$31,767	\$0	\$37,000	N/A
	Total Commodities	\$615,635	\$1,160,138	\$1,982,000	70.8%
70000	Computers	\$5,017	\$24,200	\$12,900	-46.7%
70020	Computer Software- Capital	\$0	\$40,000	\$228,500	471.3%
70050	Printers	\$4,528	\$10,000	\$19,445	94.5%
70060	Communications Equipment	\$265	\$6,000	\$5,000	-16.7%
70070	Automotive Equipment	\$101,135	\$392,000	\$559,000	42.6%
70080	Office Furniture	\$5,185	\$20,000	\$12,000	-40.0%
70090	Office Equipment	\$0	\$0	\$4,000	N/A

**COUNTY HIGHWAY
300.520.520**

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
70100	Copiers	\$17,648	\$0	\$0	0.0%
70110	Machinery and Equipment	\$53,052	\$205,000	\$111,000	-45.9%
70120	Special Purpose Equipment	\$7,806	\$88,000	\$175,000	98.9%
72010	Building Improvements	\$11,678	\$100,000	\$800,000	700.0%
73000	Road Construction	\$375,850	\$3,339,301	\$1,890,450	-43.4%
73010	Bridge Construction	\$0	\$0	\$145,000	N/A
74010	Highway Right of Way	\$324,699	\$1,323,619	\$320,000	-75.8%
	Total Capital	\$906,863	\$5,548,120	\$4,282,295	-22.8%
Total		\$6,662,897	\$14,964,378	\$16,678,010	11.5%
Revenue (300.520.000)					
30000	Property Taxes	\$5,838,181	\$6,080,661	\$5,080,661	-16.4%
31350	Oversized Moving Permits	\$369,656	\$250,000	\$250,000	0.0%
31370	Roadway Access Permits	\$153,330	\$200,000	\$200,000	0.0%
34640	Engineering Fees	\$28,080	\$40,000	\$40,000	0.0%
34650	Sale of Various Material Fees	\$13,927	\$20,000	\$20,000	0.0%
37140	KDOT Planner Reimbursement	\$102,207	\$125,096	\$129,762	3.7%
37150	KDOT Service Reimbursement	\$81,363	\$36,000	\$959,025	2,564.0%
37900	Miscellaneous Reimbursement	\$10,049	\$0	\$20,000	N/A
38000	Investment Income	\$573,516	\$349,999	\$325,000	-7.1%
38510	Developer's Donation	\$500,000	\$0	\$0	0.0%
38900	Miscellaneous Other	\$132,208	\$93,444	\$0	-100.0%
39000	Transfer From Other Funds	\$191,972	\$189,001	\$106,750	-43.5%
39900	Cash On Hand	\$0	\$7,580,177	\$9,546,812	25.9%
Total		\$7,994,488	\$14,964,378	\$16,678,010	11.5%

COUNTY BRIDGE
301.520.521

This fund is used to fund projects that involve bridge construction through the Kane County Division of Transportation.

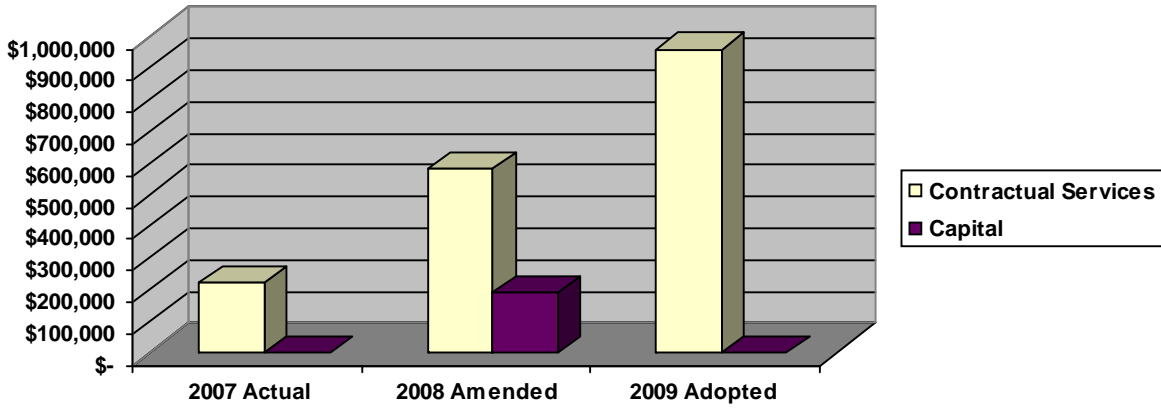
2008 PROJECT RECAP	CONTINUING	COMPLETED
Inspected various County and Township bridges	✓	
Updated the 5-Year Bridge Rehabilitation and Replacement Program	✓	
Completed the Jericho Road over Big Rock Creek Project		✓
Continued construction on the Jericho Road over Blackberry Creek Project	✓	
Continued the Fabyan Parkway over Mill Creek Project	✓	
Performed minor maintenance and repairs on various bridges	✓	

KEY PERFORMANCE MEASURES	2007	2008
Number of bridges constructed	2	2
Number of bridge maintenance projects	22	19

2009 GOALS AND OBJECTIVES

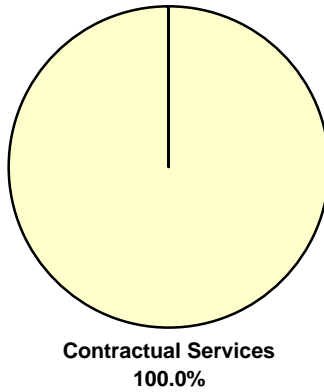
- Inspect various County and Township bridges
- Continue the Fabyan Parkway over Mill Creek Project
- Start the Randall over UP Railroad Project
- Perform minor maintenance and repairs on various bridges

**COUNTY BRIDGE
301.520.521**



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

FY 2009 ADOPTED



COUNTY BRIDGE
301.520.521

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50140	Engineering Services	\$57,738	\$233,900	\$85,000	-63.7%
52040	Repairs and Maintenance- Bridges	\$0	\$150,000	\$550,000	266.7%
52100	Bridge Inspection	\$163,416	\$200,000	\$325,000	62.5%
	Total Contractual Services	\$221,153	\$583,900	\$960,000	64.4%
73010	Bridge Construction	\$0	\$190,000	\$0	-100.0%
	Total Capital	\$0	\$190,000	\$0	-100.0%
Total		\$221,153	\$773,900	\$960,000	24.0%
<u>Revenue (301.520.000)</u>					
30000	Property Taxes	\$304,430	\$316,582	\$316,582	0.0%
37150	KDOT Service Reimbursement	\$39,416	\$0	\$130,000	N/A
38000	Investment Income	\$27,241	\$12,000	\$13,500	12.5%
39900	Cash On Hand	\$0	\$445,318	\$499,918	12.3%
Total		\$371,088	\$773,900	\$960,000	24.0%

MOTOR FUEL TAX
302.520.522

In 2008, the Kane County Division of Transportation performed its maintenance responsibilities which included removing snow and ice, roadway striping, monitoring traffic signals, replacing and installing traffic signs through our in-house sign shop, mowing right-of-ways, resurfacing roadways, repairing pavement and shoulders, improving drainage systems, and administering the Kane County Adopt-A-Highway Program.

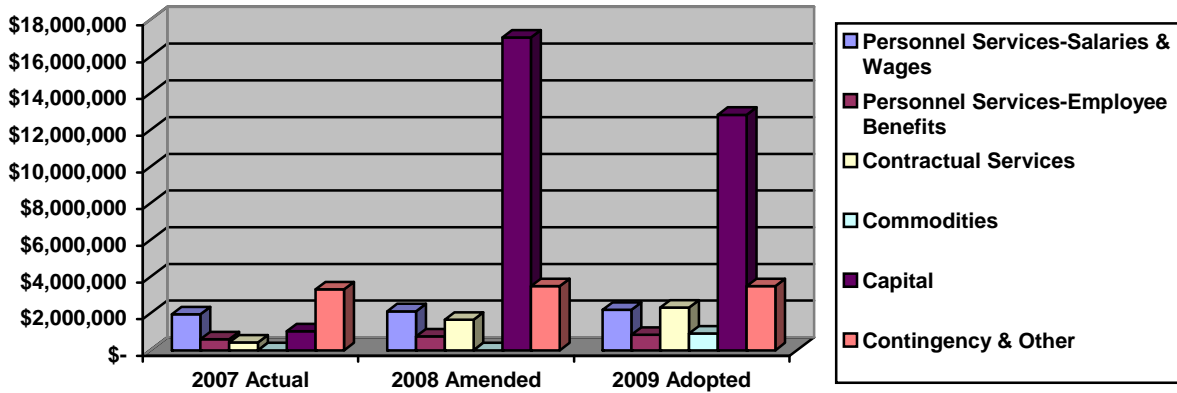
2008 PROJECT RECAP	CONTINUING	COMPLETED
Continued efforts to implement operating procedures to improve work efficiency and the operating life of vehicles, equipment, and transportation facilities	✓	
Continued efforts to research and develop alternative striping methods and plowing techniques to extend life expectancy of roadway striping	✓	
Payment of Bond Debt Service	✓	
Stearns Road Bridge Corridor	✓	

KEY PERFORMANCE MEASURES	2007	2008
Roadway resurfacing lane miles	38	76
Crack-sealing lane miles	32	37

2009 GOALS AND OBJECTIVES

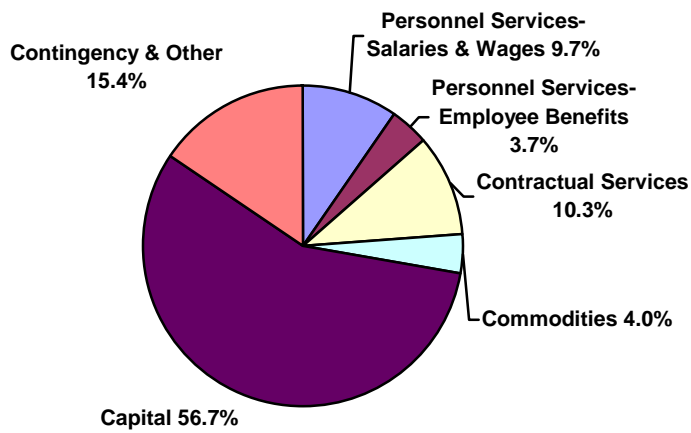
- Continue to provide a wide range of maintenance services to the County and motoring public for safe and efficient use of County and local roadways
- Continue efforts to revise and develop standard operating procedures for most maintenance activities in an effort to improve work efficiency and the operating 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
- Stearns Road Bridge Corridor

MOTOR FUEL TAX 302.520.522



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	31	31	31
Part Time	0	0	0
Seasonal	11	10	12
Total Position Summary:	42	41	43

FY 2009 ADOPTED



MOTOR FUEL TAX 302.520.522

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$1,646,077	\$1,771,217	\$1,971,438	11.3%
40100	Part-Time Salaries	\$103,915	\$133,554	\$0	-100.0%
40200	Overtime Salaries	\$213,503	\$223,826	\$231,660	3.5%
	Total Personnel Services- Salaries & Wages	\$1,963,494	\$2,128,597	\$2,203,098	3.5%
45000	Healthcare Contribution	\$32,625	\$53,713	\$59,084	10.0%
45010	Dental Contribution	\$1,435	\$1,862	\$2,530	35.9%
45100	FICA/SS Contribution	\$144,473	\$162,837	\$168,537	3.5%
45200	IMRF Contribution	\$151,921	\$176,248	\$178,450	1.2%
45410	Teamsters Contribution	\$269,599	\$366,210	\$439,452	20.0%
	Total Personnel Services- Employee Benefits	\$600,053	\$760,870	\$848,053	11.5%
50140	Engineering Services	\$0	\$1,000,000	\$2,331,562	133.2%
52020	Repairs and Maintenance- Roads	\$424,640	\$666,900	\$0	-100.0%
	Total Contractual Services	\$424,640	\$1,666,900	\$2,331,562	39.9%
60390	Rock Salt	\$0	\$0	\$910,000	N/A
	Total Commodities	\$0	\$0	\$910,000	N/A
73000	Road Construction	\$0	\$1,000,000	\$0	-100.0%
73010	Bridge Construction	\$0	\$0	\$5,631,536	N/A
74010	Highway Right of Way	\$1,033,250	\$16,038,492	\$7,205,000	-55.1%
	Total Capital	\$1,033,250	\$17,038,492	\$12,836,536	-24.7%
99000	Transfer To Other Funds	\$3,323,170	\$3,496,330	\$3,493,470	-0.1%
	Total Contingency and Other	\$3,323,170	\$3,496,330	\$3,493,470	-0.1%
Total		\$7,344,607	\$25,091,189	\$22,622,719	-9.8%
Revenue (302.520.000)					
30140	Motor Fuel Tax	\$7,011,498	\$6,943,750	\$7,082,625	2.0%
37150	KDOT Service Reimbursement	\$1,320,927	\$8,465,000	\$10,434,203	23.3%
37160	Cty Engineer Salary Reimbursement	\$56,928	\$58,920	\$60,982	3.5%
38000	Investment Income	\$415,128	\$210,000	\$210,000	0.0%
39900	Cash On Hand	\$0	\$9,413,519	\$4,834,909	-48.6%
Total		\$8,804,481	\$25,091,189	\$22,622,719	-9.8%

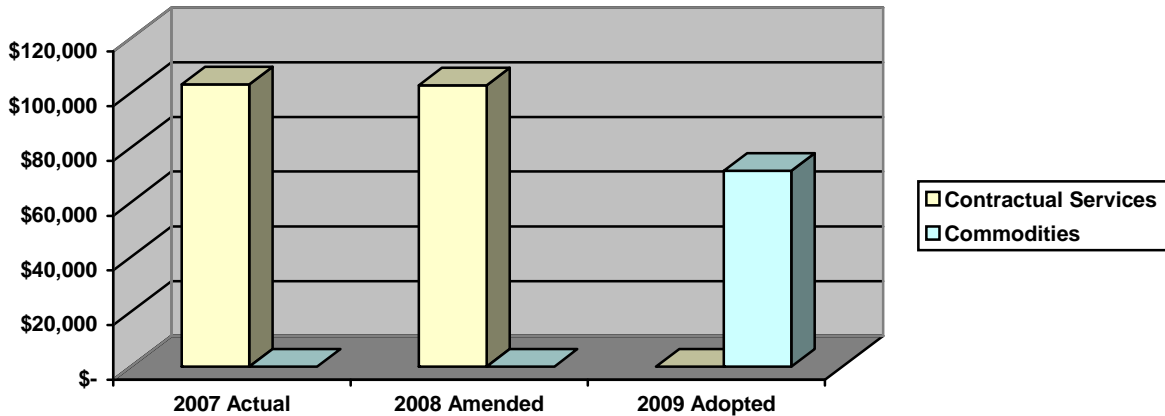
COUNTY HIGHWAY MATCHING 303.520.523

In 2008, the Division of Transportation used the County Highway Matching Fund to match the Motor Fuel Tax Fund.

2008 PROJECT RECAP	CONTINUING	COMPLETED
Match funds for maintenance material – rock salt	✓	

2009 GOALS AND OBJECTIVES

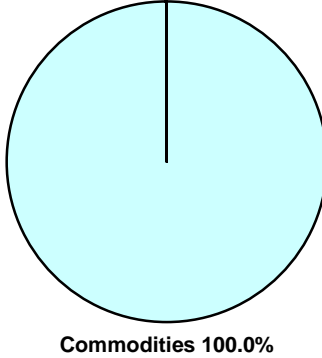
- Match funds for maintenance material – rock salt



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

**COUNTY HIGHWAY MATCHING
303.520.523**

FY 2009 ADOPTED



Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
52020	Repairs and Maintenance- Roads	\$103,183	\$102,803	\$0	-100.0%
	Total Contractual Services	\$103,183	\$102,803	\$0	-100.0%
60390	Rock Salt	\$0	\$0	\$71,561	N/A
	Total Commodities	\$0	\$0	\$71,561	N/A
Total		\$103,183	\$102,803	\$71,561	-30.4%
<u>Revenue (303,520,000)</u>					
30000	Property Taxes	\$64,832	\$65,731	\$65,731	0.0%
38000	Investment Income	\$1,110	\$1,000	\$1,000	0.0%
39900	Cash On Hand	\$0	\$36,072	\$4,830	-86.6%
Total		\$65,941	\$102,803	\$71,561	-30.4%

**MOTOR FUEL LOCAL OPTION
304.520.524**

In 2008, this fund was a primary revenue source for various road maintenance, and bridge construction projects.

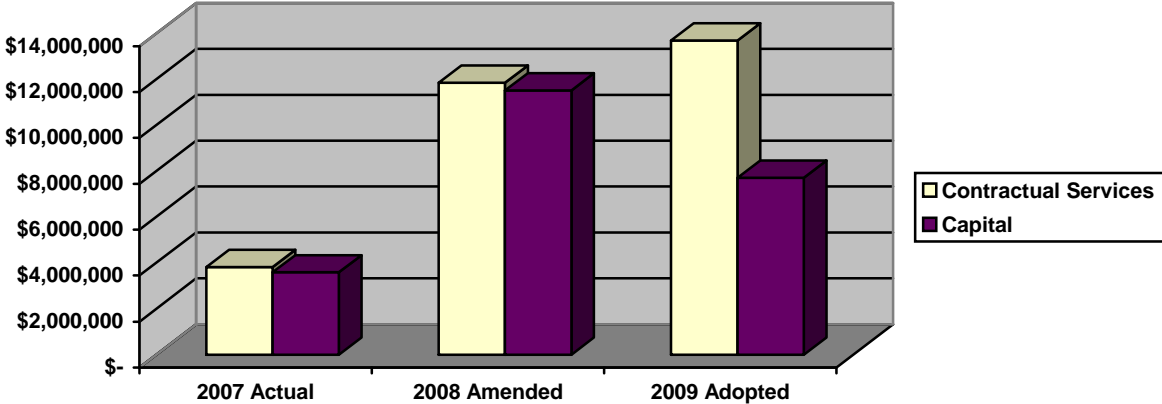
2008 PROJECT RECAP	CONTINUING	COMPLETED
Continued the Highway Maintenance Resurfacing Program	✓	
Continued ice control and snowplowing	✓	
Began several signal interconnect projects: Fabyan Parkway from Western Avenue to County Line, Randall Road from Binnie Road to IL 72, Randall Road from Orchard Road to Main Street, Randall Road from Red Haw Road to Silver glen Road	✓	
Continued construction of the Stearns Road Bridge Corridor	✓	
Continued various bridge maintenance projects	✓	

KEY PERFORMANCE MEASURES	2007	2008
Roadway resurfacing lane miles	38	76
Cracksealing lane miles	32	37
Miles of roadway constructed	5.7	1.2
Number of bridges constructed	2	2
Number of bridge maintenance projects	22	19
Number of signaled intersections maintained	100	111
Number of street light poles maintained	697	758
Number of active projects	75	73
ROW parcels acquired	3	10

2009 GOALS AND OBJECTIVES

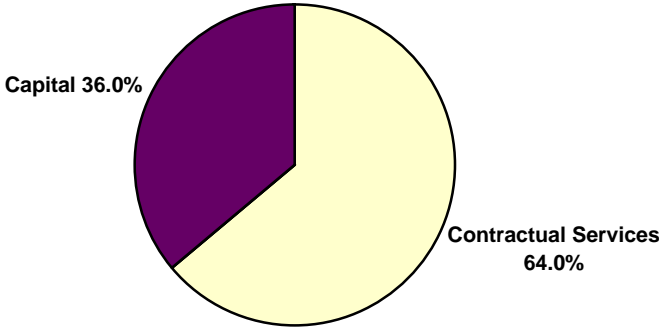
- This fund will be the primary source for our Highway Maintenance Resurfacing Program, crack sealing, guardrail, and pavement marking
- Continue efforts on bicycle & pedestrian enhancements along County highways
- Continue efforts on intersection safety and efficiency enhancements along County highways
- Continue Bowes road over Fitchie Creek bridge replacement
- Continue Corron over Ferson Creek Branch bridge replacement
- Continue Keslinger over Mill Creek Branch
- Continue Silver Glen over Otter Creek Branch
- Continue signal interconnect projects – Randall Road from Binnie road to IL 72, Randall Road from Red Haw Road to Silver Glen Road
- Continue various bridge maintenance projects, such as Bowes Road over Fitchie Creek, Fabyan Parkway over Mill Creek, Randall Road over US 20

**MOTOR FUEL LOCAL OPTION
304.520.524**



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

FY 2009 ADOPTED



**MOTOR FUEL LOCAL OPTION
304.520.524**

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50140	Engineering Services	\$692,108	\$2,964,298	\$3,859,811	30.2%
52020	Repairs and Maintenance- Roads	\$2,251,258	\$6,000,000	\$0	-100.0%
52040	Repairs and Maintenance- Bridges	\$444,929	\$2,873,000	\$0	-100.0%
52050	Repairs and Maint- Cracksealing	\$0	\$0	\$275,000	N/A
52060	Repairs and Maint- Guardrails	\$369,379	\$0	\$450,000	N/A
52070	Repairs and Maint- Pavement Mark	\$0	\$0	\$1,600,000	N/A
52080	Repairs and Maint- Resurfacing	\$50,103	\$0	\$7,500,000	N/A
	Total Contractual Services	\$3,807,778	\$11,837,298	\$13,684,811	15.6%
73000	Road Construction	\$1,767,522	\$3,520,470	\$1,992,003	-43.4%
73010	Bridge Construction	\$1,781,762	\$2,973,710	\$4,629,240	55.7%
74010	Highway Right of Way	\$26,700	\$5,011,443	\$1,080,000	-78.4%
	Total Capital	\$3,575,984	\$11,505,623	\$7,701,243	-33.1%
Total		\$7,383,762	\$23,342,921	\$21,386,054	-8.4%
Revenue (304.520.000)					
30150	County Local Option Tax	\$6,719,614	\$9,000,000	\$9,180,000	2.0%
37150	KDOT Service Reimbursement	\$677,237	\$3,927,658	\$5,428,236	38.2%
37900	Miscellaneous Reimbursement	\$3,629	\$0	\$0	0.0%
38000	Investment Income	\$528,307	\$325,000	\$200,000	-38.5%
38010	Investment Income- Govt Security	\$15,108	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$10,090,263	\$6,577,818	-34.8%
Total		\$7,943,895	\$23,342,921	\$21,386,054	-8.4%

TRANSPORTATION SALES TAX 305.520.527

This fund is a primary revenue source for various road maintenance, and bridge construction projects, due to a new sales tax revenue commencing on April 1, 2008, Public Act 95-0708.

2008 PROJECT RECAP	CONTINUING	COMPLETED
This fund is new for 2009 ✓		

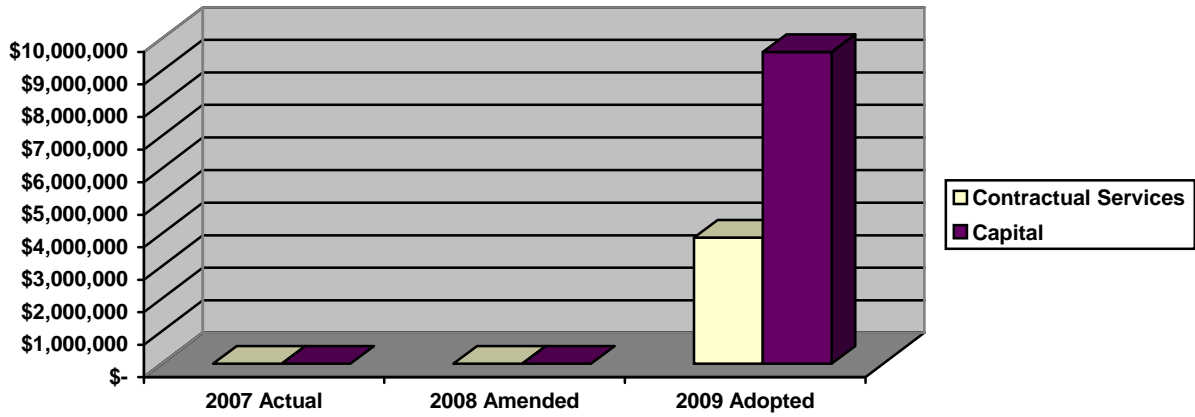
KEY PERFORMANCE MEASURES*	2007	2008
Roadway resurfacing lane miles	38	76
Cracksealing lane miles	32	37
Miles of roadway constructed	5.7	1.2
Number of bridges constructed	2	2
Number of bridge maintenance projects	22	19
Number of signaled intersections maintained	100	111
Number of street light poles maintained	697	758
Number of active projects	75	73
ROW parcels acquired	3	10

* This fund is new for 2009, figures above reflect the total Transportation Department's performance measures

2009 GOALS AND OBJECTIVES

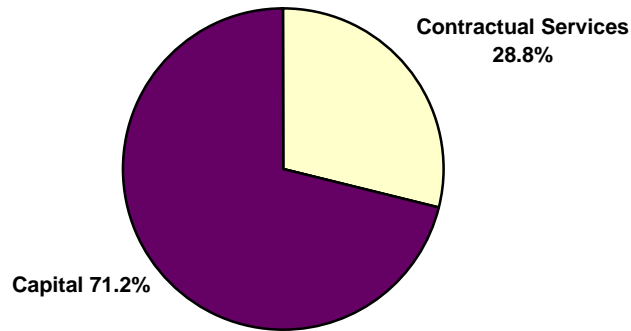
- Begin Stearns Road Bridge Corridor with 65% funding from the Transportation Sales Tax Fund
- Begin various intersection improvement projects – Burlington & Corron, Main Street & Deerpath, Randall & Fabyan Parkway
- Begin project development
- Begin safety enhancements
- Establish specific criteria to be recommended by the Transportation Committee and approved by the County Board for SLICE Program
- Establish a specific amount to be determined each year as part of the annual budget process for the SLICE Program

TRANSPORTATION SALES TAX 305.520.527



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

FY 2009 ADOPTED



TRANSPORTATION SALES TAX
305.520.527

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50140	Engineering Services	\$0	\$0	\$3,882,378	N/A
	Total Contractual Services	\$0	\$0	\$3,882,378	N/A
73000	Road Construction	\$0	\$0	\$1,692,694	N/A
73010	Bridge Construction	\$0	\$0	\$3,553,283	N/A
74010	Highway Right of Way	\$0	\$0	\$4,340,000	N/A
	Total Capital	\$0	\$0	\$9,585,977	N/A
Total		\$0	\$0	\$13,468,355	N/A
Revenue (305.520.000)					
30105	Sales Tax- RTA	\$0	\$0	\$11,900,000	N/A
37150	KDOT Service Reimbursement	\$0	\$0	\$1,448,355	N/A
38000	Investment Income	\$0	\$0	\$120,000	N/A
Total		\$0	\$0	\$13,468,355	N/A

**COUNTY HEALTH
TOTAL ALL PROGRAMS
350.580.XXX**

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

The County Health Department's budget for fiscal year 2009 was split into 4 different programs. Previous departments have been combined to make up the following programs:

Administration	350.580.580
Family Health	350.580.590
Community Health	350.580.630 (includes 604, 630 & 632)
Health Protection	350.580.631 (includes 605, 620, 621, 622, 623, 624 & 631)

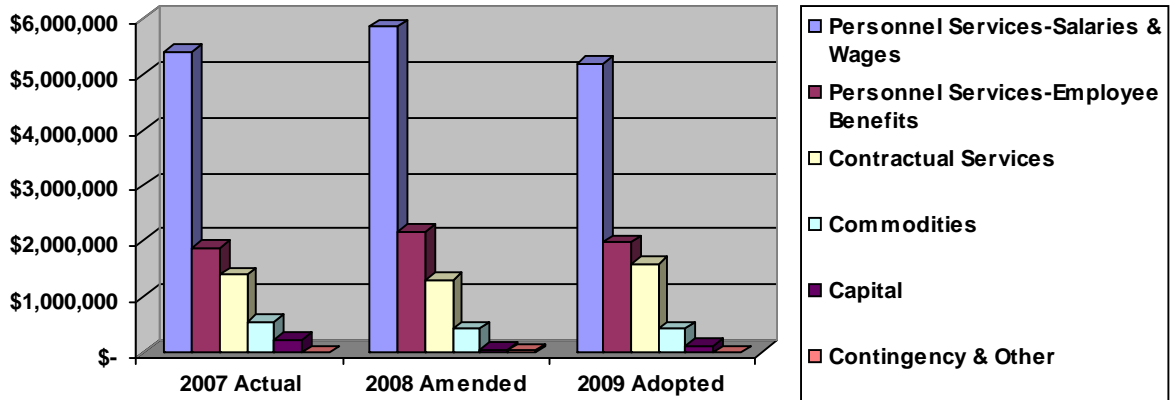
2008 PROJECT RECAP	CONTINUING	COMPLETED
Completed a feasibility study for the consolidation of the Health Department's southern facilities		✓
Established benchmarks for revenue and expense by service unit for programs in the Health Department	✓	
Developed and implemented competency based staff training systems through formalized leadership staff		✓
Establish benchmarks for each program and division pertaining to IPLAN		✓

KEY PERFORMANCE MEASURES	2007	2008
Number of new grants for all programs	2	2
Total number of all grants for all programs	33	35
Number of staff training / seminars	375	379

2009 GOALS AND OBJECTIVES

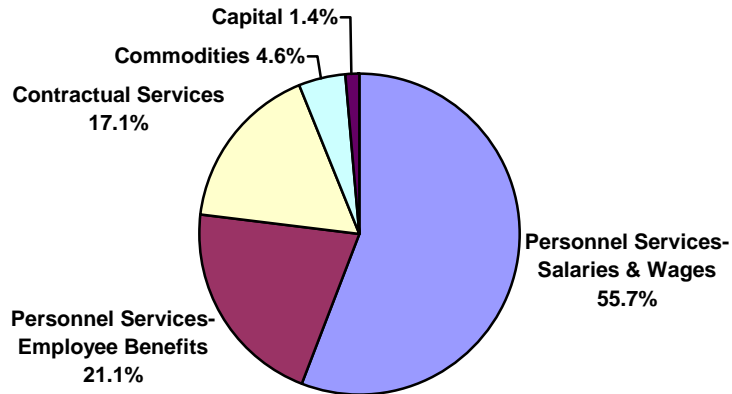
- Consolidate southern operations into one facility
- Using the zero Based Budget model to develop the Health Department's budget and evaluate program viability
- Investigate opportunities for other funding sources
- Streamline the grant's management process by using the "New World" Project Management System
- Assist Program leadership in evaluating future staffing needs

**COUNTY HEALTH
TOTAL ALL PROGRAMS
350.580.XXX**



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	148	149	131
Part Time	10	10	17
Seasonal	6	6	9
Total Position Summary:	164	165	157

