

KANE COUNTY, ILLINOIS

FISCAL YEAR 2010 BUDGET



Prepared by the
Kane County Finance Department
719 S. Batavia Avenue
Building A, Floor 3
Geneva, IL 60134
www.countyofkane.org

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.

Internet Access: The Kane County budget is also available for viewing or printing on the Internet at <http://www.countyofkane.org/Pages/fin.aspx>

Additional copies of the budget book are available at a small cost by contacting the Finance Department. Inventories of the printed version are limited, so please call or email in advance to confirm availability. Contact:



Kane County Finance Department

719 S. Batavia Avenue

Building A, 3rd Floor

Geneva, IL 60134

630-208-5112

finance@countyofkane.org

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 Financial Policies

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

Financial and Department 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 across all funds. Expenditure summaries by functional area are also listed across all funds.

General Fund Revenue

Includes General fund revenue by department and account number.

General Fund Expenditure by Functional Area

Contains sub-department descriptions, 2009 project recaps, key performance measures, 2010 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.

HOW TO READ THE BUDGET

Special Revenue Funds

Contains fund descriptions, 2009 project recaps, key performance measures, 2010 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.

Other Funds

Contains fund descriptions, 2009 project recaps, key performance measures, 2010 goals and objectives, position summaries, financial graphs, and revenue and expenditure budget information by account number for all **Capital Project Funds, Debt Service Funds, Enterprise Funds, and Permanent 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



Table of Contents

County Executive Summary..... 3

County Organization & Financial Policies..... 15

- Kane County Mission and Vision..... 16
- Kane County Board Members by District..... 47
- Kane County Departments and Offices..... 18
- Kane County Organization Chart..... 19
- Ordinance Adopting the Annual Appropriations..... 20
- Kane County Financial Policies..... 21

Financial and Department Summary Tables..... 37

- Schedule of Requested Levies..... 38
- Projected Available Cash and Investment Balance November 30, 2010..... 39
- Schedule of Long-Term Debt..... 41
- Legal Debt Limit..... 42
- Revenue and Expenditure Summary by Fund..... 43
- Revenue Summary by Classification..... 51
- Expenditure Summary by Classification..... 52
- General Fund Revenue Summary by Department..... 53
- General Fund Expenditure Summary by Department..... 54
- General Fund Expenditure Summary by Department and Sub-Department..... 55
- Expenditure Summary by Department-Total All Funds..... 58
- Expenditure Summary by Department and Sub-Department-Total All Funds..... 59
- Expenditure Summary by Function-Total All Funds..... 64
- Expenditure Summary by Function and Department-Total All Funds..... 65
- County Comparison Demographic & Economic Statistics..... 67

General Fund Revenue..... 69

- General Fund Revenue Summary by Department 70
- General Fund Revenue by Department and Account..... 71

Table of Contents

General Fund Expenditure by Functional Area

General Government.....79
 General Fund Summary by Department and Sub-Department- General Government..... 80
 *Sub-Department Overview and Budget..... 81

Public Service & Records..... 115
 General Fund Summary by Department and Sub-Department- Public Service & Records..... 116
 *Sub-Department Overview and Budget..... 117

Judicial..... 141
 General Fund Summary by Department and Sub-Department- Judicial..... 142
 *Sub-Department Overview and Budget..... 143

Public Safety..... 161
 General Fund Summary by Department and Sub-Department- Public Safety..... 162
 *Sub-Department Overview and Budget..... 163

Development & Housing.....211
 General Fund Summary by Department and Sub-Department- Development & Housing.....212
 *Sub-Department Overview and Budget..... 213

Debt Service & Other.....225
 General Fund Summary by Department and Sub-Department- Debt Service & Other..... 226
 *Sub-Department Overview and Budget..... 227

Special Revenue Funds.....233
 *Fund Overview and Budget..... 234

Other Funds..... 415
 *Capital Project Fund Overview and Budget.....416
 *Debt Service Fund Overview and Budget..... 441
 *Enterprise & Other Fund Overview and Budget..... 445

Glossary.....451

* 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:

- *2010 Executive Summary (page 4)*

FY2010 EXECUTIVE SUMMARY

INTRODUCTION

Kane County's total budget plan is \$240,591,818. This represents a 0.6% decrease from the Fiscal Year 2009 (2009) amended budget reflecting amendments through October 2009. Kane County's total operating budget, not including Capital, Debt Service, or Transfers, totals \$156 million, compared to \$160.7 million last year, a 2.9% decline from 2009. Although increases were seen in some areas of the budget including employee healthcare and election costs, most areas of the budget were reduced because of falling revenue. General Fund departments were required to cut at least 2.7% from their 2009 amended budget amounts. The major projects in the 2010 budget include the Stearns Road Bridge, Orchard Road widening, I-90 and I-47 interchange, various other roadway improvements, the new public safety CAD system, and capital improvements associated with the 2007 Capital Improvement Plan. Construction will continue on the Stearns Road Bridge in 2010 and the scheduled completion date is the end of 2010.

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	2009 Amended Budget	2010 Adopted Budget	Difference	% Change 2009-2010
Property Taxes	\$30,437,000	\$30,435,000	-\$2,000	0.0%
Other Taxes	\$19,222,714	\$17,690,000	-\$1,532,714	-8.0%
Licenses and Permits	\$407,525	\$423,400	\$15,875	3.9%
Grants	\$746,902	\$183,094	-\$563,808	-75.5%
Charges for Services	\$14,596,353	\$14,062,841	-\$533,512	-3.7%
Fines	\$2,736,393	\$3,098,101	\$361,708	13.2%
Reimbursements	\$3,725,839	\$3,394,085	-\$331,754	-8.9%
Interest Revenue	\$615,566	\$179,000	-\$436,566	-70.9%
Other	\$16,250	\$19,750	\$3,500	21.5%
Transfers From Other Funds	\$1,234,336	\$2,285,082	\$1,050,746	85.1%
Cash on Hand	\$844,162	\$276,337	-\$567,825	-67.3%
TOTAL	\$74,583,040	\$72,046,690	-\$2,536,350	-3.4%

Taxes remain the biggest revenue source for the County's General Fund. General Fund property tax revenue is stagnant at last year's amount because of little new property growth and an extremely low Consumer Price Index- Urban (CPIU) growth rate of 0.1%. The minor increase in property tax in 2010 is levied in the Insurance Liability and Illinois Municipal Retirement Funds and will be explained in the Special Revenue and

FY2010 EXECUTIVE SUMMARY

Other Funds Revenue section below. The decline in Other Taxes is the result of a substantial drop in sales, income, and personal property replacement taxes associated with the nation's struggling economy. Additional General Fund revenue decreases are expected in the following revenue: Grants, Charges for Services, Reimbursements, Interest, and Cash on Hand. Grants have decreased significantly since the elimination of one-time grants given to the County Clerk, Sheriff, and Emergency Management Departments in 2009 totaling \$66,500, \$173,063, and \$200,989, respectively. The County Clerk's Office received a HAVA grant in 2009 to reimburse costs of the primary election. The Sheriff's Department received a COPS grant from the federal government for in-car camera equipment and the Emergency Management Department obtained Terrorism Task Force and Disaster Assistance grants from the federal government. Grants also went down because the Development Department's \$109,853 HUD Grant, along with all related expenditures, was transferred from the General Fund to a new Special Revenue 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. Reimbursements have dropped in 2009 due to the reduction in Probation Salary reimbursement. At the time of the budget the State of Illinois cut probation reimbursement by 30%. A portion of the cut was restored after the budget was passed. Interest revenue is expected to drop sharply because of lowering of the federal funds rate in 2008. Use of existing Cash on Hand has been reduced because the amount of capital projects rolled from 2009 to 2010 has decreased.

Licenses and Permits, Fines, Other, and Transfer to Other Funds have increased in the General Fund. The negligible growth in Building and Inspection permits led to the increase in Licenses and Permits. Increased interest and penalties on back taxes caused the rise in Fines. The slight increase in auction sales from used vehicle led to the improvement in Other. Because of the operating deficit in the General Fund, the Board approved a transfer of \$400K from the Capital Projects Fund and \$600K from the Transit Sales Tax Contingency Fund to the General Fund in 2010. This transfer caused the increase in Transfer to Other Funds.

General Fund Expenditures

The 2010 General Fund budget totals \$72,046,690, which represents a 3.4% decrease under the 2009 budget. Because of the decrease in General Fund revenue, most General Fund departments were required to cut at least 2.7% from their 2009 amended budget amounts. Below is a table showing General Fund expenditures by classification:

Description	2009 Amended Budget	2010 Adopted Budget	Difference	% Change 2009-2010
Personnel Services- Salaries & Wages	\$44,276,695	\$41,423,980	-\$2,852,715	-6.4%
Personnel Services- Employee Benefits	\$8,873,111	\$9,406,296	\$533,185	6.0%
Contractual Services	\$11,362,075	\$10,286,670	-\$1,075,405	-9.5%
Commodities	\$5,694,373	\$5,558,088	-\$136,285	-2.4%
Capital	\$1,131,146	\$708,317	-\$422,829	-37.4%
Debt Service	\$2,220,220	\$2,281,235	\$61,015	2.7%
Contingency and Other	\$125,020	\$1,502,427	\$1,377,407	1101.7%
Transfers To Other Funds	\$900,400	\$879,677	-\$20,723	-2.3%
TOTAL	\$74,583,040	\$72,046,690	-\$2,536,350	-3.4%

FY2010 EXECUTIVE SUMMARY

As shown by the table, the increases were seen in Personnel Services- Employee Benefits, Debt Service, and Contingency and Other. The rise in healthcare costs, approximately 8.6% in 2010, led to the increase in Personnel Services- Employee Benefits. Debt Service rose 2.7% 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 approximately 3% per year until the certificates are paid off in 2025. The growth in Contingency and Other is very misleading. Mid-year budget cuts of 5.5% were needed in 2009 and all departments and offices were asked to provide the Board with their revisions. However, some departments did not provide the necessary information to the Board. In turn, the Board created a new line item under the Other classification titled "Budget Cut Amount". This line item was a negative line item and totals (\$1.7) million in the Contingency and Other amount above. If this line item is not included, Contingency and other actually decreased by approximately \$300K in 2010, mainly because of a decline in the contingency amount budgeted.

As evidenced by the table, the greatest decrease in total expenditures is Capital, followed by Contractual Services, Personnel Services- Salaries and Wages, Commodities and Transfer To Other Funds. Two one-time capital projects for corrections management software (\$135,954) and Sheriff in-car camera equipment (\$164,536) were budgeted in 2009. In addition, funding for emergency capital needs (\$75,000) under the County Board budget was eliminated in 2010 and funding for the computer replacement program was decreased by \$34,020. The \$1.1 million decline in Contractual Services relates to the decrease in contractual and consulting services in nearly every department, especially County Board, Judiciary, State's Attorney, Coroner, Emergency Management, and Development departments. Emergency Management and Development contractual and consulting services declined \$201K and \$466K, respectively, because one-time grant funded and Riverboat funded expenditures were reduced. 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. Transfer To Other Funds declined slightly because money was transferred to the IMRF and FICA/SS Funds to cover the cost of benefits for the bond call supervisor hired mid-year in 2009. These costs were included in the IMRF and FICA/SS Funds in 2010 and, therefore, no transfer was needed from the General Fund.

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

Description	2009 Amended Budget	2010 Adopted Budget	Difference	% Change 2009-2010
General Government	\$11,285,965	\$10,647,890	-\$638,075	-5.7%
Public Service & Records	\$5,092,826	\$5,489,849	\$397,023	7.8%
Judicial	\$13,217,637	\$12,981,417	-\$236,220	-1.8%
Public Safety	\$34,850,913	\$33,760,779	-\$1,090,134	-3.1%
Development & Housing	\$2,386,283	\$1,794,484	-\$591,799	-24.8%
Debt Service	\$2,221,720	\$2,282,735	\$61,015	2.7%
Other Countywide Expense & Contingency	\$5,527,696	\$5,089,536	-\$438,160	-7.9%
TOTAL	\$74,583,040	\$72,046,690	-\$2,536,350	-3.4%

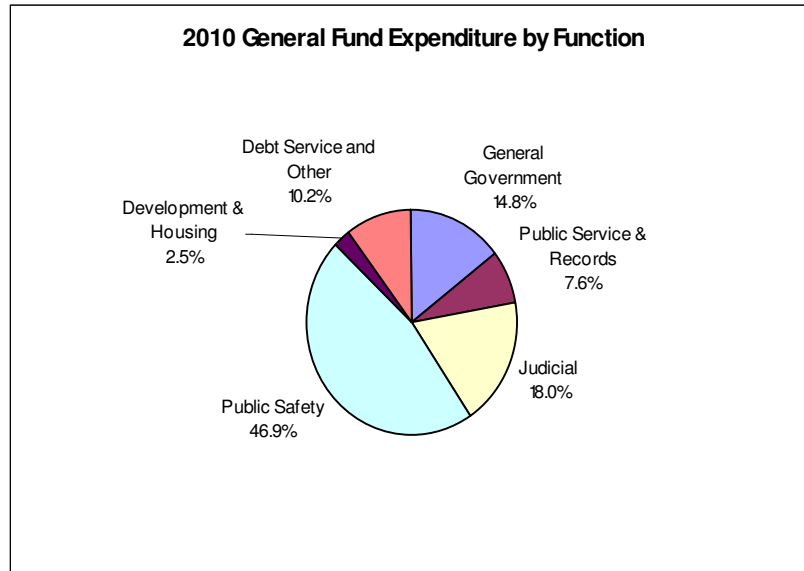
FY2010 EXECUTIVE SUMMARY

The following chart explains the changes in each functional area:

General Government	All General Government departments were reduced by at least 4.4% except Auditor. Auditor was increased because the budget is mainly personnel and the Board decided to fund all three staff, including benefits which increased in 2010. The largest decrease in General Government was County Board, with a 14% decline mainly in Contractual Services and Capital expenditures.
Public Service and Records	All Public Service and Records departments were reduced by at least 2.7% except the County Clerk's Election budget. The Elections budget was raised by \$525,277 because 2010 is a general election year with much higher costs.
Judicial	Judicial had the smallest reduction in the General Fund with the exception of Debt Service. All Judicial departments were reduced by at least 2.7% except Judiciary and Courts and Public Defender. The Board voted to keep funding for both Judiciary and Courts and Public Defender at 2009 amended budget levels.
Public Safety	All Public Safety departments were reduced by at least 2.7% except Court Services, which declined by 0.2%. The Board did vote to decrease Court Services by 2.7%; however, money was transferred from the Probation Services Fund to cover additional needed expenditures in 2010.
Development and Housing	All Development and Housing departments, except Administrative Adjudication, were reduced by at least 10.1%, with the greatest reduction of 49.6% in Water Resources. The Administrative Adjudication budget remained flat at the 2009 amended budget funding level. Most expenditures associated with Riverboat funded projects in Water Resources were transferred to a new Special Revenue fund. The decrease in Water Resources can be misleading because funding for Water Resource projects actually increased in 2010; however, the increase was in Special Revenue funds, not the General Fund.
Debt Service	Debt Service rose 2.7% 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 approximately 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 drops in both the Communications/Technology and Contingency budgets. The Communications/Technology budget dropped because of the one-time corrections management system project finished in 2009. The Contingency budget fell because of decreased contingency funding.

FY2010 EXECUTIVE SUMMARY

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.



SPECIAL REVENUE AND OTHER FUNDS

Special Revenue and Other Fund Revenues

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

Description	2009 Amended Budget	2010 Adopted Budget	Difference	% Change 2009-2010
Property Taxes	\$21,932,598	\$22,546,096	\$613,498	2.8%
Other Taxes	\$30,718,625	\$27,500,000	-\$3,218,625	-10.5%
Licenses and Permits	\$1,186,445	\$823,000	-\$363,445	-30.6%
Grants	\$10,757,785	\$12,082,214	\$1,324,429	12.3%
Charges for Services	\$9,884,384	\$8,346,971	-\$1,537,413	-15.6%
Fines	\$1,373,537	\$1,403,650	\$30,113	2.2%
Reimbursements	\$23,737,741	\$19,277,680	-\$4,460,061	-18.8%
Interest Revenue	\$2,839,971	\$797,950	-\$2,042,021	-71.9%
Other	\$7,014,000	\$6,064,300	-\$949,700	-13.5%
Transfers From Other Funds	\$8,167,822	\$16,873,122	\$8,705,300	106.6%
Cash on Hand	\$49,843,288	\$52,830,145	\$2,986,857	6.0%
TOTAL	\$167,456,196	\$168,545,128	\$1,088,932	0.7%

FY2010 EXECUTIVE SUMMARY

Other Taxes are the largest revenue source for the County's Special Revenue and Other Funds. Motor Fuel Tax, Motor Fuel Local Option Tax, and Transit Sales Tax have declined by \$682,625, \$780,000, and \$1,756,000, respectively. The sluggish economy can be attributed to the significant reduction of these Other Taxes, including transit sales tax. In 2008, 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 receives 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 receives 82% of the new revenue. Total transit sales tax revenue budgeted in these three funds equals \$12.7 million in 2010, down from \$14.5 million in 2009.

Property Tax is the second largest revenue source for the County's Special Revenue and Other Funds. Property tax revenue is 2.8% higher than last year because property tax levy increases in the Insurance Liability and IMRF Funds. The levy in the Insurance Liability fund was reduced in 2009 because excess reserves had grown and money was needed in the General Fund. The levy needed to be replenished in 2010 to cover increasing costs in that fund. The IMRF levy increased because of a 10% rise in employer contribution rates for both IMRF and SLEP in 2010. IMRF lost approximately \$7.8 billion in investment returns in 2008, reducing funding levels from 100% in 2007 to 69.7% in 2008. In order to cover this shortfall IMRF has passed a phase-in plan to address contribution rates 2010 and beyond. The phase-in plan calls for 10% increases each and every year until full funding is accomplished. This has an adverse affect on the 2010 budget and will continue to challenge the County financially for years to come. The remaining Special Revenue Funds that have a property tax levy received minor decreases in property tax in 2010.

Reimbursements are another sizable revenue source for Special Revenue and Other Funds and have decreased 18.8% under 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 Grants, Fines, Transfer From Other Funds, and Cash on Hand. The County will receive \$1.4 million in federal grant funding under the American Recovery and Reinvestment Act (ARRA) of 2009. The ARRA Grant funds three program areas: the Energy Efficiency and Conservation Block Grant Program (EECBG), the Community Development Block Grant-Recovery Program (CDBG-R), and the Homelessness Prevention and Rapid Re-Housing Program (HPRP). EECBG funds support seven Kane County programs: an update to the Kane County Energy Plan, improvements to Kane County facilities, the development of an Energy Efficiency Revolving Loan Fund, the development of an Energy Efficient Building Trades Training Program, a Microsimulation and Corridor Transportation Study, improvements to the intelligent transportation system, and improvements to the methane

FY2010 EXECUTIVE SUMMARY

capture and power generation systems. CDBG-R Program provides funding for a variety of affordable housing and community development activities undertaken by municipalities and non-profit organizations. The HPRP Program will provide financial assistance and services to either prevent individuals and families from becoming homeless or help those who are experiencing homelessness to be quickly re-housed and stabilized. Transfer From Other Funds increased because of the debt service transfer needed for the new bonds issued in 2009. In October 2009 the County issued \$40 million of General Obligation Alternate Revenue Bonds to pay for various transportation improvements throughout the County. The improvements include, but are not limited to, Stearns Bridge, Orchard Road widening, and the I-90/I-47 interchange. The alternate revenue funding source for the debt payments is the transit sales tax collected in the Transportation Sales Tax Fund. The total amount transferred for these bonds in 2010 is \$8.3 million. Use of existing Cash on Hand has risen because the amount of capital projects rolled from 2009 to 2010 has increased. Much of the \$40 million in bond proceeds collected at the end of 2009 was rolled to 2010 for transportation projects.

Additional decreases can be seen in Licenses and Permits, Charges for Services, Interest Revenue, and Other. Oversized Moving Permits, Roadway Access Permits, and Food Permits declined by \$115,000, \$100,000, and \$115,315, respectively. The considerable decrease in Charges for Services revenue relates mainly to declines in GIS, recorder, stormwater, and impact fees. Impact fees alone account for \$1.4 million of the reduction. Interest revenue is expected to drop sharply because the lowering of the federal fund rate in 2008. The \$1 million decline in expected Riverboat proceeds led to the drop in Other revenue.

Special Revenue and Other Fund Expenditures

The total budget for Special Revenue and Other Funds is \$168,545,128. This represents a 0.7% increase from the 2009 budget. Below is a table showing Special Revenue and Other Funds expenditures by classification:

Description	2009 Amended Budget	2010 Adopted Budget	Difference	% Change 2009-2010
Personnel Services- Salaries & Wages	\$17,842,835	\$18,311,446	\$468,611	2.6%
Personnel Services- Employee Benefits	\$15,709,404	\$16,007,638	\$298,234	1.9%
Contractual Services	\$50,912,714	\$48,228,853	-\$2,683,861	-5.3%
Commodities	\$4,632,912	\$4,638,474	\$5,562	0.1%
Capital	\$62,374,669	\$47,298,453	\$15,076,216	-24.2%
Debt Service	\$6,846,658	\$15,150,916	\$8,304,258	121.3%
Contingency and Other	\$635,246	\$630,821	-\$4,425	-0.7%
Transfers To Other Funds	\$8,501,758	\$18,278,527	\$9,776,769	115.0%
TOTAL	\$167,456,196	\$168,545,128	\$1,088,932	0.7%

FY2010 EXECUTIVE SUMMARY

The following areas in Special Revenue and Other Funds increased in 2009: Personnel Services- Salaries and Wages, Personnel Services- Employee Benefits, Commodities, Debt Service, and Transfers To Other Funds. 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 2.6%. The funds that had the greatest increases in Personnel Services- Salaries and Wages were Drug Court Special Resources (181%), Tax Sales Automation (80%), Circuit Clerk Admin (78%), and Child Support (74%). The rise in healthcare costs, approximately 8.6% in 2010, led to the increase in Personnel Services- Employee Benefits. Only a 1.9% increase in Personnel Services- Employee Benefits was budgeted because actual costs in 2009 were less than budgeted. Again, there were several funds with increases and several funds with decreases in the Commodities classification; overall, however, the classification remained flat compared to 2009. Debt Service increased by \$8.3 million because of the 2009 General Obligation Alternate Revenue Bonds issued in 2009. The bonds are paid with the transit sales tax collected in the Transportation Sales Tax Fund. Transfers To Other Funds increased because of the \$8.3 million transfer from the Transportation Sales Tax Fund to the Transit Sales Tax Debt Service Fund to cover the annual bond payment. Also, an additional \$1.1 million was transferred from the Riverboat Fund for internal County programs over 2009. Finally, a total of \$1 million was transferred to the General Fund from the Capital Projects Fund (\$400,000) and the Transit Sales Tax Contingency Fund (\$600,000) to cover General Fund operating shortfall in 2010.

The following areas in Special Revenue and Other Funds decreased in 2010: Contractual Services, Capital, and Contingency and Other. Similar to Commodities, there were several funds with increases and several funds with decreases in the Contractual Services classification. The majority of the decline relates to the \$2.2 million reduction in Miscellaneous Contractual Expenses in the Riverboat Fund. Miscellaneous Contractual Expenses in the Riverboat Fund is a line item used for unencumbered, undetermined Riverboat projects. Because the General Fund shortfall and cuts, the Board decided to increase funding of Riverboat programs in the Special Revenue funds; therefore, the projected amount of Miscellaneous Contractual Expenses fell. Also, the amount fell due to the declining Riverboat proceeds. In addition to Miscellaneous Contractual Expenses, the Repair and Maintenance of guardrails and pavement markers in the Transportation Department declined considerably in 2010. The sizable decline in Capital relates to the amounts budgeted for capital projects in several Transportation funds. Construction costs have dropped over the past year due to the economy and value engineering. Also, the Illinois Department of Transportation (IDOT) has taken the lead on projects that involve state routes and this reduces the amount the County needs to budget for these projects. When IDOT takes the lead they pay their portion directly, rather than having the County pay and then be reimbursed by IDOT. Contingency and Other remained relatively flat with only a \$4,425 reduction from last year.

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

Description	2009 Amended Budget	2010 Adopted Budget	Difference	% Change 2009-2010
General Government	\$15,599,651	\$14,854,535	-\$745,116	-4.8%
Public Service and Records	\$2,148,012	\$2,200,002	\$51,990	2.4%
Judicial	\$8,282,625	\$8,065,511	-\$217,114	-2.6%
Public Safety	\$5,308,212	\$6,582,929	\$1,274,717	24.0%
Highways and Streets	\$94,956,836	\$89,239,184	-\$5,717,652	-6.0%
Health and Welfare	\$10,398,207	\$9,766,346	-\$631,861	-6.1%
Environment and Conservation	\$2,101,113	\$2,587,107	\$485,994	23.1%
Development and Housing	\$3,395,551	\$5,961,956	\$2,566,405	75.6%
Debt Service	\$6,849,658	\$15,155,416	\$8,305,758	121.3%
Other Countywide Expense	\$18,416,331	\$14,132,142	-\$4,284,189	-23.3%
TOTAL	\$167,456,196	\$168,545,128	\$1,088,932	0.7%

FY2010 EXECUTIVE SUMMARY

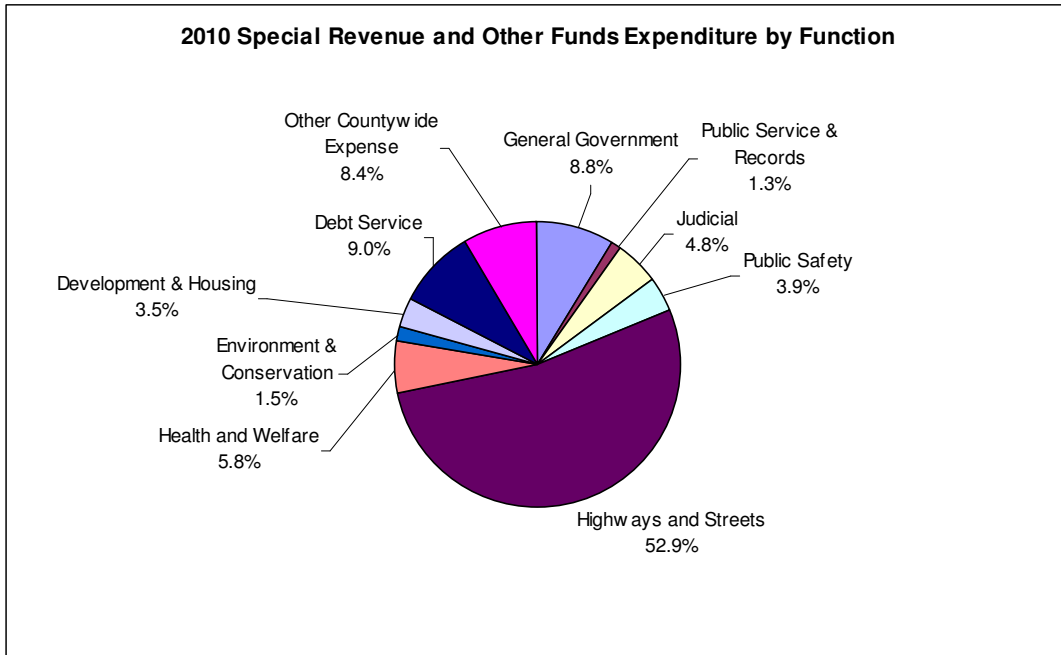
The following chart explains the changes in each functional area:

General Government	General Government decreased because of the \$1.1 million decline in the Riverboat Fund. Riverboat proceeds are expected to be down \$1 million in 2010 because of the sluggish economy. Although internal County program funding was increased, the amount of undesignated funds fell dramatically in the Riverboat Fund because of the loss in revenue. The Geographic Information Systems Fund remained fairly stable with a 0.2% decline.
Public Service and Records	The Tax Sale Automation Fund rose by 45.6%, or \$71,521, mainly due to the 58% growth in Salaries and Wages. Both the Vital Records Fund and the Recorder's Automation Funds declined negligibly.
Judicial	The decrease in Judicial can be attributed to the \$347,201 decrease in the total of the Circuit Clerk's Special Revenue Funds. Both the Court Automation and Court Document Storage Funds fell considerably, mainly in the Contracts and Consulting and Capital line items. The State's Attorney's Insurance Liability budget grew by 5.5%, while most State's Attorney grant funded budgets only increased slightly. An increase in outside legal expenses led to the rise in the Insurance Liability budget.
Public Safety	The greatest increases in Public Safety were in the Probation Services and Drug Court Special Resources Funds, 55.5% and 143.8%, respectively. Capital and Transfers to Other Funds rose dramatically in the Probation Services Fund. An amount of \$850,000 was budgeted for Building Improvements and \$433,669 was budgeted for Transfers to Other Funds in 2010. These transfers assist in balancing operating budgets for Court Service budgets in both the General Fund and other Special Funds. The Drug Court Special Resource budget grew because of increased Riverboat funding in 2010. Riverboat funding went up approximately \$358K in 2010 because grant money was no longer available. Also, several Drug Court staff that were budgeted in the General Fund in 2009 were transferred to the Drug Court Special Resource Fund in 2010. The transfer was done to more accurately reflect the true cost of the Drug Court Program. The contractual money for Drug Court that was in its own fund in 2009 was transferred to the Drug Court Special Resource Fund in 2010, adding to the increase.
Highways and Streets	Highways and Streets decreased 6.0% from last year. The majority of the decline relates to drops in construction costs due to the sluggish economy and value engineering. The decrease is also a result of IDOT taking the lead on certain transportation projects and the impact that has on the County's budgeted amounts. Funding from Motor Fuel Tax, County Local Option Tax, and Transit Sales Tax has declined in 2010, causing a drop in related expenditures.
Health and Welfare	The drop in Health and Welfare relates to a decrease in the Health Department budget caused by a reduction in fees, reimbursements, and use of existing cash on hand. Decreases were mainly seen in personnel services and contractual services in the Family Health budget and the contractual services in the Community Health budget.

FY2010 EXECUTIVE SUMMARY

Environment and Conservation	The substantial increase in Environment and Conservation relates to the \$1 million Forest Preserve payment budgeted in the Enterprise General Fund to assist in the purchase of the Fox Valley Ice Arena. Offsetting this payment were the declines in the Stormwater Management and Enterprise Surcharge Funds, 41.4% and 21.7%, respectively. The amount of grant pass-thru dollars decreased by \$245,000 in the Stormwater Management Fund from the reduction and/or elimination of federal grants. The Judicial Center roof litigation is complete and legal expenses were not budgeted in the Enterprise Surcharge Fund in 2010.
Development and Housing	The 75.6% increase in Development and Housing can be related mostly to the ARRA grant received late in 2009, which added \$1.8 million to the Development and Housing budget in 2010. Also, a new fund, Cost Share Drainage, was set up for cost share drainage projects formerly budgeted in the General Fund. Riverboat funding for cost share drainage projects increased by \$476,000 in 2010.
Debt Service	The \$8.3 million increase relates to the debt service payments for the 2009 General Obligation Alternate Revenue Bonds issued in October 2009.
Other Countywide Expense	The sizable decline in Other Countywide Expense relates solely to the completion of capital projects in Capital Projects and Capital Improvement Funds, along with the elimination of the building improvement budget in the Public Safety Sales Tax Fund.

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.



FY2010 EXECUTIVE SUMMARY

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 & Financial Policies

This section includes:

- *Kane County Mission and Vision*
(page 16)
- *Kane County Board Members by District* (page 17)
- *Kane County Departments and Offices*
(page 18)
- *Kane County Organization Chart*
(page 19)
- *Ordinance 09-398: An Ordinance Adopting the Annual Appropriations*
(page 20)
- *Kane County Financial Policies*
(page 21)

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.

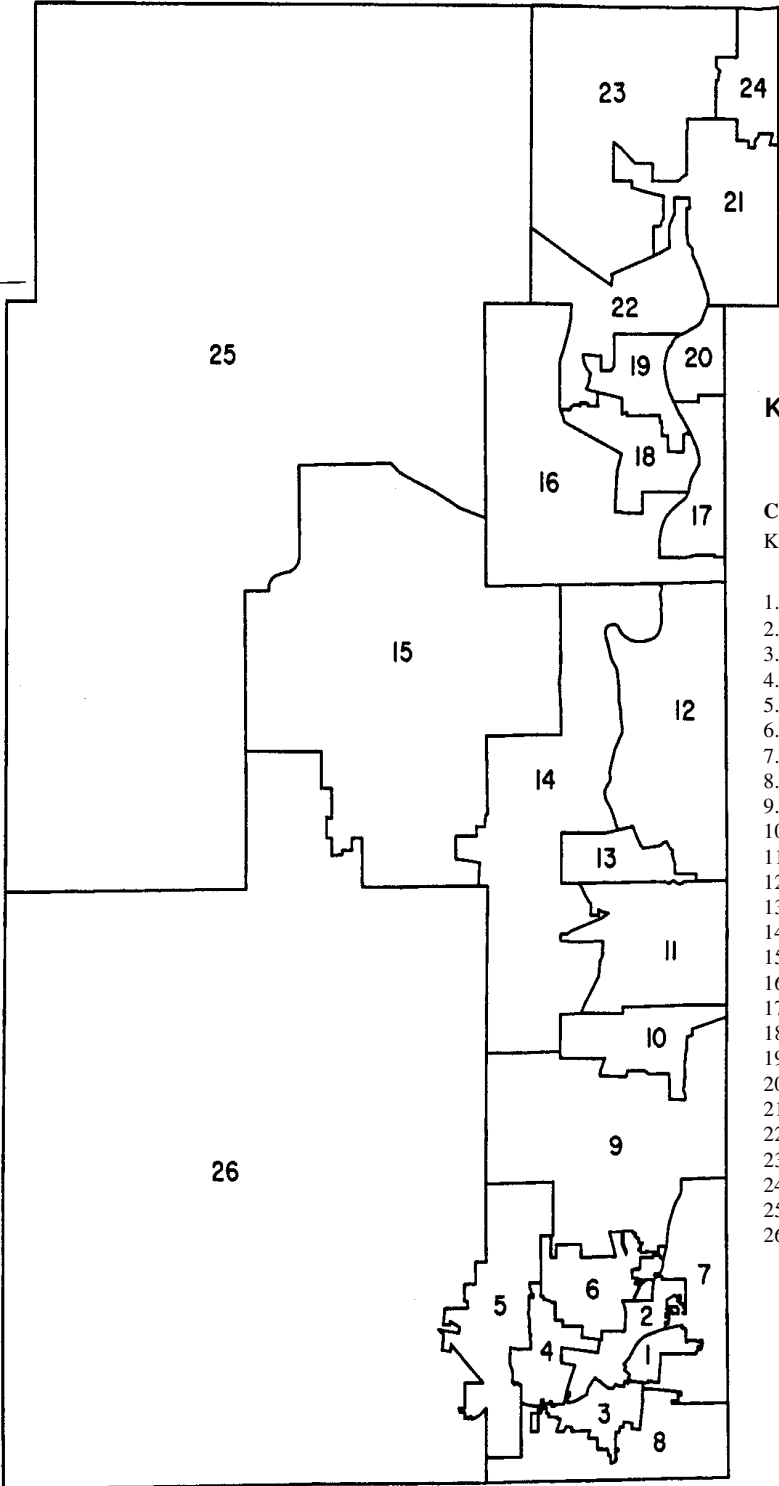
Kane County Vision

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.

KANE COUNTY BOARD MEMBERS BY DISTRICT



KANE COUNTY BOARD MEMBERS

COUNTY BOARD CHAIRMAN
 Karen McConnaughay

- 1. Sylvia Leonberger
- 2. Donnell Collins
- 3. Jennifer Laesch (appointed Nov 10, 2009)
- 4. Bonnie Lee Kunkel
- 5. William A. Wyatt
- 6. Ron Ford
- 7. Gerald A. Jones
- 8. Jesse Vazquez
- 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. Jeanette Mihalec
- 19. Catherine S. Hurlbut
- 20. Cristina Castro
- 21. John P. Fahy
- 22. Jackie Tredup
- 23. John Mayer
- 24. Hollie Lindgren
- 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 (retiring 11/30/09)

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 (retiring 11/30/09)

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 Brown

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, 2009)

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

*Elected by Voters

ORDINANCE NO. 09-398
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, 2009 and ending November 30, 2010; 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 Thirty Thousand Dollars (\$30,000), 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 10, 2009.

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**
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

Pursuant to state law, the County Board is responsible for establishing the budget for all County departments and offices.

All department heads and elected officials are required to stay within the budget appropriated for the fiscal year for his/her department within a specific fund. A department within a specific fund is represented by the second group of numbers in the New World System's chart of account (XXX.XXX.XXX.XXXXX or fund.department.sub-department.account).

The department head or elected official shall notify the Finance Director as soon as he/she anticipates that expenditures for the fiscal year will exceed the amount budgeted by the County Board. In addition, the Finance Director shall review all budgets by department, on a monthly basis, to determine if expenditures are likely to exceed the amount budgeted by the County Board by the end of the year. If the Finance Director makes such determination that expenditures are likely to exceed the amount budgeted by the County Board, the Finance Director will notify, in writing, the appropriate department head and/or elected official, along with the Finance Committee, of the projected expenditures in excess of budgeted amount.

KANE COUNTY FINANCIAL POLICIES

Once it is projected that expenditures are likely to exceed the amount budgeted by the County Board, the department head or elected official must determine how to stay within the budget for the fiscal year. The department head or elected official may request a supplemental budget amount be added to his/her budget. The department head or elected official may also request a budget transfer between sub-departments within the same fund as long as money is projected to be available in another sub-department budget. The Finance Director shall determine, with the assistance of the department head or elected official, if money is projected to be available in another sub-department budget.

The department head or elected official shall present the supplemental budget request and/or the budget transfer request to the Finance Director for informational purposes. The Finance Director shall assist the department head or elected official in preparing a supplemental budget request and/or budget transfer for presentation to the appropriate committee. The department head or elected official shall then present the request and/or transfer to his/her own committee for approval. If approved by such committee, the request and/or transfer shall be presented to the Finance Committee for approval. If approved, the request and/or transfer would go to Executive Committee and then the County Board for final approval.

If a supplemental budget request and/or budget transfer is not approved the department head or elected official is not authorized to spend in excess of his/her department budget in a specific fund. Also, the department head or elected official shall present an action plan to the Finance Committee for staying within budget for the fiscal year.

In the event actual expenditures from any department budget in a specific fund of any County department or office equals the amount budgeted for the fiscal year, no further expenditures may be incurred or paid unless authorized by the County Board as set forth herein. This policy shall apply to all expenditures, including payroll and other expenditures.

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.

c) 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.

d) 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.

KANE COUNTY FINANCIAL POLICIES

- e) 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.
- 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 |

KANE COUNTY FINANCIAL POLICIES

cleaning machines computer computer software copier court reporting equipment data recorder dictation station fan fax machines fire extinguisher First-Aid equipment folding machines highway maintenance equipment kitchen equipment laminator laptop lawn maintenance equipment material handling equipment (carts, dolly)	postage machines printer projection equipment radar gun radio scanner shredder telephone television tools traffic counter tripod typewriter VCRs vehicle maintenance equipment videos weapons 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.
- 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	Was personnel/item/service Approved in original budget or a subsequent Budget revision?	Are funds <u>currently</u> available for this personnel/item/service in the specified line item?	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- Are funds available in the specific line item?	If not in the specified line item, list line item and line item description where 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.

KANE COUNTY FINANCIAL POLICIES

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.
- 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).

KANE COUNTY FINANCIAL POLICIES

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 Statues 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.
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.

KANE COUNTY FINANCIAL POLICIES

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.
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.

KANE COUNTY FINANCIAL POLICIES

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 Statutes 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 Statutes for use by the Treasurer of the State of Illinois.

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.

KANE COUNTY FINANCIAL POLICIES

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 ran 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.

d) 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.

e) For record keeping purposes, once an invoice is received and approved by the Auditor's Department, all invoices shall be scanned and stored in the County's document management system.

KANE COUNTY FINANCIAL POLICIES

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, in accordance with Procurement Ordinance 07-289. 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 for materials, supplies, equipment, services, and construction-related and professional services 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.

- 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.

KANE COUNTY FINANCIAL POLICIES

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:*

1. 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.

KANE COUNTY FINANCIAL POLICIES

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.

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:*

(1) 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)

KANE COUNTY FINANCIAL POLICIES

12. Other Financial Policies

Departmental Credit Cards Issued by the County

- a) 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.

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.

Grants

- b) 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

Petty Cash Accounts

- c) 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.

KANE COUNTY FINANCIAL POLICIES

Disposal of computers and related equipment

- d) 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.

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.

KANE COUNTY FINANCIAL POLICIES

- 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.

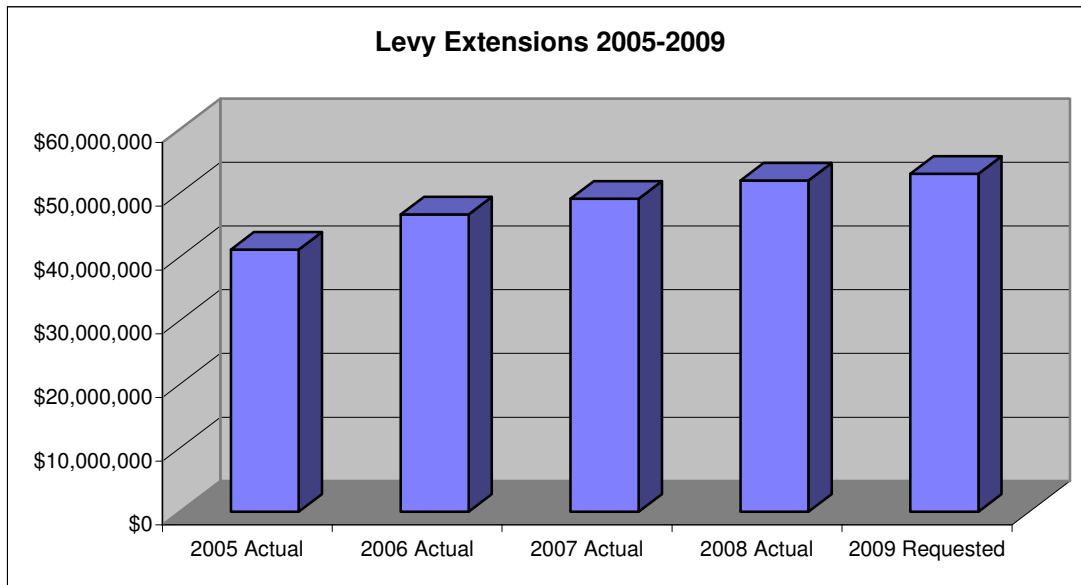
Financial & Department Summary Tables

This section includes:

- *Schedule of Requested Levies (page 38)*
- *Projected Available Cash and Investment Balance November 30, 2010 (page 39)*
- *Schedule of Long-Term Debt (page 41)*
- *Legal Debt Margin (page 42)*
- *Revenue and Expenditure Summary by Fund (page 43)*
- *Revenue Summary by Classification (page 51)*
- *Expenditure Summary by Classification (page 52)*
- *General Fund Revenue Summary by Department (page 53)*
- *General Fund Expenditure Summary by Department (page 54)*
- *General Fund Expenditure Summary by Department and Sub-Department (page 55)*
- *Expenditure Summary by Department- Total All Funds (page 58)*
- *Expenditure Summary by Department and Sub-Department- Total All Funds (page 59)*
- *Expenditure Summary by Function- Total All Funds (page 64)*
- *Expenditure Summary by Function and Department- Total All Funds (page 65)*
- *County Comparison of Demographic and Economic Statistics (page 67)*

SCHEDULE OF REQUESTED LEVIES

Fund	2007 Actual Extension	2008 Actual Extension	2009 Requested Levy Amount	% Change 2008-2009
001- General Fund/Corporate	\$26,514,568.56	\$30,639,583.30	\$30,868,000.00	0.7%
010- Insurance Liability	\$2,661,452.09	\$2,412,284.68	\$3,062,000.00	26.9%
110- Illinois Municipal Retirement Fund	\$5,273,519.45	\$5,230,901.36	\$5,518,000.00	5.5%
111- FICA/SS	\$3,449,981.20	\$3,490,279.75	\$3,333,000.00	-4.5%
300- County Highway	\$5,995,955.84	\$5,010,908.73	\$5,035,000.00	0.5%
301- County Bridge	\$313,459.91	\$312,694.91	\$318,000.00	1.7%
303- County Highway Matching	\$66,240.59	\$65,125.30	\$70,000.00	7.5%
350- Kane County Health	\$1,990,174.73	\$1,972,455.21	\$1,985,000.00	0.6%
380- Veteran's Assistance Commission	\$308,580.58	\$304,904.81	\$311,000.00	2.0%
610- Capital Improvement	\$2,539,321.01	\$2,539,321.01	\$2,513,500.00	-1.0%
Levy Total	\$49,113,253.96	\$51,978,459.06	\$53,013,500.00	2.0%



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 2009 extension will be budgeted and collected by the County in 2010.

PROJECTED AVAILABLE CASH AND INVESTMENT BALANCE NOVEMBER 30, 2010

Fund	Projected Cash & Investment		2010 Adopted			Projected Cash & Investment
	Balance 11/30/09	2010 Adopted Revenue Budget	Expenditure Budget	Transfer From Other Funds	Transfer To Other Funds	Fund Balance 11/30/10
<u>GENERAL FUND:</u>						
001 General Fund	\$30,500,000	\$69,485,271	\$71,167,013	\$2,285,082	\$879,677	\$30,223,663
010 Insurance Liability	\$3,015,000	\$3,126,048	\$3,126,048	\$0	\$0	\$3,015,000
<u>SPECIAL REVENUE FUNDS:</u>						
100 County Automation	\$15,500	\$3,050	\$3,050	\$0	\$0	\$15,500
101 Geographic Information Systems	\$1,750,000	\$905,744	\$1,274,534	\$0	\$0	\$1,381,210
110 Illinois Municipal Retirement	\$4,500,000	\$5,509,241	\$5,509,241	\$0	\$0	\$4,500,000
111 FICA/Social Security	\$3,030,000	\$3,318,935	\$3,318,935	\$0	\$0	\$3,030,000
120 Riverboat	\$11,500,000	\$6,055,000	\$1,765,239	\$0	\$4,289,761	\$11,500,000
125 Public Safety Sales Tax	\$1,450,000	\$1,907,500	\$1,907,500	\$0	\$0	\$1,450,000
126 Transit Sales Tax Contingency	\$650,000	\$381,500	\$381,500	\$0	\$600,000	\$50,000
150 Tax Sale Automation	\$263,407	\$50,000	\$228,371	\$0	\$0	\$85,036
160 Vital Records Automation	\$35,000	\$145,500	\$170,208	\$0	\$0	\$10,292
170 Recorder's Automation	\$1,685,659	\$398,000	\$1,760,532	\$0	\$0	\$323,127
171 Rental Housing Support Surcharge	\$40,372	\$40,891	\$40,891	\$0	\$0	\$40,372
195 Children's Waiting Room	\$125,000	\$111,000	\$111,000	\$0	\$0	\$125,000
200 Court Automation	\$908,000	\$1,356,000	\$1,666,147	\$0	\$0	\$597,853
201 Court Document Storage	\$676,000	\$1,355,000	\$1,378,878	\$0	\$0	\$652,122
202 Child Support	\$364,000	\$153,000	\$276,192	\$0	\$0	\$240,808
203 Circuit Clerk Admin Services	\$236,000	\$251,200	\$322,191	\$0	\$0	\$165,009
220 Title IV-D	\$143,942	\$769,378	\$788,129	\$18,751	\$0	\$143,942
221 Drug Prosecution	\$352,158	\$182,067	\$352,338	\$170,271	\$0	\$352,158
222 Victim Coordinator Services	\$64,757	\$99,430	\$173,067	\$73,637	\$0	\$64,757
223 Domestic Violence	\$178,927	\$2,500	\$450,965	\$445,965	\$0	\$176,427
224 Environmental Prosecution	\$55,487	\$1,600	\$227,022	\$224,822	\$0	\$54,887
225 Auto Theft Task Force	\$43,448	\$68,073	\$88,974	\$20,901	\$0	\$43,448
226 Weed and Seed	\$26,502	\$142,000	\$142,000	\$0	\$0	\$26,502
230 Child Advocacy Center	\$77,551	\$166,425	\$882,094	\$715,669	\$0	\$77,551
250 Law Library	\$153,000	\$330,721	\$330,721	\$0	\$0	\$153,000
260 Court Security	\$900,000	\$2,005,500	\$2,005,500	\$0	\$0	\$900,000
261 Justice Assistance	\$3,200	\$0	\$0	\$0	\$0	\$3,200
262 Arrestee's Medical Cost	\$391	\$0	\$0	\$0	\$0	\$391
270 Probation Services	\$1,954,185	\$693,927	\$2,130,632	\$0	\$433,669	\$83,811
271 Substance Abuse Screening	\$5,500	\$75,000	\$75,000	\$0	\$0	\$5,500
272 Drug Court	\$525,000	\$0	\$0	\$0	\$8,500	\$516,500
273 Drug Court Special Resources	\$85,000	\$137,240	\$863,833	\$726,593	\$0	\$85,000
274 Specialized Probation	\$50	\$0	\$0	\$0	\$0	\$50
275 Juvenile Drug Court	\$75,000	\$58,175	\$129,706	\$71,531	\$0	\$75,000
290 Animal Control	\$426,600	\$802,045	\$782,816	\$0	\$153,273	\$292,556
300 County Highway	\$7,412,414	\$6,250,245	\$7,998,925	\$35,000	\$0	\$5,698,734
301 County Bridge	\$569,845	\$314,195	\$825,000	\$0	\$0	\$59,040
302 Motor Fuel Tax	\$8,468,721	\$11,549,366	\$9,411,123	\$0	\$3,494,000	\$7,112,964
303 County Highway Matching	\$65,042	\$65,325	\$131,773	\$0	\$0	(\$1,406)
304 Motor Fuel Local Option	\$10,129,611	\$11,304,352	\$11,331,409	\$0	\$0	\$10,102,554
305 Transportation Sales Tax	\$16,793,463	\$12,241,420	\$6,279,051	\$0	\$8,326,818	\$14,429,014
350 County Health	\$1,600,000	\$8,604,892	\$8,699,437	\$0	\$61,000	\$1,444,455
351 Kane Kares	\$75,000	\$223,065	\$658,489	\$435,424	\$0	\$75,000