FY 2009 ADOPTED



**COUNTY HEALTH
TOTAL ALL PROGRAMS
350.580.XXX**

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$4,892,181	\$5,240,069	\$5,192,804	-0.9%
40100	Part-Time Salaries	\$216,653	\$301,826	\$0	-100.0%
40120	Seasonal/Temporary Salaries	\$210,515	\$289,393	\$0	-100.0%
40200	Overtime Salaries	\$96,833	\$27,000	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$5,416,182	\$5,858,288	\$5,192,804	-11.4%
45000	Healthcare Contribution	\$1,003,909	\$1,216,230	\$1,101,881	-9.4%
45010	Dental Contribution	\$39,872	\$50,244	\$48,622	-3.2%
45100	FICA/SS Contribution	\$400,093	\$448,158	\$397,250	-11.4%
45200	IMRF C ontribution	\$434,958	\$461,106	\$420,618	-8.8%
	Total Personnel Services- Employee Benefits	\$1,878,832	\$2,175,738	\$1,968,371	-9.5%
50010	Contract Employees	\$14,503	\$0	\$0	0.0%
50150	Contractual/Consulting Services	\$534,122	\$248,028	\$813,031	227.8%
50230	Public Health Services	\$253,966	\$318,764	\$175,000	-45.1%
50470	X-Rays	\$8,755	\$0	\$25,440	N/A
50480	Security Services	\$2,647	\$0	\$0	0.0%
50500	Lab Services	\$3,987	\$2,100	\$4,750	126.2%
52000	Disposal and Water Softener Srvs	\$2,844	\$2,560	\$3,650	42.6%
52010	Janitorial Services	\$6,939	\$0	\$28,000	N/A
52110	Repairs and Maint- Buildings	\$8,484	\$0	\$10,000	N/A
52120	Repairs and Maint- Grounds	\$40,253	\$141,760	\$20,000	-85.9%
52130	Repairs and Maint- Computers	\$0	\$8,900	\$9,300	4.5%
52160	Repairs and Maint- Equipment	\$8,037	\$18,760	\$1,000	-94.7%
52180	Building Space Rental	\$97,693	\$95,820	\$98,400	2.7%
52230	Repairs and Maint- Vehicles	\$7,957	\$6,465	\$10,481	62.1%
52240	Repairs and Maint- Office Equip	\$1,338	\$210	\$10,000	4661.9%
53000	Liability Insurance	\$128,462	\$151,144	\$149,860	-0.8%
53010	Workers Compensation	\$100,585	\$110,721	\$102,369	-7.5%
53020	Unemployment Claims	\$10,148	\$11,130	\$8,970	-19.4%
53040	General Advertising	\$794	\$4,500	\$500	-88.9%
53050	Employment Advertising	\$784	\$0	\$0	0.0%
53100	Conferences and Meetings	\$81,604	\$35,030	\$31,375	-10.4%
53110	Employee Training	\$5,276	\$70,426	\$15,820	-77.5%
53120	Employee Mileage Expense	\$58,029	\$64,652	\$57,200	-11.5%
53130	General Association Dues	\$16,776	\$11,552	\$18,605	61.1%
55000	Miscellaneous Contractual Exp	\$7,274	\$0	\$0	0.0%
	Total Contractual Services	\$1,401,257	\$1,302,522	\$1,593,751	22.4%

**COUNTY HEALTH
TOTAL ALL PROGRAMS
350.580.XXX**

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
60000	Office Supplies	\$23,939	\$20,740	\$16,450	-20.7%
60010	Operating Supplies	\$222,329	\$103,795	\$105,872	2.0%
60020	Computer Related Supplies	\$14,773	\$12,100	\$9,720	-19.7%
60040	Postage	\$1,923	\$6,500	\$1,600	-75.4%
60050	Books and Subscriptions	\$18,788	\$4,716	\$6,550	38.9%
60060	Computer Software- Non Capital	\$1,772	\$0	\$12,000	N/A
60100	Utilities- Water	\$20	\$0	\$0	0.0%
60110	Printing Supplies	\$4,413	\$0	\$1,500	N/A
60160	Cleaning Supplies	\$2,692	\$5,500	\$6,000	9.1%
60250	Medical Supplies and Drugs	\$121,204	\$121,530	\$121,694	0.1%
63000	Utilities- Natural Gas	\$3,179	\$5,685	\$6,000	5.5%
63010	Utilities- Electric	\$6,206	\$8,100	\$9,000	11.1%
63040	Fuel- Vehicles	\$9,105	\$10,000	\$7,468	-25.3%
64000	Telephone	\$134,440	\$131,763	\$126,555	-4.0%
	Total Commodities	\$564,783	\$430,429	\$430,409	0.0%
70000	Computers	\$27,284	\$8,400	\$0	-100.0%
70020	Computer Software- Capital	\$1,474	\$2,400	\$25,000	941.7%
70030	Computer Software License Cost	\$25,900	\$0	\$0	0.0%
70050	Printers	\$5,862	\$0	\$0	0.0%
70070	Automotive Equipment	\$0	\$40,000	\$25,000	-37.5%
70080	Office Furniture	\$111,910	\$0	\$0	0.0%
70100	Copiers	\$26,312	\$0	\$0	0.0%
70120	Special Purpose Equipment	\$13,358	\$0	\$0	0.0%
72010	Building Improvements	\$15,625	\$0	\$80,000	N/A
	Total Capital	\$227,725	\$50,800	\$130,000	155.9%
99000	Transfer To Other Funds	\$0	\$33,298	\$0	-100.0%
	Total Contingency and Other	\$0	\$33,298	\$0	-100.0%
Total		\$9,488,779	\$9,851,075	\$9,315,335	-5.4%

**COUNTY HEALTH
TOTAL ALL PROGRAMS
350.580.XXX**

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
Revenue (350,580,000)					
30000	Property Taxes	\$1,936,093	\$2,016,738	\$2,000,000	-0.8%
31330	Well Permits	\$37,092	\$60,001	\$22,270	-62.9%
31340	Septic Permits	\$42,199	\$45,001	\$13,860	-69.2%
31400	Food Permits	\$0	\$0	\$680,315	N/A
32180	DHHS Grant	\$323,843	\$5,000	\$0	-100.0%
32380	IDHFS All Kids Outreach Grant	\$25,657	\$0	\$0	0.0%
32390	IDHFS Fam Case Mgmt Match Grant	\$274,711	\$0	\$0	0.0%
32400	IDHS Early Child Network Grant	\$24,800	\$0	\$98,858	N/A
32410	IDHS Family Case Mgmt Grant	\$888,688	\$0	\$2,040,791	N/A
32420	IDHS HealthWorks Grant	\$18,656	\$0	\$77,206	N/A
32430	IDHS Healthy Childcare IL Grant	\$15,100	\$0	\$40,000	N/A
32440	IDHS WIC Grant	\$102,600	\$0	\$178,900	N/A
32450	IDHS Teen Parent Services Grant	\$103,200	\$0	\$301,247	N/A
32460	IDPH Preparedness Grant	\$97,833	\$0	\$380,538	N/A
32470	IDPH Lead Poison Case Mgmt Grant	\$22,002	\$0	\$75,000	N/A
32480	IDPH Get The Lead Out Grant	\$4,950	\$0	\$0	0.0%
32490	IDPH Cities Readiness Grant	\$49,323	\$0	\$94,202	N/A
32500	IDPH Dental Sealants Grant	\$0	\$0	\$22,000	N/A
32510	IDPH Genetics Grant	\$4,246	\$0	\$10,200	N/A
32520	IDPH Local Health Protect Grant	\$174,235	\$0	\$270,000	N/A
32530	IDPH Influenza Prepare Grant	\$104,283	\$0	\$0	0.0%
32540	IDPH Potable Water Supply Grant	\$2,413	\$0	\$9,800	N/A
32550	IDPH Refugee Admin Grant	\$34,091	\$0	\$56,500	N/A
32560	IDPH Summer Food Protect Grant	\$0	\$0	\$1,500	N/A
32570	IDPH Tanning Protection Grant	\$1,100	\$0	\$4,100	N/A
32580	IDPH TB Observed Therapy Grant	\$9,861	\$0	\$19,000	N/A
32590	IDPH IL Tobacco Free Comm Grant	\$69,657	\$0	\$136,528	N/A
32600	IDPH Tobacco Reality IL Grant	\$0	\$0	\$21,000	N/A
32610	IDPH Vision and Hearing Grant	\$9,776	\$0	\$22,000	N/A
32630	IDPH West Nile Virus Prev Grant	\$0	\$0	\$98,670	N/A
32660	IDPH HIV Grant	\$29,853	\$0	\$60,000	N/A
32700	IDPH Refugee Program Grant	\$0	\$0	\$40,000	N/A
32710	IEMA Indoor Radon Grant	\$0	\$0	\$4,675	N/A
32720	CCR- YMCA Grant	\$0	\$0	\$2,700	N/A
32740	Health Access 2 Grant	\$0	\$0	\$50,000	N/A
33900	Miscellaneous Grants	\$3,863,580	\$5,888,366	\$75,000	-98.7%

**COUNTY HEALTH
TOTAL ALL PROGRAMS
350.580.XXX**

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
34240	Inspection Fees	\$846,686	\$800,000	\$0	-100.0%
34810	Non Resident Fees	\$2,288	\$6,930	\$2,000	-71.1%
34960	Health Advisor Visit Fees	\$0	\$0	\$19,800	N/A
34970	Food Plan Review Fees	\$0	\$0	\$12,500	N/A
34980	Mortgage Survey Fees	\$0	\$0	\$1,000	N/A
34990	Non-Compliance Well Fees	\$0	\$0	\$100	N/A
35000	Vaccination Fees	\$0	\$0	\$16,500	N/A
35030	Vision & Hearing Fees	\$0	\$0	\$100,000	N/A
35900	Miscellaneous Fees	\$372,213	\$485,755	\$0	-100.0%
37180	Health Dept Salary Reimbursement	\$28,843	\$27,000	\$27,000	0.0%
37310	IDHFS Fed Claiming Reimbursement	\$0	\$0	\$1,325,000	N/A
37320	Preg Tests IHFS Reimbursement	\$0	\$0	\$6,000	N/A
37330	Prenatal Vit IHFS Reimbursement	\$0	\$0	\$16,000	N/A
37340	All Kids App IHFS Reimbursement	\$0	\$0	\$72,075	N/A
37390	Chest X-Ray IHFS Reimbursement	\$0	\$0	\$1,000	N/A
37400	TB Tests IHFS Reimbursement	\$0	\$0	\$3,500	N/A
37410	TB Office Vst IHFS Reimbursement	\$0	\$0	\$1,500	N/A
37420	Immunizations IHFS Reimbursement	\$0	\$0	\$6,500	N/A
37430	Vision & Hear IHFS Reimbursement	\$0	\$0	\$4,000	N/A
37450	Denver Ped IHFS Reimbursement	\$0	\$0	\$24,000	N/A
37900	Miscellaneous Reimbursement	\$0	\$0	\$25,000	N/A
38000	Investment Income	\$164,594	\$90,000	\$90,000	0.0%
38520	General Donations	\$1,000	\$0	\$0	0.0%
38900	Miscellaneous Other	\$5,441	\$1,000	\$0	-100.0%
39900	Cash On Hand	\$0	\$425,284	\$655,000	54.0%
Total		\$9,690,908	\$9,851,075	\$9,315,335	-5.4%

HEALTH DEPARTMENT ADMINISTRATION
350.580.580

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

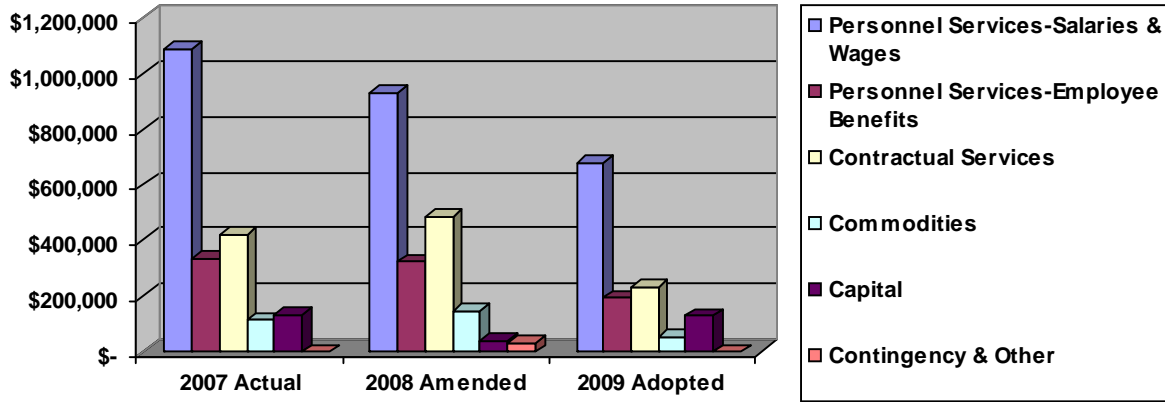
2008 PROJECT RECAP	CONTINUING	COMPLETED
Developed and presented a scorecard to be reviewed annually with elected officials that measures progress toward goals identified in Health Department's IPLAN (5-year county health plan)		✓
Completed re-applications for grants and kept up to date on new grants available through the State of Illinois		✓
Secured and received \$400,000 in new State funds this year to address Access to Health Care		✓
Secured and received \$15,000 in competitive national grant for quality improvement process		✓
Continue to pursue funding from non-government sources	✓	
Continued regular contact with program and fiscal staff at the State of Illinois to assure program deliverables and reporting requirements were met		✓

KEY PERFORMANCE MEASURES	2007	2008
Number of new grants	0	2
Total number of all grants	0	2
Amount of all grant monies awarded	0	\$ 44,650
Number of staff training / seminars	4	6

2009 GOALS AND OBJECTIVES

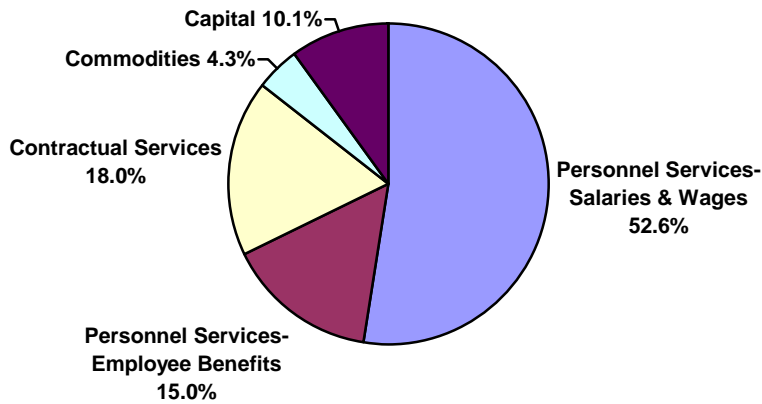
- Implement participative community processes that address IPLAN health priorities to be addressed by the Department and its community partners over the next four years
- Assure sound, sustainable and transparent fiscal and administrative operations for the department

HEALTH DEPARTMENT ADMINISTRATION 350.580.580



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	16	16	11
Part Time	1	1	0
Seasonal	1	1	0
Total Position Summary:	18	18	11

FY 2009 ADOPTED



HEALTH DEPARTMENT ADMINISTRATION
350.580.580

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$988,415	\$815,467	\$678,292	-16.8%
40100	Part-Time Salaries	\$46,224	\$57,648	\$0	-100.0%
40120	Seasonal/Temporary Salaries	\$36,494	\$43,716	\$0	-100.0%
40200	Overtime Salaries	\$17,735	\$15,000	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$1,088,868	\$931,831	\$678,292	-27.2%
45000	Healthcare Contribution	\$160,253	\$170,908	\$83,915	-50.9%
45010	Dental Contribution	\$5,855	\$6,113	\$3,260	-46.7%
45100	FICA/SS Contribution	\$78,624	\$71,285	\$51,890	-27.2%
45200	IMRF Contribution	\$87,730	\$73,536	\$54,942	-25.3%
	Total Personnel Services- Employee Benefits	\$332,462	\$321,842	\$194,007	-39.7%
50010	Contract Employees	\$4,210	\$0	\$0	0.0%
50150	Contractual/Consulting Services	\$138,145	\$84,220	\$95,501	13.4%
50230	Public Health Services	\$6,300	\$6,300	\$0	-100.0%
50480	Security Services	\$2,647	\$0	\$0	0.0%
52000	Disposal and Water Softener Svcs	\$2,844	\$2,560	\$3,650	42.6%
52010	Janitorial Services	\$6,940	\$0	\$28,000	N/A
52110	Repairs and Maint- Buildings	\$8,484	\$0	\$10,000	N/A
52120	Repairs and Maint- Grounds	\$40,253	\$141,760	\$20,000	-85.9%
52130	Repairs and Maint- Computers	\$0	\$500	\$0	-100.0%
52160	Repairs and Maint- Equipment	\$8,037	\$9,540	\$0	-100.0%
52180	Building Space Rental	\$97,693	\$93,324	\$0	-100.0%
52230	Repairs and Maint- Vehicles	\$7,957	\$6,465	\$1,718	-73.4%
52240	Repairs and Maint- Office Equip	\$1,338	\$210	\$10,000	4,661.9%
53000	Liability Insurance	\$24,482	\$24,041	\$21,647	-10.0%
53010	Workers Compensation	\$19,169	\$17,612	\$14,787	-16.0%
53020	Unemployment Claims	\$1,743	\$1,770	\$1,296	-26.8%
53040	General Advertising	\$794	\$3,000	\$0	-100.0%
53050	Employment Advertising	\$784	\$0	\$0	0.0%
53100	Conferences and Meetings	\$26,832	\$18,470	\$5,000	-72.9%
53110	Employee Training	\$524	\$60,000	\$1,108	-98.2%
53120	Employee Mileage Expense	\$4,571	\$5,885	\$5,000	-15.0%
53130	General Association Dues	\$14,266	\$9,352	\$14,500	55.0%
55000	Miscellaneous Contractual Exp	\$2,609	\$0	\$0	0.0%
	Total Contractual Services	\$420,621	\$485,009	\$232,207	-52.1%

HEALTH DEPARTMENT ADMINISTRATION
350.580.580

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
60000	Office Supplies	\$12,194	\$12,400	\$5,000	-59.7%
60010	Operating Supplies	\$30,454	\$15,700	\$5,000	-68.2%
60020	Computer Related Supplies	\$6,114	\$3,640	\$3,000	-17.6%
60040	Postage	\$14	\$425	\$200	-52.9%
60050	Books and Subscriptions	\$1,649	\$1,000	\$1,500	50.0%
60060	Computer Software- Non Capital	\$1,422	\$0	\$0	0.0%
60100	Utilities- Water	\$20	\$0	\$0	0.0%
60110	Printing Supplies	\$3,868	\$0	\$0	0.0%
60160	Cleaning Supplies	\$2,691	\$5,500	\$420	-92.4%
60250	Medical Supplies and Drugs	\$54	\$0	\$0	0.0%
63000	Utilities- Natural Gas	\$3,179	\$5,685	\$420	-92.6%
63010	Utilities- Electric	\$6,206	\$8,100	\$630	-92.2%
63040	Fuel- Vehicles	\$9,084	\$10,000	\$1,143	-88.6%
64000	Telephone	\$39,279	\$84,993	\$37,765	-55.6%
	Total Commodities	\$116,226	\$147,443	\$55,078	-62.6%
70020	Computer Software- Capital	\$1,474	\$0	\$25,000	N/A
70070	Automotive Equipment	\$0	\$40,000	\$25,000	-37.5%
70080	Office Furniture	\$109,089	\$0	\$0	0.0%
70100	Copiers	\$5,014	\$0	\$0	0.0%
72010	Building Improvements	\$15,625	\$0	\$80,000	N/A
	Total Capital	\$131,202	\$40,000	\$130,000	225.0%
99000	Transfer To Other Funds	\$0	\$33,298	\$0	-100.0%
	Total Contingency and Other	\$0	\$33,298	\$0	-100.0%
Total		\$2,089,380	\$1,959,423	\$1,289,584	-34.2%

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 forth by the Board of Health.

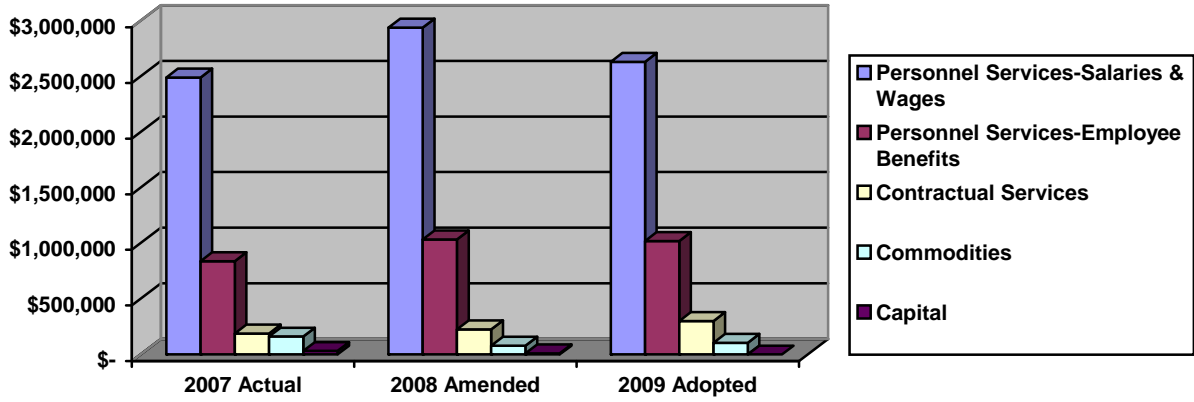
2008 PROJECT RECAP	CONTINUING	COMPLETED
Sustained funding for all current maternal child health programs	✓	
Participated in a pilot project with the Department of Health and Family Services to identify best methods for health screenings for women prior to pregnancy so as to improve pregnancy health and outcomes		✓
Completed co-location county-wide so family case managers can deliver care at the same sites as WIC prenatal and pediatric well child care to increase access and availability		✓
Sustained caseload of 200 families with 76 graduating seniors among the Teen Parent Service Program		✓
Sustained the development and growth of the Circle of Wise Women program in Elgin and Aurora, whose community members are champions for eliminating African American maternal child disparities	✓	
Increased the delivery of maternal-child screenings for development and depression, and provided support for evaluation and treatment for families with positive screenings		✓

KEY PERFORMANCE MEASURES	2007	2008
Number of families in Teen Parent Service Program	236	not available
Number of staff trainings/seminars	331	not available
Number of maternal-child screenings for development	2,805	not available
Number of maternal-child screenings for depression	4,512	not available

2009 GOALS AND OBJECTIVES

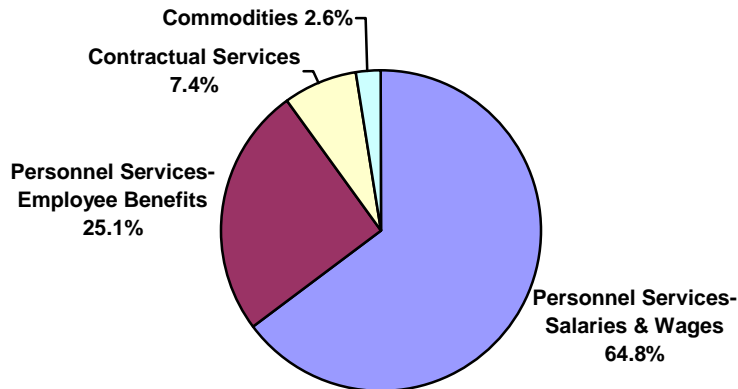
- Enhance and sustain maternal and child health programs that assure positive birth outcomes and healthier women and children with sustained focus on decreasing African American disparities

FAMILY HEALTH 350.580.590



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	76	76	67
Part Time	3	3	3
Seasonal	8	8	0
Total Position Summary:	87	87	70

FY 2009 ADOPTED



FAMILY HEALTH
350.580.590

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$2,232,036	\$2,623,230	\$2,629,470	0.2%
40100	Part-Time Salaries	\$76,365	\$153,928	\$0	-100.0%
40120	Seasonal/Temporary Salaries	\$116,097	\$148,783	\$0	-100.0%
40200	Overtime Salaries	\$65,450	\$12,000	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$2,489,948	\$2,937,941	\$2,629,470	-10.5%
45000	Healthcare Contribution	\$431,244	\$552,738	\$580,154	5.0%
45010	Dental Contribution	\$18,627	\$25,073	\$25,842	3.1%
45100	FICA/SS Contribution	\$185,504	\$224,752	\$201,154	-10.5%
45200	IMRF Contribution	\$202,774	\$230,942	\$212,987	-7.8%
	Total Personnel Services- Employee Benefits	\$838,149	\$1,033,505	\$1,020,137	-1.3%
50010	Contract Employees	\$5,287	\$0	\$0	0.0%
50150	Contractual/Consulting Services	\$44,051	\$39,908	\$47,200	18.3%
52130	Repairs and Maint- Computers	\$0	\$0	\$1,800	N/A
52160	Repairs and Maint- Equipment	\$0	\$7,220	\$300	-95.8%
52180	Building Space Rental	\$0	\$2,496	\$73,409	2,841.1%
52230	Repairs and Maint- Vehicles	\$0	\$0	\$3,291	N/A
53000	Liability Insurance	\$55,742	\$75,799	\$74,677	-1.5%
53010	Workers Compensation	\$43,645	\$55,527	\$51,012	-8.1%
53020	Unemployment Claims	\$4,506	\$5,582	\$4,470	-19.9%
53040	General Advertising	\$0	\$1,500	\$500	-66.7%
53100	Conferences and Meetings	\$9,224	\$3,550	\$10,000	181.7%
53110	Employee Training	\$2,664	\$4,975	\$9,492	90.8%
53120	Employee Mileage Expense	\$22,690	\$29,450	\$24,000	-18.5%
53130	General Association Dues	\$310	\$300	\$800	166.7%
	Total Contractual Services	\$188,119	\$226,307	\$300,951	33.0%

FAMILY HEALTH
350.580.590

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
60000	Office Supplies	\$6,374	\$4,800	\$4,000	-16.7%
60010	Operating Supplies	\$82,694	\$26,316	\$10,000	-62.0%
60020	Computer Related Supplies	\$2,711	\$3,300	\$4,000	21.2%
60040	Postage	\$381	\$315	\$400	27.0%
60050	Books and Subscriptions	\$1,708	\$1,100	\$1,000	-9.1%
60060	Computer Software- Non Capital	\$350	\$0	\$2,000	N/A
60110	Printing Supplies	\$245	\$0	\$1,500	N/A
60160	Cleaning Supplies	\$0	\$0	\$3,600	N/A
60250	Medical Supplies and Drugs	\$11,410	\$23,542	\$12,000	-49.0%
63000	Utilities- Natural Gas	\$0	\$0	\$3,600	N/A
63010	Utilities- Electric	\$0	\$0	\$5,400	N/A
63040	Fuel- Vehicles	\$21	\$0	\$2,188	N/A
64000	Telephone	\$55,806	\$19,854	\$56,290	183.5%
	Total Commodities	\$161,699	\$79,227	\$105,978	33.8%
70000	Computers	\$9,072	\$8,400	\$0	-100.0%
70020	Computer Software- Capital	\$0	\$2,400	\$0	-100.0%
70050	Printers	\$499	\$0	\$0	0.0%
70080	Office Furniture	\$1,407	\$0	\$0	0.0%
70100	Copiers	\$21,298	\$0	\$0	0.0%
	Total Capital	\$32,276	\$10,800	\$0	-100.0%
Total		\$3,710,192	\$4,287,780	\$4,056,536	-5.4%

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, was to provide primary care to uninsured and low-income adults who are Kane County residents and suffer chronic diseases.

This program has ceased operations as of June 30, 2007.

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$35,618	\$0	\$0	0.0%
40200	Overtime Salaries	\$144	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$35,761	\$0	\$0	0.0%
45000	Healthcare Contribution	\$8,496	\$0	\$0	0.0%
45010	Dental Contribution	\$383	\$0	\$0	0.0%
45100	FICA/SS Contribution	\$2,565	\$0	\$0	0.0%
45200	IMRF Contribution	\$2,901	\$0	\$0	0.0%
	Total Personnel Services- Employee Benefits	\$14,345	\$0	\$0	0.0%
50150	Contractual/Consulting Services	\$15,405	\$0	\$0	0.0%
50230	Public Health Services	\$2,000	\$0	\$0	0.0%
50470	X-Rays	\$1,618	\$0	\$0	0.0%
50500	Lab Services	\$453	\$0	\$0	0.0%
53000	Liability Insurance	\$817	\$0	\$0	0.0%
53010	Workers Compensation	\$640	\$0	\$0	0.0%
53020	Unemployment Claims	\$66	\$0	\$0	0.0%
53100	Conferences and Meetings	\$546	\$0	\$0	0.0%
53110	Employee Training	\$284	\$0	\$0	0.0%
53120	Employee Mileage Expense	\$842	\$0	\$0	0.0%
	Total Contractual Services	\$22,671	\$0	\$0	0.0%
60000	Office Supplies	\$645	\$0	\$0	0.0%
60010	Operating Supplies	\$695	\$0	\$0	0.0%
60050	Books and Subscriptions	\$66	\$0	\$0	0.0%
60250	Medical Supplies and Drugs	\$20,264	\$0	\$0	0.0%
64000	Telephone	\$556	\$0	\$0	0.0%
	Total Commodities	\$22,225	\$0	\$0	0.0%
Total		\$95,002	\$0	\$0	0.0%

EMERGENCY PREPAREDNESS
350.580.603

The purpose of the County Health Department's Emergency Preparedness Fund is to offset expenditures funded by the Pandemic Influenza Grant. This grant is available for a one time funding of this program.

This program has ceased operations as of 11/30/2007.

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50150	Contractual/Consulting Services	\$43,500	\$0	\$0	0.0%
53100	Conferences and Meetings	\$1,110	\$0	\$0	0.0%
53110	Employee Training	\$403	\$0	\$0	0.0%
53120	Employee Mileage Expense	\$206	\$0	\$0	0.0%
	Total Contractual Services	\$45,219	\$0	\$0	0.0%
60000	Office Supplies	\$1,794	\$0	\$0	0.0%
60010	Operating Supplies	\$14,345	\$0	\$0	0.0%
60020	Computer Related Supplies	\$3,406	\$0	\$0	0.0%
60040	Postage	\$510	\$0	\$0	0.0%
60050	Books and Subscriptions	\$14,325	\$0	\$0	0.0%
60250	Medical Supplies and Drugs	\$6,871	\$0	\$0	0.0%
64000	Telephone	\$2,941	\$0	\$0	0.0%
	Total Commodities	\$44,192	\$0	\$0	0.0%
70000	Computers	\$13,027	\$0	\$0	0.0%
70050	Printers	\$5,364	\$0	\$0	0.0%
	Total Capital	\$18,390	\$0	\$0	0.0%
Total		\$107,801	\$0	\$0	0.0%

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.

As of the 2009 budget year, this sub-department has been closed and it's program and budget have been combined to create the new Health Department budget structure.