PROJECTED AVAILABLE CASH AND INVESTMENT BALANCE NOVEMBER 30, 2010

Fund	Projected Cash & Investment Balance 11/30/09	2010 Adopted Revenue Budget	2010 Adopted Expenditure Budget	Transfer From Other Funds	Transfer To Other Funds	Projected Cash & Investment Fund Balance 11/30/10
352 Youth Services	\$123,000	\$0	\$0	\$0	\$0	\$123,000
380 Veterans' Commission	\$6,000	\$308,405	\$347,420	\$0	\$0	(\$33,015)
400 Economic Development	\$50,000	\$1,100	\$228,000	\$225,000	\$0	\$48,100
401 Community Dev Block Program	\$0	\$1,260,587	\$1,260,587	\$0	\$0	\$0
402 HOME Program	\$0	\$805,428	\$805,428	\$0	\$0	\$0
403 Unincorporated Stormwater Mgmt	\$76,200	\$60,400	\$60,400	\$0	\$0	\$76,200
404 Homeless Management Info Systems		\$109,853	\$109,853	\$0	\$0	
405 Cost Share Drainage	\$1,411	\$61,275	\$686,275	\$625,000	\$0	
406 Recovery Act Programs		\$2,013,751	\$2,013,751	\$0	\$0	
407 Long Term Stormwater Maint.	\$0	\$700	\$700	\$0	\$0	
420 Stormwater Management	\$185,000	\$11,700	\$471,384	\$274,684	\$0	\$0
430 Farmland Preservation	\$3,500,000	\$1,820,000	\$5,274,746	\$0	\$0	\$45,254
<u>CAPITAL PROJECTS FUNDS:</u>						
500 Capital Projects	\$4,500,000	\$40,000	\$17,916	\$93,458	\$400,000	\$4,215,542
510 Capital Improvement Bond Const	\$3,500,000	\$35,000	\$1,979,000	\$0	\$0	\$1,556,000
511 Adult Just Facility Debt Const	\$0	\$0	\$0	\$0	\$0	\$0
512 Motor Fuel Tax Bond Construction	\$0	\$0	\$0	\$0	\$0	\$0
513 Transit Sales Tax Bond Construction	\$28,681,334	\$100,000	\$27,970,091	\$0	\$0	
520 Mill Creek Special Service Area	\$925,000	\$674,783	\$776,962	\$0	\$20,000	\$802,821
521 Bowes Creek Special Service Area	\$1,200	\$0	\$0	\$0	\$0	\$1,200
540 Transportation Capital	\$10,777,018	\$3,920,007	\$4,373,241	\$0	\$0	\$10,323,784
550 Aurora Area Impact Fees	\$1,055,993	\$652,500	\$1,300,000	\$0	\$0	\$408,493
551 Campton Hills Impact Fees	\$872,868	\$119,500	\$250,000	\$0	\$0	\$742,368
552 Greater Elgin Impact Fees	\$140,384	\$784,300	\$1,490,497	\$0	\$0	(\$565,813)
553 Northwest Impact Fees	\$1,318,299	\$877,500	\$1,738,321	\$0	\$0	\$457,478
554 South west Impact Fees	\$729,510	\$377,446	\$1,024,000	\$0	\$0	\$82,956
555 Tri-Cities Impact Fees	\$1,017,192	\$2,500	\$532,472	\$0	\$0	\$487,220
556 Upper Fox Impact Fees	\$1,345,308	\$94,374	\$1,313,100	\$0	\$0	\$126,582
557 West Central Impact Fees	\$158,058	\$500	\$160,000	\$0	\$0	(\$1,442)
558 North Impact Fees	\$616,096	\$561,602	\$676,800	\$0	\$20,000	\$480,898
559 Central Impact Fees	\$148,563	\$151,000	\$293,063	\$0	\$7,500	(\$1,000)
560 South Impact Fees	\$140,000	\$151,000	\$284,500	\$0	\$7,500	(\$1,000)
<u>DEBT SERVICE FUNDS:</u>						
600 Juvenile Bonds Debt Service	\$1,825,000	\$1,000	\$817,598	\$816,598	\$0	\$1,825,000
601 Public Building Commission	\$1,993,000	\$0	\$0	\$0	\$0	\$1,993,000
610 Capital Improvement Debt Service	\$2,460,000	\$2,514,500	\$2,514,500	\$0	\$0	\$2,460,000
620 Motor Fuel Tax Debt Service	\$2,759,000	\$1,000	\$3,495,000	\$3,494,000	\$0	\$2,759,000
621 Transit Sales Tax Debt Service	\$0	\$1,500	\$8,328,318	\$8,326,818	\$0	\$0
<u>ENTERPRISE FUNDS:</u>						
650 Enterprise Surcharge	\$8,200,000	\$79,100	\$350,518	\$79,000	\$456,506	\$7,551,076
651 Enterprise General	\$13,400,000	\$80,000	\$1,308,699	\$0	\$0	\$12,171,301
<u>OTHER FUNDS:</u>						
660 Working Cash	\$2,970,000	\$15,000	\$15,000	\$0	\$0	\$2,970,000
Cash and Investment Total	\$204,404,166	\$168,327,132	\$221,433,614	\$19,158,204	\$19,158,204	\$151,297,684

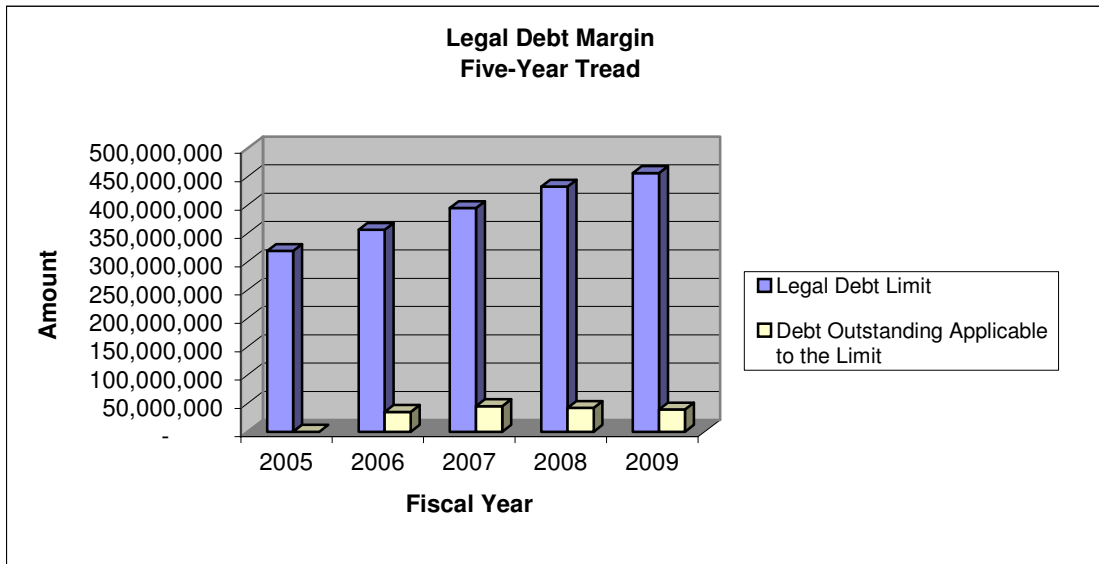
SCHEDULE OF LONG-TERM DEBT

Description / Debt Instrument	General Obligation (Alternate Revenue Source) Motor Fuel Tax Bonds	General Obligation Bonds (Alternate Revenue Source)	Debt Certificates	General Obligation Limited Tax Bonds	General Obligation (Alternate Revenue Source Regional Transit Authority "RTA" Sales Tax)
Date of Issuance	October 2001	September 1995	December 2005 (Series 2005) & June 2006 (Series 2006)	February 2007	October 2009 (Series 2009A & Series 2009B)
Amount of Original Issuance	\$41,895,000	\$10,650,000	\$9,995,000 (Series 2005) & \$24,995,000 (Series 2006)	\$11,345,000	\$40,000,000
Refunded Date, if applicable	March 2004	October 2002	N/A	N/A	N/A
Call Date & Term	not callable	12/1/2012 at par	12/15/2013 at par & 12/15/2014 at par	not callable	not callable
Amortization Period	20 years	20 years	20 years	5 years	5 years
Final Payment Year	2021	2016	2025	2012	2014
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	fund various Transportation projects throughout 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	RTA Sales Tax revenue or Property Tax (Property Tax is abated every year)
*2010 Debt Service Amount (Principal and Interest)	\$3,446,235	\$816,598	\$2,281,234	\$2,470,688	\$340,568
*2011+ Debt Service Amount (Principal and Interest)	\$37,698,225	\$4,920,818	\$43,504,959	\$4,940,188	\$41,629,405
*Total Remaining Debt Service Amount (Principal and Interest)	\$41,144,460	\$5,737,416	\$45,786,193	\$7,410,875	\$41,969,973

* Treasury Rebate is deducted from the Series 2009A & 2009B General Obligation Bonds (Alternate Revenue Source).

LEGAL DEBT MARGIN

	2005	2006	2007	2008	2009
Assessed Valuation (Tax year)	\$11,091,931,468	\$12,390,090,594	\$13,733,297,541	\$15,050,671,937	\$15,878,595,580
Debt Limit (2.875% of Assessed Value (Statute 50 ILCS 405/1))	318,893,030	356,215,105	394,832,304	432,706,818	456,509,623
Debt Outstanding Applicable to the Limit					
2005 Debt Certificates	-	9,995,000	9,470,000	8,945,000	8,420,000
2006 Debt Certificates	-	24,995,000	24,330,000	24,110,000	23,795,000
2007 General Obligation Limited Tax Bonds	-	-	11,345,000	9,180,000	7,010,000
Total Net Debt Applicable to the Limit	-	34,990,000	45,145,000	42,235,000	39,225,000
Total Legal Debt Margin	<u>\$ 318,893,030</u>	<u>\$ 321,225,105</u>	<u>\$ 349,687,304</u>	<u>\$ 390,471,818</u>	<u>\$ 417,284,623</u>
Total Net Debt Applicable to the Limit as a Percentage of Debt Limit	0.0%	9.8%	11.4%	9.8%	8.6%



REVENUE AND EXPENDITURE SUMMARY BY FUND

Fund	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
<u>GENERAL FUND:</u>				
Fund: 001 General Fund				
Revenue Total	\$77,472,151.56	\$74,583,040.00	\$72,046,690.00	-3.4%
Expenditure Total	\$81,863,167.18	\$74,583,040.00	\$72,046,690.00	-3.4%
Fund: 010 Insurance Liability				
Revenue Total	\$3,025,296.78	\$2,703,434.00	\$3,126,048.00	15.6%
Expenditure Total	\$2,972,727.48	\$2,703,434.00	\$3,126,048.00	15.6%
<u>SPECIAL REVENUE FUNDS:</u>				
Fund: 100 County Automation				
Revenue Total	\$5,233.56	\$0.00	\$3,050.00	N/A
Expenditure Total	\$0.00	\$0.00	\$3,050.00	N/A
Fund: 101 Geographic Information Systems				
Revenue Total	\$914,374.99	\$1,276,519.00	\$1,274,534.00	-0.2%
Expenditure Total	\$1,242,019.04	\$1,276,519.00	\$1,274,534.00	-0.2%
Fund: 110 Illinois Municipal Retirement				
Revenue Total	\$5,301,189.51	\$5,353,309.00	\$5,509,241.00	2.9%
Expenditure Total	\$5,132,089.71	\$5,353,309.00	\$5,509,241.00	2.9%
Fund: 111 FICA/Social Security				
Revenue Total	\$3,357,951.88	\$3,578,543.00	\$3,318,935.00	-7.3%
Expenditure Total	\$3,365,732.94	\$3,578,543.00	\$3,318,935.00	-7.3%
Fund: 120 Riverboat				
Revenue Total	\$8,744,017.40	\$7,175,000.00	\$6,055,000.00	-15.6%
Expenditure Total	\$6,372,504.59	\$7,175,000.00	\$6,055,000.00	-15.6%
Fund: 125 Public Safety Sales Tax				
Revenue Total	\$0.00	\$3,771,761.00	\$1,907,500.00	-49.4%
Expenditure Total	\$0.00	\$3,771,761.00	\$1,907,500.00	-49.4%
Fund: 126 Transit Sales Tax Contingency				
Revenue Total	\$8,682,028.70	\$436,000.00	\$981,500.00	125.1%
Expenditure Total	\$0.00	\$436,000.00	\$981,500.00	125.1%
Fund: 150 Tax Sale Automation				
Revenue Total	\$73,489.48	\$156,850.00	\$228,371.00	45.6%
Expenditure Total	\$42,746.07	\$156,850.00	\$228,371.00	45.6%
Fund: 160 Vital Records Automation				
Revenue Total	\$155,535.29	\$187,305.00	\$170,208.00	-9.1%
Expenditure Total	\$140,910.10	\$187,305.00	\$170,208.00	-9.1%

REVENUE AND EXPENDITURE SUMMARY BY FUND

Fund	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
Fund: 170 Recorder's Automation				
Revenue Total	\$447,306.15	\$1,763,112.00	\$1,760,532.00	-0.1%
Expenditure Total	\$475,511.74	\$1,763,112.00	\$1,760,532.00	-0.1%
Fund: 171 Rental Housing Support Surcharge				
Revenue Total	\$0.00	\$40,745.00	\$40,891.00	0.4%
Expenditure Total	\$0.00	\$40,745.00	\$40,891.00	0.4%
Fund: 195 Children's Waiting Room				
Revenue Total	\$111,454.80	\$88,800.00	\$111,000.00	25.0%
Expenditure Total	\$98,005.73	\$88,800.00	\$111,000.00	25.0%
Fund: 200 Court Automation				
Revenue Total	\$1,420,493.41	\$2,042,134.00	\$1,666,147.00	-18.4%
Expenditure Total	\$1,367,394.19	\$2,042,134.00	\$1,666,147.00	-18.4%
Fund: 201 Court Document Storage				
Revenue Total	\$1,358,029.00	\$1,606,172.00	\$1,378,878.00	-14.2%
Expenditure Total	\$1,444,417.69	\$1,606,172.00	\$1,378,878.00	-14.2%
Fund: 202 Child Support				
Revenue Total	\$172,330.66	\$210,997.00	\$276,192.00	30.9%
Expenditure Total	\$141,196.92	\$210,997.00	\$276,192.00	30.9%
Fund: 203 Circuit Clerk Admin Services				
Revenue Total	\$115,204.85	\$131,306.00	\$322,191.00	145.4%
Expenditure Total	\$6,489.78	\$131,306.00	\$322,191.00	145.4%
Fund: 220 Title IV-D				
Revenue Total	\$697,463.53	\$788,662.00	\$788,129.00	-0.1%
Expenditure Total	\$765,179.07	\$788,662.00	\$788,129.00	-0.1%
Fund: 221 Drug Prosecution				
Revenue Total	\$358,035.10	\$337,332.00	\$352,338.00	4.4%
Expenditure Total	\$329,235.62	\$337,332.00	\$352,338.00	4.4%
Fund: 222 Victim Coordinator Services				
Revenue Total	\$170,621.00	\$163,269.00	\$173,067.00	6.0%
Expenditure Total	\$189,613.65	\$163,269.00	\$173,067.00	6.0%
Fund: 223 Domestic Violence				
Revenue Total	\$384,987.62	\$386,299.00	\$450,965.00	16.7%
Expenditure Total	\$372,608.00	\$386,299.00	\$450,965.00	16.7%

REVENUE AND EXPENDITURE SUMMARY BY FUND

Fund	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
Fund: 224 Environmental Prosecution				
Revenue Total	\$202,473.65	\$225,830.00	\$227,022.00	0.5%
Expenditure Total	\$231,112.30	\$225,830.00	\$227,022.00	0.5%
Fund: 225 Auto Theft Task Force				
Revenue Total	\$87,174.55	\$86,681.00	\$88,974.00	2.6%
Expenditure Total	\$85,727.27	\$86,681.00	\$88,974.00	2.6%
Fund: 226 Weed and Seed				
Revenue Total	\$175,000.00	\$150,000.00	\$142,000.00	-5.3%
Expenditure Total	\$168,921.05	\$150,000.00	\$142,000.00	-5.3%
Fund: 230 Child Advocacy Center				
Revenue Total	\$27,682.67	\$822,702.00	\$882,094.00	7.2%
Expenditure Total	\$0.00	\$822,702.00	\$882,094.00	7.2%
Fund: 250 Law Library				
Revenue Total	\$318,835.35	\$412,393.00	\$330,721.00	-19.8%
Expenditure Total	\$286,669.50	\$412,393.00	\$330,721.00	-19.8%
Fund: 260 Court Security				
Revenue Total	\$2,102,853.20	\$1,956,639.00	\$2,005,500.00	2.5%
Expenditure Total	\$1,760,588.28	\$1,956,639.00	\$2,005,500.00	2.5%
Fund: 261 Justice Assistance				
Revenue Total	\$389.30	\$0.00	\$0.00	0.0%
Expenditure Total	\$12,116.00	\$0.00	\$0.00	0.0%
Fund: 262 Arrestee's Medical Cost				
Revenue Total	\$9.06	\$0.00	\$0.00	0.0%
Expenditure Total	\$0.00	\$0.00	\$0.00	0.0%
Fund: 270 Probation Services				
Revenue Total	\$684,516.86	\$1,649,045.00	\$2,564,301.00	55.5%
Expenditure Total	\$398,046.40	\$1,649,045.00	\$2,564,301.00	55.5%
Fund: 271 Substance Abuse Screening				
Revenue Total	\$76,348.46	\$90,000.00	\$75,000.00	-16.7%
Expenditure Total	\$77,713.49	\$90,000.00	\$75,000.00	-16.7%
Fund: 272 Drug Court				
Revenue Total	\$201,645.06	\$195,000.00	\$8,500.00	-95.6%
Expenditure Total	\$102,115.10	\$195,000.00	\$8,500.00	-95.6%

REVENUE AND EXPENDITURE SUMMARY BY FUND

Fund	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
Fund: 273 Drug Court Special Resources				
Revenue Total	\$242,191.22	\$354,275.00	\$863,833.00	143.8%
Expenditure Total	\$263,115.56	\$354,275.00	\$863,833.00	143.8%
Fund: 274 Specialized Probation				
Revenue Total	\$3.13	\$0.00	\$0.00	0.0%
Expenditure Total	\$0.00	\$0.00	\$0.00	0.0%
Fund: 275 Juvenile Drug Court				
Revenue Total	\$80,864.38	\$129,706.00	\$129,706.00	0.0%
Expenditure Total	\$121,556.32	\$129,706.00	\$129,706.00	0.0%
Fund: 290 Animal Control				
Revenue Total	\$912,036.63	\$933,547.00	\$936,089.00	0.3%
Expenditure Total	\$820,534.92	\$933,547.00	\$936,089.00	0.3%
Fund: 300 County Highway				
Revenue Total	\$7,662,438.50	\$16,678,010.00	\$7,998,925.00	-52.0%
Expenditure Total	\$8,230,349.09	\$16,678,010.00	\$7,998,925.00	-52.0%
Fund: 301 County Bridge				
Revenue Total	\$453,992.97	\$960,000.00	\$825,000.00	-14.1%
Expenditure Total	\$522,188.67	\$960,000.00	\$825,000.00	-14.1%
Fund: 302 Motor Fuel Tax				
Revenue Total	\$8,233,671.62	\$22,622,719.00	\$12,905,123.00	-43.0%
Expenditure Total	\$9,098,226.87	\$22,622,719.00	\$12,905,123.00	-43.0%
Fund: 303 County Highway Matching				
Revenue Total	\$66,925.31	\$71,561.00	\$131,773.00	84.1%
Expenditure Total	\$41,279.00	\$71,561.00	\$131,773.00	84.1%
Fund: 304 Motor Fuel Local Option				
Revenue Total	\$11,288,993.44	\$21,386,054.00	\$11,331,409.00	-47.0%
Expenditure Total	\$11,219,061.41	\$21,386,054.00	\$11,331,409.00	-47.0%
Fund: 305 Transportation Sales Tax				
Revenue Total	\$0.00	\$13,468,355.00	\$14,605,869.00	8.4%
Expenditure Total	\$0.00	\$13,468,355.00	\$14,605,869.00	8.4%
Fund: 350 County Health				
Revenue Total	\$9,994,846.35	\$9,349,335.00	\$8,760,437.00	-6.3%
Expenditure Total	\$9,705,424.25	\$9,349,335.00	\$8,760,437.00	-6.3%

REVENUE AND EXPENDITURE SUMMARY BY FUND

Fund	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
Fund: 351 Kane Kares				
Revenue Total	\$545,652.53	\$706,079.00	\$658,489.00	-6.7%
Expenditure Total	\$625,376.22	\$706,079.00	\$658,489.00	-6.7%
Fund: 352 Youth Services				
Revenue Total	\$3,903.23	\$0.00	\$0.00	0.0%
Expenditure Total	\$0.00	\$0.00	\$0.00	0.0%
Fund: 380 Veterans' Commission				
Revenue Total	\$327,713.51	\$342,793.00	\$347,420.00	1.3%
Expenditure Total	\$346,826.26	\$342,793.00	\$347,420.00	1.3%
Fund: 400 Economic Development				
Revenue Total	\$231,029.89	\$231,000.00	\$228,000.00	-1.3%
Expenditure Total	\$226,432.73	\$231,000.00	\$228,000.00	-1.3%
Fund: 401 Community Dev Block Program				
Revenue Total	\$1,058,788.22	\$1,345,772.00	\$1,260,587.00	-6.3%
Expenditure Total	\$1,074,846.71	\$1,345,772.00	\$1,260,587.00	-6.3%
Fund: 402 HOME Program				
Revenue Total	\$533,177.96	\$741,488.00	\$805,428.00	8.6%
Expenditure Total	\$532,209.91	\$741,488.00	\$805,428.00	8.6%
Fund: 403 Unincorporated Stormwater Mgmt				
Revenue Total	\$4,652.55	\$91,273.00	\$60,400.00	-33.8%
Expenditure Total	\$0.00	\$91,273.00	\$60,400.00	-33.8%
Fund: 404 Homeless Management Info Systems				
Revenue Total	\$0.00	\$0.00	\$109,853.00	N/A
Expenditure Total	\$0.00	\$0.00	\$109,853.00	N/A
Fund: 405 Cost Share Drainage				
Revenue Total	\$0.00	\$12,051.00	\$686,275.00	5,595%
Expenditure Total	\$0.00	\$12,051.00	\$686,275.00	5,595%
Fund: 406 Recovery Act Programs				
Revenue Total	\$0.00	\$196,943.00	\$2,013,751.00	923%
Expenditure Total	\$0.00	\$196,943.00	\$2,013,751.00	923%
Fund: 407 Long-Term Stormwater Maintenance				
Revenue Total	\$0.00	\$0.00	\$700.00	N/A
Expenditure Total	\$0.00	\$0.00	\$700.00	N/A

REVENUE AND EXPENDITURE SUMMARY BY FUND

Fund	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
Fund: 420 Stormwater Management				
Revenue Total	\$1,665,065.64	\$804,299.00	\$471,384.00	-41.4%
Expenditure Total	\$1,308,513.97	\$804,299.00	\$471,384.00	-41.4%
Fund: 430 Farmland Preservation				
Revenue Total	\$2,828,566.43	\$5,274,746.00	\$5,274,746.00	0.0%
Expenditure Total	\$2,116,012.37	\$5,274,746.00	\$5,274,746.00	0.0%
<u>CAPITAL PROJECTS FUNDS:</u>				
Fund: 500 Capital Projects				
Revenue Total	\$452,744.19	\$1,754,506.00	\$417,916.00	-76.2%
Expenditure Total	\$11,410,179.13	\$1,754,506.00	\$417,916.00	-76.2%
Fund: 510 Capital Improvement Bond Const				
Revenue Total	\$240,605.02	\$3,372,212.00	\$1,979,000.00	-41.3%
Expenditure Total	\$5,227,156.52	\$3,372,212.00	\$1,979,000.00	-41.3%
Fund: 513 Transit Sales Tax Bond Construction				
Revenue Total	\$0.00	\$0.00	\$27,970,091.00	N/A
Expenditure Total	\$0.00	\$0.00	\$27,970,091.00	N/A
Fund: 520 Mill Creek Special Service Area				
Revenue Total	\$669,143.58	\$776,869.00	\$796,962.00	2.6%
Expenditure Total	\$852,431.19	\$776,869.00	\$796,962.00	2.6%
Fund: 521 Bowes Creek Special Service Area				
Revenue Total	\$26.78	\$155.00	\$0.00	-100.0%
Expenditure Total	\$0.00	\$155.00	\$0.00	-100.0%
Fund: 540 Transportation Capital				
Revenue Total	\$5,848,797.20	\$9,096,803.00	\$4,373,241.00	-51.9%
Expenditure Total	\$5,629,009.69	\$9,096,803.00	\$4,373,241.00	-51.9%
Fund: 550 Aurora Area Impact Fees				
Revenue Total	\$558,072.48	\$888,773.00	\$1,300,000.00	46.3%
Expenditure Total	\$416,824.18	\$888,773.00	\$1,300,000.00	46.3%
Fund: 551 Campton Hills Impact Fees				
Revenue Total	\$199,234.82	\$1,941,149.00	\$250,000.00	-87.1%
Expenditure Total	\$68,569.37	\$1,941,149.00	\$250,000.00	-87.1%
Fund: 552 Greater Elgin Impact Fees				
Revenue Total	\$910,944.03	\$1,130,000.00	\$1,490,497.00	31.9%
Expenditure Total	\$1,601,873.21	\$1,130,000.00	\$1,490,497.00	31.9%

REVENUE AND EXPENDITURE SUMMARY BY FUND

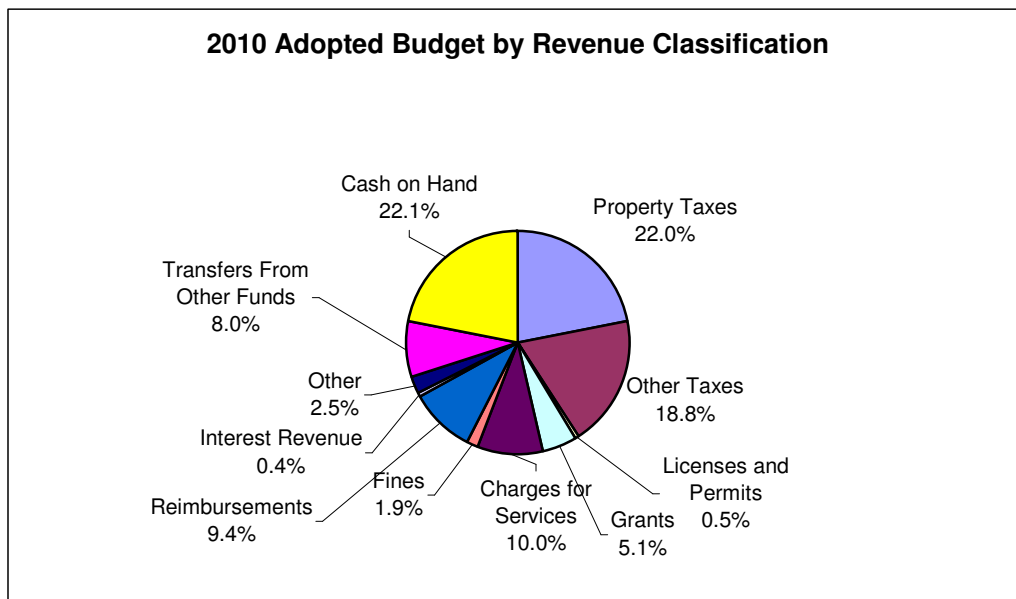
Fund	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
Fund: 553 Northwest Impact Fees				
Revenue Total	\$138,494.38	\$1,263,283.00	\$1,738,321.00	37.6%
Expenditure Total	\$51,432.00	\$1,263,283.00	\$1,738,321.00	37.6%
Fund: 554 Southwest Impact Fees				
Revenue Total	\$178,818.42	\$1,618,938.00	\$1,024,000.00	-36.7%
Expenditure Total	\$188,957.46	\$1,618,938.00	\$1,024,000.00	-36.7%
Fund: 555 Tri-Cities Impact Fees				
Revenue Total	\$447,747.40	\$361,815.00	\$532,472.00	47.2%
Expenditure Total	\$2,001,060.16	\$361,815.00	\$532,472.00	47.2%
Fund: 556 Upper Fox Impact Fees				
Revenue Total	\$266,426.56	\$466,876.00	\$1,313,100.00	181.3%
Expenditure Total	\$40,481.18	\$466,876.00	\$1,313,100.00	181.3%
Fund: 557 West Central Impact Fees				
Revenue Total	\$30,414.98	\$285,000.00	\$160,000.00	-43.9%
Expenditure Total	\$111,896.60	\$285,000.00	\$160,000.00	-43.9%
Fund: 558 North Impact Fees				
Revenue Total	\$285,930.06	\$1,025,000.00	\$696,800.00	-32.0%
Expenditure Total	\$14,196.20	\$1,025,000.00	\$696,800.00	-32.0%
Fund: 559 Central Impact Fees				
Revenue Total	\$39,643.74	\$662,500.00	\$300,563.00	-54.6%
Expenditure Total	\$2,104.31	\$662,500.00	\$300,563.00	-54.6%
Fund: 560 South Impact Fees				
Revenue Total	\$144,350.12	\$1,030,000.00	\$292,000.00	-71.7%
Expenditure Total	\$7,157.43	\$1,030,000.00	\$292,000.00	-71.7%
<u>DEBT SERVICE FUNDS:</u>				
Fund: 600 Juvenile Bonds Debt Service				
Revenue Total	\$878,029.26	\$823,313.00	\$817,598.00	-0.7%
Expenditure Total	\$821,767.50	\$823,313.00	\$817,598.00	-0.7%
Fund: 601 Public Building Commission				
Revenue Total	\$62,962.19	\$0.00	\$0.00	0.0%
Expenditure Total	\$0.00	\$0.00	\$0.00	0.0%
Fund: 610 Capital Improvement Debt Service				
Revenue Total	\$2,574,571.68	\$2,532,875.00	\$2,514,500.00	-0.7%
Expenditure Total	\$2,656,553.12	\$2,532,875.00	\$2,514,500.00	-0.7%

REVENUE AND EXPENDITURE SUMMARY BY FUND

Fund	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
Fund: 620 Motor Fuel Tax Debt Service				
Revenue Total	\$3,464,205.94	\$3,493,470.00	\$3,495,000.00	0.0%
Expenditure Total	\$3,450,205.00	\$3,493,470.00	\$3,495,000.00	0.0%
Fund: 621 Transit Sales Tax Debt Service				
Revenue Total	\$0.00	\$0.00	\$8,328,318.00	N/A
Expenditure Total	\$0.00	\$0.00	\$8,328,318.00	N/A
<u>ENTERPRISE FUNDS:</u>				
Fund: 650 Enterprise Surcharge				
Revenue Total	\$1,915,495.60	\$1,031,195.00	\$807,024.00	-21.7%
Expenditure Total	\$1,843,572.20	\$1,031,195.00	\$807,024.00	-21.7%
Fund: 651 Enterprise General				
Revenue Total	\$424,347.40	\$265,619.00	\$1,308,699.00	392.7%
Expenditure Total	\$577.50	\$265,619.00	\$1,308,699.00	392.7%
<u>OTHER FUNDS:</u>				
Fund: 660 Working Cash				
Revenue Total	\$94,011.67	\$150,000.00	\$15,000.00	-90.0%
Expenditure Total	\$0.00	\$150,000.00	\$15,000.00	-90.0%
Revenue Grand Total	\$182,803,654.44	\$242,039,236.00	\$240,591,818.00	-0.6%
Expenditure Grand Total	\$192,092,517.10	\$242,039,236.00	\$240,591,818.00	-0.6%
Net Grand Total	(\$9,288,862.66)	\$0.00	\$0.00	N/A

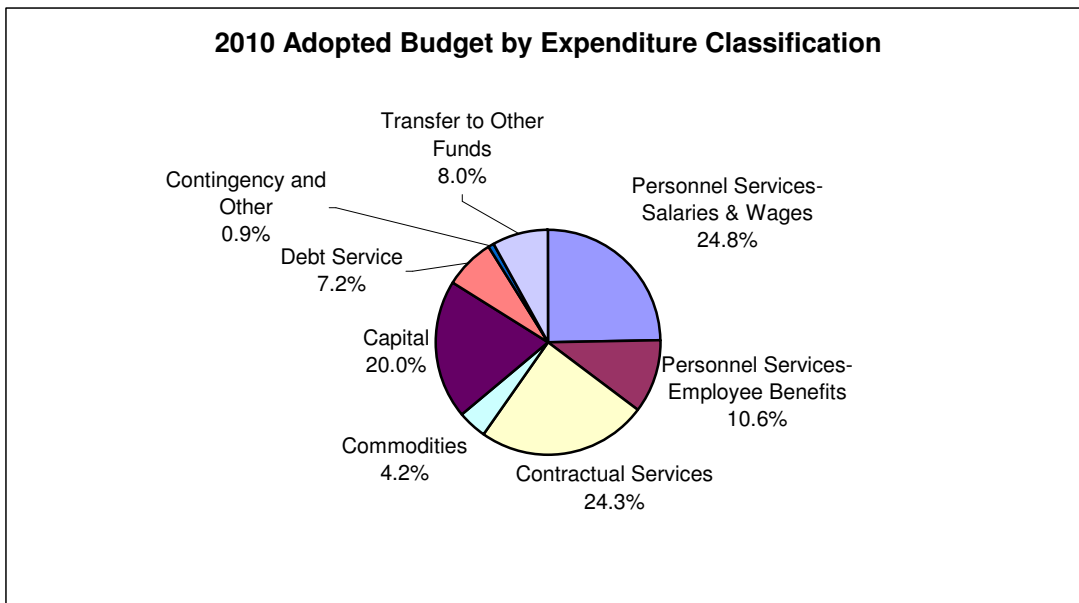
REVENUE SUMMARY BY CLASSIFICATION

Revenue Classification	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
Property Taxes	\$49,589,160.73	\$52,369,598.00	\$52,981,096.00	1.2%
Other Taxes	\$45,899,773.44	\$49,941,339.00	\$45,190,000.00	-9.5%
Licenses and Permits	\$1,152,189.65	\$1,593,970.00	\$1,246,400.00	-21.8%
Grants	\$10,954,672.66	\$11,504,687.00	\$12,265,308.00	6.6%
Charges for Services (Fees)	\$26,990,809.82	\$24,480,737.00	\$22,409,812.00	-8.5%
Fines	\$5,681,886.74	\$4,109,930.00	\$4,501,751.00	9.5%
Reimbursements	\$17,708,322.82	\$27,463,580.00	\$22,671,765.00	-17.4%
Interest Revenue	\$5,994,322.53	\$3,455,537.00	\$976,950.00	-71.7%
Other	\$8,846,180.41	\$7,030,250.00	\$6,084,050.00	-13.5%
Transfers From Other Funds	\$9,986,335.64	\$9,402,158.00	\$19,158,204.00	103.8%
Cash on Hand	\$0.00	\$50,687,450.00	\$53,106,482.00	4.8%
Revenue Total	\$182,803,654.44	\$242,039,236.00	\$240,591,818.00	-0.6%



EXPENDITURE SUMMARY BY CLASSIFICATION

Expenditure Classification	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
Personnel Services- Salaries & Wages	\$62,060,912.74	\$62,119,530.00	\$59,735,426.00	-3.8%
Personnel Services- Employee Benefits	\$22,235,166.32	\$24,582,515.00	\$25,413,934.00	3.4%
Contractual Services	\$49,212,118.36	\$62,274,789.00	\$58,515,523.00	-6.0%
Commodities	\$8,997,947.41	\$10,327,285.00	\$10,196,562.00	-1.3%
Capital	\$30,517,811.54	\$63,505,815.00	\$48,006,770.00	-24.4%
Debt Service	\$9,082,225.09	\$9,066,878.00	\$17,432,151.00	92.3%
Contingency and Other	\$0.00	\$760,266.00	\$2,133,248.00	180.6%
Transfer To Other Funds	\$9,986,335.64	\$9,402,158.00	\$19,158,204.00	103.8%
Expenditure Total	\$192,092,517.10	\$242,039,236.00	\$240,591,818.00	-0.6%



GENERAL FUND REVENUE SUMMARY BY DEPARTMENT

Department	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
001.000.000 - General Government	\$54,210,898.32	\$53,511,705.00	\$52,188,750.00	-2.5%
001.010.000 - County Board	\$84,575.00	\$79,225.00	\$87,600.00	10.6%
001.060.000 - Information Technologies	\$34,844.39	\$18,960.00	\$28,860.00	52.2%
001.150.000 - Treasurer/Collector	\$78,280.00	\$0.00	\$4,000.00	N/A
001.170.000 - Supervisor of Assessments	\$85,025.72	\$113,075.00	\$99,075.00	-12.4%
001.190.000 - County Clerk	\$988,481.62	\$1,035,855.00	\$789,600.00	-23.8%
001.210.000 - Recorder	\$2,898,072.17	\$3,090,255.00	\$2,112,000.00	-31.7%
001.250.000 - Circuit Clerk	\$7,595,676.58	\$7,415,500.00	\$7,563,000.00	2.0%
001.300.000 - State's Attorney	\$2,430,193.25	\$1,819,319.00	\$1,791,259.00	-1.5%
001.360.000 - Public Defender	\$187,533.67	\$180,000.00	\$180,000.00	0.0%
001.380.000 - Sheriff	\$4,440,650.85	\$2,288,173.00	\$2,553,600.00	11.6%
001.425.000 - Kane Comm	\$0.00	\$415,150.00	\$730,000.00	75.8%
001.430.000 - Court Services	\$2,985,643.65	\$3,238,868.00	\$2,691,106.00	-16.9%
001.490.000 - Coroner	\$21,082.08	\$22,000.00	\$21,000.00	-4.5%
001.510.000 - Emergency Management	\$66,894.85	\$268,989.00	\$60,000.00	-77.7%
001.690.000 - Development	\$1,364,299.41	\$1,085,966.00	\$1,146,840.00	5.6%
General Fund Revenue Total	\$77,472,151.56	\$74,583,040.00	\$72,046,690.00	-3.4%

GENERAL FUND EXPENDITURE SUMMARY BY DEPARTMENT

Department	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
County Board	\$2,368,198.23	\$1,438,364.00	\$1,236,923.00	-14.0%
Finance	\$659,736.69	\$791,522.00	\$751,495.00	-5.1%
Information Technologies	\$4,645,327.16	\$3,825,542.00	\$3,653,583.00	-4.5%
Building Management	\$4,315,706.34	\$4,599,023.00	\$4,396,663.00	-4.4%
Human Resource Management	\$457,933.20	\$436,354.00	\$409,800.00	-6.1%
County Auditor	\$190,205.01	\$195,160.00	\$199,426.00	2.2%
Treasurer/Collector	\$567,962.54	\$573,697.00	\$558,018.00	-2.7%
Supervisor of Assessments	\$1,298,982.32	\$1,263,731.00	\$1,206,863.00	-4.5%
County Clerk	\$3,572,678.65	\$2,063,331.00	\$2,565,480.00	24.3%
Recorder	\$940,866.85	\$888,665.00	\$864,378.00	-2.7%
Regional Office of Education	\$327,099.76	\$303,402.00	\$295,110.00	-2.7%
Judiciary and Courts	\$2,201,603.97	\$1,965,224.00	\$1,965,224.00	0.0%
Circuit Clerk	\$4,622,451.19	\$4,264,517.00	\$4,147,968.00	-2.7%
State's Attorney	\$5,363,360.88	\$4,378,728.00	\$4,259,057.00	-2.7%
Public Defender	\$2,688,690.95	\$2,609,168.00	\$2,609,168.00	0.0%
Sheriff	\$28,038,442.63	\$23,199,694.00	\$22,397,314.00	-3.5%
Merit Commission	\$130,487.88	\$97,792.00	\$93,350.00	-4.5%
Kane Comm	\$0.00	\$1,266,377.00	\$1,229,403.00	-2.9%
Court Services	\$9,682,990.48	\$9,121,418.00	\$9,105,799.00	-0.2%
Coroner	\$748,674.38	\$774,190.00	\$753,031.00	-2.7%
Emergency Management Services	\$185,849.92	\$391,442.00	\$181,882.00	-53.5%
Development	\$2,291,534.32	\$2,386,283.00	\$1,794,484.00	-24.8%
Debt Service	\$2,156,334.47	\$2,221,720.00	\$2,282,735.00	2.7%
Other- Countywide Expenses	\$4,408,049.36	\$3,662,709.00	\$3,587,109.00	-2.1%
Contingency	\$0.00	\$1,864,987.00	\$1,502,427.00	-19.4%
General Fund Expenditure Total	\$81,863,167.18	\$74,583,040.00	\$72,046,690.00	-3.4%

GENERAL FUND EXPENDITURE SUMMARY BY DEPARTMENT AND SUB-DEPARTMENT

Department	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
001.010.010 - County Board/Liquor	\$1,165,340.20	\$1,438,364.00	\$1,236,923.00	-14.0%
001.010.011 - Adult Justice Facility Transition	\$1,202,858.03	\$0.00	\$0.00	0.0%
Department Total: County Board	\$2,368,198.23	\$1,438,364.00	\$1,236,923.00	-14.0%
001.040.040 - Finance	\$659,736.69	\$791,522.00	\$751,495.00	-5.1%
Department Total: Finance	\$659,736.69	\$791,522.00	\$751,495.00	-5.1%
001.060.060 - Information Technologies	\$4,645,327.16	\$3,825,542.00	\$3,653,583.00	-4.5%
Department Total: Information Technologies	\$4,645,327.16	\$3,825,542.00	\$3,653,583.00	-4.5%
001.080.080 - Building Mgmt- Government Center	\$1,755,928.72	\$2,010,947.00	\$1,351,518.00	-32.8%
001.080.081 - Building Mgmt- Judicial Center	\$995,525.07	\$1,270,861.00	\$836,627.00	-34.2%
001.080.082 - Building Mgmt- Juvenile Justice Center	\$264,153.24	\$228,192.00	\$342,215.00	50.0%
001.080.083 - Building Mgmt- North Campus	\$423,927.70	\$213,543.00	\$224,514.00	5.1%
001.080.084 - Building Mgmt- Aurora Health	\$118,846.81	\$124,562.00	\$123,360.00	-1.0%
001.080.085 - Building Mgmt- Old Courthouse	\$566,583.25	\$564,753.00	\$395,023.00	-30.1%
001.080.086 - Building Mgmt- Sheriff Facility	\$190,741.55	\$186,165.00	\$1,123,406.00	503.4%
Department Total: Building Management	\$4,315,706.34	\$4,599,023.00	\$4,396,663.00	-4.4%
001.120.120 - Human Resource Management	\$457,933.20	\$436,354.00	\$409,800.00	-6.1%
Department Total: Human Resource Management	\$457,933.20	\$436,354.00	\$409,800.00	-6.1%
001.140.140 - County Auditor	\$190,205.01	\$195,160.00	\$199,426.00	2.2%
Department Total: County Auditor	\$190,205.01	\$195,160.00	\$199,426.00	2.2%
001.150.150 - Treasurer/Collector	\$567,962.54	\$573,697.00	\$558,018.00	-2.7%
Department Total: Treasurer/Collector	\$567,962.54	\$573,697.00	\$558,018.00	-2.7%
001.170.170 - Supervisor of Assessments	\$1,173,008.73	\$1,138,668.00	\$1,078,147.00	-5.3%
001.170.171 - Board of Review	\$125,973.59	\$125,063.00	\$128,716.00	2.9%
Department Total: Supervisor of Assessments	\$1,298,982.32	\$1,263,731.00	\$1,206,863.00	-4.5%
001.190.190 - County Clerk	\$947,841.75	\$791,818.00	\$762,993.00	-3.6%
001.190.191 - Elections	\$2,568,278.62	\$1,217,084.00	\$1,742,361.00	43.2%
001.190.192 - Alternate Language Coordination	\$56,558.28	\$54,429.00	\$60,126.00	10.5%
Department Total: County Clerk	\$3,572,678.65	\$2,063,331.00	\$2,565,480.00	24.3%
001.210.210 - Recorder	\$940,866.85	\$888,665.00	\$864,378.00	-2.7%
Department Total: Recorder	\$940,866.85	\$888,665.00	\$864,378.00	-2.7%
001.230.230 - Regional Office of Education	\$327,099.76	\$303,402.00	\$295,110.00	-2.7%
Department Total: Regional Office of Education	\$327,099.76	\$303,402.00	\$295,110.00	-2.7%
001.240.240 - Judiciary and Courts	\$2,201,603.97	\$1,965,224.00	\$1,965,224.00	0.0%
Department Total: Judiciary and Courts	\$2,201,603.97	\$1,965,224.00	\$1,965,224.00	0.0%

GENERAL FUND EXPENDITURE SUMMARY BY DEPARTMENT AND SUB-DEPARTMENT

Department	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
001.250.250 - Circuit Clerk- Administration	\$4,542,527.67	\$4,154,469.00	\$4,052,297.00	-2.5%
001.250.251 - Circuit Clerk- Intake	\$7,325.25	\$6,301.00	\$6,036.00	-4.2%
001.250.252 - Circuit Clerk- File Lib/Records	\$42,867.73	\$37,573.00	\$36,761.00	-2.2%
001.250.253 - Circuit Clerk- Family	\$3,311.55	\$4,762.00	\$4,329.00	-9.1%
001.250.254 - Circuit Clerk- Civil	\$6,788.49	\$7,305.00	\$7,027.00	-3.8%
001.250.255 - Circuit Clerk- Criminal	\$19,630.50	\$22,366.00	\$21,747.00	-2.8%
001.250.256 - Circuit Clerk- Appeals	\$0.00	\$1,653.00	\$0.00	-100.0%
001.250.257 - Circuit Clerk- Process Development	\$0.00	\$992.00	\$980.00	-1.2%
001.250.258 - Circuit Clerk- Accounting	\$0.00	\$13,603.00	\$11,145.00	-18.1%
001.250.259 - Circuit Clerk- Chief Deputy	\$0.00	\$3,496.00	\$466.00	-86.7%
001.250.260 - Circuit Clerk- Human Resources	\$0.00	\$8,680.00	\$5,864.00	-32.4%
001.250.261 - Circuit Clerk- Customer Service	\$0.00	\$3,317.00	\$1,316.00	-60.3%
Department Total: Circuit Clerk	\$4,622,451.19	\$4,264,517.00	\$4,147,968.00	-2.7%
001.300.300 - State's Attorney- Criminal Div	\$4,699,002.30	\$4,378,728.00	\$4,259,057.00	-2.7%
001.300.301 - Child Advocacy Center	\$664,358.58	\$0.00	\$0.00	0.0%
Department Total: State's Attorney	\$5,363,360.88	\$4,378,728.00	\$4,259,057.00	-2.7%
001.360.360 - Public Defender	\$2,688,690.95	\$2,609,168.00	\$2,609,168.00	0.0%
Department Total: Public Defender	\$2,688,690.95	\$2,609,168.00	\$2,609,168.00	0.0%
001.380.380 - Sheriff	\$10,855,139.18	\$10,205,657.00	\$9,758,404.00	-4.4%
001.380.381 - E-911	\$1,132,410.57	\$0.00	\$0.00	0.0%
001.380.382 - Adult Corrections	\$12,614,264.39	\$12,994,037.00	\$12,638,910.00	-2.7%
001.380.383 - Corrections Board and Care	\$3,436,628.49	\$0.00	\$0.00	0.0%
Department Total: Sheriff	\$28,038,442.63	\$23,199,694.00	\$22,397,314.00	-3.5%
001.420.420 - Merit Commission	\$130,487.88	\$97,792.00	\$93,350.00	-4.5%
Department Total: Merit Commission	\$130,487.88	\$97,792.00	\$93,350.00	-4.5%
001.425.425 - Kane Comm	\$0.00	\$1,266,377.00	\$1,229,403.00	-2.9%
Department Total: Kane Comm	\$0.00	\$1,266,377.00	\$1,229,403.00	-2.9%
001.430.430 - Court Services Administration	\$556,481.28	\$538,134.00	\$368,169.00	-31.6%
001.430.431 - Adult Court Services	\$2,167,517.75	\$2,129,234.00	\$2,068,619.00	-2.8%
001.430.432 - Treatment Alternative Court	\$116,958.73	\$118,086.00	\$140,459.00	18.9%
001.430.433 - Electronic Monitoring	\$375,423.42	\$444,195.00	\$398,241.00	-10.3%
001.430.434 - Juvenile Court Services	\$1,469,849.22	\$1,469,382.00	\$1,489,215.00	1.3%
001.430.435 - Juvenile Custody	\$1,564,477.46	\$949,717.00	\$900,402.00	-5.2%
001.430.436 - Juvenile Justice Center	\$2,902,950.90	\$2,957,092.00	\$3,173,527.00	7.3%
001.430.437 - KIDS Education Program	\$61,609.64	\$63,942.00	\$72,156.00	12.8%
001.430.438 - Diagnostic Center	\$467,722.08	\$451,636.00	\$495,011.00	9.6%
Department Total: Court Services	\$9,682,990.48	\$9,121,418.00	\$9,105,799.00	-0.2%
001.490.490 - Coroner	\$748,674.38	\$774,190.00	\$753,031.00	-2.7%
Department Total: Coroner	\$748,674.38	\$774,190.00	\$753,031.00	-2.7%

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

Department	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
001.510.510 - Emergency Management Services	\$185,849.92	\$391,442.00	\$181,882.00	-53.5%
Department Total: Emergency Management	\$185,849.92	\$391,442.00	\$181,882.00	-53.5%
001.690.690 - County Development	\$1,392,670.74	\$1,483,816.00	\$1,334,666.00	-10.1%
001.690.691 - Administrative Adjudication Program	\$3,500.00	\$9,444.00	\$9,444.00	0.0%
001.690.692 - Water Resources	\$895,363.58	\$893,023.00	\$450,374.00	-49.6%
Department Total: Development	\$2,291,534.32	\$2,386,283.00	\$1,794,484.00	-24.8%
001.760.763 - Adult Justice Facility Debt Service	\$2,156,334.47	\$2,221,720.00	\$2,282,735.00	2.7%
Department Total: Debt Service	\$2,156,334.47	\$2,221,720.00	\$2,282,735.00	2.7%
001.800.800 - Internal Service	\$1,264,314.95	\$1,257,047.00	\$1,317,000.00	4.8%
001.800.801 - Communication/Technology	\$1,490,692.01	\$616,298.00	\$497,068.00	-19.3%
001.800.807 - Aurora Election Expense	\$605,308.47	\$648,543.00	\$648,543.00	0.0%
001.800.808 - Operational Support	\$1,047,733.93	\$1,140,821.00	\$1,124,498.00	-1.4%
Department Total: Other- Countywide Expenses	\$4,408,049.36	\$3,662,709.00	\$3,587,109.00	-2.1%
001.900.900 - Contingency	\$0.00	\$1,864,987.00	\$1,502,427.00	-19.4%
Department Total: Contingency	\$0.00	\$1,864,987.00	\$1,502,427.00	-19.4%
General Fund Expenditure Total	\$81,863,167.18	\$74,583,040.00	\$72,046,690.00	-3.4%