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$169,727	\$105,830	\$0	-100.0%
40200	Overtime Salaries	\$570	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$170,298	\$105,830	\$0	-100.0%
45000	Healthcare Contribution	\$24,165	\$11,019	\$0	-100.0%
45010	Dental Contribution	\$878	\$404	\$0	-100.0%
45100	FICA/SS Contribution	\$12,619	\$8,096	\$0	-100.0%
45200	IMRF Contribution	\$14,234	\$8,763	\$0	-100.0%
	Total Personnel Services- Employee Benefits	\$51,896	\$28,282	\$0	-100.0%
50150	Contractual/Consulting Services	\$31,230	\$19,000	\$0	-100.0%
50230	Public Health Services	\$6,500	\$0	\$0	0.0%
53000	Liability Insurance	\$2,634	\$2,730	\$0	-100.0%
53010	Workers Compensation	\$2,063	\$2,000	\$0	-100.0%
53020	Unemployment Claims	\$213	\$201	\$0	-100.0%
53100	Conferences and Meetings	\$1,939	\$2,180	\$0	-100.0%
53110	Employee Training	\$80	\$0	\$0	0.0%
53120	Employee Mileage Expense	\$2,938	\$1,326	\$0	-100.0%
	Total Contractual Services	\$47,598	\$27,437	\$0	-100.0%
60000	Office Supplies	\$144	\$40	\$0	-100.0%
60010	Operating Supplies	\$29,652	\$13,000	\$0	-100.0%
60020	Computer Related Supplies	\$108	\$40	\$0	-100.0%
60050	Books and Subscriptions	\$142	\$0	\$0	0.0%
64000	Telephone	\$1,282	\$375	\$0	-100.0%
	Total Commodities	\$31,327	\$13,455	\$0	-100.0%
Total		\$301,119	\$175,004	\$0	-100.0%

LEAD
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 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.

As of the 2009 budget year, this sub-department has been closed and it's program and budget have been combined to create the new Health Department budget structure.

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$62,974	\$81,737	\$0	-100.0%
40200	Overtime Salaries	\$261	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$63,235	\$81,737	\$0	-100.0%
45000	Healthcare Contribution	\$20,896	\$27,725	\$0	-100.0%
45010	Dental Contribution	\$837	\$1,155	\$0	-100.0%
45100	FICA/SS Contribution	\$4,610	\$6,253	\$0	-100.0%
45200	IMRF Contribution	\$5,197	\$6,768	\$0	-100.0%
	Total Personnel Services- Employee Benefits	\$31,541	\$41,901	\$0	-100.0%
52160	Repairs and Maint- Equipment	\$0	\$2,000	\$0	-100.0%
53000	Liability Insurance	\$1,442	\$2,109	\$0	-100.0%
53010	Workers Compensation	\$1,129	\$1,545	\$0	-100.0%
53020	Unemployment Claims	\$117	\$155	\$0	-100.0%
53100	Conferences and Meetings	\$303	\$100	\$0	-100.0%
53110	Employee Training	\$37	\$750	\$0	-100.0%
53120	Employee Mileage Expense	\$1,801	\$1,800	\$0	-100.0%
	Total Contractual Services	\$4,829	\$8,459	\$0	-100.0%
60000	Office Supplies	\$40	\$25	\$0	-100.0%
60010	Operating Supplies	\$607	\$0	\$0	0.0%
60020	Computer Related Supplies	\$61	\$0	\$0	0.0%
60040	Postage	\$18	\$60	\$0	-100.0%
64000	Telephone	\$509	\$0	\$0	0.0%
	Total Commodities	\$1,234	\$85	\$0	-100.0%
Total		\$100,839	\$132,182	\$0	-100.0%

FOOD
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.

As of the 2009 budget year, this sub-department has been closed and it's program and budget have been combined to create the new Health Department budget structure.

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$62,974	\$81,737	\$0	-100.0%
40200	Overtime Salaries	\$261	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$63,235	\$81,737	\$0	-100.0%
45000	Healthcare Contribution	\$20,896	\$27,725	\$0	-100.0%
45010	Dental Contribution	\$837	\$1,155	\$0	-100.0%
45100	FICA/SS Contribution	\$4,610	\$6,253	\$0	-100.0%
45200	IMRF Contribution	\$5,197	\$6,768	\$0	-100.0%
	Total Personnel Services- Employee Benefits	\$31,541	\$41,901	\$0	-100.0%
52160	Repairs and Maint- Equipment	\$0	\$2,000	\$0	-100.0%
53000	Liability Insurance	\$1,442	\$2,109	\$0	-100.0%
53010	Workers Compensation	\$1,129	\$1,545	\$0	-100.0%
53020	Unemployment Claims	\$117	\$155	\$0	-100.0%
53100	Conferences and Meetings	\$303	\$100	\$0	-100.0%
53110	Employee Training	\$37	\$750	\$0	-100.0%
53120	Employee Mileage Expense	\$1,801	\$1,800	\$0	-100.0%
	Total Contractual Services	\$4,829	\$8,459	\$0	-100.0%
60000	Office Supplies	\$40	\$25	\$0	-100.0%
60010	Operating Supplies	\$607	\$0	\$0	0.0%
60020	Computer Related Supplies	\$61	\$0	\$0	0.0%
60040	Postage	\$18	\$60	\$0	-100.0%
64000	Telephone	\$509	\$0	\$0	0.0%
	Total Commodities	\$1,234	\$85	\$0	-100.0%
Total		\$100,839	\$132,182	\$0	-100.0%

WELL & SEPTIC 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.

As of the 2009 budget year, this sub-department has been closed and it's program and budget have been combined to create the new Health Department budget structure.

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$135,214	\$156,473	\$0	-100.0%
40200	Overtime Salaries	\$148	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$135,362	\$156,473	\$0	-100.0%
45000	Healthcare Contribution	\$34,735	\$42,029	\$0	-100.0%
45010	Dental Contribution	\$1,301	\$1,585	\$0	-100.0%
45100	FICA/SS Contribution	\$9,920	\$11,970	\$0	-100.0%
45200	IMRF Contribution	\$11,303	\$12,956	\$0	-100.0%
	Total Personnel Services- Employee Benefits	\$57,259	\$68,540	\$0	-100.0%
50500	Lab Services	\$380	\$400	\$0	-100.0%
53000	Liability Insurance	\$3,333	\$4,037	\$0	-100.0%
53010	Workers Compensation	\$2,610	\$2,957	\$0	-100.0%
53020	Unemployment Claims	\$269	\$297	\$0	-100.0%
53100	Conferences and Meetings	\$1,397	\$880	\$0	-100.0%
53110	Employee Training	\$430	\$0	\$0	0.0%
53120	Employee Mileage Expense	\$2,756	\$1,784	\$0	-100.0%
53130	General Association Dues	\$335	\$780	\$0	-100.0%
	Total Contractual Services	\$11,510	\$11,135	\$0	-100.0%
60000	Office Supplies	\$658	\$600	\$0	-100.0%
60010	Operating Supplies	\$391	\$500	\$0	-100.0%
60040	Postage	\$746	\$450	\$0	-100.0%
60050	Books and Subscriptions	\$0	\$250	\$0	-100.0%
64000	Telephone	\$0	\$750	\$0	-100.0%
	Total Commodities	\$1,795	\$2,550	\$0	-100.0%
Total		\$205,927	\$238,698	\$0	-100.0%

NUISANCE AND 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 of the County ordinance governing property maintenance.

As of the 2009 budget year, this sub-department has been closed and it's program and budget have been combined to create the new Health Department budget structure.

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$34,685	\$51,074	\$0	-100.0%
40120	Seasonal/Temporary Salaries	\$4,965	\$0	\$0	0.0%
40200	Overtime Salaries	\$218	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$39,868	\$51,074	\$0	-100.0%
45000	Healthcare Contribution	\$5,842	\$11,219	\$0	-100.0%
45010	Dental Contribution	\$158	\$409	\$0	-100.0%
45100	FICA/SS Contribution	\$2,994	\$3,907	\$0	-100.0%
45200	IMRF Contribution	\$2,923	\$4,229	\$0	-100.0%
	Total Personnel Services- Employee Benefits	\$11,916	\$19,764	\$0	-100.0%
50150	Contractual/Consulting Services	\$7,629	\$15,000	\$0	-100.0%
53000	Liability Insurance	\$744	\$1,318	\$0	-100.0%
53010	Workers Compensation	\$582	\$965	\$0	-100.0%
53020	Unemployment Claims	\$60	\$97	\$0	-100.0%
53100	Conferences and Meetings	\$407	\$0	\$0	0.0%
53110	Employee Training	\$13	\$500	\$0	-100.0%
53120	Employee Mileage Expense	\$1,576	\$1,065	\$0	-100.0%
53130	General Association Dues	\$0	\$75	\$0	-100.0%
	Total Contractual Services	\$11,010	\$19,020	\$0	-100.0%
60000	Office Supplies	\$39	\$75	\$0	-100.0%
60010	Operating Supplies	\$18,251	\$18,000	\$0	-100.0%
60040	Postage	\$104	\$500	\$0	-100.0%
64000	Telephone	\$0	\$375	\$0	-100.0%
	Total Commodities	\$18,394	\$18,950	\$0	-100.0%
Total		\$81,189	\$108,808	\$0	-100.0%

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.

As of the 2009 budget year, this sub-department has been closed and it's program and budget have been combined to create the new Health Department budget structure.

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$13,060	\$13,450	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$13,060	\$13,450	\$0	-100.0%
45000	Healthcare Contribution	\$1,300	\$2,189	\$0	-100.0%
45010	Dental Contribution	\$72	\$83	\$0	-100.0%
45100	FICA/SS Contribution	\$990	\$1,029	\$0	-100.0%
45200	IMRF Contribution	\$1,109	\$1,114	\$0	-100.0%
	Total Personnel Services- Employee Benefits	\$3,471	\$4,415	\$0	-100.0%
53000	Liability Insurance	\$311	\$347	\$0	-100.0%
53010	Workers Compensation	\$244	\$254	\$0	-100.0%
53020	Unemployment Claims	\$25	\$26	\$0	-100.0%
53100	Conferences and Meetings	\$0	\$250	\$0	-100.0%
53120	Employee Mileage Expense	\$59	\$100	\$0	-100.0%
	Total Contractual Services	\$639	\$977	\$0	-100.0%
60010	Operating Supplies	\$0	\$650	\$0	-100.0%
	Total Commodities	\$0	\$650	\$0	-100.0%
Total		\$17,170	\$19,492	\$0	-100.0%

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 spread of infectious disease.

As of the 2009 budget year, this sub-department has been closed and it's program and budget have been combined to create the new Health Department budget structure.

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$2,336	\$1,843	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$2,336	\$1,843	\$0	-100.0%
45000	Healthcare Contribution	\$449	\$273	\$0	-100.0%
45010	Dental Contribution	\$24	\$11	\$0	-100.0%
45100	FICA/SS Contribution	\$173	\$141	\$0	-100.0%
45200	IMRF Contribution	\$198	\$153	\$0	-100.0%
	Total Personnel Services- Employee Benefits	\$844	\$578	\$0	-100.0%
53000	Liability Insurance	\$55	\$48	\$0	-100.0%
53010	Workers Compensation	\$43	\$35	\$0	-100.0%
53020	Unemployment Claims	\$4	\$4	\$0	-100.0%
53110	Employee Training	\$76	\$0	\$0	0.0%
53120	Employee Mileage Expense	\$133	\$285	\$0	-100.0%
	Total Contractual Services	\$310	\$372	\$0	-100.0%
Total		\$3,490	\$2,793	\$0	-100.0%

COMMUNITY HEALTH
350.580.630
(Formerly KCHAIN)

The purpose of the County Health Department’s Community Health Fund is to achieve optimal holistic health in Kane County by providing information and resources through community engaged education, assessment, planning & evaluation to raise awareness, motivate, and facilitate action that ultimately leads to positive measurable outcomes.

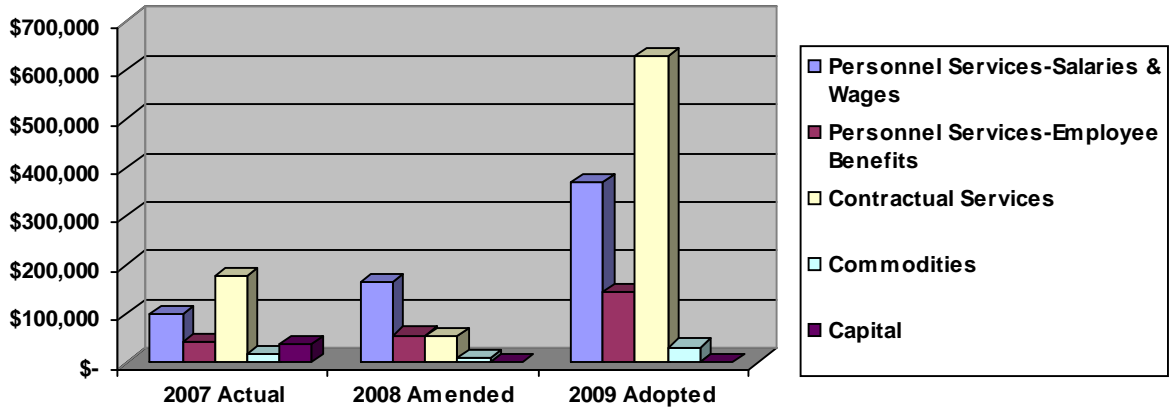
2008 PROJECT RECAP	CONTINUING	COMPLETED
Managed transition to smoke-free Illinois		✓
Initiated childhood obesity campaign to make Kane County Fit for Kids	✓	
Expanding dental program to serve over 15,000 children	✓	

KEY PERFORMANCE MEASURES	2007	2008
Number of staff training / seminars held	15	8
Number of community educational presentations	175	78
Number of community health fairs	158	109

2009 GOALS AND OBJECTIVES

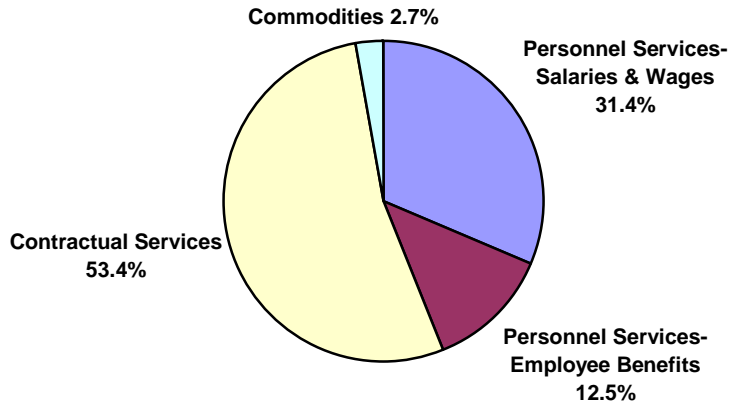
- Expand access to specialty care through network of medical providers
- Create local coalitions to address childhood obesity
- Improve access to dental care through inclusive dental coalition
- Improve access to eye care for children through vision & hearing program
- Increase access to smoking cessation services for county residents
- Create improved efficiencies for access to mental health through the Mental Health Council

COMMUNITY HEALTH 350.580.630



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	9	9	7
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	9	9	7

FY 2009 ADOPTED



COMMUNITY HEALTH
350.580.630

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$98,754	\$163,911	\$369,070	125.2%
40200	Overtime Salaries	\$2,362	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$101,116	\$163,911	\$369,070	125.2%
45000	Healthcare Contribution	\$25,973	\$30,061	\$84,809	182.1%
45010	Dental Contribution	\$618	\$539	\$3,621	571.8%
45100	FICA/SS Contribution	\$7,469	\$12,539	\$28,234	125.2%
45200	IMRF Contribution	\$8,393	\$13,572	\$29,895	120.3%
	Total Personnel Services- Employee Benefits	\$42,453	\$56,711	\$146,559	158.4%
50150	Contractual/Consulting Services	\$137,291	\$36,000	\$415,000	1,052.8%
50230	Public Health Services	\$0	\$0	\$175,000	N/A
52130	Repairs and Maint- Computers	\$0	\$8,400	\$7,500	-10.7%
52180	Building Space Rental	\$0	\$0	\$1,923	N/A
52230	Repairs and Maint- Vehicles	\$0	\$0	\$692	N/A
53000	Liability Insurance	\$5,791	\$4,229	\$10,482	147.9%
53010	Workers Compensation	\$4,534	\$3,098	\$7,160	131.1%
53020	Unemployment Claims	\$468	\$311	\$627	101.6%
53100	Conferences and Meetings	\$26,688	\$1,200	\$5,000	316.7%
53110	Employee Training	\$60	\$0	\$792	N/A
53120	Employee Mileage Expense	\$961	\$1,000	\$3,400	240.0%
53130	General Association Dues	\$425	\$0	\$500	N/A
	Total Contractual Services	\$176,218	\$54,238	\$628,076	1,058.0%
60000	Office Supplies	\$69	\$800	\$300	-62.5%
60010	Operating Supplies	\$15,271	\$7,000	\$26,000	271.4%
60040	Postage	\$0	\$0	\$100	N/A
60160	Cleaning Supplies	\$0	\$0	\$300	N/A
63000	Utilities- Natural Gas	\$0	\$0	\$300	N/A
63010	Utilities- Electric	\$0	\$0	\$450	N/A
63040	Fuel- Vehicles	\$0	\$0	\$460	N/A
64000	Telephone	\$2,667	\$750	\$4,000	433.3%
	Total Commodities	\$18,007	\$8,550	\$31,910	273.2%
70030	Computer Software License Cost	\$25,900	\$0	\$0	0.0%
70080	Office Furniture	\$718	\$0	\$0	0.0%
70120	Special Purpose Equipment	\$12,380	\$0	\$0	0.0%
	Total Capital	\$38,998	\$0	\$0	0.0%
Total		\$376,791	\$283,410	\$1,175,615	314.8%

HEALTH PROTECTION **350.580.631**

The mission of the Division of Health Protection is to reduce the incidence and spread of disease, provide for proper food sanitation to minimize the risk of food borne illness and assure that all wells are properly constructed and maintained in order to meet drinking water safety standards.

2008 PROJECT RECAP	CONTINUING	COMPLETED
Implemented new IDPH rules and regulations for required Reportable Communicable Diseases and provided community education		✓
Conducted a County wide ILLWIND Preparation Functional Exercise in July 2008		✓
Licensed all eligible Sanitarians as Environmental Health Practitioners		✓
Inspected over 1,750 food establishments annually, including 11 new establishments as of June, 2008	✓	
Improved cross cutting electronic links between communicable disease staff and the food program to increase awareness/monitoring of potential food borne illnesses	✓	
Established and enforced a cross cutting multi-disciplinary Property Maintenance Program	✓	

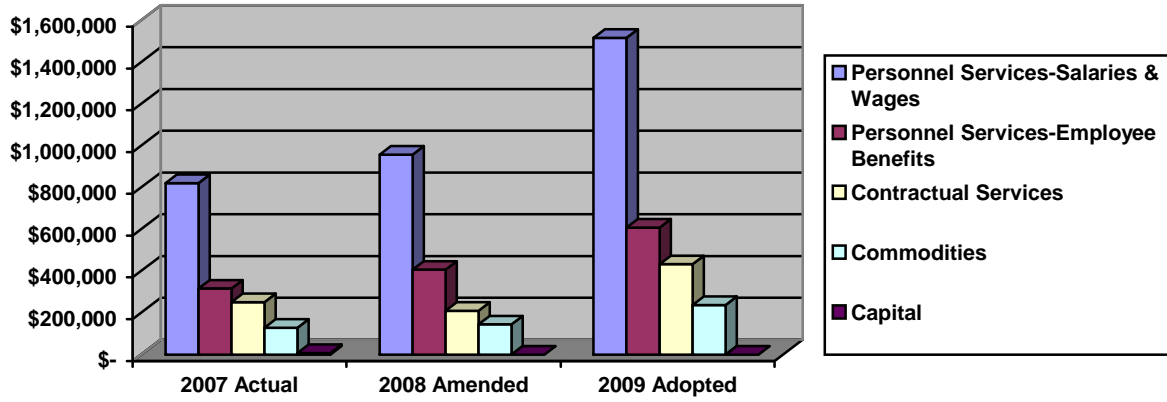
KEY PERFORMANCE MEASURES	2007	2008*
Number of drills and exercises with staff	19	46
Number of food inspections conducted	5,924	4,312
Number of establishments inspected	1,693	1,765
Food-borne outbreak investigations completed	11	9
Communicable disease investigations and reports completed	2,842	1,521

* through 08/2008

2009 GOALS AND OBJECTIVES

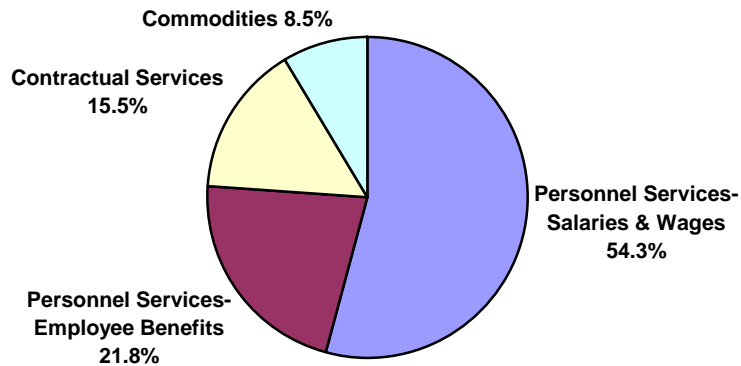
- Incorporate tablet pc's and printers into field environmental health inspections
- Provide a satisfaction survey to all food establishments
- Assure all property maintenance complaints are enforced through administrative adjudication process
- Assure response capability to new and emerging diseases through increased drills and exercises
- Initiate a County-wide Immunization Task Force to establish baseline immunization data and a gap analysis for Kane County residents
- Provide spring and fall educational workshops on wells/septic systems for homeowners

HEALTH PROTECTION 350.580.631



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	40	40	31
Part Time	3	3	3
Seasonal	7	7	0
Total Position Summary:	50	50	34

FY 2009 ADOPTED



HEALTH PROTECTION
350.580.631

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$667,485	\$777,812	\$1,515,972	94.9%
40100	Part-Time Salaries	\$94,064	\$90,250	\$0	-100.0%
40120	Seasonal/Temporary Salaries	\$50,498	\$89,198	\$0	-100.0%
40200	Overtime Salaries	\$8,785	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$820,832	\$957,260	\$1,515,972	58.4%
45000	Healthcare Contribution	\$187,185	\$250,855	\$353,003	40.7%
45010	Dental Contribution	\$7,311	\$10,623	\$15,899	49.7%
45100	FICA/SS Contribution	\$61,020	\$73,230	\$115,972	58.4%
45200	IMRF Contribution	\$60,260	\$71,876	\$122,794	70.8%
	Total Personnel Services- Employee Benefits	\$315,776	\$406,584	\$607,668	49.5%
50150	Contractual/Consulting Services	\$92,861	\$44,400	\$255,330	475.1%
50230	Public Health Services	\$81,666	\$102,460	\$0	-100.0%
50470	X-Rays	\$7,137	\$0	\$25,440	N/A
50500	Lab Services	\$2,164	\$1,500	\$4,750	216.7%
52160	Repairs and Maint- Equipment	\$0	\$0	\$700	N/A
52180	Building Space Rental	\$0	\$0	\$23,068	N/A
52230	Repairs and Maint- Vehicles	\$0	\$0	\$4,780	N/A
53000	Liability Insurance	\$22,945	\$24,697	\$43,054	74.3%
53010	Workers Compensation	\$17,966	\$18,092	\$29,410	62.6%
53020	Unemployment Claims	\$1,855	\$1,819	\$2,577	41.7%
53100	Conferences and Meetings	\$9,469	\$4,630	\$11,375	145.7%
53110	Employee Training	\$276	\$450	\$4,428	884.0%
53120	Employee Mileage Expense	\$9,146	\$11,285	\$24,800	119.8%
53130	General Association Dues	\$910	\$265	\$2,805	958.5%
55000	Miscellaneous Contractual Exp	\$4,665	\$0	\$0	0.0%
	Total Contractual Services	\$251,061	\$209,598	\$432,517	106.4%

HEALTH PROTECTION
350.580.631

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
60000	Office Supplies	\$1,360	\$1,000	\$7,150	615.0%
60010	Operating Supplies	\$24,977	\$18,237	\$64,872	255.7%
60020	Computer Related Supplies	\$2,257	\$5,000	\$2,720	-45.6%
60040	Postage	\$51	\$1,250	\$900	-28.0%
60050	Books and Subscriptions	\$570	\$975	\$4,050	315.4%
60060	Computer Software- Non Capital	\$0	\$0	\$10,000	N/A
60110	Printing Supplies	\$300	\$0	\$0	0.0%
60160	Cleaning Supplies	\$0	\$0	\$1,680	N/A
60250	Medical Supplies and Drugs	\$82,606	\$97,988	\$109,694	11.9%
63000	Utilities- Natural Gas	\$0	\$0	\$1,680	N/A
63010	Utilities- Electric	\$0	\$0	\$2,520	N/A
63040	Fuel- Vehicles	\$0	\$0	\$3,677	N/A
64000	Telephone	\$16,129	\$20,028	\$28,500	42.3%
	Total Commodities	\$128,250	\$144,478	\$237,443	64.3%
70000	Computers	\$5,185	\$0	\$0	0.0%
70080	Office Furniture	\$696	\$0	\$0	0.0%
70120	Special Purpose Equipment	\$979	\$0	\$0	0.0%
	Total Capital	\$6,860	\$0	\$0	0.0%
Total		\$1,522,778	\$1,717,920	\$2,793,600	62.6%

VISITING NURSE ASSOCIATION
350.580.632
(Formerly ACCESS TO CARE)

The Mission of the County Health Department's Visiting Nurse Association Program is to increase access to comprehensive primary care services for low income residents of Kane County who have no insurance.

As of the 2009 budget year, this sub-department has been closed and it's program and budget have been combined to create the new Health Department budget structure.

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50150	Contractual/Consulting Services	\$17,500	\$0	\$0	0.0%
50230	Public Health Services	\$157,500	\$210,004	\$0	-100.0%
	Total Contractual Services	\$175,000	\$210,004	\$0	-100.0%
Total		\$175,000	\$210,004	\$0	-100.0%

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.

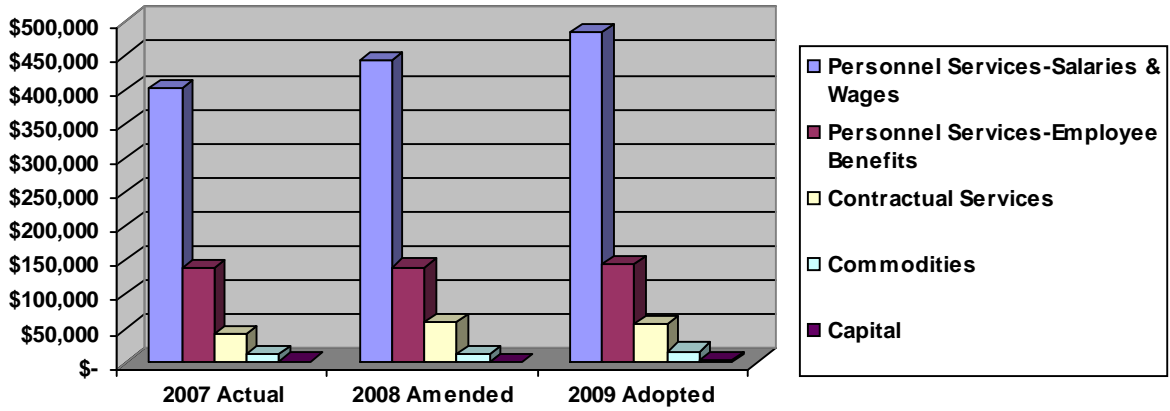
2008 PROJECT RECAP	CONTINUING	COMPLETED
Celebrated the 500 th client enrollment in the Kane Kares intervention since program inception		✓
Developed an agreement to participate in research on intimate family violence	✓	
Sustained positive client outcomes for pregnancy	✓	
Engaged the countywide home visitation collaborative in the IPLAN goal and action plan for reducing African American disparity	✓	

KEY PERFORMANCE MEASURES	2007	2008
Number of clients enrolled in Kane Kares Intervention	197	Not available
Number of staff trainings / seminars	35	Not available
Number of home visitations performed	2058	Not available

2009 GOALS AND OBJECTIVES

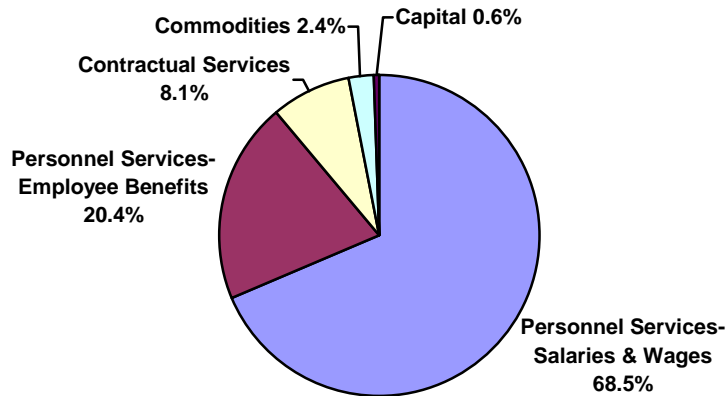
- Sustain program outcomes and fidelity to the intervention model with focus on disparity issues
- Participate in the intimate partner violence research project
- Develop additional funding opportunities

KANE KARES
351.580.640



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	9	9	9
Part Time	2	2	2
Seasonal	0	0	0
Total Position Summary:	11	11	11

FY 2009 ADOPTED



KANE KARES
351.580.640

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$366,106	\$443,032	\$483,678	9.2%
40100	Part-Time Salaries	\$36,147	\$0	\$0	0.0%
40200	Overtime Salaries	\$242	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$402,495	\$443,032	\$483,678	9.2%
45000	Healthcare Contribution	\$71,606	\$66,875	\$64,008	-4.3%
45010	Dental Contribution	\$3,167	\$2,833	\$3,785	33.6%
45100	FICA/SS Contribution	\$29,775	\$33,892	\$37,002	9.2%
45200	IMRF Contribution	\$33,773	\$36,683	\$39,178	6.8%
	Total Personnel Services- Employee Benefits	\$138,321	\$140,283	\$143,973	2.6%
50150	Contractual/Consulting Services	\$650	\$2,840	\$17,041	500.0%
50230	Public Health Services	\$9,189	\$10,862	\$0	-100.0%
52160	Repairs and Maint- Equipment	\$0	\$0	\$185	N/A
53000	Liability Insurance	\$9,916	\$11,430	\$13,737	20.2%
53010	Workers Compensation	\$7,764	\$8,373	\$9,383	12.1%
53020	Unemployment Claims	\$802	\$842	\$822	-2.4%
53100	Conferences and Meetings	\$1,291	\$0	\$1,000	N/A
53110	Employee Training	\$3,960	\$14,048	\$5,550	-60.5%
53120	Employee Mileage Expense	\$8,850	\$10,146	\$7,340	-27.7%
53130	General Association Dues	\$0	\$0	\$2,000	N/A
	Total Contractual Services	\$42,423	\$58,541	\$57,058	-2.5%
60000	Office Supplies	\$606	\$4,950	\$5,100	3.0%
60010	Operating Supplies	\$7,470	\$3,424	\$9,000	162.9%
60020	Computer Related Supplies	\$147	\$0	\$500	N/A
60040	Postage	\$0	\$264	\$0	-100.0%
60250	Medical Supplies and Drugs	\$111	\$0	\$0	0.0%
63000	Utilities- Natural Gas	\$0	\$0	\$480	N/A
63010	Utilities- Electric	\$0	\$0	\$720	N/A
64000	Telephone	\$5,000	\$3,919	\$1,420	-63.8%
	Total Commodities	\$13,334	\$12,557	\$17,220	37.1%
70000	Computers	\$0	\$2,000	\$3,000	50.0%
70050	Printers	\$0	\$0	\$800	N/A
70080	Office Furniture	\$0	\$0	\$350	N/A
70100	Copiers	\$2,535	\$0	\$0	0.0%
	Total Capital	\$2,535	\$2,000	\$4,150	107.5%
Total		\$599,108	\$656,413	\$706,079	7.6%

KANE KARES
351.580.640

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
Revenue (351,580,000)					
32760	Kane Kares- ISBE Grant	\$0	\$0	\$101,000	N/A
32780	ISBE Expansion Grant	\$0	\$0	\$139,355	N/A
33900	Miscellaneous Grants	\$66,664	\$101,000	\$0	-100.0%
37310	IDHFS Fed Claiming Reimbursement	\$0	\$0	\$25,000	N/A
38000	Investment Income	\$15,079	\$15,000	\$11,300	-24.7%
39000	Transfer From Other Funds	\$429,424	\$429,424	\$429,424	0.0%
39900	Cash On Hand	\$0	\$110,989	\$0	-100.0%
Total		\$511,167	\$656,413	\$706,079	7.6%

VETERAN'S COMMISSION
380.660.660

The Veteran's Assistance Commission's primary mission is to promote the welfare of all military veterans and their dependents residing in Kane County. The Commission also serves as the central counseling and coordination office for all veterans' organizations in Kane County, and administers and disburses financial assistance funds for indigent veterans, their dependants, and survivors.

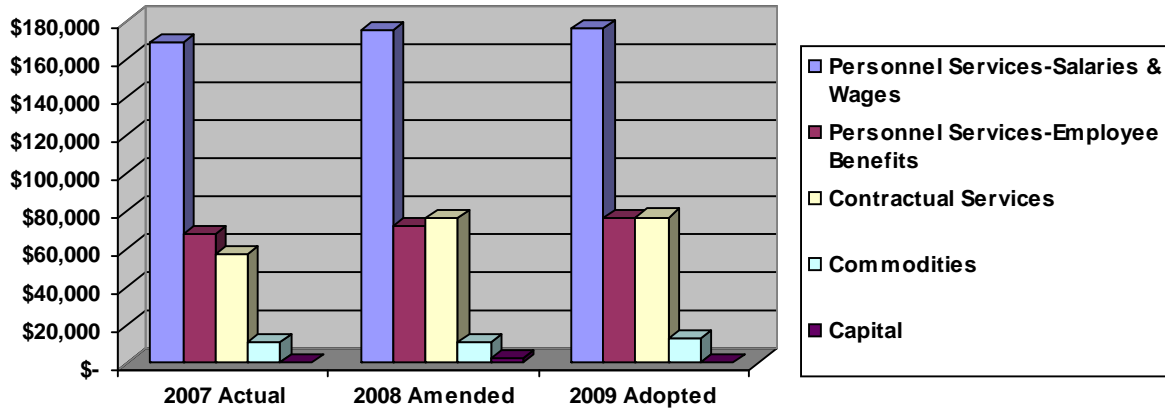
2008 PROJECT RECAP	CONTINUING	COMPLETED
Planned ceremony for Veterans Day to display documents and all related materials pertaining to the Kane County Veterans Memorial	✓	
Completed phase three of computerizing VA & VAC forms.		✓
Held preliminary meetings for the development of financial assistance computerized tracking system	✓	
Developed an electronic library to replace paper claims		✓
Continued annual training and certification as VA accredited representatives for all staff members	✓	

KEY PERFORMANCE MEASURES	2007	2008
Number of financial assistance applications received	213	248
Annual dollar amount of financial assistance awarded	\$ 39,837	\$ 62,532
Number of new veterans' claims filed	104	119
Annual dollar amount of veterans' claims filed	\$ 414,133	unknown
Veterans transported to VA hospitals	1,112	1,024

2009 GOALS AND OBJECTIVES

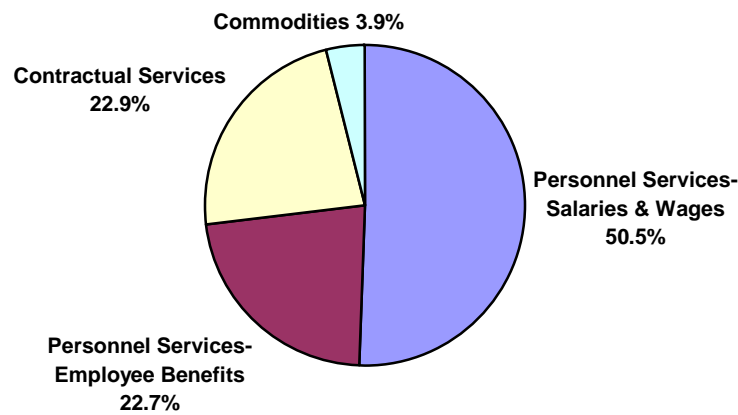
- Upgrade Veterans Assistance Commission computer program and add new features
- Bring new computerized financial assistance forms and tracking system on-line
- Continue annual training and certification as VA accredited representatives as a requirement of employment
- Apply for grant from IDOT to replace wheelchair transportation van
- Scan old commission documents to eliminate paper records

VETERAN'S COMMISSION
380.660.660



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	4	4	4
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	4	4	4

FY 2009 ADOPTED



VETERANS' COMMISSION
380.660.660

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$166,753	\$172,923	\$174,671	1.0%
40200	Overtime Salaries	\$2,330	\$2,200	\$2,100	-4.5%
	Total Personnel Services- Salaries & Wages	\$169,082	\$175,123	\$176,771	0.9%
45000	Healthcare Contribution	\$40,301	\$43,765	\$47,387	8.3%
45010	Dental Contribution	\$636	\$790	\$778	-1.5%
45100	FICA/SS Contribution	\$12,663	\$13,396	\$13,523	0.9%
45200	IMRF Contribution	\$14,121	\$14,500	\$14,318	-1.3%
	Total Personnel Services- Employee Benefits	\$67,721	\$72,451	\$76,006	4.9%
52130	Repairs and Maint- Computers	\$577	\$300	\$0	-100.0%
52140	Repairs and Maint- Copiers	\$0	\$500	\$500	0.0%
52230	Repairs and Maint- Vehicles	\$4,743	\$3,500	\$3,000	-14.3%
53000	Liability Insurance	\$4,108	\$4,518	\$5,020	11.1%
53010	Workers Compensation	\$3,217	\$3,309	\$3,429	3.6%
53020	Unemployment Claims	\$332	\$333	\$300	-9.9%
53060	General Printing	\$0	\$100	\$0	-100.0%
53100	Conferences and Meetings	\$496	\$981	\$775	-21.0%
53110	Employee Training	\$3,614	\$5,028	\$6,000	19.3%
53120	Employee Mileage Expense	\$293	\$500	\$300	-40.0%
53130	General Association Dues	\$450	\$470	\$370	-21.3%
55000	Miscellaneous Contractual Exp	\$39,837	\$56,775	\$57,200	0.7%
	Total Contractual Services	\$57,667	\$76,314	\$76,894	0.8%
60000	Office Supplies	\$1,273	\$495	\$300	-39.4%
60010	Operating Supplies	\$35	\$0	\$0	0.0%
60040	Postage	\$0	\$400	\$400	0.0%
60050	Books and Subscriptions	\$669	\$468	\$347	-25.9%
63040	Fuel- Vehicles	\$7,596	\$8,344	\$10,700	28.2%
64000	Telephone	\$1,201	\$1,375	\$800	-41.8%
64010	Cellular Phone	\$0	\$0	\$575	N/A
	Total Commodities	\$10,773	\$11,082	\$13,122	18.4%
70050	Printers	\$0	\$2,100	\$0	-100.0%
	Total Capital	\$0	\$2,100	\$0	-100.0%
Total		\$305,244	\$337,070	\$342,793	1.7%
Revenue (380.660.000)					
30000	Property Taxes	\$311,076	\$311,070	\$308,580	-0.8%
37900	Miscellaneous Reimbursement	\$120	\$0	\$0	0.0%
38000	Investment Income	\$33,536	\$26,000	\$15,000	-42.3%
38900	Miscellaneous Other	\$453	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$0	\$19,213	N/A
Total		\$345,186	\$337,070	\$342,793	1.7%

ECONOMIC DEVELOPMENT

400.690.710

The Kane County Economic Development Program provides economic development expertise and support services directly to the Kane County Development, Transportation and Environmental Management Departments, the Kane County Economic Development Advisory Board (EDAB) and the Kane County Board Chairman. Further, the Economic Development Program will provide technical and advisory support in the area of economic development planning and programming to municipalities and local economic development not-for-profit organizations and chambers of commerce within Kane County, as requested and appropriate.

2008 PROJECT RECAP	CONTINUING	COMPLETED
Provided staff support to County Board Chairman and Development Department Executive Director in the formal policy formulation and budgetary considerations with respect to the 2008 Illinois Legislature's RTA Reform Act and related sales tax revenues	✓	
Served in principal staff capacity in the consideration and planning for the vacation, reutilization and redevelopment of the County's Fabyan Parkway property (former Sheriff/Jail site), including primary contact with the City of Geneva in the areas of land use and development entitlements	✓	
Provided in-house expertise in the areas of market analysis and potential for increased use and economic viability in the consideration of the County's future use of and control over the property at 540 S. Randall Road, St. Charles (former Montgomery Wards and existing County Circuit Clerk building)	✓	
Completed the White Paper entitled, "Anticipating the Way Markets Evolve and Creating New Land Use Patterns and Developments in the Interstate 90 Huntley and Hampshire Corridor that Beneficially Respond to Shifting and Unforeseen Demands" (aka, "Troika Study"), with Planning Division staff and consultants, and in support of the KCEDAB.		✓
Worked with the Transportation Department and Planning Division staff, to further the development of appropriate scope of study in the IL RT 47 Corridor planning initiative, specifically assisting in the development of economic development-related considerations and study parameters	✓	
Implemented and administered of the 2008 Small Cities Grant Program		✓
Provided direct support to County Board Chairman in representing Kane County and the suburban Chicago land area on the Illinois Works Coalition, advocating a statewide capital bill	✓	
Provided direct support to County Board Chairman in her capacity as a member of the Metropolitan Mayors Caucus 2016 Regional Coordinating Committee in its effort to attract the 2016 Olympic and Para Olympic Games to Chicago	✓	
Participated on behalf of the County in planning efforts for the 2009 Solheim Cup		✓
Updated and maintained the County's Economic Development internet website pages	✓	
Appointed to and served as full member of the River Valley Workforce Investment Board (WIB)	✓	
Represented the KCEDAB as a member of the Metropolitan Economic Growth Alliance of Chicago (MEGA)	✓	
Appointed to and served as a member of the Community and Economic Development Committee of the Chicago Metropolitan Agency for Planning (CMAP)	✓	
Conducted Kane County Economic Development Professionals Roundtables		✓
Attended various economic development and smart growth related seminars, workshops, etc.		✓
Updated the Kane County Industrial Park Site Map and economic development information found on the Kane County web site	✓	

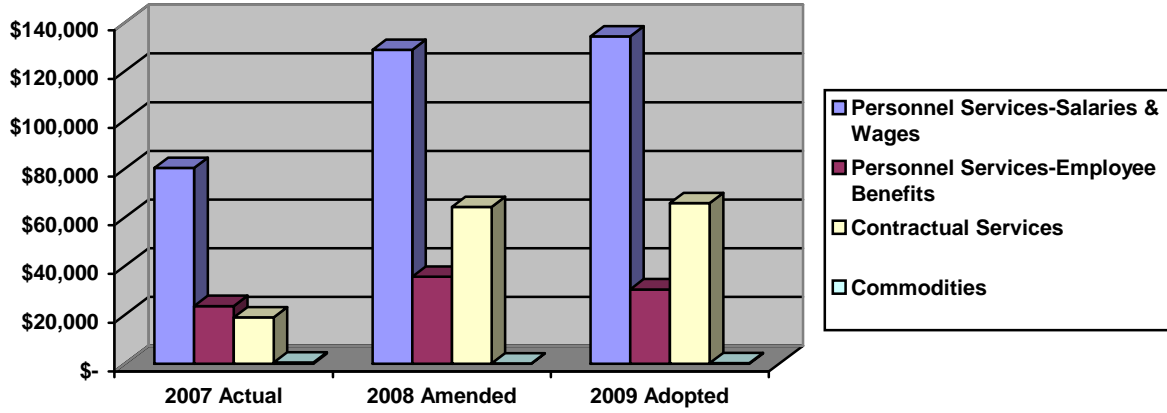
ECONOMIC DEVELOPMENT
400.690.710

KEY PERFORMANCE MEASURES	2007	2008
Economic Development Advisory Board meetings established	3	3
Number of applicants considered and recommended for Small Cities Grant	2	2
Land use entitlement for Fabyan property measurements	N/A	2
Economic Development Professionals meetings conducted	4	4
Updates and upgrades to the Economic Development webpage	1	3

2009 GOALS AND OBJECTIVES

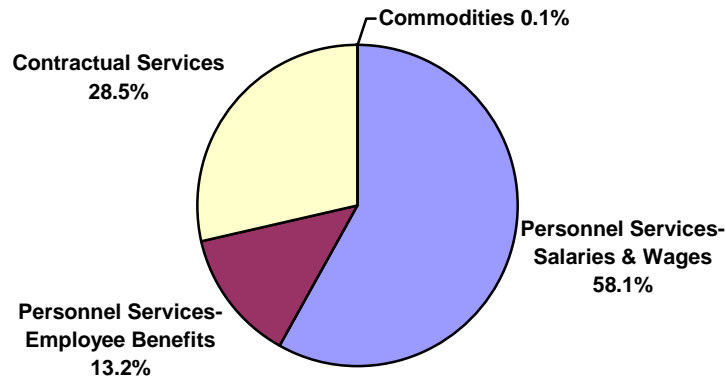
- Secure formal development entitlement approvals from the City of Geneva to further the reutilization and redevelopment of the County's Fabyan Parkway property
- Complete the County Board consideration Request for Qualifications or Request for Proposals for a private or private/public partnership initiative to reutilize and redevelop the County's Fabyan Parkway property
- If the County secures control over the property at 540 South Randall Road, St. Charles before or during FY 2009, participate in the staff and County Board analysis and planning for the expanded occupancy and improvements to the building and property
- Provide economic development expertise in the County's ongoing efforts to secure state and federal funding for transportation systems improvements, with particular emphasis on securing said funding for the proposed IL RT 47 and I-90 toll way interchange improvements
- Create and provide staff support in implementing a formal work plan for the Kane County Economic Development Advisory Board
- Assist KDOT and Planning Staff in furthering the IL RT 47 Corridor Planning Study
- With Kane County Board Chairman and Director of Human Resources, provide highest and best participation and management practices in serving Kane County as a member of the River Valley Workforce Investment Board
- Provide support to the 2009 Solheim Cup and to the "Chicago 2016" bid to attract the 2016 Olympic and Para Olympic Games site selection bid
- As requested and as appropriate, provide economic development expertise to Kane County municipalities, with an emphasis on creating Smart Growth and land uses consistent with the principals set forth in the Kane County 2030 Land Resource Management Plan and the Kane County 2030 Transportation Plan
- Conduct quarterly meetings of the Kane Economic Development Professionals
- For the purposes of creating synergies in local program development and capital improvements and efficiencies and cost-savings for the County, coordinate the 2009 Small Cities Grant Program with the County's Riverboat Grant Program and CDBG program
- Explore the possibility of integrating Geographic Information Systems (GIS) and/or Economic Impact Analysis (EIA) computer modeling into the County's economic development program
- Continue regional economic development efforts through active participation as a member of MEGA and the Community and Economic Development Committee of CMAP
- Maintain and update the Economic Development internet website and county-wide industrial park map
- Create collaborative tourism component for the Economic Development webpage

ECONOMIC DEVELOPMENT 400.690.710



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	1	1	1
Part Time	3	3	3
Seasonal	0	0	0
Total Position Summary:	4	4	4

FY 2009 ADOPTED



ECONOMIC DEVELOPMENT
400.690.710

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$80,371	\$128,792	\$134,269	4.3%
40300	Employee Per Diem	\$0	\$50	\$50	0.0%
	Total Personnel Services- Salaries & Wages	\$80,371	\$128,842	\$134,319	4.3%
45000	Healthcare Contribution	\$10,866	\$14,940	\$8,903	-40.4%
45010	Dental Contribution	\$162	\$166	\$425	156.0%
45100	FICA/SS Contribution	\$5,985	\$9,853	\$10,275	4.3%
45200	IMRF Contribution	\$6,693	\$10,664	\$10,879	2.0%
	Total Personnel Services- Employee Benefits	\$23,707	\$35,623	\$30,482	-14.4%
50150	Contractual/Consulting Services	\$12,050	\$5,100	\$5,000	-2.0%
53000	Liability Insurance	\$1,679	\$3,323	\$3,814	14.8%
53010	Workers Compensation	\$1,314	\$2,434	\$2,606	7.1%
53020	Unemployment Claims	\$136	\$245	\$229	-6.5%
53060	General Printing	\$7	\$500	\$500	0.0%
53100	Conferences and Meetings	\$3,134	\$2,000	\$2,500	25.0%
53120	Employee Mileage Expense	\$486	\$250	\$250	0.0%
53130	General Association Dues	\$295	\$500	\$1,000	100.0%
55000	Miscellaneous Contractual Exp	\$0	\$50,000	\$50,000	0.0%
	Total Contractual Services	\$19,101	\$64,352	\$65,899	2.4%
60010	Operating Supplies	\$105	\$0	\$0	0.0%
60050	Books and Subscriptions	\$0	\$0	\$200	N/A
60290	Photography Supplies	\$0	\$100	\$100	0.0%
64000	Telephone	\$470	\$100	\$0	-100.0%
	Total Commodities	\$575	\$200	\$300	50.0%
Total		\$123,754	\$229,017	\$231,000	0.9%
Revenue (400.690.000)					
38000	Investment Income	\$4,758	\$4,017	\$6,000	49.4%
39000	Transfer From Other Funds	\$150,000	\$225,000	\$225,000	0.0%
Total		\$154,758	\$229,017	\$231,000	0.9%

COMMUNITY DEVELOPMENT BLOCK PROGRAM
401.690.711

The Community Development Program provides funding for a variety of housing and community development projects that benefit low and moderate income residents or eliminate slum and blight conditions. The program is funded by the U.S. Department of Housing and Urban Development (HUD), which provides Kane County with an annual allocation of approximately \$1.3 million. The County also receives a modest amount of revenue from the repayment of loans made under the program. The Community Development Program works closely with municipalities and non-profit organizations to encourage projects that meet the objectives of the County's Housing and Community Development Consolidated Plan. The Community Development Program assists the County in implementing the goals of the County's 2030 Land Resource Management Plan and Strategic Plan.

2008 PROJECT RECAP	CONTINUING	COMPLETED
Reviewed applications submitted by units of local government and non-profit agencies; budget recommendations were forwarded to the County Board		✓
The County Board approved a \$1.3 million budget for 2008, which provided funding for projects in the areas of affordable housing, neighborhood infrastructure, public facilities, homelessness, and community planning		✓
Received federal approval for the County's 2008 Community Development budget and annual action plan		✓
Met with representatives from the County, and the Cities of Aurora and Elgin to chart progress in addressing impediments to fair housing		✓
Held public hearings and reported to the citizens of Kane County and HUD on the success of the CDBG program in meeting the goals established in the Consolidated Plan		✓
Provided administrative support to the Continuum of Care for Kane County, who facilitated the award of \$1,385,606 in state and federal funding to area agencies to address the needs of the homeless population		✓
The County Board launched "Help for Homeowners", a public information campaign aimed at raising awareness of various programs designed to assist/support homeownership	✓	

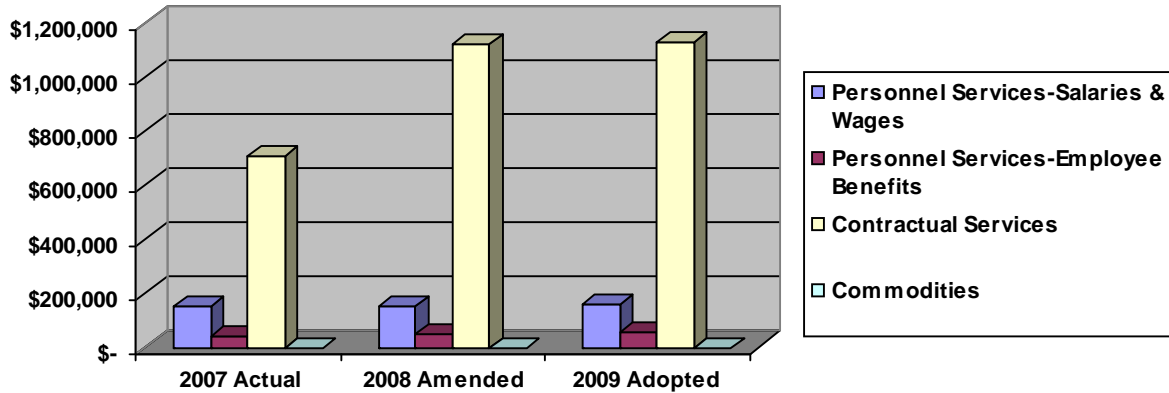
KEY PERFORMANCE MEASURES	2007	2008
Number of grant applications received	17	18
Number of projects funded	15	15
Number of public hearings given	2	2

COMMUNITY DEVELOPMENT BLOCK PROGRAM 401.690.711

2009 GOALS AND OBJECTIVES

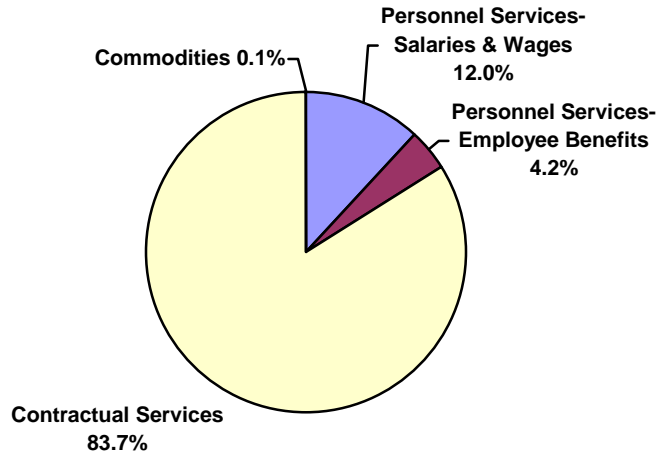
- Complete projects/activities funded in prior years
- Solicit project proposals through coordinated application cycle with other County programs, including the Riverboat Fund Program and Small Cities Economic Development Program
- Review proposals and award funding for 2009 activities
- Begin new projects, provide technical assistance to project sponsors, and advise potential applicants
- Conduct public hearings to obtain citizen comment regarding the success of the Community Development Program
- Prepare and submit various reports to HUD to document program compliance

POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	8	8	8
Seasonal	0	0	0
Total Position Summary:	8	8	8



**COMMUNITY DEVELOPMENT BLOCK PROGRAM
401.690.711**

FY 2009 ADOPTED









**COMMUNITY DEVELOPMENT BLOCK PROGRAM
401.690.711**

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$153,318	\$153,864	\$162,074	5.3%
	Total Personnel Services- Salaries & Wages	\$153,318	\$153,864	\$162,074	5.3%
45000	Healthcare Contribution	\$20,066	\$24,302	\$29,162	20.0%
45010	Dental Contribution	\$887	\$1,143	\$1,314	15.0%
45100	FICA/SS Contribution	\$11,288	\$11,771	\$12,399	5.3%
45200	IMRF Contribution	\$12,962	\$12,740	\$13,128	3.0%
	Total Personnel Services- Employee Benefits	\$45,203	\$49,956	\$56,003	12.1%
52230	Repairs and Maint- Vehicles	\$0	\$1,000	\$1,000	0.0%
53000	Liability Insurance	\$3,050	\$3,970	\$4,603	15.9%
53010	Workers Compensation	\$2,220	\$2,908	\$3,144	8.1%
53020	Unemployment Claims	\$287	\$292	\$276	-5.5%
53060	General Printing	\$187	\$250	\$250	0.0%
53070	Legal Printing	\$326	\$600	\$600	0.0%
53100	Conferences and Meetings	\$308	\$1,500	\$1,500	0.0%
53110	Employee Training	\$0	\$500	\$500	0.0%
53120	Employee Mileage Expense	\$46	\$200	\$200	0.0%
53130	General Association Dues	\$0	\$200	\$200	0.0%
55000	Miscellaneous Contractual Exp	\$697,841	\$1,109,732	\$1,114,422	0.4%
	Total Contractual Services	\$704,267	\$1,121,152	\$1,126,695	0.5%
60000	Office Supplies	\$208	\$300	\$300	0.0%
60040	Postage	\$0	\$100	\$100	0.0%
60050	Books and Subscriptions	\$0	\$100	\$100	0.0%
63040	Fuel- Vehicles	\$144	\$500	\$500	0.0%
	Total Commodities	\$352	\$1,000	\$1,000	0.0%
Total		\$903,140	\$1,325,972	\$1,345,772	1.5%
Revenue (401.690.000)					
32170	CDBG Grant	\$891,071	\$1,325,972	\$1,295,772	-2.3%
37900	Miscellaneous Reimbursement	\$29,230	\$0	\$50,000	N/A
Total		\$920,301	\$1,325,972	\$1,345,772	1.5%

HOME PROGRAM **402.690.712**

The HOME Program provides financing for a variety of affordable housing activities. The program is funded by the U.S. Department of Housing and Urban Development (HUD), which provides Kane County with an annual allocation of approximately \$750,000. The County administers the program on behalf of the Kane-Elgin Consortium, a city-county partnership. 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 affordable rental housing. These activities meet the objectives of the County's Housing and Community Development Consolidated Plan. The HOME Program assists the County in implementing the goals of the County's 2030 Land Resource Management Plan and Strategic Plan.

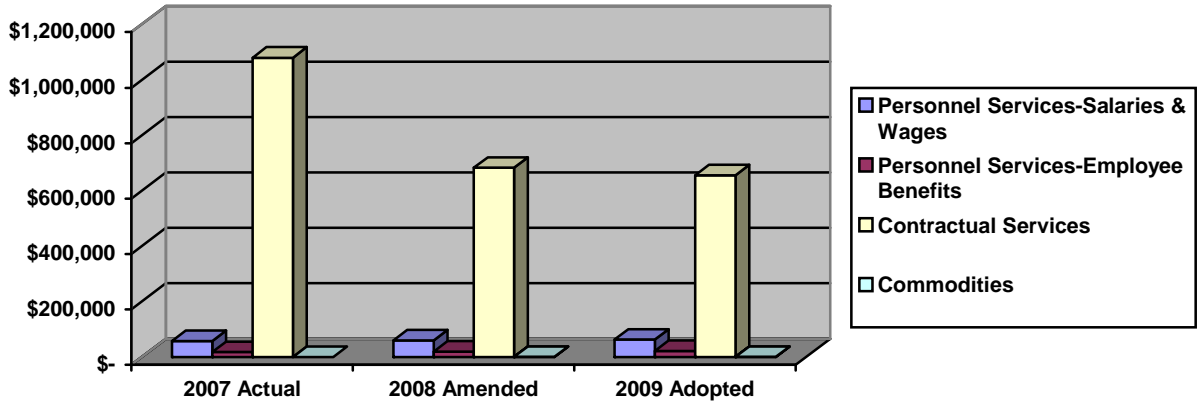
2008 PROJECT RECAP	CONTINUING	COMPLETED
Recommended funding for the Consortium's owner-occupied housing rehabilitation program, first-time homebuyer program, and rental development program		
Obtained County Board approval of the HOME Commission's recommendations for a total budget of \$741,451		
Received federal approval for the County's 2008 HOME budget and annual action plan		
Met with representatives from the County, and the Cities of Aurora and Elgin to chart progress in addressing impediments to fair housing		
Held public hearings and reported to the citizens of Kane County and HUD on the success of the HOME Program in meeting the goals established the Consolidated Plan		
Launched "Help for Homeowners", a public information campaign aimed at raising awareness of various programs designed to assist/support homeownership, with the County Board		

KEY PERFORMANCE MEASURES	2007	2008
Number of project proposals received	5	1
Number of projects funded	2	1
Number of public hearings held	2	2

2009 GOALS AND OBJECTIVES

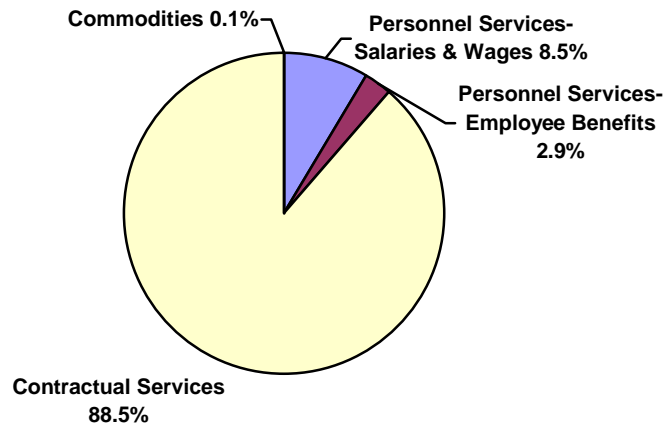
- Complete projects/activities funded in prior years
- Solicit and review project proposals
- Award funding for 2009 activities
- Begin new projects, provide technical assistance to project sponsors, and advise potential applicants
- Conduct public hearings to obtain citizen comment regarding the success of the HOME Program
- Prepare and submit various reports to HUD to document program compliance

HOME PROGRAM 402.690.712



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	4	4	4
Seasonal	0	0	0
Total Position Summary:	4	4	4

FY 2009 ADOPTED



HOME PROGRAM 402.690.712



Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$57,687	\$59,948	\$62,987	5.1%
	Total Personnel Services- Salaries & Wages	\$57,687	\$59,948	\$62,987	5.1%
45000	Healthcare Contribution	\$8,088	\$9,445	\$11,334	20.0%
45010	Dental Contribution	\$388	\$437	\$503	15.1%
45100	FICA/SS Contribution	\$4,335	\$4,586	\$4,819	5.1%
45200	IMRF Contribution	\$4,900	\$4,964	\$5,102	2.8%
	Total Personnel Services- Employee Benefits	\$17,712	\$19,432	\$21,758	12.0%
53000	Liability Insurance	\$1,118	\$1,547	\$1,789	15.6%
53010	Workers Compensation	\$813	\$1,133	\$1,222	7.9%
53020	Unemployment Claims	\$105	\$114	\$107	-6.1%
53060	General Printing	\$0	\$250	\$250	0.0%
53070	Legal Printing	\$0	\$600	\$600	0.0%
53100	Conferences and Meetings	\$423	\$1,000	\$1,000	0.0%
53110	Employee Training	\$0	\$300	\$300	0.0%
53120	Employee Mileage Expense	\$0	\$100	\$100	0.0%
55000	Miscellaneous Contractual Exp	\$1,077,566	\$677,956	\$650,975	-4.0%
	Total Contractual Services	\$1,080,024	\$683,000	\$656,343	-3.9%
60000	Office Supplies	\$0	\$200	\$200	0.0%
60040	Postage	\$0	\$100	\$100	0.0%
60050	Books and Subscriptions	\$0	\$100	\$100	0.0%
	Total Commodities	\$0	\$400	\$400	0.0%
Total		\$1,155,423	\$762,780	\$741,488	-2.8%
Revenue (402.690.000)					
32160	HOME Program Grant	\$1,154,402	\$762,780	\$741,488	-2.8%
Total		\$1,154,402	\$762,780	\$741,488	-2.8%

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 used to pay for the costs of construction.