**EXPENDITURE SUMMARY BY DEPARTMENT
TOTAL ALL FUNDS**

Department	2008 Actual Budget	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
County Board	\$10,856,715.19	\$13,888,110.00	\$12,566,669.00	-9.5%
Finance	\$659,736.69	\$791,522.00	\$751,495.00	-5.1%
Information Technologies	\$5,887,346.20	\$5,102,061.00	\$4,928,117.00	-3.4%
Building Management	\$4,315,706.34	\$4,599,023.00	\$4,396,663.00	-4.4%
Human Resource Management	\$2,502,431.08	\$2,309,740.00	\$2,660,055.00	15.2%
County Auditor	\$190,205.01	\$195,160.00	\$199,426.00	2.2%
Treasurer/Collector	\$610,708.61	\$730,547.00	\$786,389.00	7.6%
Supervisor of Assessments	\$1,298,982.32	\$1,263,731.00	\$1,206,863.00	-4.5%
County Clerk	\$3,713,588.75	\$2,250,636.00	\$2,735,688.00	21.6%
Recorder	\$1,416,378.59	\$2,692,522.00	\$2,665,801.00	-1.0%
Regional Office of Education	\$327,099.76	\$303,402.00	\$295,110.00	-2.7%
Judiciary and Courts	\$2,299,609.70	\$2,054,024.00	\$2,076,224.00	1.1%
Circuit Clerk	\$7,581,949.77	\$8,255,126.00	\$7,791,376.00	-5.6%
State's Attorney	\$8,433,987.44	\$8,169,551.00	\$8,239,439.00	0.9%
Public Defender	\$2,688,690.95	\$2,609,168.00	\$2,609,168.00	0.0%
Law Library	\$286,669.50	\$412,393.00	\$330,721.00	-19.8%
Sheriff	\$29,811,146.91	\$25,156,333.00	\$24,402,814.00	-3.0%
Merit Commission	\$130,487.88	\$97,792.00	\$93,350.00	-4.5%
Kane Comm	\$0.00	\$1,266,377.00	\$1,229,403.00	N/A
Court Services	\$10,645,537.35	\$11,539,444.00	\$12,747,139.00	10.5%
Coroner	\$748,674.38	\$774,190.00	\$753,031.00	-2.7%
Animal Control	\$820,534.92	\$933,547.00	\$936,089.00	0.3%
Emergency Management Services	\$185,849.92	\$391,442.00	\$181,882.00	-53.5%
Transportation	\$39,244,666.83	\$94,956,836.00	\$89,239,184.00	-6.0%
Health	\$10,330,800.47	\$10,055,414.00	\$9,418,926.00	-6.3%
Veterans' Commission	\$346,826.26	\$342,793.00	\$347,420.00	1.3%
Environmental Management	\$3,152,663.67	\$2,101,113.00	\$2,587,107.00	23.1%
Development	\$4,977,454.86	\$5,781,834.00	\$7,756,440.00	34.2%
Debt Service	\$9,084,860.09	\$9,071,378.00	\$17,438,151.00	92.2%
Other- Countywide Expenses	\$29,543,207.66	\$21,929,040.00	\$17,704,251.00	-19.3%
Contingency	\$0.00	\$2,014,987.00	\$1,517,427.00	-24.7%
Expenditure Total	\$192,092,517.10	\$242,039,236.00	\$240,591,818.00	-0.6%

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

Department (Fund: Sub-Department)	2008 Actual Budget	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
001.010.010 - General Fund: County Board/Liquor	\$1,165,340.20	\$1,438,364.00	\$1,236,923.00	-14.0%
001.010.011 - General Fund: Adult Jus Facility Transition	\$1,202,858.03	\$0.00	\$0.00	0.0%
120.010.020 - Riverboat: Riverboat	\$6,372,504.59	\$7,175,000.00	\$6,055,000.00	-15.6%
430.010.021 - Farmland Preservation: Farmland Pres	\$2,116,012.37	\$5,274,746.00	\$5,274,746.00	0.0%
Department Total: County Board	\$10,856,715.19	\$13,888,110.00	\$12,566,669.00	-9.5%
001.040.040 - General Fund: Finance	\$659,736.69	\$791,522.00	\$751,495.00	-5.1%
Department Total: Finance	\$659,736.69	\$791,522.00	\$751,495.00	-5.1%
001.060.060 - General Fund: Information Technologies	\$4,645,327.16	\$3,825,542.00	\$3,653,583.00	-4.5%
101.060.070 - Geographic Info Systems: GIS	\$1,242,019.04	\$1,276,519.00	\$1,274,534.00	-0.2%
Department Total: Information Technologies	\$5,887,346.20	\$5,102,061.00	\$4,928,117.00	-3.4%
001.080.080 - General Fund: Bldg Mgmt- Govt Center	\$1,755,928.72	\$2,010,947.00	\$1,351,518.00	-32.8%
001.080.081 - General Fund: Bldg Mgmt- Judicial Center	\$995,525.07	\$1,270,861.00	\$836,627.00	-34.2%
001.080.082 - General Fund: Bldg Mgmt- Juv Justice Cntr	\$264,153.24	\$228,192.00	\$342,215.00	50.0%
001.080.083 - General Fund: Bldg Mgmt- North Campus	\$423,927.70	\$213,543.00	\$224,514.00	5.1%
001.080.084 - General Fund" Bldg Mgmt- Aurora Health	\$118,846.81	\$124,562.00	\$123,360.00	-1.0%
001.080.085 - General Fund: Bldg Mgmt- Old Courthouse	\$566,583.25	\$564,753.00	\$395,023.00	-30.1%
001.080.086 - General Fund: Bldg Mgmt- Sheriff Facility	\$190,741.55	\$186,165.00	\$1,123,406.00	503.4%
Department Total: Building Management	\$4,315,706.34	\$4,599,023.00	\$4,396,663.00	-4.4%
001.120.120 - General Fund: Human Resource Mgmt	\$457,933.20	\$436,354.00	\$409,800.00	-6.1%
010.120.130 - Insurance Liability: Insur Liab- HRM	\$2,044,497.88	\$1,873,386.00	\$2,250,255.00	20.1%
Department Total: Human Resource Management	\$2,502,431.08	\$2,309,740.00	\$2,660,055.00	15.2%
001.140.140 - General Fund: County Auditor	\$190,205.01	\$195,160.00	\$199,426.00	2.2%
Department Total: County Auditor	\$190,205.01	\$195,160.00	\$199,426.00	2.2%
001.150.150 - General Fund: Treasurer/Collector	\$567,962.54	\$573,697.00	\$558,018.00	-2.7%
150.150.160 - Tax Sale Automation: Tax Sale Autom	\$42,746.07	\$156,850.00	\$228,371.00	45.6%
Department Total: Treasurer/Collector	\$610,708.61	\$730,547.00	\$786,389.00	7.6%
001.170.170 - General Fund: Supervisor of Assessments	\$1,173,008.73	\$1,138,668.00	\$1,078,147.00	-5.3%
001.170.171 - General Fund: Board of Review	\$125,973.59	\$125,063.00	\$128,716.00	2.9%
Department Total: Supervisor of Assessments	\$1,298,982.32	\$1,263,731.00	\$1,206,863.00	-4.5%
001.190.190 - General Fund: County Clerk	\$947,841.75	\$791,818.00	\$762,993.00	-3.6%
001.190.191 - General Fund: Elections	\$2,568,278.62	\$1,217,084.00	\$1,742,361.00	43.2%
001.190.192 - General Fund: Alternate Language Coord	\$56,558.28	\$54,429.00	\$60,126.00	10.5%
160.190.200 - Vital Records Automation: Vital Rec Autom	\$140,910.10	\$187,305.00	\$170,208.00	-9.1%
Department Total: County Clerk	\$3,713,588.75	\$2,250,636.00	\$2,735,688.00	21.6%
001.210.210 - General Fund: Recorder	\$940,866.85	\$888,665.00	\$864,378.00	-2.7%
170.210.220 - Recorder's Automation: Recorder's Autom	\$475,511.74	\$1,763,112.00	\$1,760,532.00	-0.1%
171.210.220 - Rental Housing Support Surcharge	\$0.00	\$40,745.00	\$40,891.00	0.4%
Department Total: Recorder	\$1,416,378.59	\$2,692,522.00	\$2,665,801.00	-1.0%
001.230.230 - General Fund: Regional Office of Educ	\$327,099.76	\$303,402.00	\$295,110.00	-2.7%
Department Total: Regional Office of Education	\$327,099.76	\$303,402.00	\$295,110.00	-2.7%

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

Department (Fund: Sub-Department)	2008 Actual Budget	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
001.240.240 - General Fund: Judiciary and Courts	\$2,201,603.97	\$1,965,224.00	\$1,965,224.00	0.0%
195.240.245 - Children's Waiting Room: Child Wait Room	\$98,005.73	\$88,800.00	\$111,000.00	25.0%
Department Total: Judiciary and Courts	\$2,299,609.70	\$2,054,024.00	\$2,076,224.00	1.1%
001.250.250 - General Fund: Circuit Clerk- Admin	\$4,542,527.67	\$4,154,469.00	\$4,052,297.00	-2.5%
001.250.251 - General Fund: Circuit Clerk- Intake	\$7,325.25	\$6,301.00	\$6,036.00	-4.2%
001.250.252 - General Fund: Circuit Clerk- File Lib/Rec	\$42,867.73	\$37,573.00	\$36,761.00	-2.2%
001.250.253 - General Fund: Circuit Clerk- Family	\$3,311.55	\$4,762.00	\$4,329.00	-9.1%
001.250.254 - General Fund: Circuit Clerk- Civil	\$6,788.49	\$7,305.00	\$7,027.00	-3.8%
001.250.255 - General Fund: Circuit Clerk- Criminal	\$19,630.50	\$22,366.00	\$21,747.00	-2.8%
001.250.256 - General Fund: Circuit Clerk- Appeals	\$0.00	\$1,653.00	\$0.00	-100.0%
001.250.257 - General Fund: Circuit Clerk- Process Dev	\$0.00	\$992.00	\$980.00	-1.2%
001.250.258 - General Fund: Circuit Clerk- Accounting	\$0.00	\$13,603.00	\$11,145.00	-18.1%
001.250.259 - General Fund: Circuit Clerk- Chief Dep	\$0.00	\$3,496.00	\$466.00	-86.7%
001.250.260 - General Fund: Circuit Clerk- HR	\$0.00	\$8,680.00	\$5,864.00	-32.4%
001.250.261 - General Fund: Circuit Clerk- Cust Srv	\$0.00	\$3,317.00	\$1,316.00	-60.3%
200.250.280 - Court Automation: Court Autom- CIC	\$1,367,394.19	\$1,450,034.00	\$1,541,469.00	6.3%
200.250.284 - Court Automation: Ct Autom- CIC Proj	\$0.00	\$571,000.00	\$100,478.00	-82.4%
200.250.285 - Court Automation: Ct Autom- CHJDG	\$0.00	\$21,100.00	\$24,200.00	14.7%
201.250.281 - Court Document Storage: Court Doc Stor	\$1,444,417.69	\$1,335,172.00	\$1,142,569.00	-14.4%
201.250.286 - Court Doc Storage: Ct Doc Stor- CIC Proj	\$0.00	\$271,000.00	\$236,309.00	-12.8%
202.250.282 - Child Support: Child Support	\$141,196.92	\$210,997.00	\$276,192.00	30.9%
203.250.283 - Circuit Clerk Admin Svcs: Admin Svcs	\$6,489.78	\$131,306.00	\$322,191.00	145.4%
Department Total: Circuit Clerk	\$7,581,949.77	\$8,255,126.00	\$7,791,376.00	-5.6%
001.300.300 - General Fund: State's Attorney- Crim Div	\$4,699,002.30	\$4,378,728.00	\$4,259,057.00	-2.7%
001.300.301 - General Fund: Child Advocacy Center	\$664,358.58	\$0.00	\$0.00	N/A
010.300.320 - Insurance Liability: Insur Liab- SAO	\$928,229.60	\$830,048.00	\$875,793.00	5.5%
220.300.321 - Title IV-D; Title IV-D	\$765,179.07	\$788,662.00	\$788,129.00	-0.1%
221.300.322 - Drug Prosecution: Drug Prosecution	\$329,235.62	\$337,332.00	\$352,338.00	4.4%
222.300.323 - Victim Coordinator Svcs: Victim Coord	\$189,613.65	\$163,269.00	\$173,067.00	6.0%
223.300.324 - Domestic Violence: Domestic Violence	\$372,608.00	\$386,299.00	\$450,965.00	16.7%
224.300.325 - Environ Prosecution: Environ Prosecution	\$231,112.30	\$225,830.00	\$227,022.00	0.5%
225.300.326 - Auto Theft Task Force: Auto Theft	\$85,727.27	\$86,681.00	\$88,974.00	2.6%
226.300.327 - Weed and Seed: Weed and Seed	\$168,921.05	\$150,000.00	\$142,000.00	-5.3%
230.300.301 - Child Advocacy Center: Child Advoc Ctr	\$0.00	\$822,702.00	\$882,094.00	N/A
Department Total: State's Attorney	\$8,433,987.44	\$8,169,551.00	\$8,239,439.00	0.9%
001.360.360 - General Fund: Public Defender	\$2,688,690.95	\$2,609,168.00	\$2,609,168.00	0.0%
Department Total: Public Defender	\$2,688,690.95	\$2,609,168.00	\$2,609,168.00	0.0%
250.370.370 - Law Library: Law Library	\$286,669.50	\$412,393.00	\$330,721.00	-19.8%
Department Total: Law Library	\$286,669.50	\$412,393.00	\$330,721.00	-19.8%
001.380.380 - Genera: Sheriff	\$10,855,139.18	\$10,205,657.00	\$9,758,404.00	-4.4%
001.380.381 - General Fund: E-911	\$1,132,410.57	\$0.00	\$0.00	0.0%
001.380.382 - General Fund: Adult Corrections	\$12,614,264.39	\$12,994,037.00	\$12,638,910.00	-2.7%
001.380.383 - General Fund: Corrections Board and Care	\$3,436,628.49	\$0.00	\$0.00	0.0%
260.380.400 - Court Security: Court Security	\$1,760,588.28	\$1,956,639.00	\$2,005,500.00	2.5%
261.380.410 - Justice Assistance: Justice Assistance	\$12,116.00	\$0.00	\$0.00	0.0%
Department Total: Sheriff	\$29,811,146.91	\$25,156,333.00	\$24,402,814.00	-3.0%

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

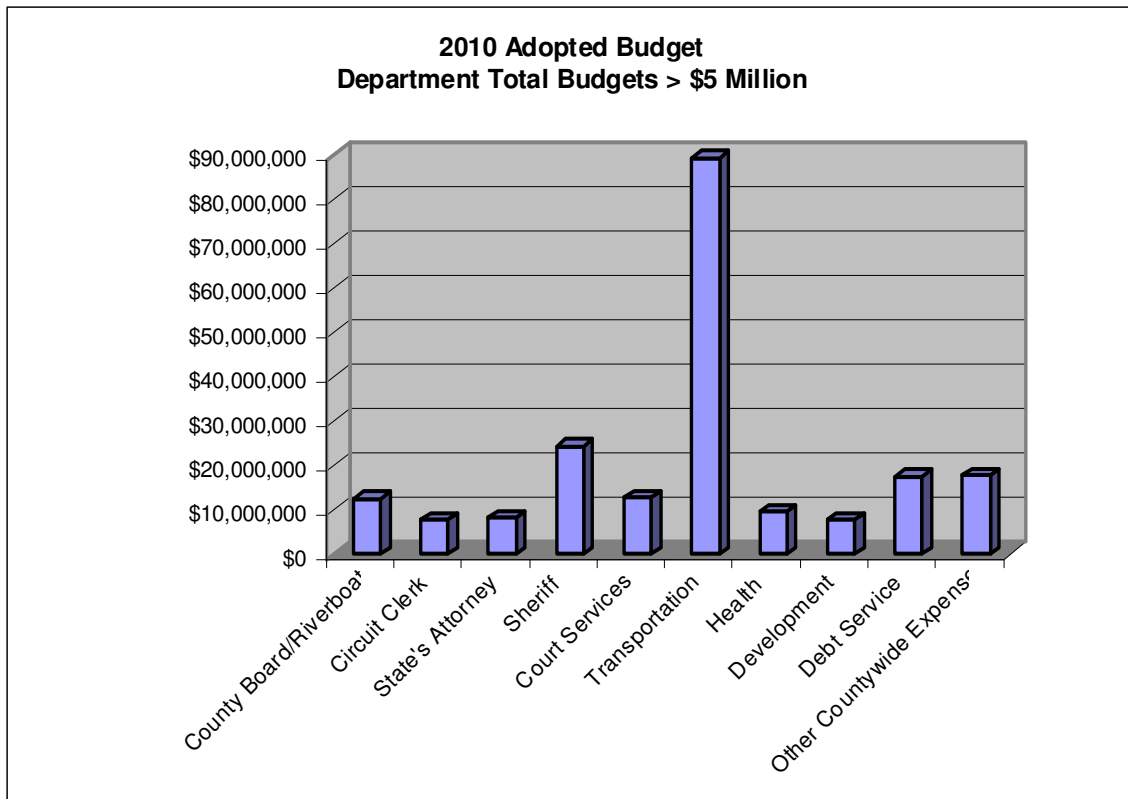
Department (Fund: Sub-Department)	2008 Actual Budget	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
001.420.420 - General Fund: Merit Commission	\$130,487.88	\$97,792.00	\$93,350.00	-4.5%
Department Total: Merit Commission	\$130,487.88	\$97,792.00	\$93,350.00	-4.5%
001.425.425 - General Fund: Kane Comm	\$0.00	\$1,266,377.00	\$1,229,403.00	-2.9%
Department Total: Kane Comm	\$0.00	\$1,266,377.00	\$1,229,403.00	-2.9%
001.430.430 - General Fund: Court Services Admin	\$556,481.28	\$538,134.00	\$368,169.00	-31.6%
001.430.431 - General Fund: Adult Court Services	\$2,167,517.75	\$2,129,234.00	\$2,068,619.00	-2.8%
001.430.432 - General Fund: Treatment Alt Court	\$116,958.73	\$118,086.00	\$140,459.00	18.9%
001.430.433 - General Fund: Electronic Monitoring	\$375,423.42	\$444,195.00	\$398,241.00	-10.3%
001.430.434 - General Fund: Juvenile Court Services	\$1,469,849.22	\$1,469,382.00	\$1,489,215.00	1.3%
001.430.435 - General Fund: Juvenile Custody	\$1,564,477.46	\$949,717.00	\$900,402.00	-5.2%
001.430.436 - General Fund: Juvenile Justice Center	\$2,902,950.90	\$2,957,092.00	\$3,173,527.00	7.3%
001.430.437 - General Fund: KIDS Education Program	\$61,609.64	\$63,942.00	\$72,156.00	12.8%
001.430.438 - General Fund: Diagnostic Center	\$467,722.08	\$451,636.00	\$495,011.00	9.6%
270.430.460 - Probation Services: Probation Services	\$398,046.40	\$1,649,045.00	\$2,564,301.00	55.5%
271.430.461 - Substance Abuse Screening: Sub Abuse Screen	\$77,713.49	\$90,000.00	\$75,000.00	-16.7%
272.430.462 - Drug Court: Adult Drug Court	\$102,115.10	\$195,000.00	\$0.00	-100.0%
272.430.463 - Juvenile Drug Court	\$0.00	\$0.00	\$8,500.00	N/A
273.430.464 - Drug Court Spec Res: Adult Spec Res	\$263,115.56	\$354,275.00	\$863,833.00	143.8%
275.430.463 - Juvenile Drug Court: Juvenile Drug Court	\$121,556.32	\$129,706.00	\$129,706.00	0.0%
Department Total: Court Services	\$10,645,537.35	\$11,539,444.00	\$12,747,139.00	10.5%
001.490.490 - General Fund: Coroner	\$748,674.38	\$774,190.00	\$753,031.00	-2.7%
Department Total: Coroner	\$748,674.38	\$774,190.00	\$753,031.00	-2.7%
290.500.500 - Animal Control: Animal Control	\$820,534.92	\$933,547.00	\$936,089.00	0.3%
Department Total: Animal Control	\$820,534.92	\$933,547.00	\$936,089.00	0.3%
001.510.510 - General Fund: Emergency Mgmt Svcs	\$185,849.92	\$391,442.00	\$181,882.00	-53.5%
Department Total: Emergency Management Services	\$185,849.92	\$391,442.00	\$181,882.00	-53.5%
300.520.520 - County Highway: County Highway	\$8,230,349.09	\$16,678,010.00	\$7,998,925.00	-52.0%
301.520.521 - County Bridge: County Bridge	\$522,188.67	\$960,000.00	\$825,000.00	-14.1%
302.520.522 - Motor Fuel Tax: Motor Fuel Tax	\$9,098,226.87	\$22,622,719.00	\$12,905,123.00	-43.0%
303.520.523 - County Highway Match: Highway Match	\$41,279.00	\$71,561.00	\$131,773.00	84.1%
304.520.524 - Motor Fuel Local Option: Local Option	\$11,219,061.41	\$21,386,054.00	\$11,331,409.00	-47.0%
305.520.527 - Transportation Sales Tax: Trans Sales Tax	\$0.00	\$13,468,355.00	\$14,605,869.00	8.4%
513.520.528 - Transit Sales Tax Bond Construction	\$0.00	\$0.00	\$27,970,091.00	N/A
540.520.525 - Transportation Capital: Trans Capital	\$5,629,009.69	\$9,096,803.00	\$4,373,241.00	-51.9%
550.520.550 - Aurora Area Impact Fees: Aurora	\$416,824.18	\$888,773.00	\$1,300,000.00	46.3%
551.520.551 - Campton Hills Impact Fees: Campton Hills	\$68,569.37	\$1,941,149.00	\$250,000.00	-87.1%
552.520.552 - Greater Elgin Impact Fees: Greater Elgin	\$1,601,873.21	\$1,130,000.00	\$1,490,497.00	31.9%
553.520.553 - Northwest Impact Fees: Northwest	\$51,432.00	\$1,263,283.00	\$1,738,321.00	37.6%
554.520.554 - Southwest Impact Fees: Southwest	\$188,957.46	\$1,618,938.00	\$1,024,000.00	-36.7%
555.520.555 - Tri-Cities Impact Fees: Tri-Cities	\$2,001,060.16	\$361,815.00	\$532,472.00	47.2%
556.520.556 - Upper Fox Impact Fees: Upper Fox	\$40,481.18	\$466,876.00	\$1,313,100.00	181.3%
557.520.557 - West Central Impact Fees: West Central	\$111,896.60	\$285,000.00	\$160,000.00	-43.9%
558.520.558 - North Impact Fees: North	\$14,196.20	\$1,025,000.00	\$696,800.00	-32.0%
559.520.559 - Central Impact Fees: Central	\$2,104.31	\$662,500.00	\$300,563.00	-54.6%
560.520.560 - South Impact Fees: South	\$7,157.43	\$1,030,000.00	\$292,000.00	-71.7%
Department Total: Transportation	\$39,244,666.83	\$94,956,836.00	\$89,239,184.00	-6.0%

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

Department (Fund: Sub-Department)	2008 Actual Budget	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
350.580.580 - County Health: Health Department Admin	\$2,120,946.11	\$1,289,584.00	\$1,296,275.00	0.5%
350.580.590 - County Health: Family Health	\$3,877,703.76	\$4,086,536.00	\$3,749,142.00	-8.3%
350.580.600 - County Health: Aurora Wellness Clinic	\$2,179.02	\$0.00	\$0.00	0.0%
350.580.604 - County Health: CH Health Promotion	\$154,850.22	\$0.00	\$0.00	0.0%
350.580.605 - County Health: HP Lead	\$209,235.85	\$0.00	\$0.00	0.0%
350.580.620 - County Health: HP Food	\$794,436.13	\$0.00	\$0.00	0.0%
350.580.621 - County Health: HP Well and Septic	\$184,331.28	\$0.00	\$0.00	0.0%
350.580.622 - County Health: Nuisance and Solid Waste	\$88,806.83	\$0.00	\$0.00	0.0%
350.580.623 - County Health: HP Air Quality	\$13,466.69	\$0.00	\$0.00	0.0%
350.580.624 - County Health: HP Tanning	\$747.13	\$0.00	\$0.00	0.0%
350.580.630 - County Health: Community Health	\$274,452.77	\$1,179,615.00	\$771,497.00	-34.6%
350.580.631 - County Health: HP Emergency Prepare	\$1,800,101.76	\$2,793,600.00	\$2,943,523.00	5.4%
350.580.632 - County Health: Visiting Nurse Association	\$184,166.70	\$0.00	\$0.00	0.0%
351.580.640 - Kane Kares: Kane Kares	\$625,376.22	\$706,079.00	\$658,489.00	-6.7%
Department Total: Health	\$10,330,800.47	\$10,055,414.00	\$9,418,926.00	-6.3%
380.660.660 - Veterans' Commission: Veterans' Commission	\$346,826.26	\$342,793.00	\$347,420.00	1.3%
Department Total: Veterans' Commission	\$346,826.26	\$342,793.00	\$347,420.00	1.3%
420.670.680 - Stormwater Management: Storm Mgmt	\$1,308,513.97	\$804,299.00	\$471,384.00	-41.4%
650.670.670 - Enterprise Surcharge: Enterprise Surch	\$1,843,572.20	\$1,031,195.00	\$807,024.00	-21.7%
651.670.671 - Enterprise General: Enterprise General	\$577.50	\$265,619.00	\$1,308,699.00	392.7%
Department Total: Environmental Management	\$3,152,663.67	\$2,101,113.00	\$2,587,107.00	23.1%
001.690.690 - General Fund: County Development	\$1,392,670.74	\$1,483,816.00	\$1,334,666.00	-10.1%
001.690.691 - General Fund: Admin Adjudication Prog	\$3,500.00	\$9,444.00	\$9,444.00	0.0%
001.690.692 - General Fund: Water Resources	\$895,363.58	\$893,023.00	\$450,374.00	-49.6%
400.690.710 - Economic Development: Economic Dev	\$226,432.73	\$231,000.00	\$228,000.00	-1.3%
401.690.711 - Comm Dev Block Program: CDBG	\$1,074,846.71	\$1,345,772.00	\$1,260,587.00	-6.3%
402.690.712 - HOME Program: HOME Program	\$532,209.91	\$741,488.00	\$805,428.00	8.6%
403.690.713 - Unincorp Stormwater Mgmt: Storm Mgmt	\$0.00	\$91,273.00	\$60,400.00	-33.8%
404.690.714 - Homeless Management Info Systems	\$0.00	\$0.00	\$109,853.00	N/A
405.690.715 - Cost Share Drainage	\$0.00	\$12,051.00	\$686,275.00	5594.8%
406.690.716 - Recovery Act Programs: CDBG-R	\$0.00	\$66,377.00	\$272,011.00	309.8%
406.690.717 - Recovery Act Programs: EECBG	\$0.00	\$100,000.00	\$1,524,550.00	1424.6%
406.690.718 - Recovery Act Programs: HPRP	\$0.00	\$30,566.00	\$217,190.00	610.6%
407.690.719 - Long-Term Stormwater Maintenance	\$0.00	\$0.00	\$700.00	N/A
520.690.730 - Mill Creek Special Srv Area: Mill Creek	\$852,431.19	\$776,869.00	\$796,962.00	2.6%
521.690.731 - Bowes Creek Special Srv Area: Bowes Creek	\$0.00	\$155.00	\$0.00	-100.0%
Department Total: Development	\$4,977,454.86	\$5,781,834.00	\$7,756,440.00	34.2%
001.760.763 - General Fund: Adult Just Fac Debt Service	\$2,156,334.47	\$2,221,720.00	\$2,282,735.00	2.7%
600.760.761 - Juvenile Bonds Debt Srv: Juv Just Bond	\$821,767.50	\$823,313.00	\$817,598.00	-0.7%
601.760.764 - Public Building Commission: PBC	\$0.00	\$0.00	\$0.00	0.0%
610.760.762 - Capital Improv Debt Srv: Cap Improv Bond	\$2,656,553.12	\$2,532,875.00	\$2,514,500.00	-0.7%
620.760.760 - Motor Fuel Tax Debt Srv: MFT Bond	\$3,450,205.00	\$3,493,470.00	\$3,495,000.00	0.0%
620.760.760 - Transit Sales Tax Debt Service	\$0.00	\$0.00	\$8,328,318.00	N/A
Department Total: Debt Service	\$9,084,860.09	\$9,071,378.00	\$17,438,151.00	92.2%