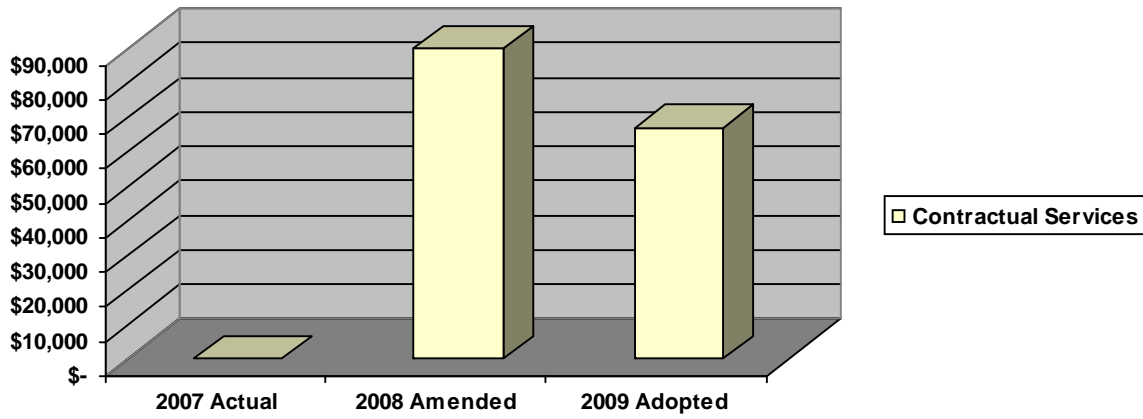
2008 PROJECT RECAP	CONTINUING	COMPLETED
Continued receipt and disbursement of Fee-in-Lieu of site runoff storage volume funds in accordance with the Stormwater Management Ordinance		
Continued the receipt and disbursement of local contributions to the Cost-Share Drainage Program.		

KEY PERFORMANCE MEASURES	2007	2008
Number of yearly projects	11	12
Dollar amount of Fee-In-Lieu received	\$ 89,380	\$ 2,382
Dollar amount of Fee-In-Lieu disbursed	0	\$ 45,000
Dollar amount of local contributions received	\$ 134,295	\$ 45,000
Dollar amount of local contributions disbursed	\$ 134,925	\$ 15,100

2009 GOALS AND OBJECTIVES

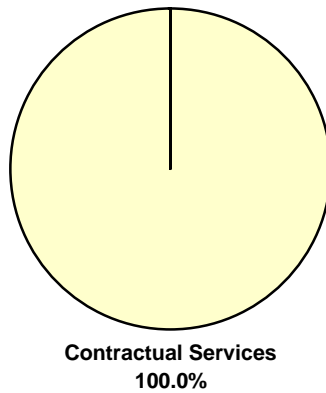
- Continue receipt and disbursement of Fee-in-Lieu of site runoff storage volume funds in accordance with the Stormwater Management Ordinance.
- Continue the receipt and disbursement of local contributions to the Cost-Share Drainage Program.

**UNINCORPORATED STORMWATER MANAGEMENT
403.690.713**



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

FY 2009 ADOPTED



**UNINCORPORATED STORMWATER MANAGEMENT
403.690.713**

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50150	Contractual/Consulting Services	\$0	\$90,000	\$67,000	-25.6%
	Total Contractual Services	\$0	\$90,000	\$67,000	-25.6%
Total		\$0	\$90,000	\$67,000	-25.6%
Revenue (403.690.000)					
34770	In Lieu of Site Runoff Fees	\$89,380	\$90,000	\$30,000	-66.7%
38000	Investment Income	\$3,456	\$0	\$3,500	N/A
39000	Transfer From Other Funds	\$48,110	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$0	\$33,500	N/A
Total		\$140,946	\$90,000	\$67,000	-25.6%

STORMWATER MANAGEMENT

420.670.680

The mission of the Stormwater Management Department is to establish, maintain, and enhance the Countywide Stormwater Program; develop and implement the County Stormwater Ordinance; and implement the Stormwater Management Plan.

2008 PROJECT RECAP	CONTINUING	COMPLETED
Continued oversight of implementation of Countywide Stormwater Ordinance, and issued wetland permits	✓	
Drafted Stormwater Ordinance revisions; approved by FEMA; passed by County Board		✓
Led local coordination of the FEMA/IDNR Map Modernization Project including updating stream names, assisting with floodplain areas in question, assisting with public meetings, and facilitating communications between IDNR and local communities	✓	
Managed the Kane County Western Watersheds modeling project including the remapping of floodplains in the Big Rock/Welch, Union, Coon, and Eakin creek watersheds	✓	
Completed the Blackberry Creek Watershed Modeling Project, Phase II		✓
Continued implementation of and five-year update to the Kane County Hazard Mitigation Plan	✓	
Received grant funds to buyout three homes in floodprone areas of the County & managed buyout program		✓
Continued management of the Fox River North Watershed Improvement Project with IEPA, CMAP & others	✓	
Managed and monitored the Kane County Wetland Initiative - Sauer Family Forest Preserve	✓	
Managed and monitored the wetland revegetation project at the Dick Young Forest Preserve with KCFPD		✓
Participated in the Fox River Study Group	✓	
Managed and monitored the Lake Run Habitat Restoration Project - Aurora West Forest Preserve	✓	
Managed and monitored the Kane County Wetland Initiative - Johnson's Mound Forest Preserve	✓	
Administered the Dixie Briggs Fromm Stream Restoration Project for Dundee Township		✓
Developed stream stabilization plans and constructed improvements associated with the Fox River North Watershed Improvement Project at Four Winds Way Creek		✓
Developed a new analysis of stormwater storage and mitigation needs and opportunities in the Indian Creek Watershed	✓	
Audited municipalities for compliance with the Stormwater Ordinance	✓	
Completed Year five of the five-year NPDES Phase II 2003 permit, assisted municipalities and townships with public involvement and education tasks and annual report preparation, and submitted new five-year plan to IEPA		✓
Participated in the CMAP Environmental and Natural Resources Committee	✓	
Assisted with landscaping issues at the Kane County Judicial Center		✓
Provided technical assistance for environmental issues and some natural area management related to the Stearns Road Bridge Corridor Project	✓	
Applied for FEMA Community Rating System Certification and hosted workshop to update community knowledge of the system	✓	

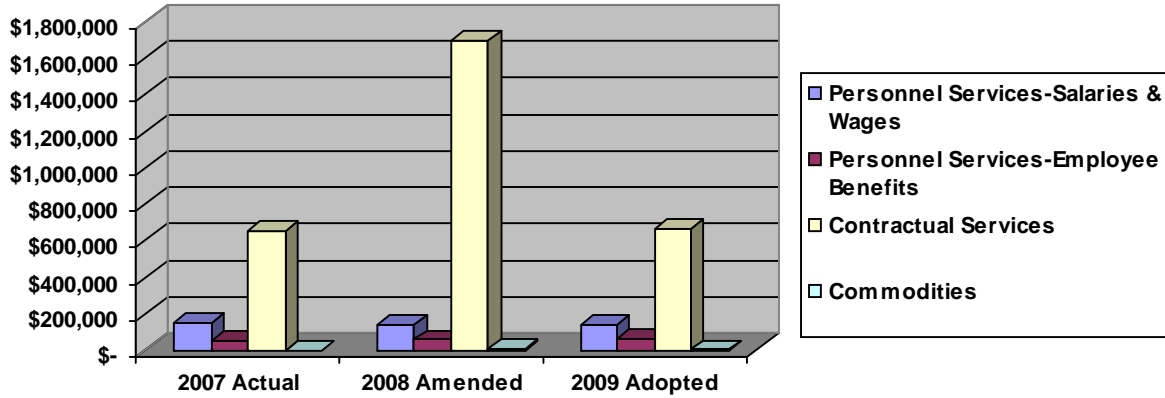
STORMWATER MANAGEMENT
420.670.680

KEY PERFORMANCE MEASURES	2007	2008
Number of wetland impact and mitigation permits issued	6	5
Amount of new grants awarded	\$ 430,128	\$ 732,254
Amount of grants received from agencies	\$ 440,136	\$ 732,254

2009 GOALS AND OBJECTIVES

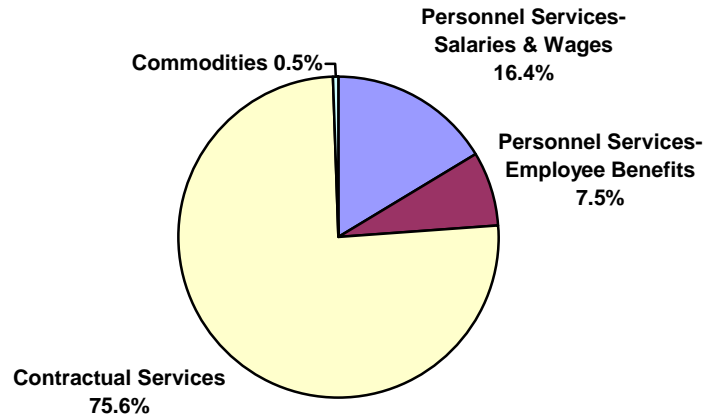
- Continue oversight of implementation of Countywide Stormwater Ordinance, and wetland impacts
- Implement revisions to the Stormwater Ordinance
- Coordinate and evaluate the native plantings program within KCDOT ROWs
- Begin implementation of new five-year NPDES Phase II program including providing assistance to local municipal and township permittees for public education and information tasks
- Complete the floodplain remodeling of Big Rock and Welch Creeks with the Illinois State Water Survey and prepare for submittal of new data to FEMA
- Complete the floodplain remodeling of Eakin, Coon, and Union Creeks with the United States Geological Survey and prepare for submittal of new data to FEMA
- Manage and monitor the Lake Run Habitat Restoration Project - Aurora West Forest Preserve
- Continue to participate in the Fox River Study Group
- Lead local effort to coordinate the FEMA/IDNR map modernization project's final map production and release and analyze the new maps for changes to floodprone properties
- Carry out floodprone property mitigation projects (elevations, buyouts) based on grant award and availability
- Identify alternate sources of funding and procedures for mitigating floodprone properties, especially in high-priority Fox River corridor areas
- 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 revegetation 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
- Provide technical assistance for environmental issues and some natural area management related to the Stearns Road Bridge Corridor Project

STORMWATER MANAGEMENT 420.670.680



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	3	3	3
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	3	3	3

FY 2009 ADOPTED



STORMWATER MANAGEMENT
420.670.680

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$148,053	\$131,027	\$144,661	10.4%
40100	Part-Time Salaries	\$5,428	\$6,576	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$153,481	\$137,603	\$144,661	5.1%
45000	Healthcare Contribution	\$31,050	\$34,880	\$41,856	20.0%
45010	Dental Contribution	\$1,076	\$1,206	\$1,387	15.0%
45100	FICA/SS Contribution	\$11,099	\$10,527	\$11,067	5.1%
45200	IMRF Contribution	\$12,596	\$11,394	\$11,718	2.8%
	Total Personnel Services- Employee Benefits	\$55,821	\$58,007	\$66,028	13.8%
50150	Contractual/Consulting Services	\$53,509	\$58,000	\$45,000	-22.4%
50160	Legal Services	\$6,039	\$5,000	\$2,000	-60.0%
52130	Repairs and Maint- Computers	\$0	\$500	\$0	-100.0%
52230	Repairs and Maint- Vehicles	\$7	\$0	\$0	0.0%
53000	Liability Insurance	\$3,208	\$3,550	\$4,108	15.7%
53010	Workers Compensation	\$2,512	\$2,601	\$2,806	7.9%
53020	Unemployment Claims	\$259	\$261	\$246	-5.7%
53060	General Printing	\$0	\$500	\$0	-100.0%
53100	Conferences and Meetings	\$2,482	\$3,500	\$2,000	-42.9%
53110	Employee Training	\$694	\$2,000	\$1,000	-50.0%
53120	Employee Mileage Expense	\$136	\$800	\$800	0.0%
53130	General Association Dues	\$1,342	\$1,000	\$1,000	0.0%
55000	Miscellaneous Contractual Exp	\$391,415	\$130,000	\$330,000	153.8%
55030	Grant Pass Thru	\$192,201	\$1,486,293	\$280,000	-81.2%
	Total Contractual Services	\$653,805	\$1,694,005	\$668,960	-60.5%
60000	Office Supplies	\$136	\$2,000	\$1,000	-50.0%
60010	Operating Supplies	\$71	\$1,000	\$500	-50.0%
60020	Computer Related Supplies	\$400	\$1,500	\$500	-66.7%
60040	Postage	\$0	\$300	\$300	0.0%
60050	Books and Subscriptions	\$25	\$500	\$0	-100.0%
60290	Photography Supplies	\$0	\$100	\$100	0.0%
63040	Fuel- Vehicles	\$534	\$500	\$500	0.0%
64000	Telephone	\$0	\$1,750	\$1,750	0.0%
	Total Commodities	\$1,166	\$7,650	\$4,650	-39.2%
Total		\$864,273	\$1,897,265	\$884,299	-53.4%

STORMWATER MANAGEMENT
420.670.680

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
<u>Revenue (420.670.000)</u>					
31360	Wetland Permits	\$7,000	\$20,000	\$20,000	0.0%
32130	IEPA Grant	\$4,631	\$225,000	\$0	-100.0%
32140	NRCS Grant	\$391,647	\$530,000	\$0	-100.0%
32190	FEMA Grant	\$0	\$571,293	\$250,000	-56.2%
32340	IDNR Grant	\$43,858	\$0	\$0	0.0%
33900	Miscellaneous Grants	\$40,000	\$150,000	\$0	-100.0%
34700	Wetland Fee in Lieu Fees	\$335,800	\$200,000	\$200,000	0.0%
37900	Miscellaneous Reimbursement	\$10,675	\$7,500	\$7,500	0.0%
38000	Investment Income	\$30,963	\$8,000	\$20,000	150.0%
39000	Transfer From Other Funds	\$0	\$185,472	\$216,859	16.9%
39900	Cash On Hand	\$0	\$0	\$169,940	N/A
Total		<u>\$864,574</u>	<u>\$1,897,265</u>	<u>\$884,299</u>	<u>-53.4%</u>

FARMLAND PRESERVATION 430.010.021

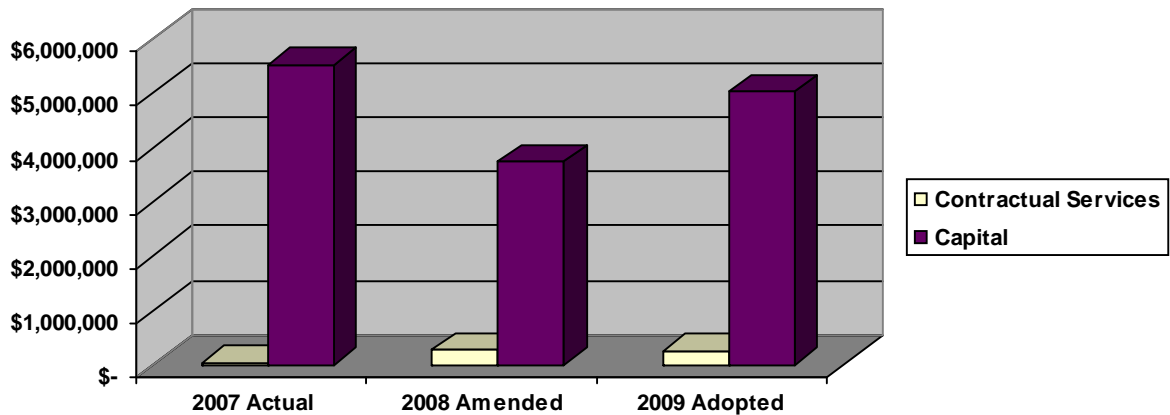
The Kane County Agricultural Conservation Easement and Farmland Protection Commission was established in 2001, and includes representatives from the Kane County Board. Farm activities include the preparation and submittal of the County's application to the Federal Farm and Ranchlands Program; receiving 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 34 farms covering 4,655 acres. Federal and local funds in the amount of \$ 26,856,942 have been committed or invested to protect the county's prime soils. In 2008, the Farmland Protection Commission added four farms as the County's application to the Federal Farm and Ranchlands program, which was accepted.

2008 PROJECT RECAP	CONTINUING	COMPLETED
Conducted annual inspections on previously approved farms	✓	
Reviewed new applications submitted	✓	

KEY PERFORMANCE MEASURES	2007	2008
Number of inspections performed	30	34
Number of farms in program	30	34
Number of applications received	6	3

2009 GOALS AND OBJECTIVES

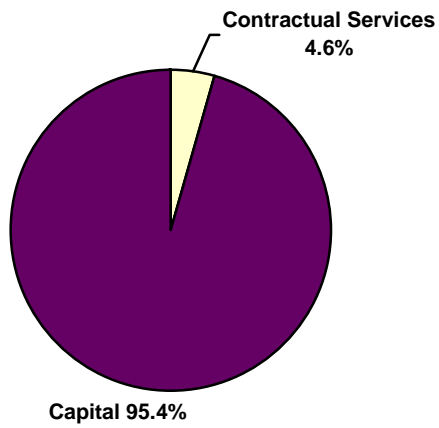
- Obtain additional federal matching funds



**FARMLAND PRESERVATION
430.010.021**

POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

FY 2009 ADOPTED



FARMLAND PRESERVATION
430.010.021

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50150	Contractual/Consulting Services	\$3,237	\$20,000	\$29,855	49.3%
50160	Legal Services	\$9,847	\$100,000	\$90,000	-10.0%
50170	Appraisal Services	\$21,608	\$150,000	\$120,880	-19.4%
	Total Contractual Services	\$34,691	\$270,000	\$240,735	-10.8%
70120	Special Purpose Equipment	\$0	\$0	\$1,000	N/A
75010	Farmland Preservation Rights	\$5,525,731	\$3,730,000	\$5,033,011	34.9%
	Total Capital	\$5,525,731	\$3,730,000	\$5,034,011	35.0%
Total		\$5,560,423	\$4,000,000	\$5,274,746	31.9%
Revenue (430.010.000)					
32360	US Dept of Agriculture Grant	\$1,851,944	\$0	\$1,800,000	N/A
38000	Investment Income	\$199,167	\$0	\$80,000	N/A
39000	Transfer From Other Funds	\$5,000,000	\$2,000,000	\$0	-100.0%
39900	Cash On Hand	\$0	\$2,000,000	\$3,394,746	69.7%
Total		\$7,051,111	\$4,000,000	\$5,274,746	31.9%

Capital Project Funds

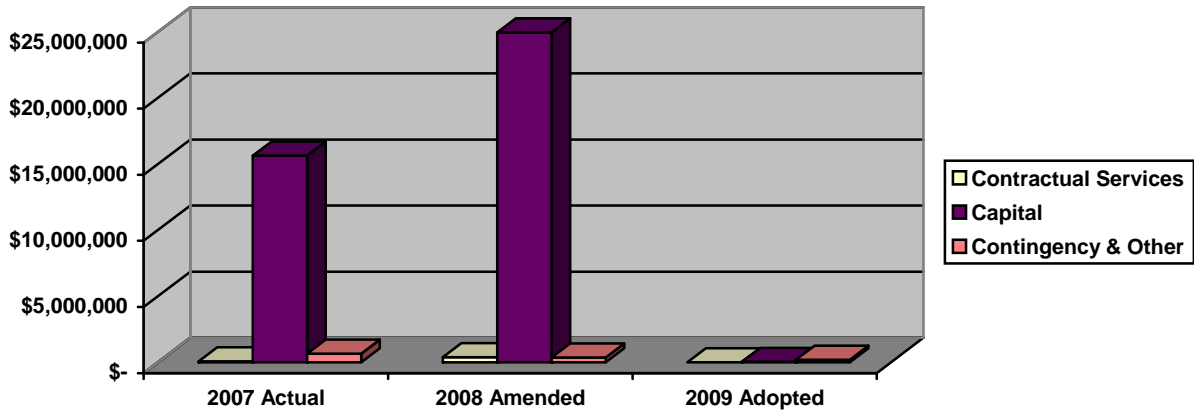
This section includes:

- ***Fund Overview and Budget***

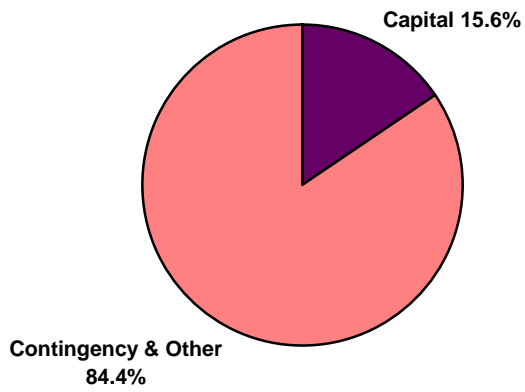
- Capital Projects (page 458)
- Capital Improvement Bond Construction (page 460)
- Adult Justice Facility Debt Construction (page 462)
- Motor Fuel Tax Bond Construction (N/A- not budgeted)
- Mill Creek Special Service Area (page 464)
- Bowes Creek Special Service Area (page 469)
- Transportation Capital (page 472)
- Aurora Area Impact Fees (page 475)
- Campton Hills Impact Fees (page 480)
- Greater Elgin Impact Fees (page 482)
- Northwest Impact Fees (page 484)
- Southwest Impact Fees (page 486)
- Tri-Cities Impact Fees (page 488)
- Upper Fox Impact Fees (page 490)
- West Central Impact Fees (page 492)
- North Impact Fees (page 494)
- Central Impact Fees (page 496)
- South Impact Fees (page 498)

CAPITAL PROJECTS 500.800.805

The Capital Projects Fund was developed to reserve funds needed for general capital projects throughout the County. No major projects are budgeted for 2009.



FY 2009 ADOPTED

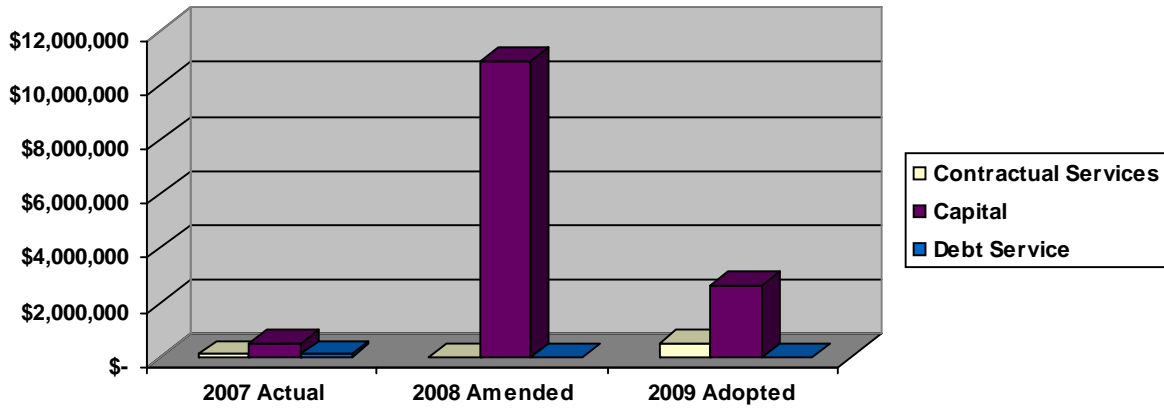


CAPITAL PROJECTS 500.800.805

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50150	Contractual/Consulting Services	\$83,974	\$398,000	\$0	-100.0%
	Total Contractual Services	\$83,974	\$398,000	\$0	-100.0%
70060	Communications Equipment	\$186,965	\$0	\$0	0.0%
70080	Office Furniture	\$5,107	\$37,933	\$37,933	0.0%
70120	Special Purpose Equipment	\$738,081	\$0	\$0	0.0%
72000	Building Construction	\$8,670	\$0	\$0	0.0%
72010	Building Improvements	\$0	\$5,345,000	\$0	-100.0%
72100	Buildings- Adult Justice	\$9,034,716	\$10,389,361	\$0	-100.0%
72110	Buildings- Animal Control	\$780,169	\$0	\$0	0.0%
72120	Buildings- Sheriff	\$4,894,658	\$9,190,617	\$0	-100.0%
	Total Capital	\$15,648,366	\$24,962,911	\$37,933	-99.8%
89000	Net Income	\$0	\$355,525	\$141,590	-60.2%
99000	Transfer To Other Funds	\$666,993	\$0	\$63,935	N/A
	Total Contingency and Other	\$666,993	\$355,525	\$205,525	-42.2%
Total		\$16,399,333	\$25,716,436	\$243,458	-99.1%
Revenue (500.800.000)					
37010	Public Bldg Comm Reimbursement	\$6,750,000	\$0	\$0	0.0%
38000	Investment Income	\$1,415,777	\$300,000	\$150,000	-50.0%
38010	Investment Income- Govt Security	\$142,529	\$0	\$0	0.0%
39000	Transfer From Other Funds	\$6,384,396	\$93,458	\$93,458	0.0%
39900	Cash On Hand	\$0	\$25,322,978	\$0	-100.0%
Total		\$14,692,703	\$25,716,436	\$243,458	-99.1%

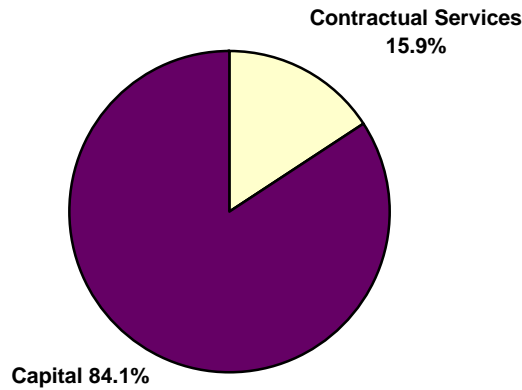
CAPITAL IMPROVEMENT BOND CONSTRUCTION 510.800.781

It is the goal of the 5-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 are for the 5-year Capital Improvement Program.



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

FY 2009 ADOPTED

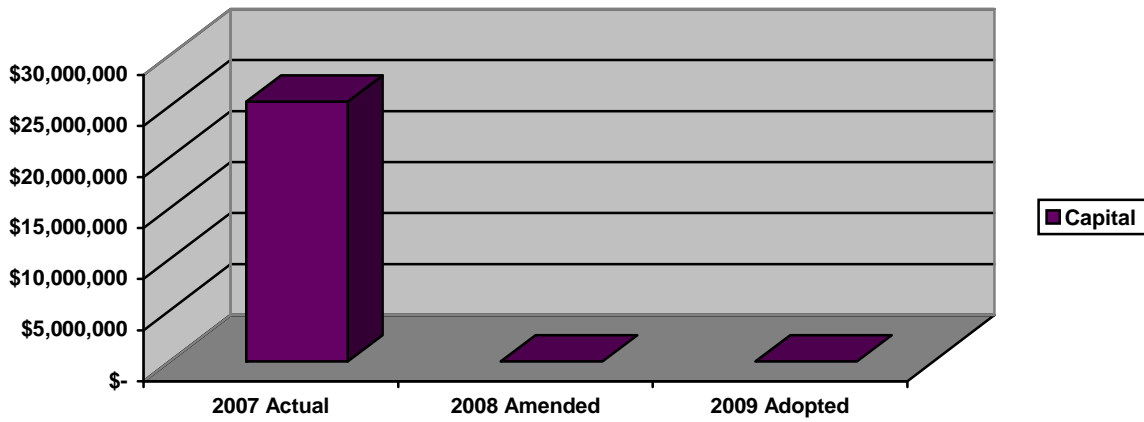


CAPITAL IMPROVEMENT BOND CONSTRUCTION
510.800.781

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50150	Contractual/Consulting Services	\$111,018	\$0	\$500,000	N/A
	Total Contractual Services	\$111,018	\$0	\$500,000	N/A
70080	Office Furniture	\$3,633	\$0	\$0	0.0%
72000	Building Construction	\$0	\$10,900,000	\$2,000,000	-81.7%
72010	Building Improvements	\$505,195	\$0	\$500,000	N/A
72120	Buildings- Sheriff	\$0	\$0	\$150,000	N/A
	Total Capital	\$508,828	\$10,900,000	\$2,650,000	-75.7%
80040	Debt Issuance Costs	\$105,184	\$0	\$0	0.0%
	Total Debt Service	\$105,184	\$0	\$0	0.0%
Total		\$725,030	\$10,900,000	\$3,150,000	-71.1%
Revenue (510.800.000)					
37900	Miscellaneous Reimbursement	\$4,375	\$0	\$0	0.0%
38000	Investment Income	\$450,933	\$50,000	\$50,000	0.0%
38800	Bond Proceeds	\$11,345,000	\$0	\$0	0.0%
38850	Premium on Bonds	\$38,659	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$10,850,000	\$3,100,000	-71.4%
Total		\$11,838,967	\$10,900,000	\$3,150,000	-71.1%

ADULT JUSTICE FACILITY DEBT 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.



ADULT JUSTICE FACILITY DEBT CONSTRUCTION
511.800.780

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
72100	Buildings- Adult Justice	\$25,449,232	\$0	\$0	0.0%
	Total Capital	\$25,449,232	\$0	\$0	0.0%
Total		\$25,449,232	\$0	\$0	0.0%
Revenue (511.800.000)					
38000	Investment Income	\$860,564	\$0	\$0	0.0%
Total		\$860,564	\$0	\$0	0.0%

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 or PUD. The Mill Creek PUD consists of approximately 1600 acres and 2200 dwelling units along Fabyan Parkway in Blackberry Township. The services include, but are not limited to the following: landscape maintenance, streetlight repair and maintenance, sidewalk and trail repair and maintenance, Village Center snow removal, street furniture and street sweeping.