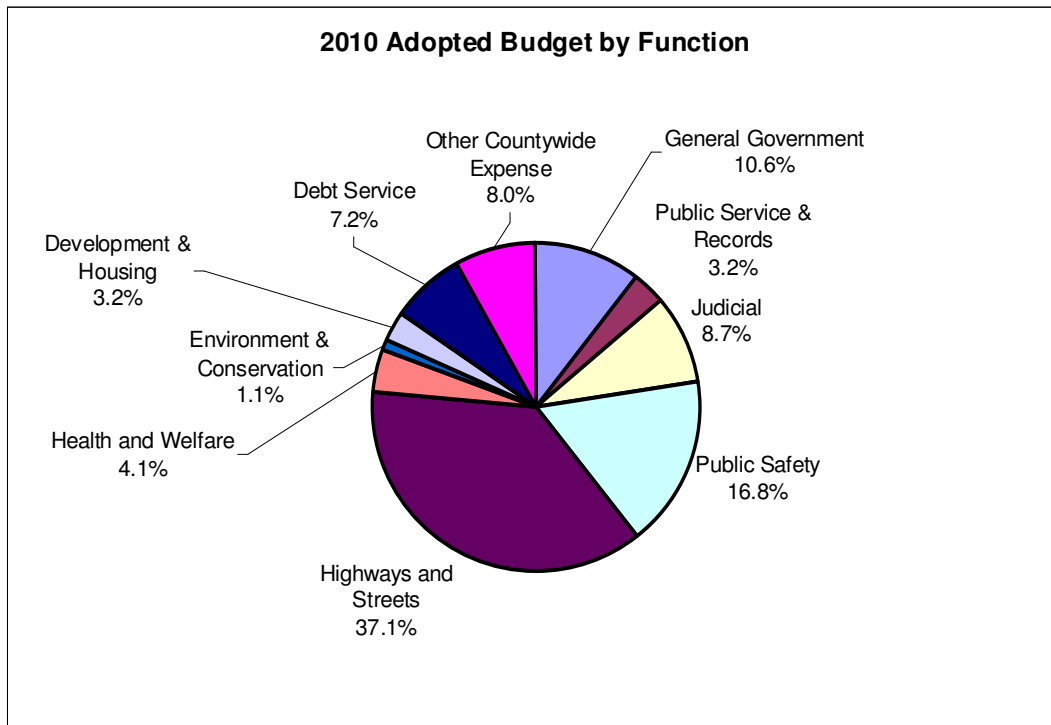
EXPENDITURE SUMMARY BY DEPARTMENT AND SUB-DEPARTMENT TOTAL ALL FUNDS

Department (Fund: Sub-Department)	2008 Actual Budget	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
001.800.800 - General Fund: Internal Service	\$1,264,314.95	\$1,257,047.00	\$1,317,000.00	4.8%
001.800.801 - General Fund: Communication/Technology	\$1,490,692.01	\$616,298.00	\$497,068.00	-19.3%
001.800.807 - General Fund: Aurora Election Expense	\$605,308.47	\$648,543.00	\$648,543.00	0.0%
001.800.808 - General Fund: Operational Support	\$1,047,733.93	\$1,140,821.00	\$1,124,498.00	-1.4%
100.800.804 - County Automation: County Automation	\$0.00	\$0.00	\$3,050.00	N/A
110.800.802 - Illinois Municipal Retirement: IMRF	\$5,132,089.71	\$5,353,309.00	\$5,509,241.00	2.9%
111.800.803 - FICA/Social Security: FICA/Social Security	\$3,365,732.94	\$3,578,543.00	\$3,318,935.00	-7.3%
125.800.810 - Public Safety Sales Tax: Public Safety	\$0.00	\$3,771,761.00	\$1,907,500.00	-49.4%
126.800.811 - Transit Sales Tax Contingency: Transit Cont	\$0.00	\$436,000.00	\$981,500.00	125.1%
500.800.805 - Capital Projects: Capital Projects	\$11,410,179.13	\$1,754,506.00	\$417,916.00	-76.2%
510.800.781 - Capital Improv Bond Const: Cap Improv	\$5,227,156.52	\$3,372,212.00	\$1,979,000.00	-41.3%
Department Total: Other- Countywide Expenses	\$29,543,207.66	\$21,929,040.00	\$17,704,251.00	-19.3%
001.900.900 - General Fund: Contingency	\$0.00	\$1,864,987.00	\$1,502,427.00	-19.4%
660.900.910 - Working Cash: Working Cash	\$0.00	\$150,000.00	\$15,000.00	-90.0%
Department Total: Contingency	\$0.00	\$2,014,987.00	\$1,517,427.00	-24.7%
Expenditure Total	\$192,092,517.10	\$242,039,236.00	\$240,591,818.00	-0.6%



EXPENDITURE SUMMARY BY FUNCTION TOTAL ALL FUNDS

	2008 Actual Budget	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
General Government	\$24,412,140.51	\$26,885,616.00	\$25,502,425.00	-5.1%
Public Service & Records	\$7,366,758.03	\$7,240,838.00	\$7,689,851.00	6.2%
Judicial	\$21,290,907.36	\$21,500,262.00	\$21,046,928.00	-2.1%
Public Safety	\$42,342,231.36	\$40,159,125.00	\$40,343,708.00	0.5%
Highways and Streets	\$39,244,666.83	\$94,956,836.00	\$89,239,184.00	-6.0%
Health and Welfare	\$10,677,626.73	\$10,398,207.00	\$9,766,346.00	-6.1%
Environment & Conservation	\$3,152,663.67	\$2,101,113.00	\$2,587,107.00	23.1%
Development & Housing	\$4,977,454.86	\$5,781,834.00	\$7,756,440.00	34.2%
Debt Service	\$9,084,860.09	\$9,071,378.00	\$17,438,151.00	92.2%
Other Countywide Expense	\$29,543,207.66	\$23,944,027.00	\$19,221,678.00	-19.7%
Expenditure Total	\$192,092,517.10	\$242,039,236.00	\$240,591,818.00	-0.6%

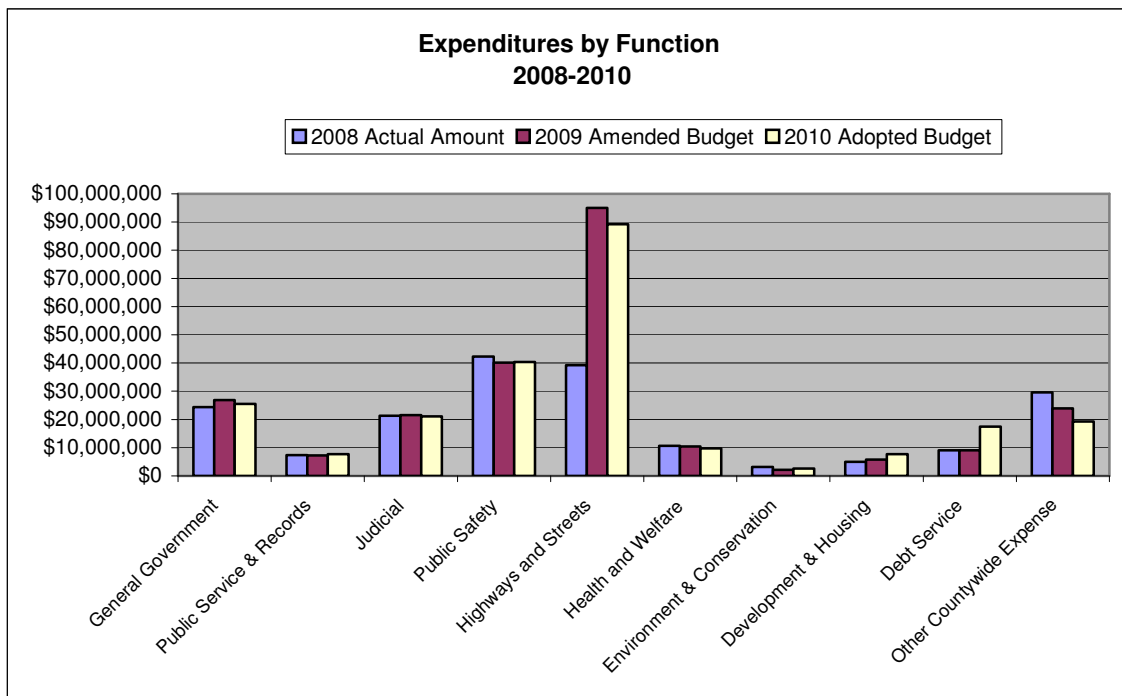


**EXPENDITURE SUMMARY BY FUNCTION AND DEPARTMENT
TOTAL ALL FUNDS**

	2008 Actual Budget	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
County Board	\$10,856,715.19	\$13,888,110.00	\$12,566,669.00	-9.5%
Finance	\$659,736.69	\$791,522.00	\$751,495.00	-5.1%
Information Technologies	\$5,887,346.20	\$5,102,061.00	\$4,928,117.00	-3.4%
Building Management	\$4,315,706.34	\$4,599,023.00	\$4,396,663.00	-4.4%
Human Resource Management	\$2,502,431.08	\$2,309,740.00	\$2,660,055.00	15.2%
County Auditor	\$190,205.01	\$195,160.00	\$199,426.00	2.2%
Total General Government	\$24,412,140.51	\$26,885,616.00	\$25,502,425.00	-5.1%
Treasurer/Collector	\$610,708.61	\$730,547.00	\$786,389.00	7.6%
Supervisor of Assessments	\$1,298,982.32	\$1,263,731.00	\$1,206,863.00	-4.5%
County Clerk	\$3,713,588.75	\$2,250,636.00	\$2,735,688.00	21.6%
Recorder	\$1,416,378.59	\$2,692,522.00	\$2,665,801.00	-1.0%
Regional Office of Education	\$327,099.76	\$303,402.00	\$295,110.00	-2.7%
Total Public Service & Records	\$7,366,758.03	\$7,240,838.00	\$7,689,851.00	6.2%
Judiciary and Courts	\$2,299,609.70	\$2,054,024.00	\$2,076,224.00	1.1%
Circuit Clerk	\$7,581,949.77	\$8,255,126.00	\$7,791,376.00	-5.6%
State's Attorney	\$8,433,987.44	\$8,169,551.00	\$8,239,439.00	0.9%
Public Defender	\$2,688,690.95	\$2,609,168.00	\$2,609,168.00	0.0%
Law Library	\$286,669.50	\$412,393.00	\$330,721.00	-19.8%
Total Judicial	\$21,290,907.36	\$21,500,262.00	\$21,046,928.00	-2.1%
Sheriff	\$29,811,146.91	\$25,156,333.00	\$24,402,814.00	-3.0%
Merit Commission	\$130,487.88	\$97,792.00	\$93,350.00	-4.5%
Kane Comm	\$0.00	\$1,266,377.00	\$1,229,403.00	-2.9%
Court Services	\$10,645,537.35	\$11,539,444.00	\$12,747,139.00	10.5%
Coroner	\$748,674.38	\$774,190.00	\$753,031.00	-2.7%
Animal Control	\$820,534.92	\$933,547.00	\$936,089.00	0.3%
Emergency Management Services	\$185,849.92	\$391,442.00	\$181,882.00	-53.5%
Total Public Safety	\$42,342,231.36	\$40,159,125.00	\$40,343,708.00	0.5%
Transportation	\$39,244,666.83	\$94,956,836.00	\$89,239,184.00	-6.0%
Total Highways and Streets	\$39,244,666.83	\$94,956,836.00	\$89,239,184.00	-6.0%
Health	\$10,330,800.47	\$10,055,414.00	\$9,418,926.00	-6.3%
Veterans' Commission	\$346,826.26	\$342,793.00	\$347,420.00	1.3%
Total Health and Welfare	\$10,677,626.73	\$10,398,207.00	\$9,766,346.00	-6.1%
Environmental Management	\$3,152,663.67	\$2,101,113.00	\$2,587,107.00	23.1%
Total Environment & Conservation	\$3,152,663.67	\$2,101,113.00	\$2,587,107.00	23.1%

EXPENDITURE SUMMARY BY FUNCTION AND DEPARTMENT TOTAL ALL FUNDS

	2008 Actual Budget	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
Development	\$4,977,454.86	\$5,781,834.00	\$7,756,440.00	34.2%
Total Development & Housing	\$4,977,454.86	\$5,781,834.00	\$7,756,440.00	34.2%
Debt Service	\$9,084,860.09	\$9,071,378.00	\$17,438,151.00	92.2%
Total Debt Service	\$9,084,860.09	\$9,071,378.00	\$17,438,151.00	92.2%
Other- Countywide Expenses	\$29,543,207.66	\$21,929,040.00	\$17,704,251.00	-19.3%
Contingency	\$0.00	\$2,014,987.00	\$1,517,427.00	-24.7%
Total Other Countywide Expense	\$29,543,207.66	\$23,944,027.00	\$19,221,678.00	-19.7%
Expenditure Total	\$192,092,517.10	\$242,039,236.00	\$240,591,818.00	-0.6%



COUNTY COMPARISON OF DEMOGRAPHIC & ECONOMIC STATISTICS

Fiscal / Calendar 2008				
	Kane County	DuPage County	DeKalb County	McHenry County
Population	507,125	930,528	103,729	318,641
Per Capita Personal Income	\$36,131	-	\$28,130	\$40,302
(Total*) Personal Income	18,322,933,375	-	\$2,917,896,770	\$12,841,866,000
Unemployment Rate	6.3%	5.0%	7.4%	5.8%
Taxes Levied	\$49,113,254	\$66,722,025	\$19,030,039	\$69,497,238
\$ Collected within Year	\$48,981,239	\$66,540,020	\$17,512,688	\$69,328,620
% Collected within Year	99.73%	99.7%	92.03%	99.76%

Fiscal / Calendar 2007				
	Kane County	DuPage County	DeKalb County	McHenry County
Population	501,021	929,192	103,729	315,943
Per Capita Personal Income	\$36,131	\$55,371	\$28,130	\$38,904
(Total*) Personal Income	\$18,102,389,751	\$51,286,004*	\$2,917,896,770	\$12,291,318,000
Unemployment Rate	4.8%	3.8%	4.6%	4.3%
Taxes Levied	\$46,637,211	\$64,650,593	\$17,383,364	\$66,273,418
\$ Collected within Year	\$46,538,155	\$64,181,325	\$16,315,307	\$66,174,779
% Collected within Year	99.79%	99.3%	93.86%	99.85%

Fiscal / Calendar 2006				
	Kane County	DuPage County	DeKalb County	McHenry County
Population	489,188	932,670	100,139	312,373
Per Capita Personal Income	\$34,458	\$51,866	\$28,130	\$37,407
(Total*) Personal Income	\$16,856,440,104	\$48,118,897*	\$2,816,910,070	\$11,684,785,000
Unemployment Rate	4.2%	3.4%	3.9%	3.7%
Taxes Levied	\$41,095,449	\$62,520,385	\$14,978,434	\$62,333,680
\$ Collected within Year	\$40,945,882	\$62,380,705	\$14,502,368	\$62,245,602
% Collected within Year	99.64%	99.8%	96.82%	99.86%

Sources:

Kane County CAFR 2008

DuPage County CAFR 2008

DeKalb County CAFR 2008

McHenry County CAFR 2008

Illinois Department of Employment Security

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

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



General Fund Revenue

This section includes:

- ***General Fund Revenue Summary by Department (page 70)***

- ***General Fund Revenue by Department and Account (page 71)***
 - General Government (page 71)
 - County Board (page 72)
 - Information Technologies (page 72)
 - Treasurer/Collector (page 72)
 - Supervisor of Assessments (page 72)
 - County Clerk (page 73)
 - Recorder (page 73)
 - Circuit Clerk (page 74)
 - State's Attorney (page 74)
 - Public Defender (page 74)
 - Sheriff (page 75)
 - Kane Comm (page 76)
 - Court Services (page 76)
 - Coroner (page 76)
 - Emergency Management (page 77)
 - Development (page 77)

GENERAL FUND REVENUE SUMMARY BY DEPARTMENT

Department	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
001.000.000 - General Government	\$54,210,898.32	\$53,511,705.00	\$52,188,750.00	-2.5%
001.010.000 - County Board	\$84,575.00	\$79,225.00	\$87,600.00	10.6%
001.060.000 - Information Technologies	\$34,844.39	\$18,960.00	\$28,860.00	52.2%
001.150.000 - Treasurer/Collector	\$78,280.00	\$0.00	\$4,000.00	N/A
001.170.000 - Supervisor of Assessments	\$85,025.72	\$113,075.00	\$99,075.00	-12.4%
001.190.000 - County Clerk	\$988,481.62	\$1,035,855.00	\$789,600.00	-23.8%
001.210.000 - Recorder	\$2,898,072.17	\$3,090,255.00	\$2,112,000.00	-31.7%
001.250.000 - Circuit Clerk	\$7,595,676.58	\$7,415,500.00	\$7,563,000.00	2.0%
001.300.000 - State's Attorney	\$2,430,193.25	\$1,819,319.00	\$1,791,259.00	-1.5%
001.360.000 - Public Defender	\$187,533.67	\$180,000.00	\$180,000.00	0.0%
001.380.000 - Sheriff	\$4,440,650.85	\$2,288,173.00	\$2,553,600.00	11.6%
001.425.000 - Kane Comm	\$0.00	\$415,150.00	\$730,000.00	75.8%
001.430.000 - Court Services	\$2,985,643.65	\$3,238,868.00	\$2,691,106.00	-16.9%
001.490.000 - Coroner	\$21,082.08	\$22,000.00	\$21,000.00	-4.5%
001.510.000 - Emergency Management	\$66,894.85	\$268,989.00	\$60,000.00	-77.7%
001.690.000 - Development	\$1,364,299.41	\$1,085,966.00	\$1,146,840.00	5.6%
General Fund Revenue Total	\$77,472,151.56	\$74,583,040.00	\$72,046,690.00	-3.4%

GENERAL FUND REVENUE BY DEPARTMENT AND ACCOUNT

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
General Government (001,000,000)					
30000	Property Taxes	\$26,827,579	\$30,437,000	\$30,435,000	0.0%
	Total Property Taxes	\$26,827,579	\$30,437,000	\$30,435,000	0.0%
30100	Sales Tax	\$14,150,887	\$12,458,548	\$11,700,000	-6.1%
30110	Income Tax	\$4,793,252	\$3,984,166	\$3,500,000	-12.2%
30120	Local Use Tax	\$748,047	\$680,000	\$630,000	-7.4%
30130	Inheritance Tax	\$443,914	\$350,000	\$460,000	31.4%
30160	Personal Property ReplaceTax	\$1,755,462	\$1,750,000	\$1,400,000	-20.0%
	Total Other Taxes	\$21,891,563	\$19,222,714	\$17,690,000	-8.0%
33900	Miscellaneous Grants	\$54,311	\$0	\$0	0.0%
	Total Grants	\$54,311	\$0	\$0	0.0%
34000	Off Track Wagering Fees	\$177,918	\$140,000	\$169,000	20.7%
34780	COBRA Administration Fees	\$2,642	\$2,000	\$2,000	0.0%
34890	Indemnity Fees	\$86,862	\$0	\$0	0.0%
	Total Charges for Services	\$267,421	\$142,000	\$171,000	20.4%
30010	Back Taxes- Interest and Penalty	\$2,088,380	\$1,100,000	\$1,500,000	36.4%
	Total Fines	\$2,088,380	\$1,100,000	\$1,500,000	36.4%
37000	Forest Preserve Reimbursement	\$84,281	\$50,000	\$60,000	20.0%
37900	Miscellaneous Reimbursement	\$126,239	\$0	\$0	0.0%
	Total Reimbursements	\$210,520	\$50,000	\$60,000	20.0%
38000	Investment Income	\$1,071,248	\$505,766	\$125,000	-75.3%
	Total Interest Revenue	\$1,071,248	\$505,766	\$125,000	-75.3%
38500	Rental Income	\$82,643	\$0	\$0	0.0%
38530	Auction Sales	\$11,786	\$0	\$0	0.0%
38570	Refunds	\$701	\$0	\$0	0.0%
38900	Miscellaneous Other	\$7,470	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$844,162	\$276,337	-67.3%
	Total Other	\$102,600	\$844,162	\$276,337	-67.3%
39000	Transfer From Other Funds	\$1,697,276	\$1,210,063	\$1,931,413	59.6%
	Total Transfers In	\$1,697,276	\$1,210,063	\$1,931,413	59.6%
Total General Government		\$54,210,898	\$53,511,705	\$52,188,750	-2.5%

GENERAL FUND REVENUE BY DEPARTMENT AND ACCOUNT

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
<u>County Board (001.010.000)</u>					
31000	Liquor Licenses	\$81,425	\$76,625	\$85,000	10.9%
31390	Gathering Permits	\$3,150	\$2,600	\$2,600	0.0%
	Total Licenses and Permits	\$84,575	\$79,225	\$87,600	10.6%
Total County Board		\$84,575	\$79,225	\$87,600	10.6%
<u>Information Technologies (001.060.000)</u>					
34020	Computer Services Fees	\$18,960	\$18,960	\$28,860	52.2%
	Total Charges for Services	\$18,960	\$18,960	\$28,860	52.2%
38900	Miscellaneous Other	\$15,884	\$0	\$0	0.0%
	Total Other	\$15,884	\$0	\$0	0.0%
Total Information Technologies		\$34,844	\$18,960	\$28,860	52.2%
<u>Treasurer/Collector (001.150.000)</u>					
34850	Treasurer/Collector Fees	\$78,280	\$0	\$0	0.0%
35090	Non Advalorem SSA Fees	\$0	\$0	\$4,000	N/A
	Total Charges for Services	\$78,280	\$0	\$4,000	N/A
Total Treasurer/Collector		\$78,280	\$0	\$4,000	N/A
<u>Supervisor of Assessments (001.170.000)</u>					
34050	Mapping Royalties Fees	\$0	\$20,000	\$25,000	25.0%
34060	Assessor Fees	\$31,738	\$39,000	\$20,000	-48.7%
	Total Charges for Services	\$31,738	\$59,000	\$45,000	-23.7%
37020	Sup of Assr Salary Reimbursement	\$53,288	\$54,075	\$54,075	0.0%
	Total Reimbursements	\$53,288	\$54,075	\$54,075	0.0%
Total Supervisor of Assessments		\$85,026	\$113,075	\$99,075	-12.4%

GENERAL FUND REVENUE BY DEPARTMENT AND ACCOUNT

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
<u>County Clerk (001.190.000)</u>					
31010	Marriage Licenses	\$65,591	\$57,500	\$50,000	-13.0%
	Total Licenses and Permits	\$65,591	\$57,500	\$50,000	-13.0%
32270	HAVA Grant	\$48,039	\$66,500	\$0	-100.0%
	Total Grants	\$48,039	\$66,500	\$0	-100.0%
34070	Notary Fees	\$17,220	\$18,000	\$15,000	-16.7%
34080	Business Fees	\$3,925	\$4,500	\$4,000	-11.1%
34090	Passport Fees	\$71,460	\$85,000	\$50,000	-41.2%
34100	Certified Copy Fees	\$420,485	\$390,000	\$291,600	-25.2%
34110	Tax Redemption Fees	\$230,384	\$200,000	\$265,000	32.5%
34120	Election Fees	\$50,276	\$67,500	\$47,000	-30.4%
34130	Tax Extension Fees	\$56,498	\$52,000	\$63,000	21.2%
35900	Miscellaneous Fees	\$24,604	\$28,000	\$4,000	-85.7%
	Total Charges for Services	\$874,851	\$845,000	\$739,600	-12.5%
37900	Miscellaneous Reimbursement	\$0	\$66,855	\$0	-100.0%
	Total Reimbursements	\$0	\$66,855	\$0	-100.0%
Total County Clerk		\$988,482	\$1,035,855	\$789,600	-23.8%
<u>Recorder (001.210.000)</u>					
34140	Financing Statement Fees	\$9,505	\$10,000	\$7,500	-25.0%
34150	Recording Fees	\$1,430,172	\$1,678,000	\$1,370,000	-18.4%
34160	Certified Record Copy Fees	\$120,694	\$137,000	\$81,000	-40.9%
34170	Revenue Tax Stamp Fees	\$1,250,158	\$1,208,000	\$571,000	-52.7%
34190	Surcharge Fees	\$85,936	\$57,255	\$81,500	42.3%
	Total Charges for Services	\$2,896,466	\$3,090,255	\$2,111,000	-31.7%
38000	Investment Income	\$1,607	\$0	\$1,000	N/A
	Total Interest Revenue	\$1,607	\$0	\$1,000	N/A
Total Recorder		\$2,898,072	\$3,090,255	\$2,112,000	-31.7%