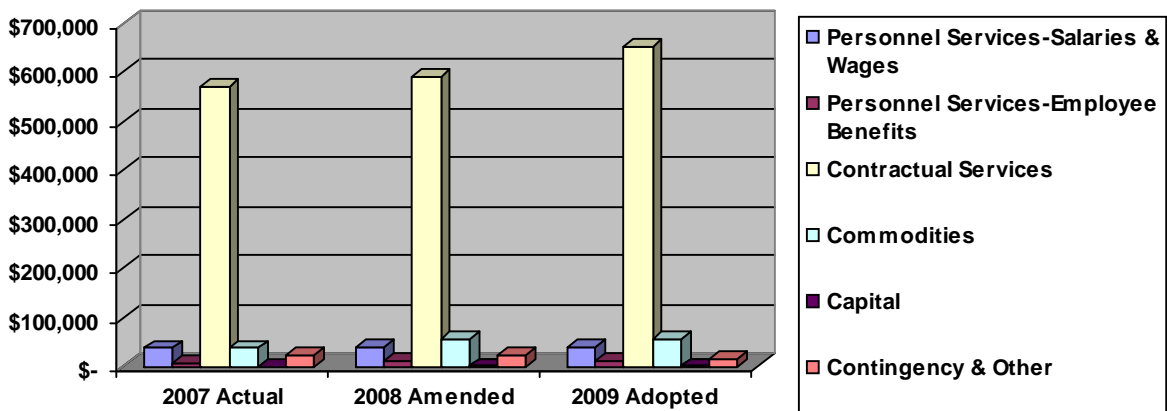
2008 PROJECT RECAP	CONTINUING	COMPLETED
Completed approximately 1900 homes requiring special services	✓	
Improved, expanded, and implemented landscape maintenance and oversight responsibilities	✓	
Continued to meet with the Mill Creek SSA Advisory Body consisting of citizen residents	✓	
Continued development of pages in the quarterly Mill Creek Messenger	✓	
Offered for the sixth 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 continue implementation of restoring the natural and wildflower areas	✓	

KEY PERFORMANCE MEASURES	2007	2008
Number of acres serviced	1,693.45	1,693.45
Number of homes services	1,700	1,900
Meetings held with SSA advisory body	5	5

MILL CREEK SPECIAL SERVICE AREA 520.690.730

2009 GOALS AND OBJECTIVES

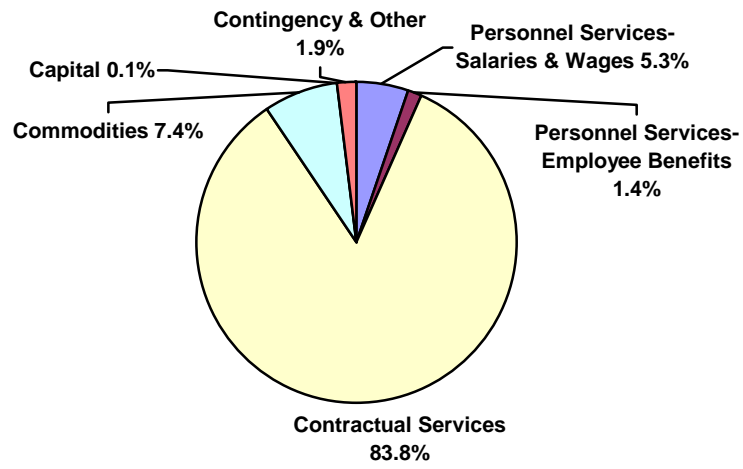
- Continue to provide additional services pursuant to the Mill Creek Special Service Area Ordinance
- Continue development of pages in the quarterly Mill Creek Messenger
- Continue the spring Parkway Tree Replacement program
- Continue the Small Park Areas Landscape plan
- Continue the street, bikepath and alley resurfacing, repair and maintenance program
- Continue to update and improve the Mill Creek SSA website
- Hire a financial consultant to analyse, advise and aid in implementation of special projects
- Continue to work with the environmental restoration contractor to improve the natural and wildflower areas



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	5	5	5
Seasonal	0	0	0
Total Position Summary:	5	5	5

**MILL CREEK SPECIAL SERVICE AREA
520.690.730**

FY 2009 ADOPTED



MILL CREEK SPECIAL SERVICE AREA
520.690.730

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$14,300	\$0	\$41,076	N/A
40100	Part-Time Salaries	\$23,194	\$40,000	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$37,494	\$40,000	\$41,076	2.7%
45000	Healthcare Contribution	\$2,763	\$4,200	\$4,200	0.0%
45010	Dental Contribution	\$263	\$300	\$380	26.7%
45100	FICA/SS Contribution	\$2,558	\$3,060	\$3,142	2.7%
45200	IMRF Contribution	\$3,161	\$3,312	\$3,327	0.5%
	Total Personnel Services- Employee Benefits	\$8,744	\$10,872	\$11,049	1.6%
50020	Special Studies	\$0	\$2,500	\$2,500	0.0%
50150	Contractual/Consulting Services	\$84,358	\$75,000	\$90,000	20.0%
50160	Legal Services	\$0	\$500	\$500	0.0%
52020	Repairs and Maintenance- Roads	\$72,321	\$80,000	\$125,000	56.3%
52120	Repairs and Maint- Grounds	\$199,119	\$225,000	\$225,000	0.0%
52250	Intersect Lighting Services	\$9,698	\$30,000	\$30,000	0.0%
53000	Liability Insurance	\$940	\$1,032	\$1,167	13.1%
53010	Workers Compensation	\$736	\$756	\$797	5.4%
53020	Unemployment Claims	\$76	\$76	\$70	-7.9%
53060	General Printing	\$0	\$2,000	\$2,000	0.0%
53070	Legal Printing	\$0	\$500	\$500	0.0%
53100	Conferences and Meetings	\$617	\$1,000	\$1,000	0.0%
53110	Employee Training	\$0	\$1,000	\$1,000	0.0%
53120	Employee Mileage Expense	\$1,354	\$960	\$960	0.0%
53130	General Association Dues	\$0	\$750	\$750	0.0%
55000	Miscellaneous Contractual Exp	\$202,146	\$170,000	\$170,000	0.0%
	Total Contractual Services	\$571,365	\$591,074	\$651,244	10.2%
60000	Office Supplies	\$549	\$2,000	\$2,000	0.0%
60010	Operating Supplies	\$1,176	\$2,000	\$2,000	0.0%
60040	Postage	\$23	\$1,000	\$1,000	0.0%
60060	Computer Software- Non Capital	\$0	\$500	\$500	0.0%
63020	Utilities- Intersect Lighting	\$8,602	\$9,000	\$11,200	24.4%
64000	Telephone	\$839	\$800	\$800	0.0%
65000	Miscellaneous Supplies	\$26,209	\$40,000	\$40,000	0.0%
	Total Commodities	\$37,398	\$55,300	\$57,500	4.0%

**MILL CREEK SPECIAL SERVICE AREA
520.690.730**

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
70020	Computer Software- Capital	\$0	\$1,000	\$1,000	0.0%
	Total Capital	\$0	\$1,000	\$1,000	0.0%
99000	Transfer To Other Funds	\$24,400	\$24,400	\$15,000	-38.5%
	Total Contingency and Other	\$24,400	\$24,400	\$15,000	-38.5%
Total		\$679,401	\$722,646	\$776,869	7.5%
<u>Revenue (520.690.000)</u>					
30000	Property Taxes	\$860,063	\$609,874	\$610,002	0.0%
37230	Service Reimbursements	\$6,130	\$0	\$0	0.0%
37900	Miscellaneous Reimbursement	\$9,190	\$0	\$0	0.0%
38000	Investment Income	\$61,756	\$13,300	\$14,500	9.0%
38900	Miscellaneous Other	\$0	\$0	\$8,000	N/A
39900	Cash On Hand	\$0	\$99,472	\$144,367	45.1%
Total		\$937,140	\$722,646	\$776,869	7.5%

BOWES CREEK SPECIAL SERVICE AREA 521.690.731

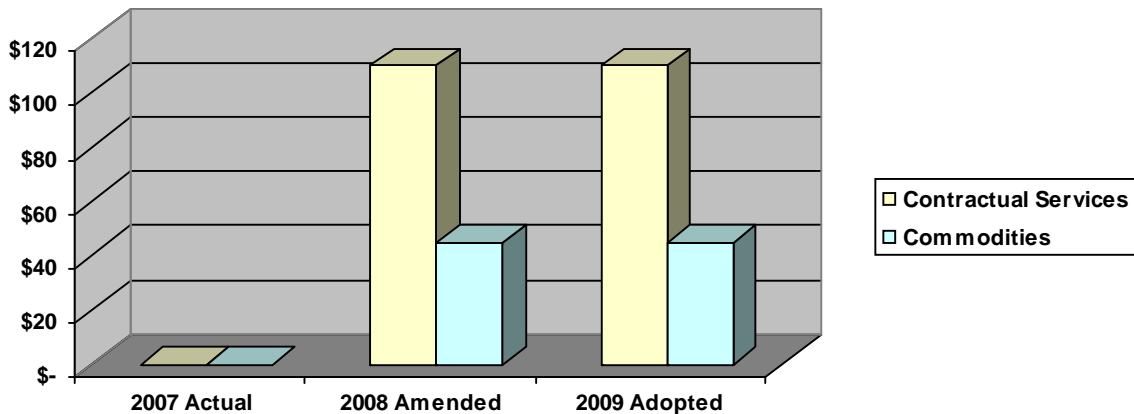
The Bowes Creek Special Service Area is responsible for providing special services to the Bowes Creek Subdivision that consists of 472.46 acres on the south side of Bowes Road in Plato township. The services consist of the maintenance, repair, and replacement of the three bridges to be constructed within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

2008 PROJECT RECAP	CONTINUING	COMPLETED
No final plat has been recorded in 2008 and no final engineering approved		✓

KEY PERFORMANCE MEASURES	2007	2008
Number of acres serviced	472.46	472.46

2009 GOALS AND OBJECTIVES

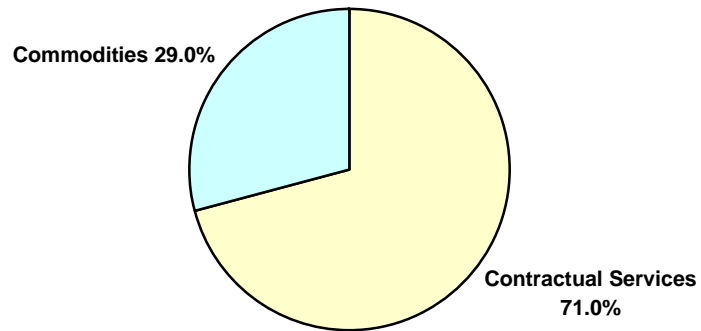
- Assist the City of Elgin, if the development is annexed within Elgin’s corporate limits



BOWES CREEK SPECIAL SERVICE AREA
521.690.731

POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

FY 2009 ADOPTED



BOWES CREEK SPECIAL SERVICE AREA
521.690.731

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50020	Special Studies	\$0	\$10	\$10	0.0%
50150	Contractual/Consulting Services	\$0	\$20	\$20	0.0%
50160	Legal Services	\$0	\$10	\$10	0.0%
52020	Repairs and Maintenance- Roads	\$0	\$10	\$10	0.0%
52250	Intersect Lighting Services	\$0	\$10	\$10	0.0%
53060	General Printing	\$0	\$10	\$10	0.0%
53070	Legal Printing	\$0	\$10	\$10	0.0%
53100	Conferences and Meetings	\$0	\$10	\$10	0.0%
53120	Employee Mileage Expense	\$0	\$10	\$10	0.0%
55000	Miscellaneous Contractual Exp	\$0	\$10	\$10	0.0%
	Total Contractual Services	\$0	\$110	\$110	0.0%
60000	Office Supplies	\$0	\$10	\$10	0.0%
60010	Operating Supplies	\$0	\$10	\$10	0.0%
65000	Miscellaneous Supplies	\$0	\$25	\$25	0.0%
	Total Commodities	\$0	\$45	\$45	0.0%
Total		\$0	\$155	\$155	0.0%
Revenue (521.690.000)					
38000	Investment Income	\$14	\$155	\$155	0.0%
Total		\$14	\$155	\$155	0.0%

TRANSPORTATION CAPITAL
540.520.525

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

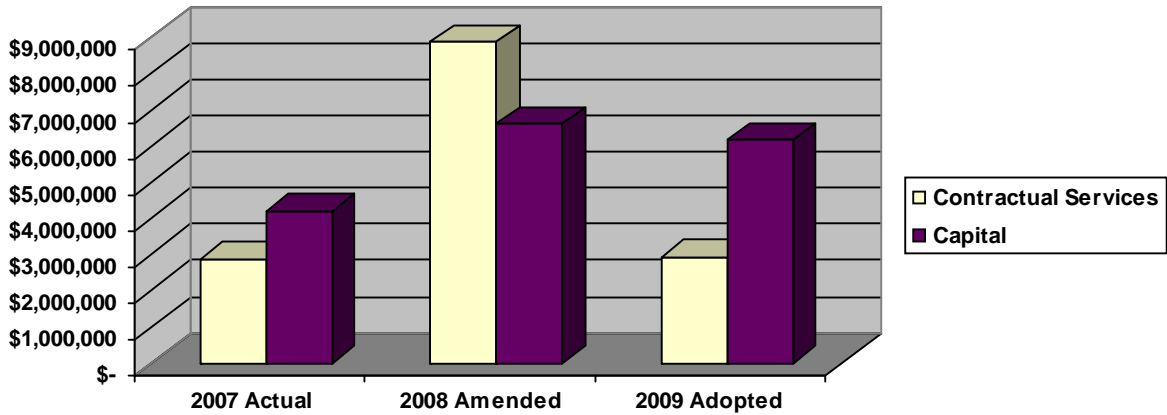
2008 PROJECT RECAP	CONTINUING	COMPLETED
Continued the Anderson Road Extension Project	✓	
Continued the I90 / IL 47 Interchange Project	✓	
Continued work on Kirk Road at IL 56 Project	✓	
Worked on the Longmeadow Parkway Bridge Corridor Project	✓	
Pushed forward with construction on McLean Boulevard from Bowes Road to Hopps Road	✓	
Finished with the Randall at IL 64 Project		✓
Continued construction with the Stearns Road Bridge Corridor Project	✓	

KEY PERFORMANCE MEASURES	2007	2008
Roadway resurfacing lane miles	38	76
Crack-sealing lane miles	32	37
Miles of roadway constructed	5.7	1.2
Number of bridges constructed	2	2
Number of bridge maintenance projects	22	19
Number of signaled intersections maintained	100	111
Number of street light poles maintained	697	758
Number of active projects	75	73
ROW parcels acquired	3	10

TRANSPORTATION CAPITAL 540.520.525

2009 GOALS AND OBJECTIVES

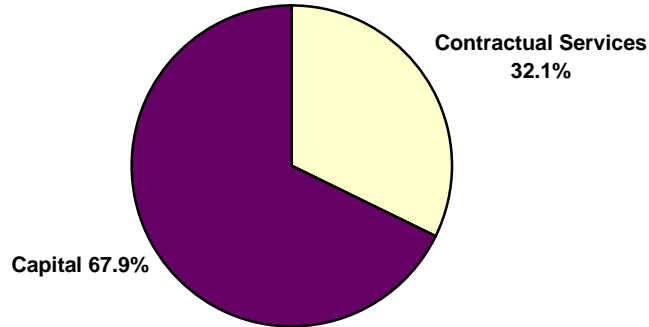
- Utilize funds in the Transportation Capital Fund to continue, engineering, construction, and right-of-way acquisition for various projects
- Schedule and fund the Anderson Road Extension Project
- Schedule and fund the Huntley Road Project—Randall Road to IL 31
- Schedule and fund the I90 / IL 47 Interchange Project
- Schedule and fund the Kirk Road at IL 56 Project
- Schedule and fund the Longmeadow Parkway Bridge Corridor Project
- Schedule and fund the McLean Boulevard Project (from Bowes Road to Hopps Road)
- Schedule and fund the Stearns Road Bridge Corridor Project



POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

TRANSPORTATION CAPITAL 540.520.525

FY 2009 ADOPTED




Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50140	Engineering Services	\$2,874,297	\$8,868,840	\$2,923,510	-67.0%
	Total Contractual Services	\$2,874,297	\$8,868,840	\$2,923,510	-67.0%
73000	Road Construction	\$3,924,484	\$2,542,794	\$2,768,509	8.9%
73010	Bridge Construction	\$24,323	\$977,091	\$1,532,784	56.9%
74010	Highway Right of Way	\$256,608	\$3,086,352	\$1,872,000	-39.3%
	Total Capital	\$4,205,415	\$6,606,237	\$6,173,293	-6.6%
Total		\$7,079,712	\$15,475,077	\$9,096,803	-41.2%
Revenue (540.520.000)					
37150	KDOT Service Reimbursement	\$2,742,240	\$6,915,591	\$1,344,629	-80.6%
38000	Investment Income	\$719,056	\$190,000	\$140,000	-26.3%
38900	Miscellaneous Other	\$175,363	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$8,369,486	\$7,612,174	-9.0%
Total		\$3,636,659	\$15,475,077	\$9,096,803	-41.2%

**IMPACT FEE FUNDS
5XX-520-5XX
(Currently Funds 550-560)**

Impact fees are in support of the Road Improvement Impact Fee Program, which commenced on 04/01/2004, and was amended on 07/10/2007. The amendment revised the service areas to North, Central & South, commencing on 01/01/2008. The revenues within these funds are to be expended within the service areas they were collected from. Funds available in the impact fee funds 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

2008 PROJECT RECAP	CONTINUING	COMPLETED
Revised the service areas to North, Central, South, commencing on 1/01/2008 (Amended 07/10/2007).		

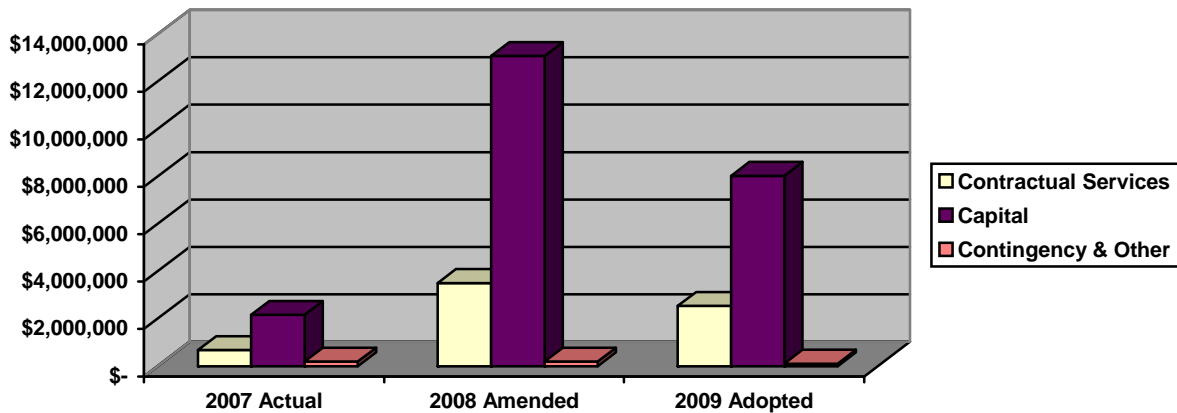
KEY PERFORMANCE MEASURES*	2007	2008
Roadway resurfacing lane miles	38	76
Crack-sealing lane miles	32	37
Miles of roadway constructed	5.7	1.2
Number of bridges constructed	2	2
Number of bridge maintenance projects	22	19
Number of signaled intersections maintained	100	111
Number of street light poles maintained	697	758
Number of active projects	75	73
ROW parcels acquired	3	10

* represents performance measures for the Transportation Department as a whole

IMPACT FEE FUNDS 5XX-520-5XX

2009 GOALS AND OBJECTIVES

- Utilize funds in the Impact Fee Fund for engineering, construction, and right-of-way acquisition for various projects within the respective service areas.
- Anticipate funding for the following projects:
 - Anderson Road Extension
 - Huntley Road – Randall to IL 31
 - Stearns Road Bridge Corridor
 - Main Street at Deerpath Road
 - Orchard – Jericho to Rt. 30

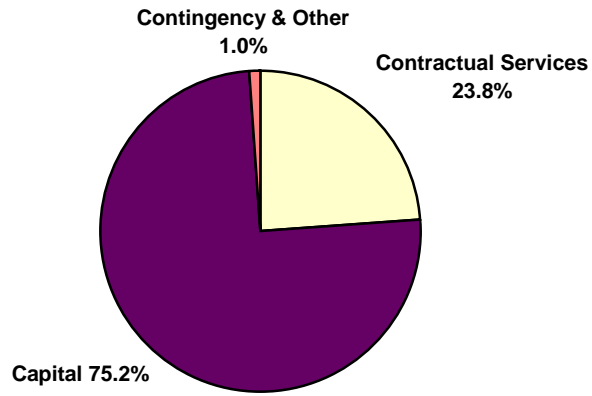


POSITION SUMMARY

Category	FY 2007	FY 2008	Projected 2009
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

**IMPACT FEE FUNDS
5XX-520-5XX**

FY 2009 ADOPTED

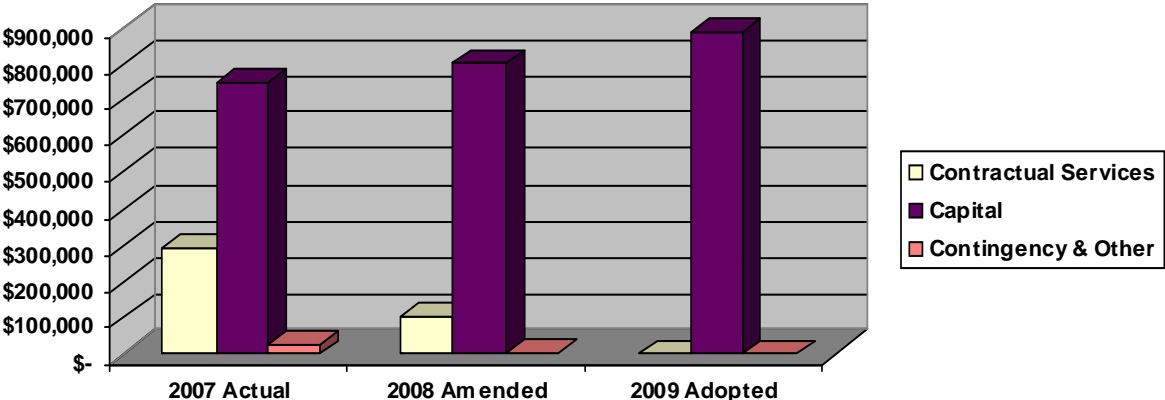


AURORA AREA IMPACT FEES 550.520.550

This fund is in support of the Road Improvement Impact Fee Program, which commenced on 4/1/04 and amended on 7/10/07.

2009 GOALS AND OBJECTIVES

- Utilize funds in the Impact Fee Fund for engineering, construction, and right-of-way acquisition for various projects within the respective service areas
- Anticipate funding project at Kirk Road & Route 56
- Anticipate funding project at Orchard Road—Jericho to Route 30



FY 2009 ADOPTED



AURORA AREA IMPACT FEES
550.520.550

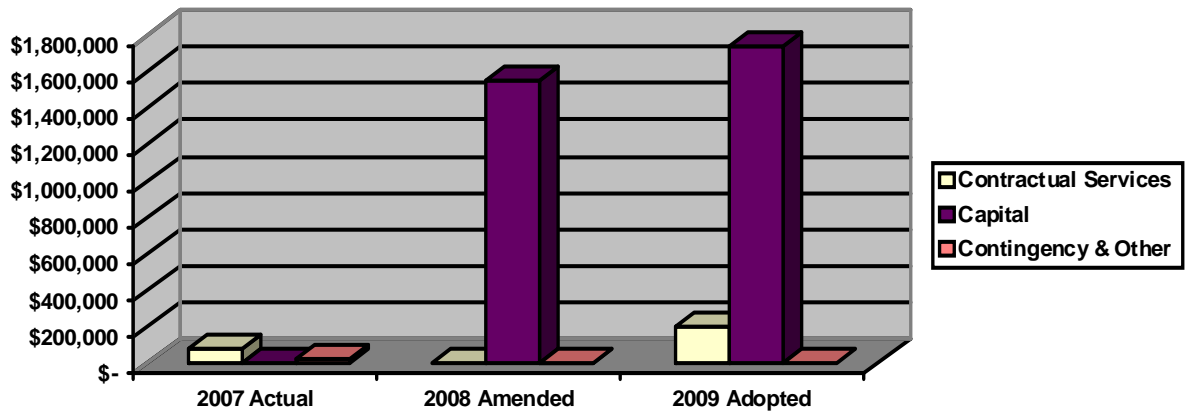
Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50140	Engineering Services	\$295,447	\$100,000	\$0	-100.0%
	Total Contractual Services	\$295,447	\$100,000	\$0	-100.0%
73000	Road Construction	\$750,000	\$0	\$534,773	N/A
74010	Highway Right of Way	\$0	\$801,755	\$354,000	-55.8%
	Total Capital	\$750,000	\$801,755	\$888,773	10.9%
99000	Transfer To Other Funds	\$24,231	\$1,600	\$0	-100.0%
	Total Contingency and Other	\$24,231	\$1,600	\$0	-100.0%
Total		\$1,069,677	\$903,355	\$888,773	-1.6%
Revenue (550.520.000)					
34660	Impact Fees	\$477,924	\$32,000	\$0	-100.0%
37150	KDOT Service Reimbursement	\$0	\$272,720	\$0	-100.0%
38000	Investment Income	\$58,127	\$5,375	\$10,000	86.0%
38900	Miscellaneous Other	\$5,918	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$593,260	\$878,773	48.1%
Total		\$541,970	\$903,355	\$888,773	-1.6%

CAMPTON HILLS IMPACT FEES 551.520.551

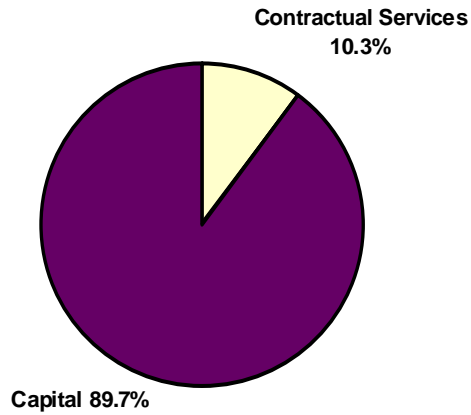
This fund is in support of the Road Improvement Impact Fee Program, which commenced on 4/1/04 and amended on 7/10/07.

2009 GOALS AND OBJECTIVES

- Utilize funds in the Impact Fee Fund for engineering, construction, and right-of-way acquisition for various projects within the respective service areas



FY 2009 ADOPTED



CAMPTON HILLS IMPACT FEES
551.520.551

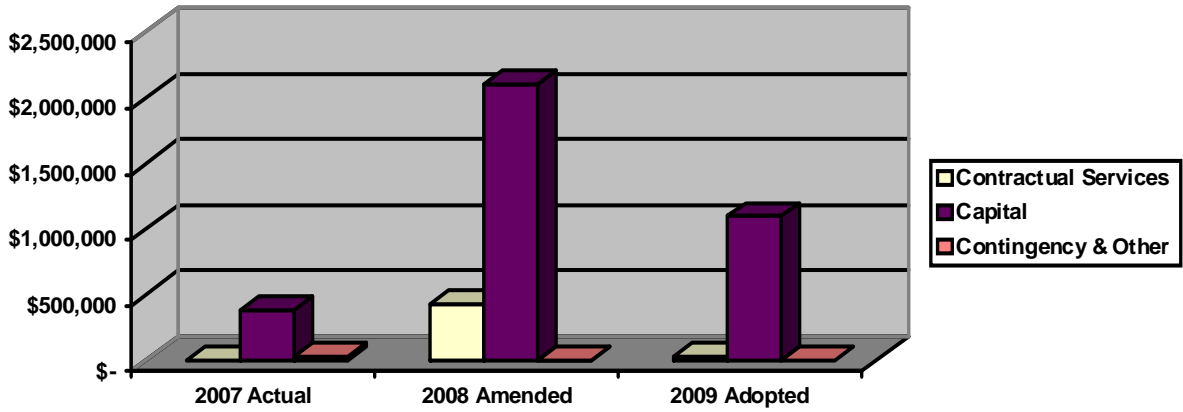
Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50140	Engineering Services	\$74,003	\$0	\$200,000	N/A
	Total Contractual Services	\$74,003	\$0	\$200,000	N/A
73000	Road Construction	\$0	\$1,516,149	\$1,666,149	9.9%
74010	Highway Right of Way	\$0	\$36,341	\$75,000	106.4%
	Total Capital	\$0	\$1,552,490	\$1,741,149	12.2%
99000	Transfer To Other Funds	\$22,088	\$1,850	\$0	-100.0%
	Total Contingency and Other	\$22,088	\$1,850	\$0	-100.0%
Total		\$96,091	\$1,554,340	\$1,941,149	24.9%
Revenue (551.520.000)					
34660	Impact Fees	\$439,982	\$37,000	\$0	-100.0%
38000	Investment Income	\$83,085	\$13,614	\$10,000	-26.5%
39900	Cash On Hand	\$0	\$1,503,726	\$1,931,149	28.4%
Total		\$523,067	\$1,554,340	\$1,941,149	24.9%

GREATER ELGIN IMPACT FEES 552.520.552

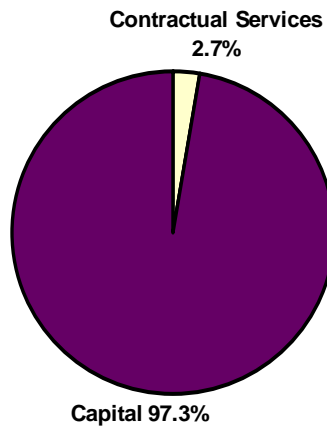
This fund is in support of the Road Improvement Impact Fee Program, which commenced on 4/1/04 and amended on 7/10/07.

2009 GOALS AND OBJECTIVES

- Utilize funds in the Impact Fee Fund for engineering, construction, and right-of-way acquisition for various projects within the respective service areas



FY 2009 ADOPTED



GREATER ELGIN IMPACT FEES
552.520.552

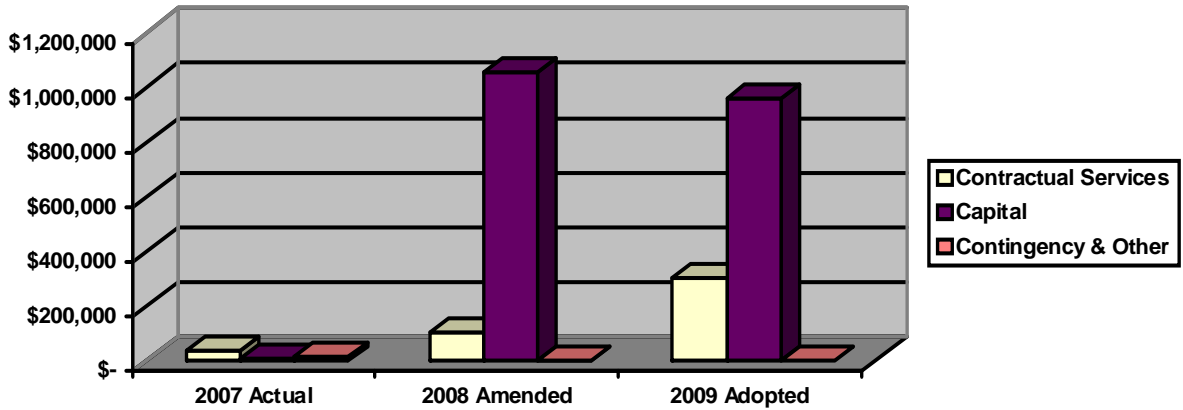
Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50140	Engineering Services	\$0	\$429,523	\$30,000	-93.0%
	Total Contractual Services	\$0	\$429,523	\$30,000	-93.0%
73000	Road Construction	\$0	\$1,313,807	\$1,100,000	-16.3%
74010	Highway Right of Way	\$385,160	\$797,770	\$0	-100.0%
	Total Capital	\$385,160	\$2,111,577	\$1,100,000	-47.9%
99000	Transfer To Other Funds	\$34,492	\$3,200	\$0	-100.0%
	Total Contingency and Other	\$34,492	\$3,200	\$0	-100.0%
Total		\$419,652	\$2,544,300	\$1,130,000	-55.6%
Revenue (552.520.000)					
34660	Impact Fees	\$687,196	\$64,000	\$0	-100.0%
37150	KDOT Service Reimbursement	\$372,462	\$313,096	\$0	-100.0%
38000	Investment Income	\$116,083	\$19,435	\$20,000	2.9%
39900	Cash On Hand	\$0	\$2,147,769	\$1,110,000	-48.3%
Total		\$1,175,742	\$2,544,300	\$1,130,000	-55.6%

NORTHWEST IMPACT FEES 553.520.553

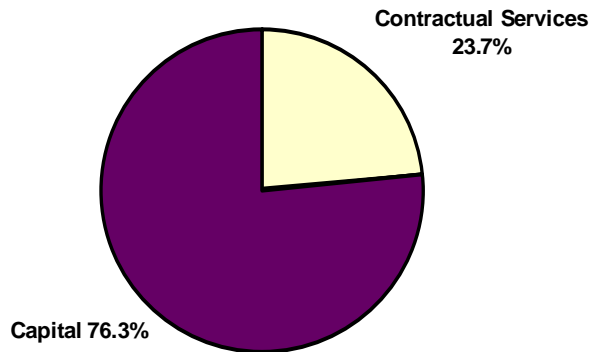
This fund is in support of the Road Improvement Impact Fee Program, which commenced on 4/1/04 and amended on 7/10/07.

2009 GOALS AND OBJECTIVES

- Utilize funds in the Impact Fee Fund for engineering, construction, and right-of-way acquisition for various projects within the respective service areas



FY 2009 ADOPTED



NORTHWEST IMPACT FEES
553.520.553

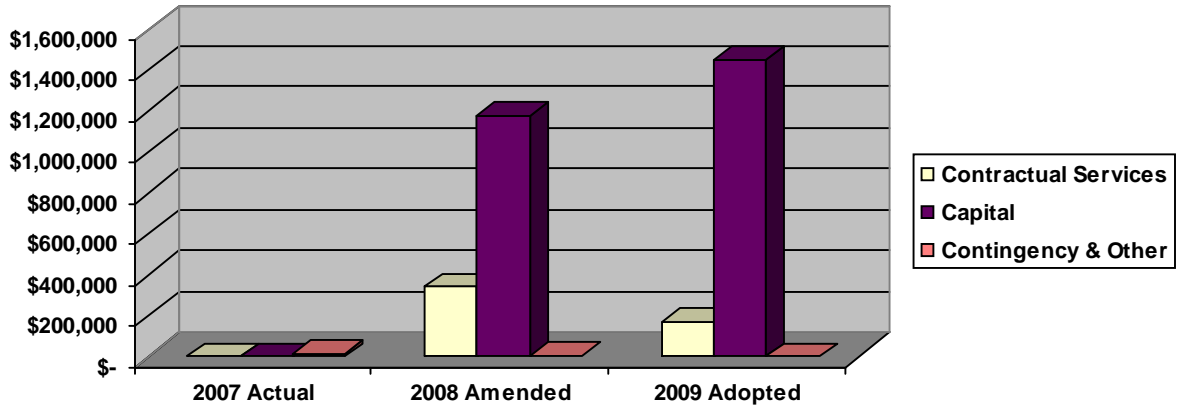
Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50140	Engineering Services	\$36,431	\$103,000	\$300,000	191.3%
	Total Contractual Services	\$36,431	\$103,000	\$300,000	191.3%
73000	Road Construction	\$8,144	\$0	\$300,000	N/A
73010	Bridge Construction	\$0	\$780,000	\$0	-100.0%
74010	Highway Right of Way	\$0	\$275,535	\$663,283	140.7%
	Total Capital	\$8,144	\$1,055,535	\$963,283	-8.7%
99000	Transfer To Other Funds	\$13,418	\$1,250	\$0	-100.0%
	Total Contingency and Other	\$13,418	\$1,250	\$0	-100.0%
Total		\$57,993	\$1,159,785	\$1,263,283	8.9%
<u>Revenue (553.520.A4453.000)</u>					
34660	Impact Fees	\$275,978	\$25,000	\$0	-100.0%
37150	KDOT Service Reimbursement	\$0	\$735,300	\$0	-100.0%
38000	Investment Income	\$53,994	\$3,585	\$30,000	736.8%
39900	Cash On Hand	\$0	\$395,900	\$1,233,283	211.5%
Total		\$329,972	\$1,159,785	\$1,263,283	8.9%

SOUTHWEST IMPACT FEES 554.520.554

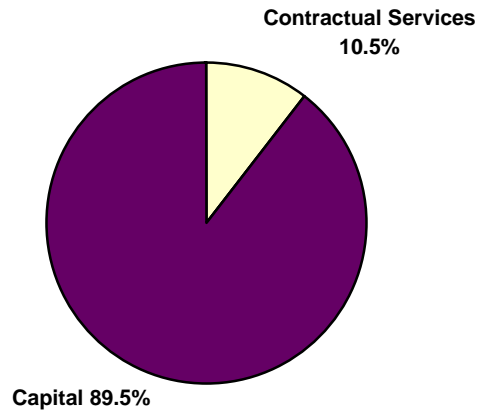
This fund is in support of the Road Improvement Impact Fee Program, which commenced on 4/1/04 and amended on 7/10/07.

2009 GOALS AND OBJECTIVES

- Utilize funds in the Impact Fee Fund for engineering, construction, and right-of-way acquisition for various projects within the respective service areas



FY 2009 ADOPTED



SOUTHWEST IMPACT FEES
554.520.554

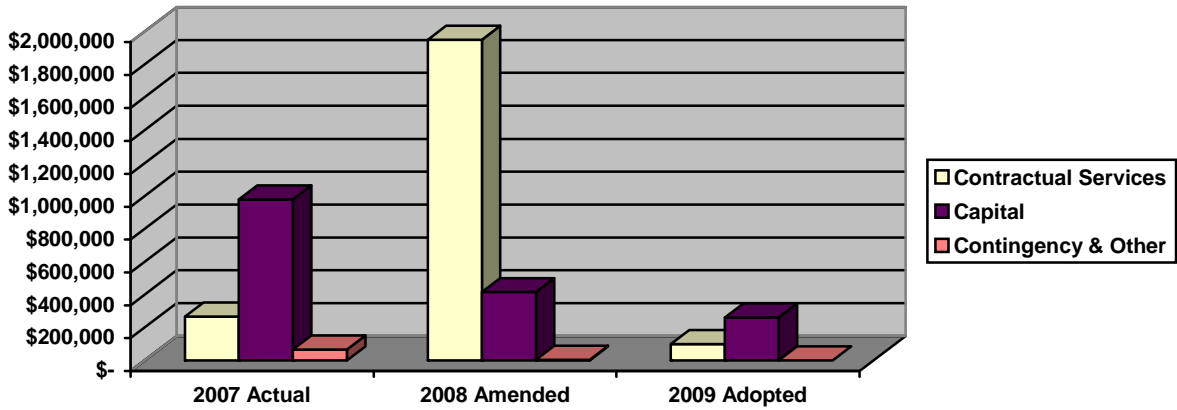
Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50140	Engineering Services	\$0	\$342,000	\$170,000	-50.3%
	Total Contractual Services	\$0	\$342,000	\$170,000	-50.3%
73000	Road Construction	\$0	\$925,000	\$1,348,938	45.8%
74010	Highway Right of Way	\$0	\$249,505	\$100,000	-59.9%
	Total Capital	\$0	\$1,174,505	\$1,448,938	23.4%
99000	Transfer To Other Funds	\$11,183	\$1,550	\$0	-100.0%
	Total Contingency and Other	\$11,183	\$1,550	\$0	-100.0%
Total		\$11,183	\$1,518,055	\$1,618,938	6.6%
<u>Revenue (554.520.000)</u>					
34660	Impact Fees	\$221,681	\$31,000	\$0	-100.0%
38000	Investment Income	\$65,079	\$13,335	\$25,000	87.5%
39900	Cash On Hand	\$0	\$1,473,720	\$1,593,938	8.2%
Total		\$286,760	\$1,518,055	\$1,618,938	6.6%

TRI-CITIES IMPACT FEES 555.520.555

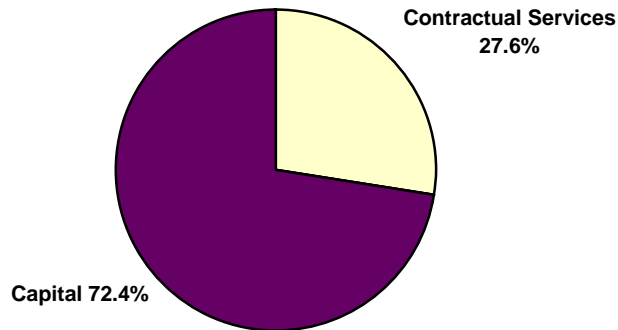
This fund is in support of the Road Improvement Impact Fee Program, which commenced on 4/1/04 and amended on 7/10/07.

2009 GOALS AND OBJECTIVES

- Utilize funds in the Impact Fee Fund for engineering, construction, and right-of-way acquisition for various projects within the respective service areas



FY 2009 ADOPTED



TRI-CITIES IMPACT FEES
555.520.555

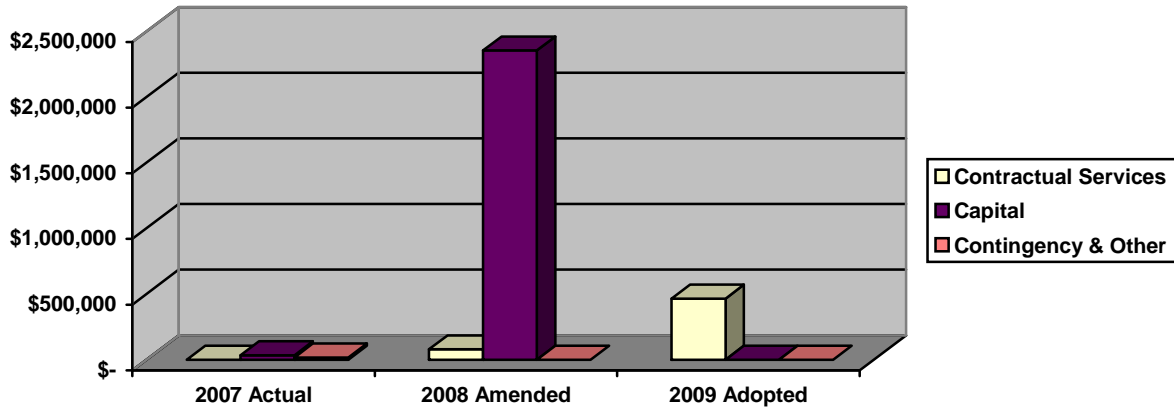
Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50140	Engineering Services	\$267,702	\$1,950,000	\$100,000	-94.9%
	Total Contractual Services	\$267,702	\$1,950,000	\$100,000	-94.9%
73000	Road Construction	\$953,826	\$0	\$0	0.0%
73010	Bridge Construction	\$0	\$365,550	\$136,815	-62.6%
74010	Highway Right of Way	\$26,155	\$51,238	\$125,000	144.0%
	Total Capital	\$979,981	\$416,788	\$261,815	-37.2%
99000	Transfer To Other Funds	\$66,774	\$4,650	\$0	-100.0%
	Total Contingency and Other	\$66,774	\$4,650	\$0	-100.0%
Total		\$1,314,457	\$2,371,438	\$361,815	-84.7%
<u>Revenue (555.520.000)</u>					
34660	Impact Fees	\$1,324,462	\$93,000	\$0	-100.0%
37150	KDOT Service Reimbursement	\$0	\$150,965	\$0	-100.0%
38000	Investment Income	\$115,793	\$19,080	\$5,000	-73.8%
38900	Miscellaneous Other	\$4,821	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$2,108,393	\$356,815	-83.1%
Total		\$1,445,076	\$2,371,438	\$361,815	-84.7%

UPPER FOX IMPACT FEES 556.520.556

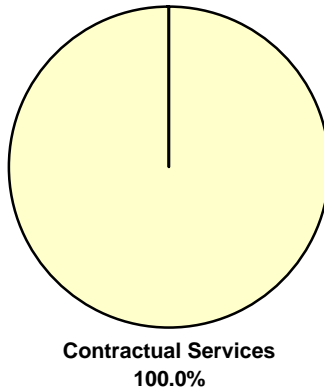
This fund is in support of the Road Improvement Impact Fee Program, which commenced on 4/1/04 and amended on 7/10/07.

2009 GOALS AND OBJECTIVES

- Utilize funds in the Impact Fee Fund for engineering, construction, and right-of-way acquisition for various projects within the respective service areas



FY 2009 ADOPTED



UPPER FOX IMPACT FEES
556.520.556

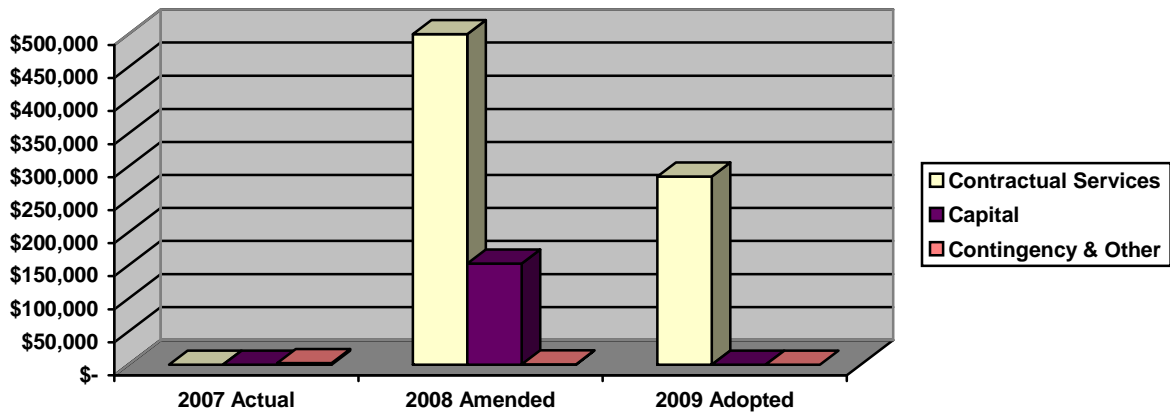
Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50140	Engineering Services	\$0	\$80,000	\$466,876	483.6%
	Total Contractual Services	\$0	\$80,000	\$466,876	483.6%
74010	Highway Right of Way	\$34,894	\$2,356,475	\$0	-100.0%
	Total Capital	\$34,894	\$2,356,475	\$0	-100.0%
99000	Transfer To Other Funds	\$17,484	\$1,450	\$0	-100.0%
	Total Contingency and Other	\$17,484	\$1,450	\$0	-100.0%
Total		\$52,378	\$2,437,925	\$466,876	-80.8%
Revenue (556.520.000)					
34660	Impact Fees	\$349,982	\$29,000	\$0	-100.0%
37150	KDOT Service Reimbursement	\$45,239	\$1,170,000	\$157,500	-86.5%
38000	Investment Income	\$58,436	\$11,110	\$15,000	35.0%
39900	Cash On Hand	\$0	\$1,227,815	\$294,376	-76.0%
Total		\$453,657	\$2,437,925	\$466,876	-80.8%

WEST CENTRAL IMPACT FEES 557.520.557

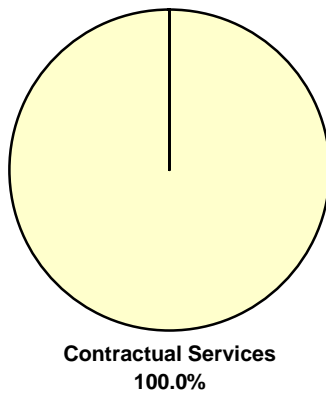
This fund is in support of the Road Improvement Impact Fee Program, which commenced on 4/1/04 and amended on 7/10/07.

2009 GOALS AND OBJECTIVES

- Utilize funds in the Impact Fee Fund for engineering, construction, and right-of-way acquisition for various projects within the respective service areas
- Anticipate funding project at the Anderson Road Extension



FY 2009 ADOPTED



WEST CENTRAL IMPACT FEES
557.520.557

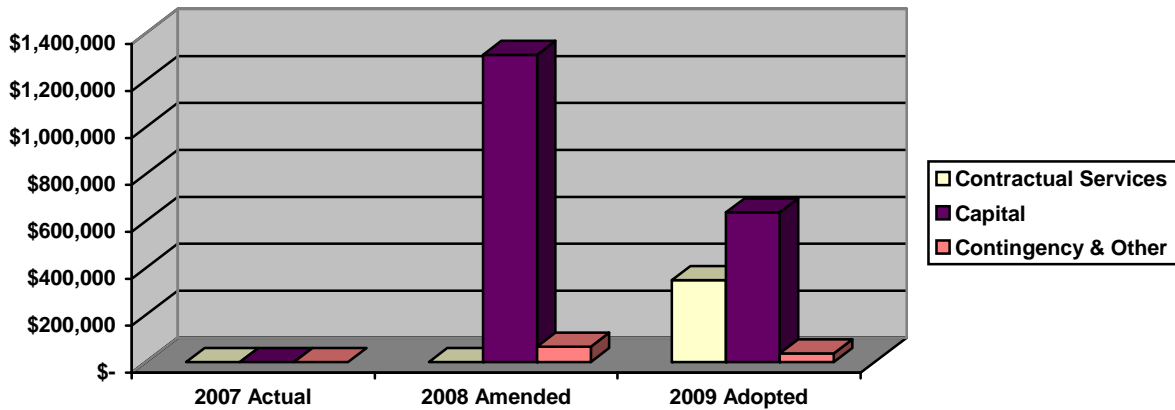
Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50140	Engineering Services	\$0	\$500,000	\$285,000	-43.0%
	Total Contractual Services	\$0	\$500,000	\$285,000	-43.0%
74010	Highway Right of Way	\$0	\$152,934	\$0	-100.0%
	Total Capital	\$0	\$152,934	\$0	-100.0%
99000	Transfer To Other Funds	\$2,303	\$300	\$0	-100.0%
	Total Contingency and Other	\$2,303	\$300	\$0	-100.0%
Total		\$2,303	\$653,234	\$285,000	-56.4%
Revenue (557.520.000)					
34660	Impact Fees	\$45,757	\$6,000	\$0	-100.0%
37150	KDOT Service Reimbursement	\$0	\$520,000	\$0	-100.0%
38000	Investment Income	\$10,388	\$1,140	\$10,000	777.2%
39900	Cash On Hand	\$0	\$126,094	\$275,000	118.1%
Total		\$56,145	\$653,234	\$285,000	-56.4%

NORTH IMPACT FEES 558.520.558

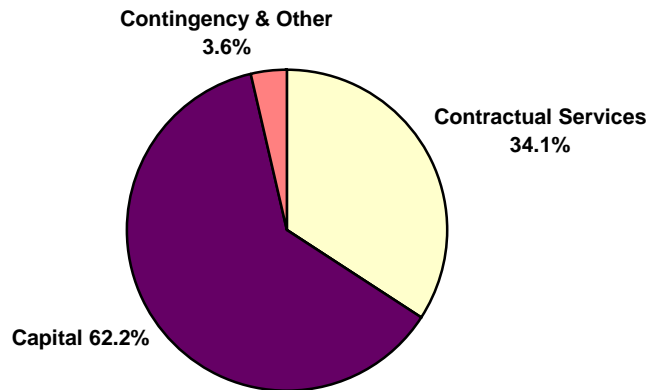
This fund is in support of the Road Improvement Impact Fee Program, which commenced on 4/1/04 and amended on 7/10/07.

2009 GOALS AND OBJECTIVES

- Utilize funds in the Impact Fee Fund for engineering, construction, and right-of-way acquisition for various projects within the respective service areas
- Anticipate funding project at Huntley Road – Randall to IL 31
- Anticipate funding project at the Stearns Road Bridge Corridor



FY 2009 ADOPTED



NORTH IMPACT FEES
558.520.558

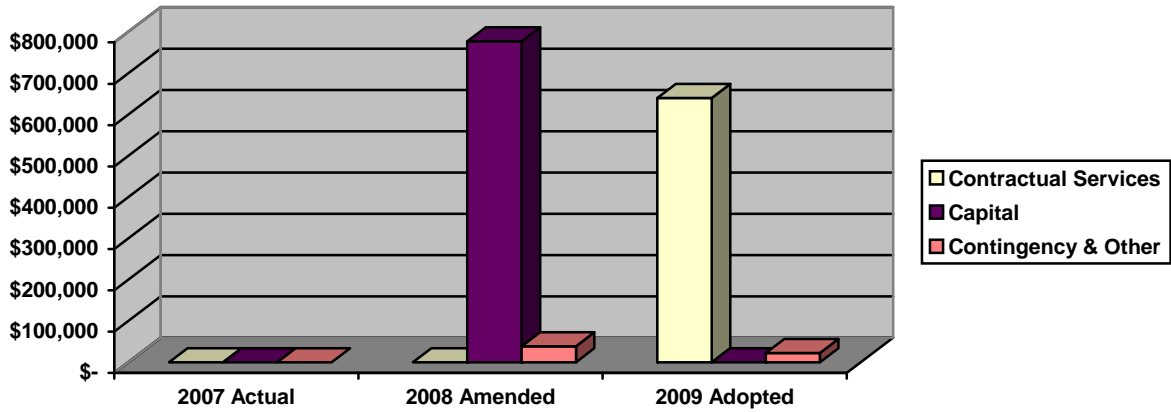
Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50140	Engineering Services	\$0	\$0	\$350,000	N/A
	Total Contractual Services	\$0	\$0	\$350,000	N/A
73000	Road Construction	\$0	\$1,309,630	\$0	-100.0%
73010	Bridge Construction	\$0	\$0	\$638,000	N/A
	Total Capital	\$0	\$1,309,630	\$638,000	-51.3%
99000	Transfer To Other Funds	\$0	\$65,770	\$37,000	-43.7%
	Total Contingency and Other	\$0	\$65,770	\$37,000	-43.7%
Total		\$0	\$1,375,400	\$1,025,000	-25.5%
<u>Revenue (558.520.000)</u>					
34660	Impact Fees	\$0	\$1,315,400	\$740,000	-43.7%
37150	KDOT Service Reimbursement	\$0	\$0	\$157,500	N/A
38000	Investment Income	\$0	\$60,000	\$30,000	-50.0%
39900	Cash On Hand	\$0	\$0	\$97,500	N/A
Total		\$0	\$1,375,400	\$1,025,000	-25.5%

CENTRAL IMPACT FEES 559.520.559

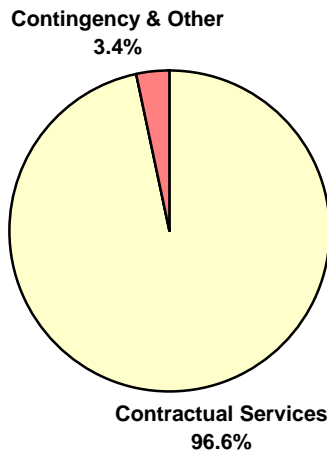
This fund is in support of the Road Improvement Impact Fee Program, which commenced on 4/1/04 and amended on 7/10/07.

2009 GOALS AND OBJECTIVES

- Utilize funds in the Impact Fee Fund for engineering, construction, and right-of-way acquisition for various projects within the respective service areas
- Anticipate funding project at the Anderson Road Extension



FY 2009 ADOPTED



CENTRAL IMPACT FEES
559.520.559

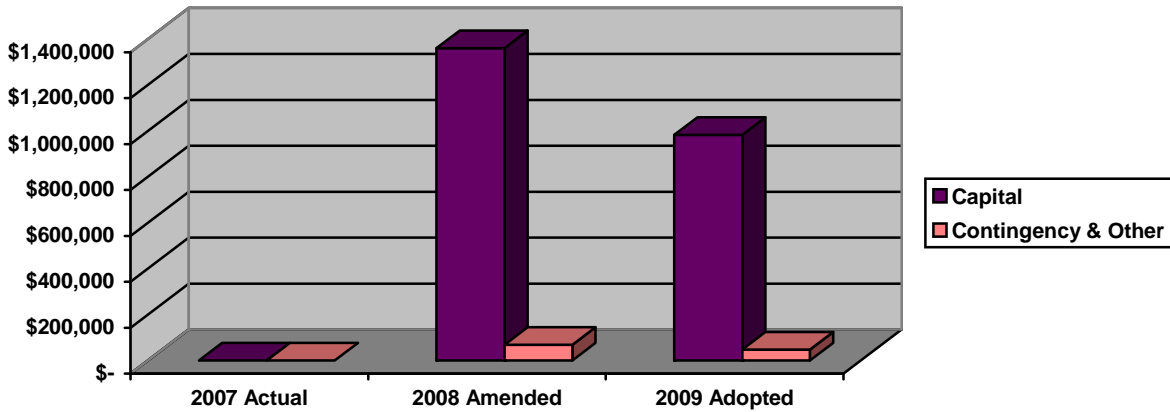
Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50140	Engineering Services	\$0	\$0	\$640,000	N/A
	Total Contractual Services	\$0	\$0	\$640,000	N/A
73000	Road Construction	\$0	\$514,431	\$0	-100.0%
74010	Highway Right of Way	\$0	\$262,395	\$0	-100.0%
	Total Capital	\$0	\$776,826	\$0	-100.0%
99000	Transfer To Other Funds	\$0	\$39,044	\$22,500	-42.4%
	Total Contingency and Other	\$0	\$39,044	\$22,500	-42.4%
Total		\$0	\$815,870	\$662,500	-18.8%
<u>Revenue (559.520.000)</u>					
34660	Impact Fees	\$0	\$780,870	\$447,500	-42.7%
38000	Investment Income	\$0	\$35,000	\$20,000	-42.9%
39900	Cash On Hand	\$0	\$0	\$195,000	N/A
Total		\$0	\$815,870	\$662,500	-18.8%

SOUTH IMPACT FEES 560.520.560

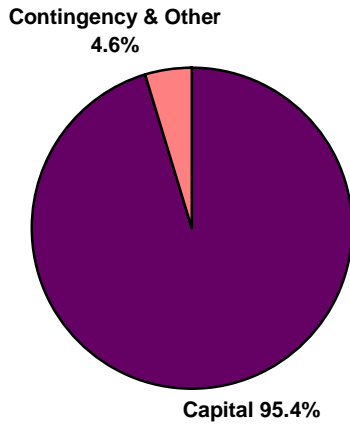
This fund is in support of the Road Improvement Impact Fee Program, which commenced on 4/1/04 and amended on 7/10/07.

2009 GOALS AND OBJECTIVES

- Utilize funds in the Impact Fee Fund for engineering, construction, and right-of-way acquisition for various projects within the respective service areas
- Anticipate funding project for Main Street at Deerpath Road
- Anticipate funding project at Orchard – Jericho to Rt. 30



FY 2009 ADOPTED



SOUTH IMPACT FEES
560.520.560

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
73000	Road Construction	\$0	\$1,336,648	\$556,550	-58.4%
74010	Highway Right of Way	\$0	\$23,245	\$426,200	1,733.5%
	Total Capital	\$0	\$1,359,893	\$982,750	-27.7%
99000	Transfer To Other Funds	\$0	\$68,337	\$47,250	-30.9%
	Total Contingency and Other	\$0	\$68,337	\$47,250	-30.9%
Total		\$0	\$1,428,230	\$1,030,000	-27.9%
Revenue (560.520.000)					
34660	Impact Fees	\$0	\$1,366,730	\$945,000	-30.9%
39900	Cash On Hand	\$0	\$0	\$45,000	N/A
Total		\$0	\$1,428,230	\$1,030,000	-27.9%



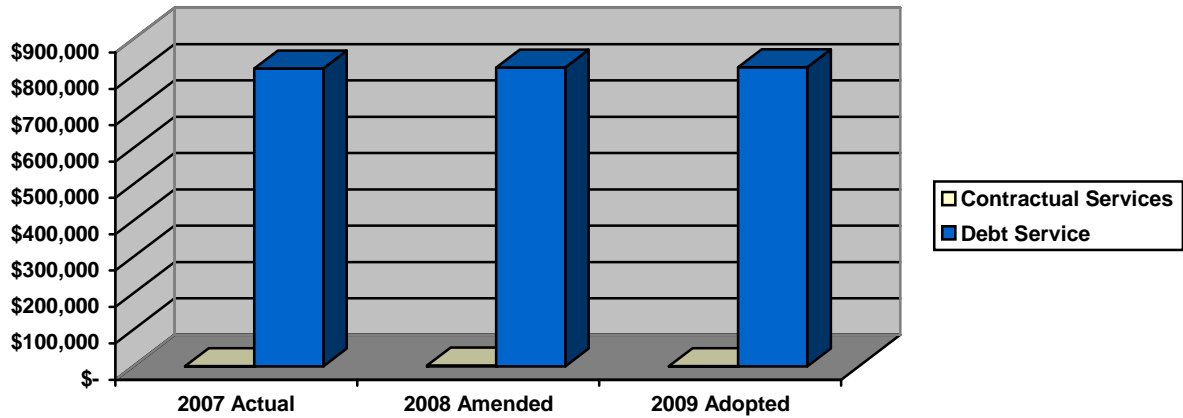
Debt Service Funds

This section includes:

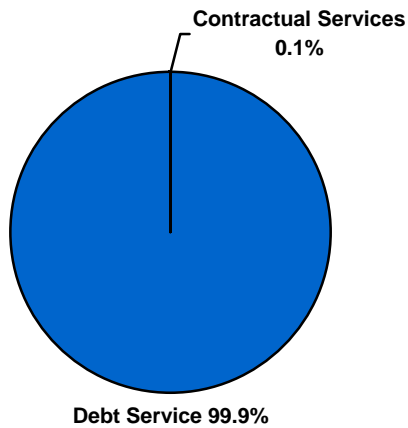
- ***Fund Overview and Budget***
 - Juvenile Bonds Debt Service (page 502)
 - Public Building Commission (page 504)
 - Capital Improvement Debt Service (page 505)
 - Motor Fuel Tax Debt Service (page 507)

JUVENILE BONDS DEBT SERVICE 600.760.761

The Juvenile Justice 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).



FY 2009 ADOPTED

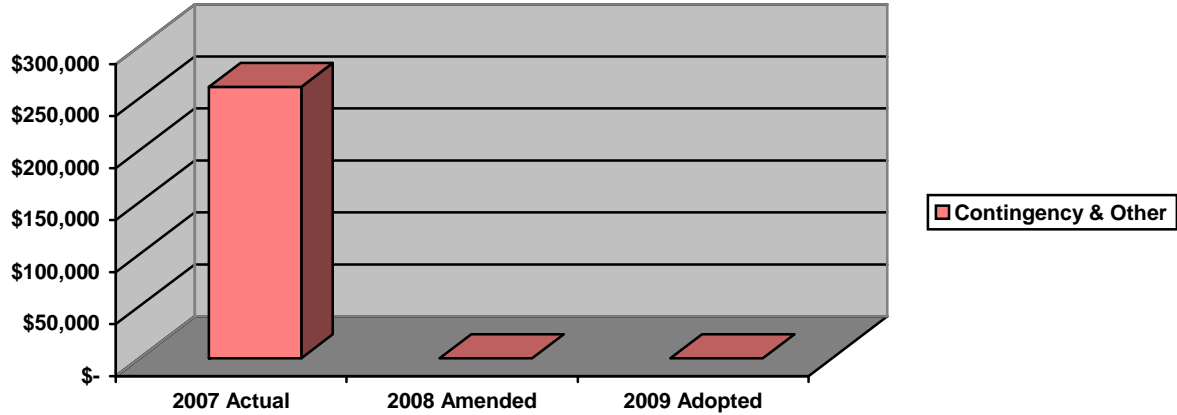


JUVENILE BONDS DEBT SERVICE
600.760.761

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
55000	Miscellaneous Contractual Exp	\$535	\$2,500	\$1,000	-60.0%
	Total Contractual Services	\$535	\$2,500	\$1,000	-60.0%
80000	Bond Principal	\$580,000	\$600,000	\$620,000	3.3%
80020	Interest- Bonds	\$238,933	\$221,233	\$202,313	-8.6%
	Total Debt Service	\$818,933	\$821,233	\$822,313	0.1%
Total		\$819,468	\$823,733	\$823,313	-0.1%
<u>Revenue (600.760.000)</u>					
38000	Investment Income	\$98,741	\$2,500	\$1,000	-60.0%
38010	Investment Income- Govt Security	\$12,023	\$0	\$0	0.0%
39000	Transfer From Other Funds	\$818,933	\$821,233	\$822,313	0.1%
Total		\$929,698	\$823,733	\$823,313	-0.1%

PUBLIC BUILDING COMMISSION
601.760.764

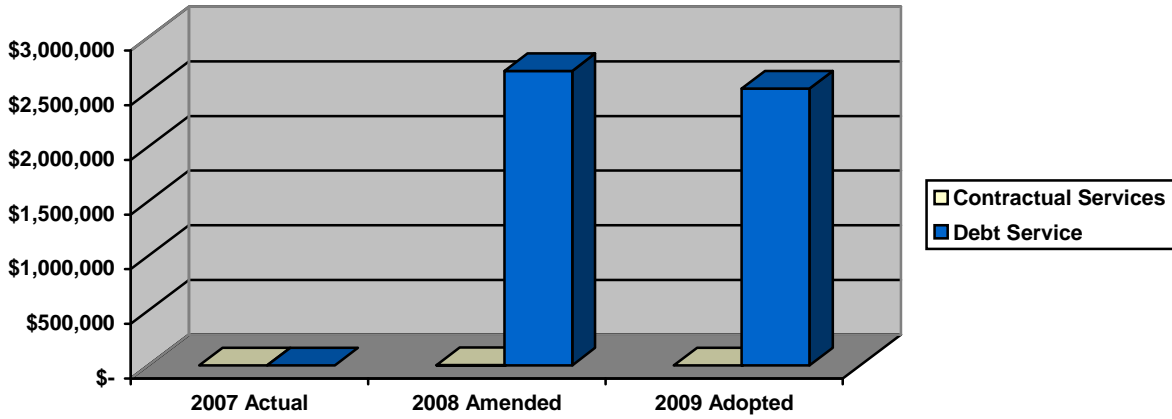
The Public Building Commission derived its revenues from a separate property tax levy. The revenues were subsequently used for debt service of the County's capital leases. The PBC Bonds were paid off in FY 2003. Therefore, the County will no longer levy for these bond payments.



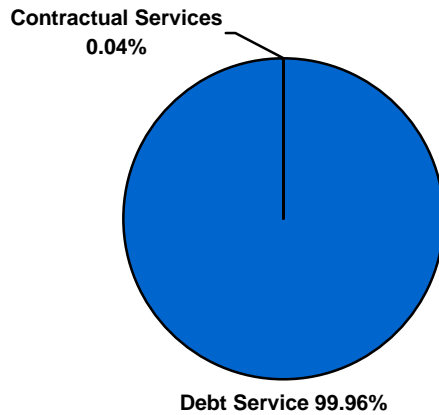
Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
99000	Transfer To Other Funds	\$260,798	\$0	\$0	0.0%
	Total Contingency and Other	\$260,798	\$0	\$0	0.0%
Total		\$260,798	\$0	\$0	0.0%
Revenue (601.760.000)					
38000	Investment Income	\$61,112	\$0	\$0	0.0%
38010	Investment Income- Govt Security	\$27,287	\$0	\$0	0.0%
Total		\$88,400	\$0	\$0	0.0%

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.



FY 2009 ADOPTED

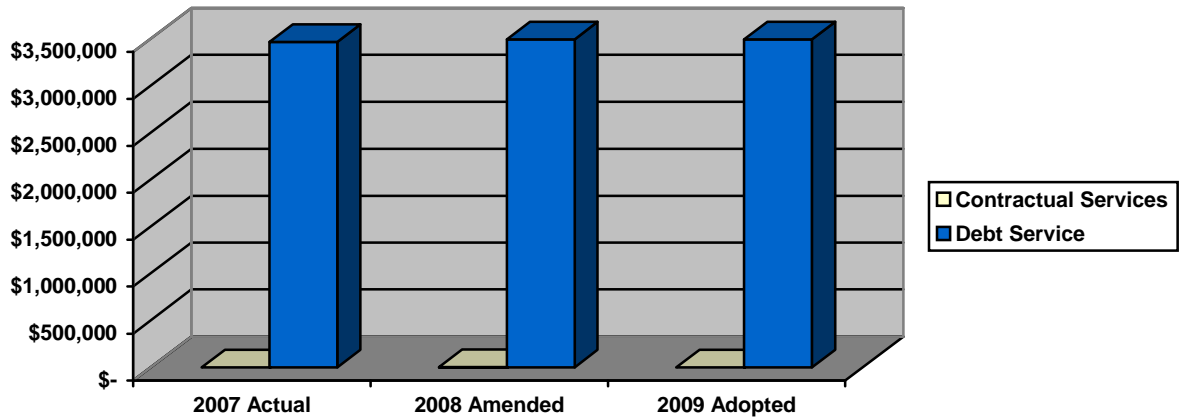


CAPITAL IMPROVEMENT DEBT SERVICE
610.760.762

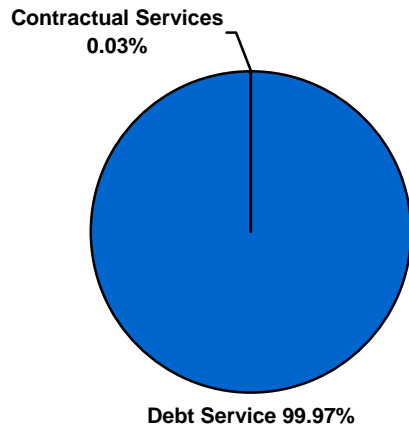
Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50150	Contractual/Consulting Services	\$0	\$0	\$1,000	N/A
55000	Miscellaneous Contractual Exp	\$0	\$2,000	\$0	-100.0%
	Total Contractual Services	\$0	\$2,000	\$1,000	-50.0%
80000	Bond Principal	\$0	\$2,165,000	\$2,170,000	0.2%
80020	Interest- Bonds	\$0	\$526,657	\$303,563	-42.4%
80500	Debt Service Requirement	\$0	\$0	\$58,312	N/A
	Total Debt Service	\$0	\$2,691,657	\$2,531,875	-5.9%
Total		\$0	\$2,693,657	\$2,532,875	-6.0%
<u>Revenue (610.760.000)</u>					
30000	Property Taxes	\$2,536,188	\$2,514,250	\$2,512,875	-0.1%
38000	Investment Income	\$48,976	\$2,000	\$20,000	900.0%
39900	Cash On Hand	\$0	\$177,407	\$0	-100.0%
Total		\$2,585,164	\$2,693,657	\$2,532,875	-6.0%

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).



FY 2009 ADOPTED



MOTOR FUEL TAX DEBT SERVICE
620.760.760

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
50000	Project Administration Services	\$525	\$2,550	\$1,000	-60.8%
	Total Contractual Services	\$525	\$2,550	\$1,000	-60.8%
80000	Bond Principal	\$1,685,000	\$1,745,000	\$1,835,000	5.2%
80020	Interest- Bonds	\$1,780,005	\$1,704,505	\$1,624,900	-4.7%
80500	Debt Service Requirement	\$0	\$44,275	\$32,570	-26.4%
	Total Debt Service	\$3,465,005	\$3,493,780	\$3,492,470	0.0%
Total		\$3,465,530	\$3,496,330	\$3,493,470	-0.1%
Revenue (620.760.000)					
38000	Investment Income	\$158,447	\$0	\$0	0.0%
39000	Transfer From Other Funds	\$3,323,170	\$3,496,330	\$3,493,470	-0.1%
Total		\$3,481,617	\$3,496,330	\$3,493,470	-0.1%

Enterprise & Other Funds

This section includes:

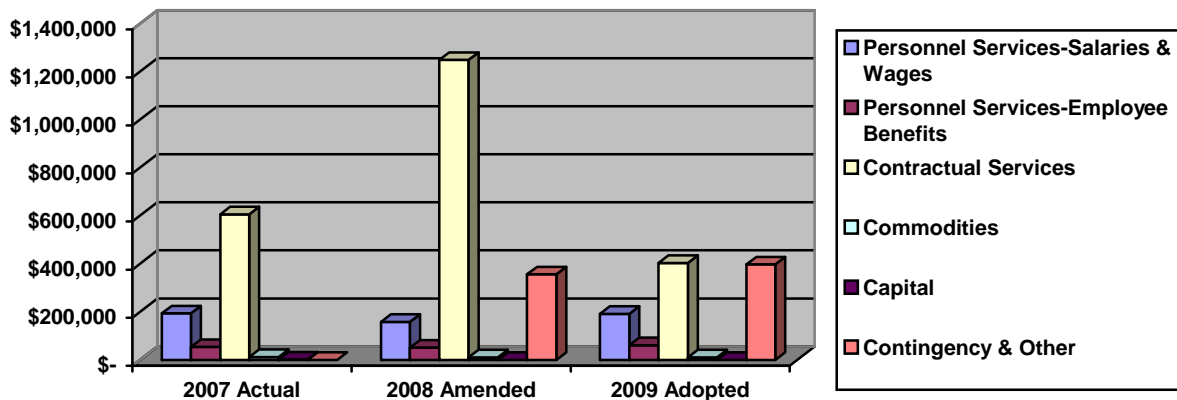
- ***Fund Overview and Budget***
 - Enterprise Surcharge (page 510)
 - Enterprise General (page 514)
 - Working Cash (page 516)

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.

2008 PROJECT RECAP	CONTINUING	COMPLETED
Monitored and inspected Settler's Hill landfill	✓	
Operated monthly recycling program for used electronic equipment and books; expanded program to include drop-off locations in Batavia, West Dundee and East Dundee; worked with contractors to reduce program costs	✓	
Conducted special public collection programs for hazardous waste and motor oil	✓	
Distributed 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	✓	

KEY PERFORMANCE MEASURES	2007	2008
Number of copies of "Kane County Recycles" distributed	100,000	110,000
Number of County drop-off days held	15	17
Number of recycling education classes/seminars held	3	9
Gallons of used motor oil collected	5,400	3,500
Number of used oil filters collected	1,250	1,900



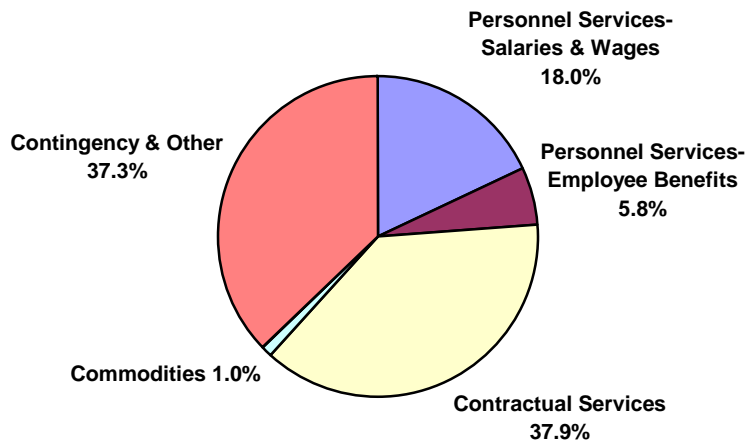
ENTERPRISE SURCHARGE 650.670.670

2009 GOALS AND OBJECTIVES

- Continue to monitor environmental activities and inspect Settler’s Hill and Midway landfills
- Pursue transfer stations with waste companies in the unincorporated County
- Pursue end-use opportunities at Settler’s Hill landfill
- Pursue leachate disposal from Midway landfill with the City of Geneva
- Continue to provide environmental expertise in support of other offices, and departments within the County
- Continue to provide environmental site inspections and investigations as requested
- 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 recycling education programs for schools and the public
- Provide services as required to support open burning regulations

POSITION SUMMARY			
Category	FY 2007	FY 2008	Projected 2009
Full Time	2	1	1
Part Time	0	1	1
Seasonal	0	0	0
Total Position Summary:	2	2	2

FY 2009 ADOPTED



ENTERPRISE SURCHARGE
650.670.670

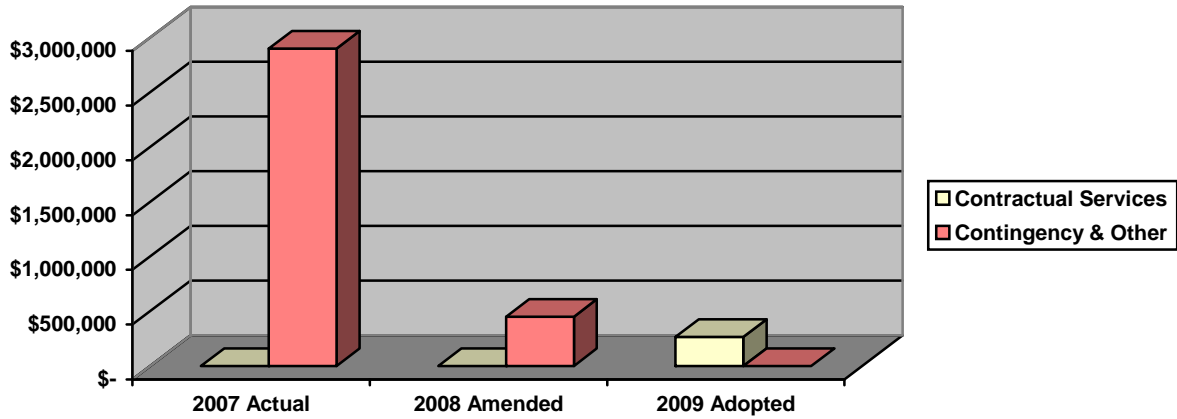
Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
40000	Salaries and Wages	\$186,148	\$146,357	\$191,670	31.0%
40100	Part-Time Salaries	\$7,876	\$12,254	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$194,024	\$158,611	\$191,670	20.8%
45000	Healthcare Contribution	\$23,851	\$24,900	\$29,880	20.0%
45010	Dental Contribution	\$897	\$940	\$1,081	15.0%
45100	FICA/SS Contribution	\$14,630	\$12,134	\$14,663	20.8%
45200	IMRF Contribution	\$14,516	\$13,133	\$15,525	18.2%
	Total Personnel Services- Employee Benefits	\$53,894	\$51,107	\$61,149	19.6%
50020	Special Studies	\$1,425	\$0	\$0	0.0%
50140	Engineering Services	\$15,543	\$20,000	\$10,000	-50.0%
50150	Contractual/Consulting Services	\$182,265	\$192,000	\$108,000	-43.8%
50160	Legal Services	\$1,453	\$404,000	\$250,000	-38.1%
50330	Northeast IL Plan and Metro Srvs	\$9,998	\$0	\$0	0.0%
52110	Repairs and Maint- Buildings	\$364,630	\$600,000	\$0	-100.0%
52130	Repairs and Maint- Computers	\$0	\$500	\$500	0.0%
52230	Repairs and Maint- Vehicles	\$1,222	\$1,000	\$1,500	50.0%
53000	Liability Insurance	\$4,193	\$4,092	\$5,443	33.0%
53010	Workers Compensation	\$3,284	\$2,998	\$3,718	24.0%
53020	Unemployment Claims	\$339	\$301	\$326	8.3%
53060	General Printing	\$6,178	\$17,000	\$19,000	11.8%
53100	Conferences and Meetings	\$2,798	\$3,500	\$2,000	-42.9%
53110	Employee Training	\$0	\$2,000	\$1,000	-50.0%
53120	Employee Mileage Expense	\$677	\$400	\$600	50.0%
53130	General Association Dues	\$1,029	\$1,000	\$1,000	0.0%
55000	Miscellaneous Contractual Exp	\$9,995	\$0	\$0	0.0%
	Total Contractual Services	\$605,029	\$1,248,791	\$403,087	-67.7%
60000	Office Supplies	\$1,658	\$2,500	\$2,500	0.0%
60010	Operating Supplies	\$1,998	\$2,500	\$2,500	0.0%
60020	Computer Related Supplies	\$1,893	\$0	\$0	0.0%
60040	Postage	\$0	\$500	\$500	0.0%
60050	Books and Subscriptions	\$161	\$800	\$400	-50.0%
63040	Fuel- Vehicles	\$1,428	\$1,000	\$1,000	0.0%
64000	Telephone	\$4,403	\$3,510	\$3,510	0.0%
	Total Commodities	\$11,541	\$10,810	\$10,410	-3.7%

**ENTERPRISE SURCHARGE
650.670.670**

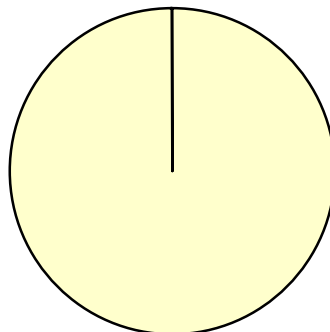
Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
76000	Depreciation Expense	\$2,097	\$0	\$0	0.0%
	Total Capital	\$2,097	\$0	\$0	0.0%
99000	Transfer To Other Funds	\$0	\$356,741	\$396,689	11.2%
	Total Contingency and Other	\$0	\$356,741	\$396,689	11.2%
Total		\$866,584	\$1,826,060	\$1,063,005	-41.8%
Revenue (650.670.000)					
34670	Settler's Hill Surcharge Fees	\$50,819	\$0	\$0	0.0%
34690	Hauling Fees	\$0	\$3,200	\$4,500	40.6%
37270	House Hazard Waste Reimbursement	\$12,653	\$21,800	\$15,600	-28.4%
37900	Miscellaneous Reimbursement	\$36,848	\$8,500	\$14,100	65.9%
38000	Investment Income	\$401,559	\$405,000	\$190,000	-53.1%
38010	Investment Income- Govt Security	\$69,840	\$0	\$0	0.0%
38900	Miscellaneous Other	\$43,134	\$0	\$0	0.0%
39000	Transfer From Other Funds	\$0	\$79,000	\$79,000	0.0%
39900	Cash On Hand	\$0	\$1,308,560	\$759,805	-41.9%
Total		\$614,853	\$1,826,060	\$1,063,005	-41.8%

ENTERPRISE GENERAL 651.670.671

The Enterprise General Fund ensures that the financial commitments of the Settler's Hill landfill operating contract are met. The landfill is currently closed, completing closing requirements, and will continue to be monitored and audited for financial and environmental compliance.



FY 2009 ADOPTED



Contractual Services
100.0%

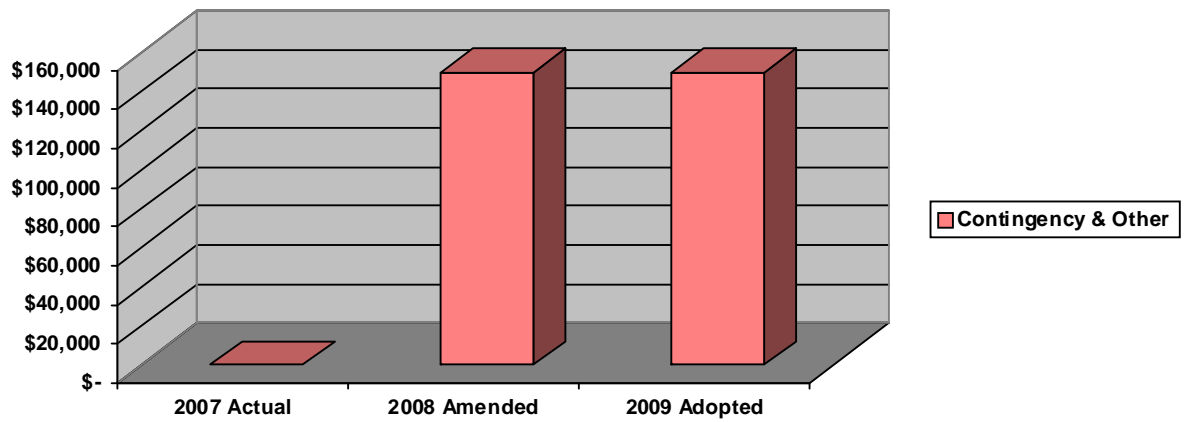
ENTERPRISE GENERAL
651.670.671

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
52180	Building Space Rental	\$0	\$0	\$64,048	N/A
55020	Real Estate Taxes	\$0	\$0	\$201,571	N/A
	Total Contractual Services	\$0	\$0	\$265,619	N/A
89000	Net Income e	\$0	\$450,000	\$0	-100.0%
99000	Transfer To Other Funds	\$2,900,000	\$0	\$0	0.0%
	Total Contingency and Other	\$2,900,000	\$450,000	\$0	-100.0%
Total		\$2,900,000	\$450,000	\$265,619	-41.0%
Revenue (651.670.000)					
34680	Landfill Contract Fees	\$225,932	\$0	\$0	0.0%
38000	Investment Income	\$584,853	\$450,000	\$260,000	-42.2%
38010	Investment Income- Govt Security	\$72,766	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$0	\$5,619	N/A
Total		\$883,551	\$450,000	\$265,619	-41.0%

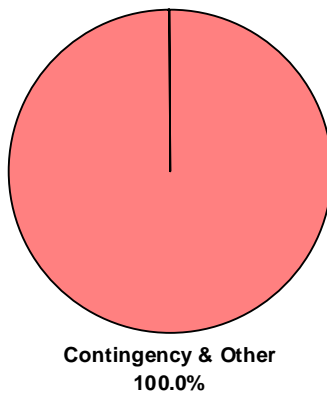
WORKING CASH **660.900.910**

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 sufficient money in its Treasury at all times to meet demands for ordinary and necessary expenditures for general corporate purposes.

The Working Cash Fund is considered a Permanent Fund.



FY 2009 ADOPTED



WORKING CASH
660.900.910

Account Number	Description	2007 Actual Amount	2008 Amended Budget	2009 Adopted Budget	% Change 2008-2009
89000	Net Income	\$0	\$150,000	\$150,000	0.0%
	Total Contingency and Other	\$0	\$150,000	\$150,000	0.0%
Total		\$0	\$150,000	\$150,000	0.0%
Revenue (600.900.000)					
38000	Investment Income	\$195,769	\$150,000	\$150,000	0.0%
38010	Investment Income- Govt Security	\$18,192	\$0	\$0	0.0%
Total		\$213,961	\$150,000	\$150,000	0.0%



Glossary

This section includes:

- *Glossary (page 520)*

GLOSSARY

ACCOUNT CLASSIFICATION

Detailed revenue and expenditures line items are grouped together into categories. Revenue account classifications include: Property Taxes, Other Taxes, Licenses and Permits, Grants, Charges for Services (fees), Fines, Reimbursements, Interest Revenue, and Other. Expenditure classifications include: Personnel Services- Salaries and Wages, Personnel Services- Employee Benefits, Contractual Services, Commodities, Capital, Debt Services, and Contingency and Other.

ACCRUAL ACCOUNTING

The recognition of revenue when earned or expenses when incurred regardless of when cash is received or disbursed.

ACTUAL

The actual figures in the budget document are year-end actual totals for that fiscal year.

ADOPTED

The adopted budget figures in the budget document for the upcoming fiscal year, which include anticipated revenues and expenditure estimates. The 2009 Adopted Budget was passed by the County Board on November 12, 2009.

AMENDED

The revised budget figures in the budget document for the current fiscal year, which includes the total of the 2008 Adopted Budget plus any budget amendments throughout 2008.

APPROPRIATION

Authorization granted by the County Board to make expenditures and to incur obligations for specific purposes, usually limited in amount.

APPROPRIATION ORDINANCE

The ordinance adopted by the County Board establishing the legal authority to obligate and expend resources.

BOND

A written promise to pay a specified sum of money, called principal, at a specified maturity date along with periodic interest paid at a specified percentage of the outstanding principal. A bond is usually used for long-term debt.

BUDGET

The budget figures in the budget document denote the officially approved expenditure ceilings and revenue estimates under which the county and its departments operate.

GLOSSARY

CAPITAL BUDGET

A budget of anticipated capital expenditures, enacted with the Adopted Budget, which includes both operating and capital budgets.

CAPITAL PROJECTS FUNDS

Financial resources used for all major General county construction projects other than Enterprise Fund construction.

CAPITAL OUTLAYS

Expenditures that result in the acquisition of or addition of fixed assets.

COMMODITIES

Expenditures of articles and supplies consumed during normal operations, including but not limited to office supplies, operating supplies, books & subscriptions, uniforms & accessories, and utilities.

CONTINGENCY

A Budget for emergency expenditures that may be needed throughout the upcoming fiscal year. Per the Financial Policies, the General Fund is required to budget 2% of operating expenditures in its Contingency line item for any given budget year.

CONTRACTUAL SERVICES

Expenditures for services rendered to the County by outside agencies, including but not limited to mileage expense, association dues, and repairs & maintenance expense.

DEBT SERVICE

The annual payment of principal, interest and handling charges on the County's bonded indebtedness.

DEBT SERVICE FUNDS

Funds established to finance and account for the payment of interest and principal on all long-term debt.

DEPARTMENT / OFFICE

A major organizational unit of the County which has been assigned overall management responsibility for an operation or a group of related operations within a functional area.

ENTERPRISE FUNDS

Accounts for operations financed and operated in a manner similar to the private sector, which also uses the accrual basis of accounting.

GLOSSARY

EQUALIZED ASSESSED VALUATION (EAV)

The assessed value multiplied by the State equalized factor to yield the value of property from which the property tax rate is calculated after deducting exemptions and the value of tax increment financing districts and enterprise zones.

EXPENDITURES

Charges incurred, whether paid or unpaid, resulting from the delivery of goods and services.

EXPENDITURE SUMMARY

Expenditures summarized from individual line items into larger or smaller groups providing useful analysis. Groups may include: Fund, Classification, Functional Area, Department and Sub-Department.

FISCAL YEAR

Any consecutive twelve (12) month period designated as the budget year. The County's budget year begins December 1 and ends November 30 of the following calendar year.

FIXED ASSET

Assets of a long-term character which are intended to continue to be held or used, such as land, buildings, improvements, machinery, and equipment over the amount of (\$10,000) ten-thousand dollars.

FUND (ACCOUNTING)

A fund is the basic accounting unit; it is a self-balancing accounting entity with revenues and expenditures which are segregated for the purpose of carrying out specific programs in accordance with County policies and certain applicable State and Federal laws.

GENERAL (CORPORATE) FUND

The general fund serves as the chief operating fund for the County. The general fund is used to account for all financial resources except those required to be accounted for in another fund.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES—(GAAP)

Uniform minimum standard of and guidelines for financial accounting and reporting. They govern the form and the content of the basic financial statements of the County. GAAP encompasses the conventions, rules and procedures necessary to define accepted accounting practice at a particular time, and detailed practices and procedures. GAAP provides the standard by which to measure financial presentations. The primary authoritative statement on the application of GAAP to state and local governments is NCGA (National Council on Governmental Accounting) Statement 1. Every government should prepare and publish financial statements in conformity with GAAP. The objectives of governmental GAAP financial reports are different from and much broader than the objectives of business enterprise GAAP financial reports.

GLOSSARY

GENERAL OBLIGATION BONDS

General obligation bonds are secured by the unconditional pledge of the County to repay them from taxes and/or other general revenues.

GOALS

A broad overview result to be achieved to eliminate a problem or meet a need.

GOVERNMENTAL ACCOUNTING STANDARDS BOARD—(GASB)

An independent, non-profit agency responsible for the promulgation of accounting and financial reporting procedures for governmental entities.

GOVERNMENTAL FUNDS

A group of funds that uses tax money to support their activities. There are several types of governmental funds the County currently uses: the General (Corporate) Fund, Special Revenue Funds, Debt Service Funds, Capital Project Funds, and Permanent Funds.

GRANT

A giving of funds for a specific purpose.

ILLINOIS MUNICIPAL RETIREMENT FUND—(IMRF)

The retirement system established for public employees in the State of Illinois.

IMPACT FEES

Fees charged to developers to cover, in whole or in part, the anticipated cost of improvements that will be necessary as a result of the development.

INTER-FUND TRANSFER

Transfers made from one fund to another to reimburse or pay for specific services rendered or to more generally support the activities of another fund.

KEY PERFORMANCE MEASURES

Measurements that are collected to show the means by which individual department's goals and objectives are maintained or attained.

LINE ITEM / ACCOUNT NUMBER

A specific item defined by detail in a unique name and account in the financial records. Revenue and expenditure budgets are reviewed, anticipated, and appropriated at this level.

MISSION

A broad statement of the overall goal or purpose assigned to a particular department, fund or the County.

GLOSSARY

MODIFIED ACCRUAL ACCOUNTING

The basis of accounting under which revenues are recorded when they become both measurable and available to finance expenditures of the current fiscal year. Expenditures are recorded when the related fund liability is incurred, except for compensated absences that are not expected to be liquidated with expendable resources, and debt service on long term debt.

MOTOR FUEL TAX

Moter Fuel Taxes are distributed on a per capita basis, as a percentage based on the collection of motor fuel sold throughout the state.

OBJECTIVES

A statement describing the current services and functions a department or fund performs on an ongoing basis.

OPERATING BUDGET

A budget of anticipated expenditures for services and activities, enacted with the Adopted Budget, which includes both operating and capital budgets.

ORGANIZATION CHART

A flow chart showing the structure of the County's committees and administration.

PERMANENT FUNDS

Enables the County to have sufficient money in its Treasury at all times to meet demands for ordinary and necessary expenditures for general corporate purposes.

PERSONNEL SERVICES

Salaries and wages paid for services performed by employees of the County, and health benefit costs associated with these services.

POSITION SUMMARY

A summary of all full-time, part-time and seasonal personnel by program or department.

PROJECT RECAP

A status and summary of current projects, operations, and activities for a program/department that relate to its' goals and objectives.

PROPERTY TAX

Revenue collected by the County based on a rate and calculated against the equalized assessed valuation of a particular property.

GLOSSARY

PROPRIETARY FUNDS

Funds having profit and loss aspects similar to the private sector and using the accrual basis of accounting rather than modified accrual basis are considered Proprietary Funds. The current Proprietary Fund type being used by the county is the Enterprise Fund.

REVENUES

Funds that the County receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income.

REVENUE SUMMARY

Revenues summarized from individual line items into larger or smaller groups providing useful analysis. Groups may include: Fund, Classification, Department and Sub-Department.

SPECIAL REVENUE FUNDS

Special revenue funds are used to account for specific revenues that are legally restricted to expenditures for particular purposes.

SUB-DEPARTMENT

A minor organizational unit within a department of the County, which has been assigned overall management responsibility for a specific operation or activity.

TRENDS AND DEMOGRAPHICS

General and specific information about Kane County and its' citizens, which includes but is not limited to Employment information, Tax information, Income, etc.

VISION

Specific goals and objectives of the County mission statement.