GENERAL FUND REVENUE BY DEPARTMENT AND ACCOUNT

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
<u>Circuit Clerk (001.250.000)</u>					
34200	General Circuit Division Fees	\$6,446,544	\$6,300,000	\$6,500,000	3.2%
34210	10% Bond Fees	\$793,794	\$750,000	\$700,000	-6.7%
34220	Mailing Fees	\$14,089	\$5,500	\$30,000	445.5%
34230	County Court System Fees	\$232,751	\$225,000	\$240,000	6.7%
35900	Miscellaneous Fees	\$0	\$5,000	\$5,000	0.0%
	Total Charges for Services	\$7,487,177	\$7,285,500	\$7,475,000	2.6%
36050	DUI Fines	\$24,192	\$30,000	\$38,000	26.7%
	Total Fines	\$24,192	\$30,000	\$38,000	26.7%
38030	Investment Income- Other Depts	\$84,308	\$100,000	\$50,000	-50.0%
	Total Interest Revenue	\$84,308	\$100,000	\$50,000	-50.0%
Total Circuit Clerk		\$7,595,677	\$7,415,500	\$7,563,000	2.0%
<u>State's Attorney (001.300.000)</u>					
32000	Attorney General CAC Grant	\$19,500	\$0	\$0	0.0%
32010	DCFS- Child Advocacy Cntr Grant	\$36,656	\$0	\$0	0.0%
	Total Grants	\$56,156	\$0	\$0	0.0%
34250	State's Atty Prosecution Fees	\$416,155	\$298,985	\$284,246	-4.9%
35010	Default Fees	\$5,884	\$5,000	\$53,535	970.7%
35900	Miscellaneous Fees	\$5,720	\$5,000	\$2,500	-50.0%
	Total Charges for Services	\$427,758	\$308,985	\$340,281	10.1%
36000	State's Attorney Fines	\$397,966	\$288,950	\$321,506	11.3%
36010	Bond Forfeiture Fines	\$1,073,705	\$717,605	\$623,995	-13.0%
36030	Collection Fines	\$136	\$0	\$0	0.0%
36040	Second Chance Fines	\$321,533	\$300,538	\$305,000	1.5%
	Total Fines	\$1,793,340	\$1,307,093	\$1,250,501	-4.3%
37030	States Atty Salary Reimbursement	\$84,339	\$149,641	\$178,677	19.4%
37040	CAC Invest Salary Reimbursement	\$26,250	\$0	\$0	0.0%
37300	SAO Restitution Reimbursement	\$42,350	\$53,100	\$21,300	-59.9%
	Total Reimbursements	\$152,939	\$202,741	\$199,977	-1.4%
38560	State's Attorney Refunds	\$0	\$500	\$500	0.0%
	Total Other	\$0	\$500	\$500	0.0%
Total State's Attorney		\$2,430,193	\$1,819,319	\$1,791,259	-1.5%
<u>Public Defender (001.360.000)</u>					
34790	Public Defender Fees	\$103,206	\$80,000	\$80,000	0.0%
	Total Charges for Services	\$103,206	\$80,000	\$80,000	0.0%
37050	Public Def Salary Reimbursement	\$84,327	\$100,000	\$100,000	0.0%
	Total Reimbursements	\$84,327	\$100,000	\$100,000	0.0%
Total Public Defender		\$187,534	\$180,000	\$180,000	0.0%

GENERAL FUND REVENUE BY DEPARTMENT AND ACCOUNT

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
<u>Sheriff (001,380,000)</u>					
32080	Justice Management Grant	\$985,501	\$0	\$0	0.0%
32200	DCEO Grant	\$50,000	\$0	\$0	0.0%
32220	State Alien Assistance Grant	\$350,363	\$0	\$0	0.0%
32250	IL Crim Justice Authority Grant	\$28,681	\$0	\$0	0.0%
32770	DOJ COPS Grant	\$0	\$164,538	\$0	-100.0%
33900	Miscellaneous Grants	\$2,217	\$8,525	\$0	-100.0%
	Total Grants	\$1,416,761	\$173,063	\$0	-100.0%
34350	Detail Fees	\$108,885	\$141,275	\$96,000	-32.0%
34360	Net Civil Processing Fees	\$358,540	\$368,000	\$360,000	-2.2%
34370	Chancery Foreclosure Fees	\$853,470	\$755,000	\$875,000	15.9%
34380	Body Writ Fees	\$57,417	\$35,000	\$36,500	4.3%
34390	Accident Copy Fees	\$5,927	\$8,500	\$8,000	-5.9%
34400	Weekend Prisoner Fees	\$38,145	\$30,000	\$45,000	50.0%
34410	Burglar Alarm Fees	\$1,340	\$2,000	\$3,000	50.0%
34420	Radio Communication Fees	\$245,566	\$0	\$0	0.0%
34430	Inmate Telephone Fees- AJF	\$179,364	\$230,000	\$220,000	-4.3%
34440	Fingerprinting Fees	\$1,980	\$2,000	\$2,000	0.0%
34450	Bond Fees	\$175,489	\$200,000	\$105,000	-47.5%
34840	Veh Maint-Court Supervision Fees	\$190	\$7,200	\$0	-100.0%
35900	Miscellaneous Fees	\$14,485	\$8,000	\$8,000	0.0%
	Total Charges for Services	\$2,040,797	\$1,786,975	\$1,758,500	-1.6%
36060	Traffic Violation Fines	\$233,773	\$225,000	\$220,000	-2.2%
36070	Execution Fines	\$0	\$1,800	\$2,100	16.7%
36080	Eviction Fines	\$106,474	\$70,000	\$85,000	21.4%
	Total Fines	\$340,247	\$296,800	\$307,100	3.5%
37060	Prisoner Transfer Reimbursement	\$5,194	\$9,500	\$13,000	36.8%
37070	Cell 911 Surcharge Reimbursement	\$522,503	\$0	\$0	0.0%
37240	Sheriff Training Reimbursement	\$50,178	\$0	\$0	0.0%
37490	IDOC Parolee Reimbursements	\$0	\$0	\$16,000	N/A
37500	Board and Care Reimbursements	\$0	\$0	\$450,000	N/A
37900	Miscellaneous Reimbursement	\$40,696	\$9,535	\$0	-100.0%
	Total Reimbursements	\$618,571	\$19,035	\$479,000	2,416.4%
38000	Investment Income	\$19,790	\$9,800	\$3,000	-69.4%
	Total Interest Revenue	\$19,790	\$9,800	\$3,000	-69.4%
38530	Auction Sales	\$4,484	\$2,500	\$6,000	140.0%
	Total Other	\$4,484	\$2,500	\$6,000	140.0%
Total Sheriff		\$4,440,651	\$2,288,173	\$2,553,600	11.6%

GENERAL FUND REVENUE BY DEPARTMENT AND ACCOUNT

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
<u>Kane Comm (001.425.000)</u>					
34420	Radio Communication Fees	\$0	\$140,000	\$370,000	164.3%
	Total Charges for Services	\$0	\$140,000	\$370,000	164.3%
37070	Cell 911 Surcharge Reimbursement	\$0	\$275,000	\$360,000	30.9%
37470	VoIP Surcharge Reimbursement	\$0	\$150	\$0	-100.0%
	Total Reimbursements	\$0	\$275,150	\$360,000	30.8%
Total Kane Comm		\$0	\$415,150	\$730,000	75.8%
<u>Court Services (001.430.000)</u>					
32090	Juvenile Accountability Grant	\$19,235	\$23,514	\$10,200	-56.6%
32100	Treatment Alt Court Grant	\$129,567	\$111,793	\$111,704	-0.1%
32260	Court Srvs Miscellaneous Grants	\$6,549	\$0	\$0	0.0%
	Total Grants	\$155,352	\$135,307	\$121,904	-9.9%
34480	KIDS Program Fees	\$50,650	\$50,496	\$90,000	78.2%
34490	Electronic Monitoring Fees	\$99,779	\$90,000	\$89,000	-1.1%
34500	JCS Custody Parental Sup Fees	\$31,101	\$32,000	\$32,000	0.0%
34510	Inmate Phone Fees- JJC	\$1,994	\$6,082	\$2,000	-67.1%
34520	Mental Health Court Fees	\$37,022	\$35,000	\$38,000	8.6%
34880	Interstate Compact Fees	\$1,515	\$0	\$1,500	N/A
35050	Domestic Violence GPS Fees	\$0	\$0	\$2,000	N/A
	Total Charges for Services	\$222,061	\$213,578	\$254,500	19.2%
37080	Probation Salary Reimbursement	\$2,103,039	\$2,355,151	\$1,635,033	-30.6%
37090	Youth Home Reimbursement	\$370,993	\$478,554	\$425,000	-11.2%
37100	Medicaid Reimbursement	\$82,657	\$40,000	\$5,000	-87.5%
37110	Juv Placement Supp Reimbursement	\$16,379	\$10,000	\$10,000	0.0%
37900	Miscellaneous Reimbursement	\$35,163	\$6,278	\$6,000	-4.4%
	Total Reimbursements	\$2,608,231	\$2,889,983	\$2,081,033	-28.0%
39000	Transfer From Other Funds	\$0	\$0	\$233,669	N/A
	Total Transfers In	\$0	\$0	\$233,669	N/A
Total Court Services		\$2,985,644	\$3,238,868	\$2,691,106	-16.9%
<u>Coroner (001.490.000)</u>					
34560	County Coroner Fees	\$19,222	\$20,000	\$20,000	0.0%
34570	Body Bag Fees	\$1,860	\$2,000	\$1,000	-50.0%
	Total Charges for Services	\$21,082	\$22,000	\$21,000	-4.5%
Total Coroner		\$21,082	\$22,000	\$21,000	-4.5%

GENERAL FUND REVENUE BY DEPARTMENT AND ACCOUNT

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 A dopted Budget	% Change 2009-2010
<u>Emergency Management (001.510.000)</u>					
32790	IL Terrorism Task Force Grant	\$0	\$58,000	\$0	-100.0%
32800	IL Disaster Assistance Grant	\$0	\$142,989	\$0	-100.0%
	Total Grants	\$0	\$200,989	\$0	-100.0%
37130	Emergency Mgmt Reimbursement	\$66,895	\$68,000	\$60,000	-11.8%
	Total Reimbursements	\$66,895	\$68,000	\$60,000	-11.8%
	Total Emergency Management	\$66,895	\$268,989	\$60,000	-77.7%
<u>Development (001.690.000)</u>					
31300	Building and Inspection Permits	\$556,400	\$260,000	\$275,000	5.8%
31310	Residential Grading Plan Permits	\$17,900	\$7,000	\$7,000	0.0%
31320	Stormwater Permits	\$5,400	\$3,800	\$3,800	0.0%
31380	Publication Permits	\$10	\$0	\$0	0.0%
	Total Licenses and Permits	\$579,710	\$270,800	\$285,800	5.5%
32370	HUD Grant	\$83,458	\$109,853	\$0	-100.0%
32680	IDPH Get Lead Out Grant	\$0	\$61,190	\$61,190	0.0%
	Total Grants	\$83,458	\$171,043	\$61,190	-64.2%
34710	Cable Franchise Fees	\$582,398	\$500,000	\$600,000	20.0%
34720	Zoning Fees	\$60,490	\$55,000	\$55,000	0.0%
34730	Subdivision Approval Fees	\$9,000	\$5,000	\$5,000	0.0%
34740	Development/Planning Srv Fees	\$3,771	\$500	\$500	0.0%
34750	Adjudication Hearing Fees	\$3,500	\$3,600	\$3,600	0.0%
34760	Water Resource Cost Share Fees	\$37,654	\$40,000	\$0	-100.0%
	Total Charges for Services	\$696,813	\$604,100	\$664,100	9.9%
36090	Adjudication Fines	\$4,275	\$2,500	\$2,500	0.0%
	Total Fines	\$4,275	\$2,500	\$2,500	0.0%
38520	General Donations	\$43	\$13,250	\$13,250	0.0%
	Total Other	\$43	\$13,250	\$13,250	0.0%
39000	Transfer From Other Funds	\$0	\$24,273	\$120,000	394.4%
	Total Transfers In	\$0	\$24,273	\$120,000	394.4%
	Total Development	\$1,364,299	\$1,085,966	\$1,146,840	5.6%
Revenue Total		\$77,472,152	\$74,583,040	\$72,046,690	-3.4%



General Fund General Government

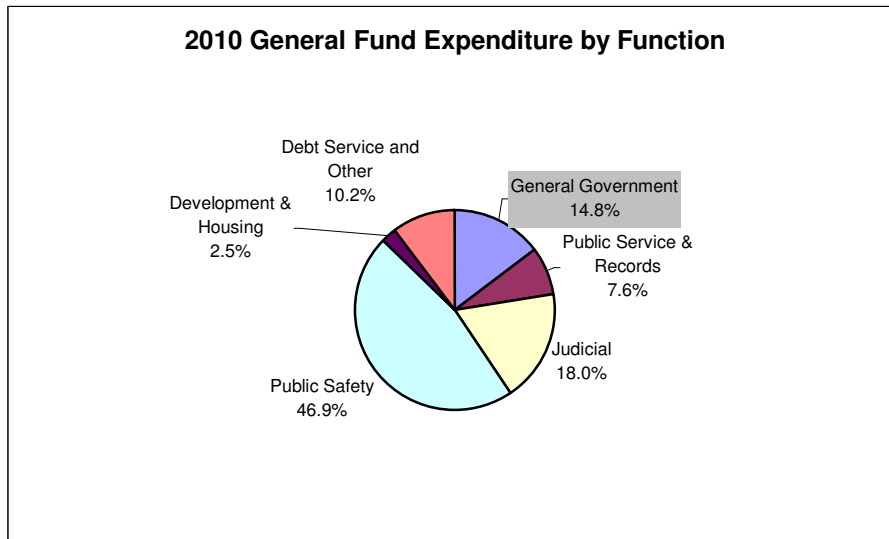
This section includes:

- ***General Fund Summary by Department and Sub-Department- General Government (page 80)***

- ***Sub-Department Overview and Budget***
 - County Board (page 81)
 - Adult Justice Facility Transition (page 84)
 - Finance (page 85)
 - Information Technologies (page 88)
 - Building Management (page 91)
 - Building Management- Judicial Center (page 94)
 - Building Management- Juvenile Justice Center (page 97)
 - Building Management- North Campus (page 100)
 - Building Management- Aurora Health (page 102)
 - Building Management- Third Street Courthouse (page 104)
 - Building Management- Sheriff Facility (page 106)
 - Human Resource Management (page 108)
 - County Auditor (page 111)

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

Department (Fund: Sub-Department)	2008 Actual Budget	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
001.010.010 - General Fund: County Board/Liquor	\$1,165,340.20	\$1,438,364.00	\$1,236,923.00	-14.0%
001.010.011 - General Fund: Adult Jus Facility Transition	\$1,202,858.03	\$0.00	\$0.00	0.0%
Department Total: County Board	\$2,368,198.23	\$1,438,364.00	\$1,236,923.00	-14.0%
001.040.040 - General Fund: Finance	\$659,736.69	\$791,522.00	\$751,495.00	-5.1%
Department Total: Finance	\$659,736.69	\$791,522.00	\$751,495.00	-5.1%
001.060.060 - General Fund: Information Technologies	\$4,645,327.16	\$3,825,542.00	\$3,653,583.00	-4.5%
Department Total: Information Technologies	\$4,645,327.16	\$3,825,542.00	\$3,653,583.00	-4.5%
001.080.080 - General Fund: Bldg Mgmt- Govt Center	\$1,755,928.72	\$2,010,947.00	\$1,351,518.00	-32.8%
001.080.081 - General Fund: Bldg Mgmt- Judicial Center	\$995,525.07	\$1,270,861.00	\$836,627.00	-34.2%
001.080.082 - General Fund: Bldg Mgmt- Juv Justice Cntr	\$264,153.24	\$228,192.00	\$342,215.00	50.0%
001.080.083 - General Fund: Bldg Mgmt- North Campus	\$423,927.70	\$213,543.00	\$224,514.00	5.1%
001.080.084 - General Fund: Bldg Mgmt- Aurora Health	\$118,846.81	\$124,562.00	\$123,360.00	-1.0%
001.080.085 - General Fund: Bldg Mgmt- Old Courthouse	\$566,583.25	\$564,753.00	\$395,023.00	-30.1%
001.080.086 - General Fund: Bldg Mgmt- Sheriff Facility	\$190,741.55	\$186,165.00	\$1,123,406.00	503.4%
Department Total: Building Management	\$4,315,706.34	\$4,599,023.00	\$4,396,663.00	-4.4%
001.120.120 - General Fund: Human Resource Mgmt	\$457,933.20	\$436,354.00	\$409,800.00	-6.1%
Department Total: Human Resource Management	\$457,933.20	\$436,354.00	\$409,800.00	-6.1%
001.140.140 - General Fund: County Auditor	\$190,205.01	\$195,160.00	\$199,426.00	2.2%
Department Total: County Auditor	\$190,205.01	\$195,160.00	\$199,426.00	2.2%
Expenditure Total- General Government	\$12,637,106.63	\$11,285,965.00	\$10,647,890.00	-5.7%



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.

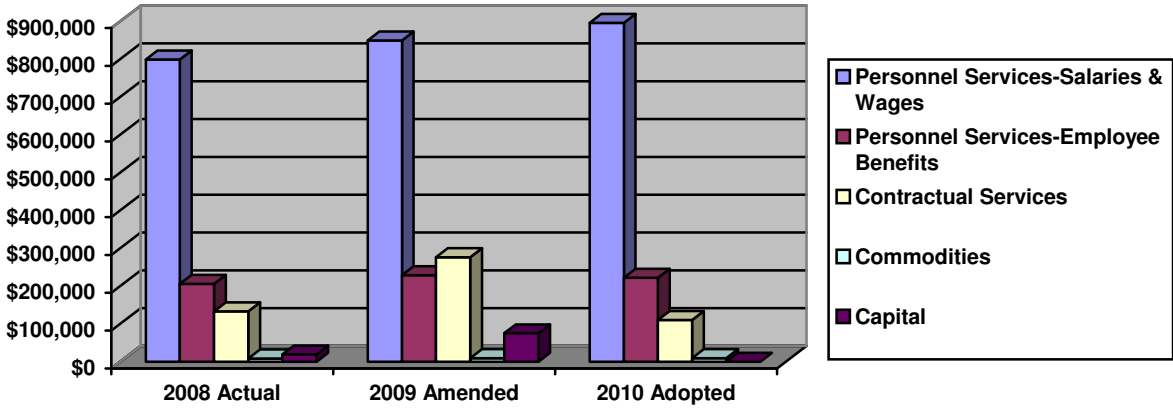
2009 PROJECT RECAP	CONTINUING	COMPLETED
Commenced construction work on the Stearns Road Bridge Corridor, with a target date to open this new roadway over the Fox River in mid-November of 2010	X	
Implemented the Help for Homeowners program with the goal of educating residents on the many services available to homeowners	X	
Appointed a task force to consider a redesign of the County's website and technology	X	
Completed, with the KaneComm Board's oversight, the migration of the Kane County 911 Center and the Office of Emergency Management to the Government Center campus		X

KEY PERFORMANCE MEASURES	2008	2009
Number of districts	26	26
Current property tax rate	.333610	N/A
Re-zoning requests approved	21	25
Liquor licenses issued	53	75
Gathering permits issued	24	25
Fireworks permits issued	6	4

2010 GOALS & OBJECTIVES

- Complete construction of the Stearns Road Bridge and advance the County's road improvement program as a result of the \$ 40 million bond sale
- Take up the task of re-districting the County Board
- Move forward with the Facility Master Plan, an important element of the Kane County Strategic Plan
- Work toward completing the re-design and updating the technology of the County's website
- Explore the benefits of a regional Juvenile Justice Center
- Continue to examine potential end uses for the Settlers Hill Landfill and former Fabyan Parkway Public Safety Complex site
- Continue studying the feasibility of a Bus Rapid Transit (BRT) system for Randall Road

**COUNTY BOARD
001.010.010**



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	7	7	7
Part Time	26	26	26
Seasonal	0	0	0
Total Position Summary:	33	33	33

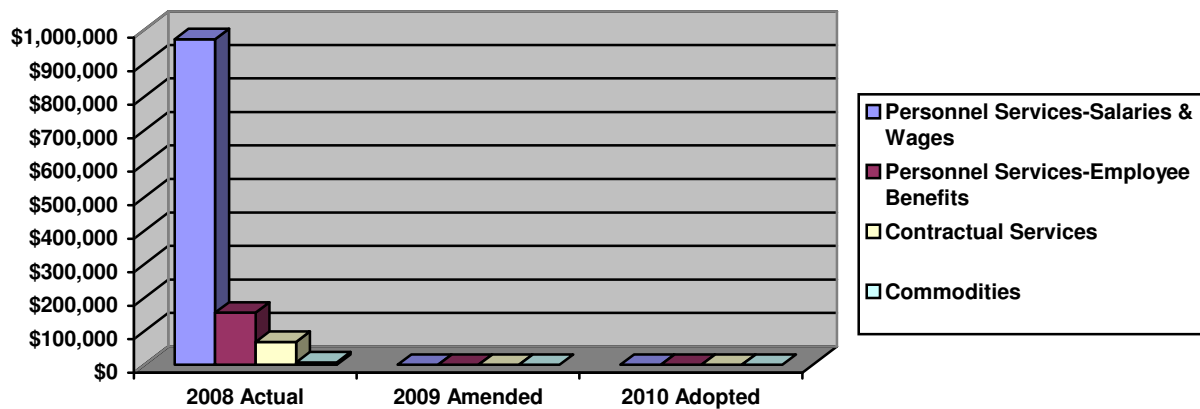
COUNTY BOARD
001.010.010

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$754,123	\$849,080	\$895,605	5.5%
40200	Overtime Salaries	\$264	\$0	\$0	0.0%
40300	Employee Per Diem	\$44,940	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$799,326	\$849,080	\$895,605	5.5%
45000	Healthcare Contribution	\$197,570	\$219,760	\$214,357	-2.5%
45010	Dental Contribution	\$8,262	\$8,924	\$7,761	-13.0%
	Total Personnel Services- Employee Benefits	\$205,832	\$228,684	\$222,118	-2.9%
50020	Special Studies	\$0	\$2,500	\$2,500	0.0%
50150	Contractual/Consulting Services	\$88,868	\$220,000	\$60,000	-72.7%
52130	Repairs and Maint- Computers	\$1,925	\$800	\$800	0.0%
52140	Repairs and Maint- Copiers	\$3,403	\$5,000	\$5,000	0.0%
52240	Repairs and Maint- Office Equip	\$87	\$700	\$700	0.0%
53060	General Printing	\$771	\$1,000	\$1,000	0.0%
53100	Conferences and Meetings	\$5,228	\$12,500	\$6,500	-48.0%
53110	Employee Training	\$0	\$400	\$0	-100.0%
53120	Employee Mileage Expense	\$11,363	\$15,000	\$15,000	0.0%
53130	General Association Dues	\$16,086	\$13,500	\$13,500	0.0%
55000	Miscellaneous Contractual Exp	\$5,233	\$5,000	\$5,000	0.0%
	Total Contractual Services	\$132,964	\$276,400	\$110,000	-60.2%
60000	Office Supplies	\$2,251	\$3,000	\$3,000	0.0%
60010	Operating Supplies	\$3,623	\$3,000	\$3,000	0.0%
60020	Computer Related Supplies	\$1,590	\$800	\$800	0.0%
60050	Books and Subscriptions	\$845	\$900	\$900	0.0%
60200	Liquor Commission Supplies	\$0	\$1,500	\$1,500	0.0%
	Total Commodities	\$8,309	\$9,200	\$9,200	0.0%
70000	Computers	\$771	\$0	\$0	0.0%
70080	Office Furniture	\$1,700	\$0	\$0	0.0%
75000	Miscellaneous Capital	\$16,438	\$75,000	\$0	-100.0%
	Total Capital	\$18,909	\$75,000	\$0	-100.0%
Total		\$1,165,340	\$1,438,364	\$1,236,923	-14.0%

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.



Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$642,211	\$0	\$0	0.0%
40010	Merit Employee Salaries	\$223,948	\$0	\$0	0.0%
40200	Overtime Salaries	\$101,256	\$0	\$0	0.0%
40320	Merit Employee Longevity	\$4,140	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$971,555	\$0	\$0	0.0%
45000	Healthcare Contribution	\$149,887	\$0	\$0	0.0%
45010	Dental Contribution	\$5,971	\$0	\$0	0.0%
	Total Personnel Services- Employee Benefits	\$155,858	\$0	\$0	0.0%
50150	Contractual/Consulting Services	\$68,587	\$0	\$0	0.0%
	Total Contractual Services	\$68,587	\$0	\$0	0.0%
60000	Office Supplies	\$1,663	\$0	\$0	0.0%
60010	Operating Supplies	\$5,194	\$0	\$0	0.0%
	Total Commodities	\$6,857	\$0	\$0	0.0%
Total		\$1,202,858	\$0	\$0	0.0%

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. The Finance Department is also responsible for County purchasing. 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.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Obtained the Certificate of Achievement in Financial Reporting for the 2008 CAFR		X
Restructured the budget document		X
Continued the County's long-term financial plan	X	
Continued the revenue study and recommended areas where revenue can be increased	X	
Continued to assist outside legal counsel with all financial aspects and implications of union negotiations	X	
Revised the Kane County Bid/Proposal solicitation documents		X
Developed county wide procedures regarding small dollar threshold purchases		X
Maintained a centralized purchasing function	X	
Assisted the HRM Department with implementation of payroll and other HR related modules, including the development of best practices	X	
Implemented the Miscellaneous Billing, Project Accounting, & Fixed Asset Modules on New World		X
Implemented the ACH Payment Program for vendors		X
Worked with IT on implementing accounts payable invoice scanning on Docushare		X
Assisted KCDEE with New World implementation		X
Developed a Purchasing Card Program	X	
Amended the Kane County Financial Policies		X

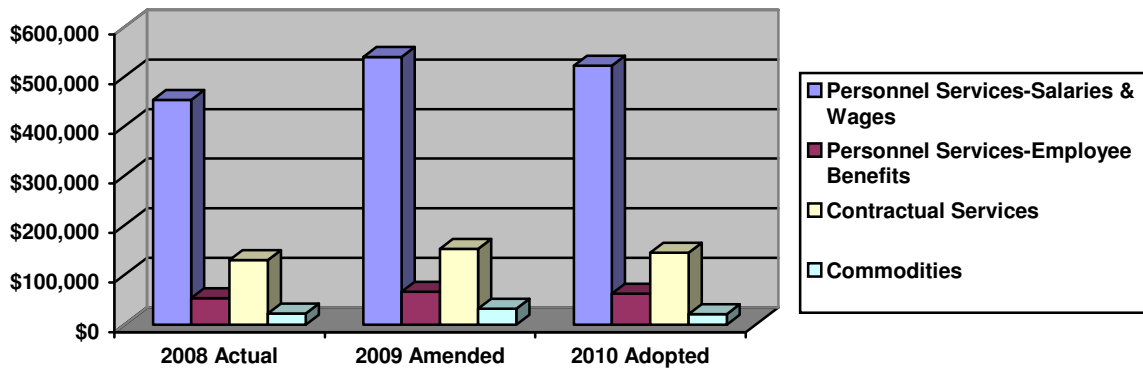
KEY PERFORMANCE MEASURES	2008	2009
Number of purchase orders processed	1,141	2,042
Number of bids processed	65	59
Sale of surplus property	\$ 6,907	\$ 37,508
Savings obtained in the procurement process	\$ 352,859	\$ 328,046
Number of bids received (comparing same procurements)	50	110
Number of requests for quotations	203	221
Training sessions conducted (NWS, Docushare, Individual)	7	6
NWS upgrades implemented	3	3
Number of vendors utilizing the ACH Payment Program	325	385
Number of accounts payable vendors	5,500	6,000
Number of Finance help desk requests processed	1,050	1,000

FINANCE

001.040.040

2010 GOALS AND OBJECTIVES

- Obtain the Certificate of Achievement in Financial Reporting for the 2009 CAFR
- 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 budget process improvement
- Assist HR with the implementation of payroll and HR related modules including the development of best practices
- Continue implementation of additional New World modules as they are developed
- Begin implementation of E-Supplier Module
- Offer continuing New World training on FM and reporting modules
- Begin implementation and develop procedures for the County Purchasing Card Program
- Assist HR with updating the property insurance coverage policy
- Establish cooperative purchasing agreements for use by governmental units within the County
- Manage the County’s natural gas contract to obtain maximum value



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	8	6	6
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	8	6	6

FINANCE
001.040.040

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$453,357	\$539,835	\$522,800	-3.2%
	Total Personnel Services- Salaries & Wages	\$453,357	\$539,835	\$522,800	-3.2%
45000	Healthcare Contribution	\$51,428	\$63,831	\$60,781	-4.8%
45010	Dental Contribution	\$2,011	\$2,630	\$1,735	-34.0%
	Total Personnel Services- Employee Benefits	\$53,439	\$66,461	\$62,516	-5.9%
50000	Project Administration Services	\$3,033	\$500	\$500	0.0%
50130	Certified Audit Contract	\$102,120	\$115,000	\$120,000	4.3%
50150	Contractual/Consulting Services	\$0	\$10,000	\$5,000	-50.0%
52130	Repairs and Maint- Computers	\$425	\$5,000	\$5,000	0.0%
52140	Repairs and Maint- Copiers	\$2,194	\$3,500	\$3,500	0.0%
53060	General Printing	\$5,054	\$3,500	\$4,000	14.3%
53070	Legal Printing	\$4,406	\$4,240	\$4,240	0.0%
53100	Conferences and Meetings	\$7,031	\$6,284	\$0	-100.0%
53110	Employee Training	\$2,877	\$2,500	\$1,000	-60.0%
53120	Employee Mileage Expense	\$800	\$689	\$689	0.0%
53130	General Association Dues	\$2,240	\$2,000	\$1,400	-30.0%
	Total Contractual Services	\$130,180	\$153,213	\$145,329	-5.1%
60000	Office Supplies	\$4,726	\$3,463	\$1,200	-65.3%
60020	Computer Related Supplies	\$9,343	\$8,400	\$4,500	-46.4%
60050	Books and Subscriptions	\$0	\$2,000	\$0	-100.0%
60060	Computer Software- Non Capital	\$829	\$3,000	\$1,000	-66.7%
60070	Computer Hardware- Non Capital	\$2,109	\$3,000	\$2,000	-33.3%
60120	Court Reporting Supplies	\$0	\$3,150	\$3,150	0.0%
60130	Storeroom Supplies	\$5,753	\$9,000	\$9,000	0.0%
	Total Commodities	\$22,760	\$32,013	\$20,850	-34.9%
Total		\$659,737	\$791,522	\$751,495	-5.1%

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.

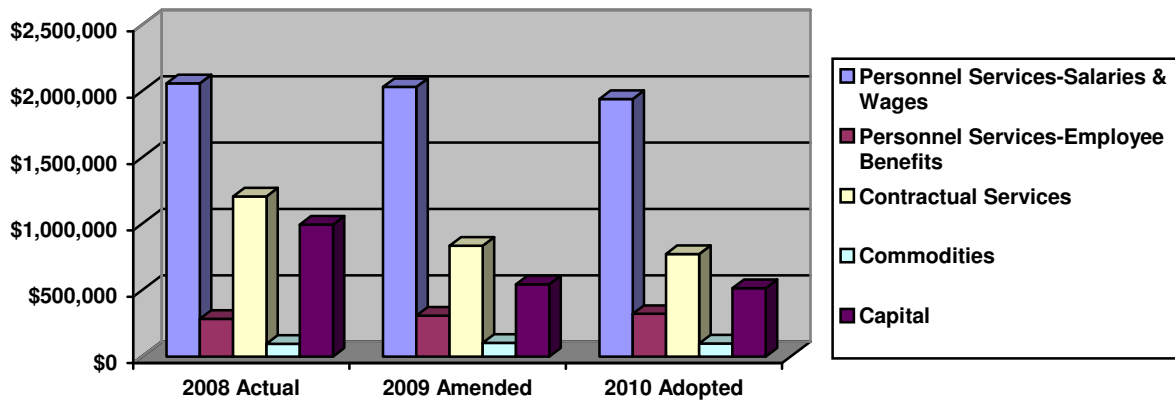
2009 PROJECT RECAP	CONTINUING	COMPLETED
Maintained lifecycle management initiatives for County wide PC and server replacement program	X	
Upgraded the Cisco Call Manager		X
Maintained lifecycle initiatives for voice and data infrastructure	X	
Maintained license management initiatives to provide County wide licensing for our desktop and server systems	X	
Maintained storage area network and virtual machine technology for server and desktop solutions	X	
Maintained program for County wide security assessments and policies	X	
Maintained County wide help desk system	X	
Maintained centralized mobile telephone services and support	X	
Maintained virtual infrastructure for server systems and desktops	X	
Maintained replicated storage area network environment	X	
Maintained County finance system hardware, application, and database	X	
Maintained Sheriff's radio systems for base stations, mobile, and portable equipment	X	
Maintained uninterruptible power supply replacement program to address lifecycle management of the County's network infrastructure emergency power requirements	X	
Maintained County Web Site and Content Management system	X	
Maintained Government Center video security system	X	
Maintained disaster recovery plan for County's critical systems	X	

KEY PERFORMANCE MEASURES	2008	2009
Number of help desk work order requests processed	13,898	11,467
Number of desktop PCs replaced	387	300

INFORMATION TECHNOLOGIES 001.060.060

2010 GOALS AND OBJECTIVES

- Maintain lifecycle license management program to provide County wide licensing for our desktop and server systems
- Maintain lifecycle management initiatives of desktop computer 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 lifecycle replacement program to address 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
- Maintain County's multimedia and video conferencing systems
- Maintain services of the County's Copy Shop and scanning operations
- Maintain County web site and content management system
- Maintain Government Center video security system
- Maintain the Sheriff's radio systems for base station, mobile, and portable equipment



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	37	35	36
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	37	35	36

INFORMATION TECHNOLOGIES
001.060.060

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$2,058,425	\$2,032,255	\$1,940,946	-4.5%
40200	Overtime Salaries	\$1,830	\$160	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$2,060,255	\$2,032,415	\$1,940,946	-4.5%
45000	Healthcare Contribution	\$274,176	\$296,763	\$311,863	5.1%
45010	Dental Contribution	\$11,886	\$12,480	\$10,911	-12.6%
	Total Personnel Services- Employee Benefits	\$286,062	\$309,243	\$322,774	4.4%
50150	Contractual/Consulting Services	\$111,040	\$105,933	\$97,400	-8.1%
50340	Software Licensing Cost	\$825,438	\$473,990	\$431,750	-8.9%
52130	Repairs and Maint- Computers	\$62,256	\$95,560	\$36,650	-61.6%
52140	Repairs and Maint- Copiers	\$28,286	\$35,720	\$53,640	50.2%
52150	Repairs and Maint- Comm Equip	\$94,033	\$42,622	\$96,337	126.0%
52230	Repairs and Maint- Vehicles	\$2,276	\$3,500	\$3,500	0.0%
52240	Repairs and Maint- Office Equip	\$9,077	\$5,500	\$5,500	0.0%
53040	General Advertising	\$219	\$0	\$0	0.0%
53100	Conferences and Meetings	\$14,278	\$12,000	\$8,000	-33.3%
53110	Employee Training	\$54,580	\$50,000	\$30,000	-40.0%
53120	Employee Mileage Expense	\$4,582	\$8,000	\$8,000	0.0%
53130	General Association Dues	\$2,039	\$2,600	\$2,600	0.0%
	Total Contractual Services	\$1,208,103	\$835,425	\$773,377	-7.4%
60000	Office Supplies	\$7,473	\$8,000	\$8,000	0.0%
60020	Computer Related Supplies	\$29,610	\$26,000	\$26,000	0.0%
60050	Books and Subscriptions	\$609	\$3,200	\$3,200	0.0%
60060	Computer Software- Non Capital	\$8,595	\$8,500	\$8,500	0.0%
60070	Computer Hardware- Non Capital	\$12,199	\$16,000	\$16,000	0.0%
60110	Printing Supplies	\$24,891	\$27,500	\$27,500	0.0%
60150	Microfilm Supplies	\$9,216	\$7,994	\$3,306	-58.6%
63040	Fuel- Vehicles	\$3,566	\$6,000	\$6,000	0.0%
	Total Commodities	\$96,159	\$103,194	\$98,506	-4.5%
70000	Computers	\$639,085	\$286,000	\$251,980	-11.9%
70030	Computer Software License Cost	\$10,426	\$0	\$20,000	N/A
70050	Printers	\$40,988	\$20,000	\$20,000	0.0%
70060	Communications Equipment	\$282,051	\$239,265	\$226,000	-5.5%
70080	Office Furniture	\$4,175	\$0	\$0	0.0%
70090	Office Equipment	\$18,023	\$0	\$0	0.0%
	Total Capital	\$994,749	\$545,265	\$517,980	-5.0%
Total		\$4,645,327	\$3,825,542	\$3,653,583	-4.5%

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 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.

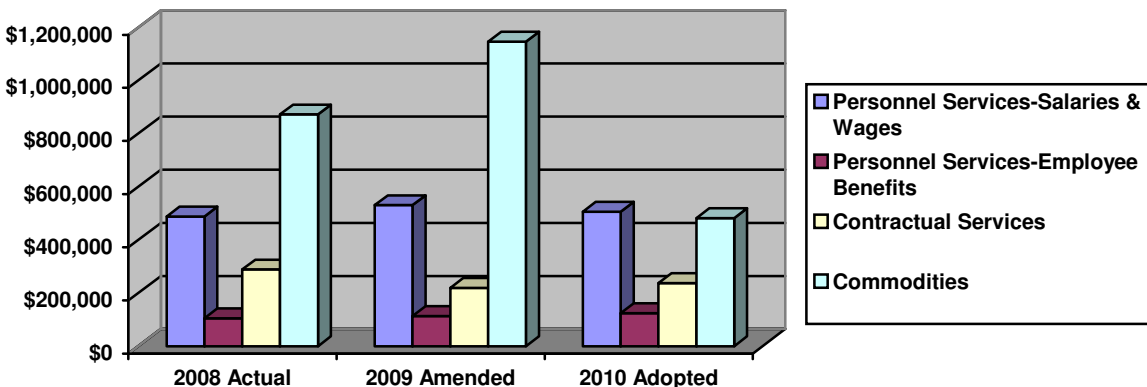
Our Goals: to maintain safe, well-maintained campuses that are easily accessible, and manage preventative maintenance programs to provide a clean, healthy building operation.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Installed generator for building C/E		X
Relocated 911/OEM offices		X
Implemented the new energy management program for building C	X	

KEY PERFORMANCE MEASURES	2008	2009
Total number of service calls	730	789
Total number of community volunteers used	8	10
Square footage maintained	140,533	140,533
Number of buildings maintained	11	11

2010 GOALS AND OBJECTIVES

- Demolition of old Jail and Post 1 at former Sheriff's Department campus
- Renovation of building G
- Continue to encourage energy management throughout the County buildings



BUILDING MANAGEMENT
001.080.080

POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	14	13	13
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	14	13	13

BUILDING MANAGEMENT
001.080.080

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$482,969	\$530,886	\$502,032	-5.4%
40200	Overtime Salaries	\$5,853	\$300	\$4,700	1,466.7%
	Total Personnel Services- Salaries & Wages	\$488,822	\$531,186	\$506,732	-4.6%
45000	Healthcare Contribution	\$101,123	\$109,075	\$120,307	10.3%
45010	Dental Contribution	\$4,347	\$4,608	\$4,376	-5.0%
	Total Personnel Services- Employee Benefits	\$105,470	\$113,683	\$124,683	9.7%
52000	Disposal and Water Softener Srvs	\$5,978	\$1,500	\$3,000	100.0%
52010	Janitorial Services	\$73,922	\$54,400	\$50,132	-7.8%
52020	Repairs and Maintenance- Roads	\$15,456	\$22,889	\$19,000	-17.0%
52110	Repairs and Maint- Buildings	\$32,267	\$50,024	\$52,000	4.0%
52120	Repairs and Maint- Grounds	\$63,679	\$12,000	\$31,500	162.5%
52130	Repairs and Maint- Computers	\$772	\$0	\$0	0.0%
52140	Repairs and Maint- Copiers	\$0	\$0	\$300	N/A
52150	Repairs and Maint- Comm Equip	\$0	\$0	\$250	N/A
52160	Repairs and Maint- Equipment	\$14,746	\$12,000	\$15,300	27.5%
52190	Equipment Rental	\$110	\$0	\$140	N/A
52230	Repairs and Maint- Vehicles	\$10,290	\$5,000	\$6,030	20.6%
53060	General Printing	\$71,704	\$60,080	\$57,376	-4.5%
53110	Employee Training	\$225	\$0	\$150	N/A
53120	Employee Mileage Expense	\$0	\$1,500	\$2,500	66.7%
	Total Contractual Services	\$289,148	\$219,393	\$237,678	8.3%
60010	Operating Supplies	\$10,954	\$5,000	\$5,100	2.0%
60020	Computer Related Supplies	\$0	\$0	\$275	N/A
60040	Postage	\$73	\$0	\$0	0.0%
60090	Utilities- Sewer	\$0	\$0	\$13,500	N/A
60100	Utilities- Water	\$0	\$0	\$9,900	N/A
60110	Printing Supplies	\$98,298	\$82,000	\$78,310	-4.5%
60160	Cleaning Supplies	\$8,326	\$8,000	\$12,000	50.0%
60210	Uniform Supplies	\$311	\$1,000	\$2,100	110.0%
60250	Medical Supplies and Drugs	\$0	\$0	\$140	N/A
63000	Utilities- Natural Gas	\$250,682	\$440,685	\$170,100	-61.4%
63010	Utilities- Electric	\$497,299	\$608,000	\$188,100	-69.1%
63040	Fuel- Vehicles	\$6,078	\$2,000	\$2,900	45.0%
64000	Telephone	\$468	\$0	\$0	0.0%
	Total Commodities	\$872,488	\$1,146,685	\$482,425	-57.9%
Total		\$1,755,929	\$2,010,947	\$1,351,518	-32.8%

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.

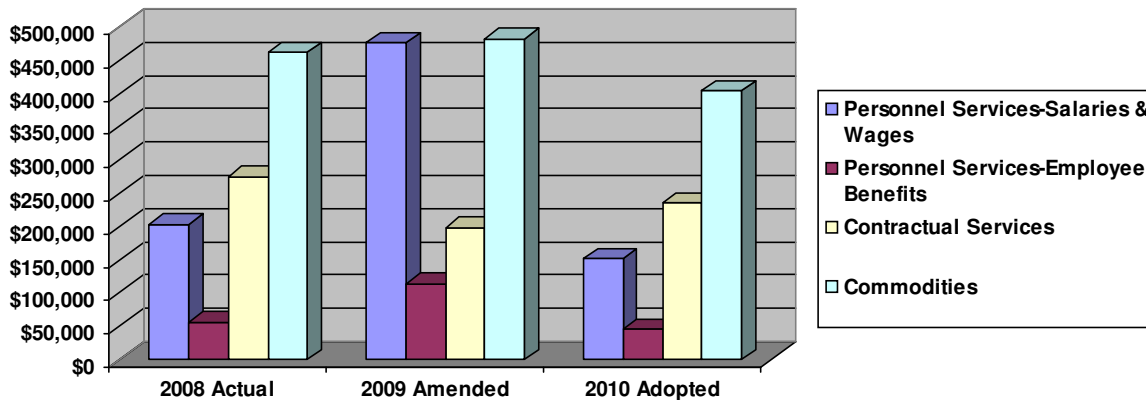
Our Goals: to maintain safe, well-maintained campuses that are easily accessible, and manage preventative maintenance programs to provide a clean, healthy building operation.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Continued to maintain services as money is allocated	X	
Implemented the new energy management program	X	

KEY PERFORMANCE MEASURES	2008	2009
Total number of service calls	720	743
Total number of community volunteers used	3	2
Square footage maintained	186,000	186,000

2010 GOALS AND OBJECTIVES

- Replace brick entrance walk to the Judicial Center
- Continue to implement energy management programs
- Develop a master plan for the Judicial Center complex



BUILDING MANAGEMENT - JUDICIAL CENTER
001.080.081

POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	6	5	5
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	6	5	5

BUILDING MANAGEMENT - JUDICIAL CENTER
001.080.081

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$200,030	\$470,892	\$146,975	-68.8%
40200	Overtime Salaries	\$3,097	\$5,000	\$3,900	-22.0%
	Total Personnel Services- Salaries & Wages	\$203,127	\$475,892	\$150,875	-68.3%
45000	Healthcare Contribution	\$53,776	\$109,011	\$44,312	-59.4%
45010	Dental Contribution	\$2,298	\$5,400	\$1,920	-64.4%
	Total Personnel Services- Employee Benefits	\$56,074	\$114,411	\$46,232	-59.6%
52000	Disposal and Water Softener Svcs	\$4,264	\$1,100	\$2,000	81.8%
52010	Janitorial Services	\$132,413	\$126,380	\$135,840	7.5%
52020	Repairs and Maintenance- Roads	\$22,791	\$9,281	\$16,000	72.4%
52110	Repairs and Maint- Buildings	\$64,108	\$41,158	\$48,000	16.6%
52120	Repairs and Maint- Grounds	\$39,280	\$8,150	\$15,000	84.0%
52140	Repairs and Maint- Copiers	\$35	\$10	\$130	1,200.0%
52150	Repairs and Maint- Comm Equip	\$803	\$0	\$0	0.0%
52160	Repairs and Maint- Equipment	\$10,105	\$12,318	\$19,000	54.2%
53120	Employee Mileage Expense	\$1,284	\$0	\$0	0.0%
	Total Contractual Services	\$275,083	\$198,397	\$235,970	18.9%
60000	Office Supplies	\$0	\$0	\$150	N/A
60010	Operating Supplies	\$9,630	\$8,100	\$7,100	-12.3%
60090	Utilities- Sewer	\$0	\$0	\$5,490	N/A
60100	Utilities- Water	\$0	\$0	\$6,570	N/A
60160	Cleaning Supplies	\$6,329	\$6,000	\$12,200	103.3%
60210	Uniform Supplies	\$115	\$600	\$380	-36.7%
63000	Utilities- Natural Gas	\$103,319	\$117,321	\$101,160	-13.8%
63010	Utilities- Electric	\$341,836	\$349,140	\$265,500	-24.0%
63040	Fuel- Vehicles	\$0	\$1,000	\$5,000	400.0%
64000	Telephone	\$12	\$0	\$0	0.0%
	Total Commodities	\$461,241	\$482,161	\$403,550	-16.3%
Total		\$995,525	\$1,270,861	\$836,627	-34.2%

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 69,000 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.

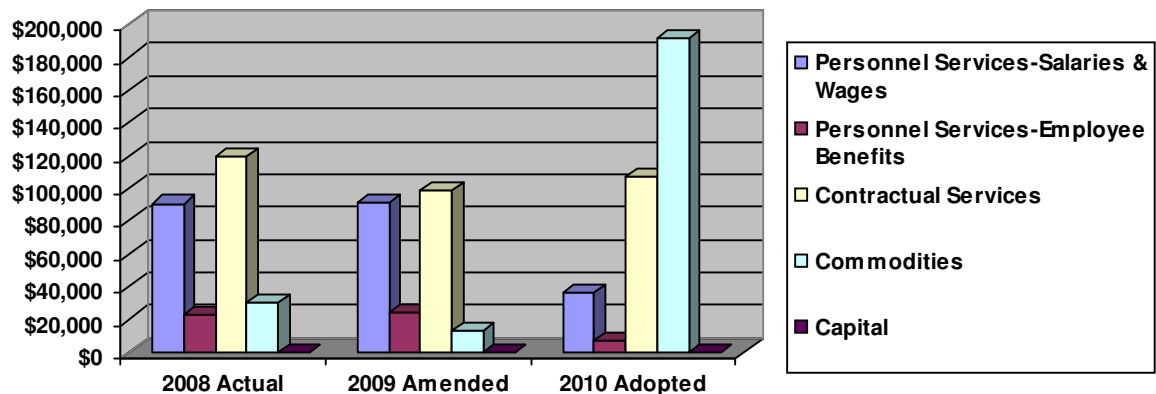
Our Goals: to maintain safe, well-maintained campuses that are easily accessible, and manage preventative maintenance programs to provide a clean, healthy building operation.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Implemented HVAC replacement program at Aurora Health/JJC		X
Completed renovation of suite 7 at the Aurora Health Department		X

KEY PERFORMANCE MEASURES	2008	2009
Number of service calls completed	900	887
Community volunteers used	3	2
Square footage maintained	69,000	69,000
Number of buildings maintained	2	2

2010 GOALS AND OBJECTIVES

- Begin second phase of HVAC replacement at the Juvenile Justice Center



BUILDING MANAGEMENT - JUVENILE JUSTICE CENTER
001.080.082

POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	2	1	1
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	2	1	1

BUILDING MANAGEMENT - JUVENILE JUSTICE CENTER
001.080.082

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$90,539	\$90,361	\$35,220	-61.0%
40200	Overtime Salaries	\$340	\$1,500	\$1,400	-6.7%
	Total Personnel Services- Salaries & Wages	\$90,880	\$91,861	\$36,620	-60.1%
45000	Healthcare Contribution	\$21,685	\$23,584	\$6,288	-73.3%
45010	Dental Contribution	\$787	\$864	\$198	-77.1%
	Total Personnel Services- Employee Benefits	\$22,472	\$24,448	\$6,486	-73.5%
52000	Disposal and Water Softener Svcs	\$3,722	\$300	\$700	133.3%
52010	Janitorial Services	\$51,962	\$30,145	\$34,104	13.1%
52020	Repairs and Maintenance- Roads	\$16,132	\$18,373	\$14,000	-23.8%
52110	Repairs and Maint- Buildings	\$13,508	\$13,800	\$36,000	160.9%
52120	Repairs and Maint- Grounds	\$25,206	\$10,500	\$9,990	-4.9%
52160	Repairs and Maint- Equipment	\$9,445	\$10,000	\$9,500	-5.0%
52260	Grease Trap- Septic Services	\$0	\$15,245	\$2,520	-83.5%
53120	Employee Mileage Expense	\$0	\$250	\$475	90.0%
	Total Contractual Services	\$119,974	\$98,613	\$107,289	8.8%
60000	Office Supplies	\$250	\$0	\$155	N/A
60010	Operating Supplies	\$9,136	\$6,200	\$6,860	10.6%
60090	Utilities- Sewer	\$0	\$0	\$4,860	N/A
60100	Utilities- Water	\$0	\$0	\$8,370	N/A
60160	Cleaning Supplies	\$6,830	\$6,110	\$9,500	55.5%
60210	Uniform Supplies	\$350	\$400	\$570	42.5%
63000	Utilities- Natural Gas	\$11,308	\$0	\$68,400	N/A
63010	Utilities- Electric	\$0	\$0	\$91,845	N/A
63040	Fuel- Vehicles	\$2,941	\$560	\$1,260	125.0%
	Total Commodities	\$30,814	\$13,270	\$191,820	1,345.5%
70110	Machinery and Equipment	\$13	\$0	\$0	0.0%
	Total Capital	\$13	\$0	\$0	0.0%
Total		\$264,153	\$228,192	\$342,215	50.0%

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.

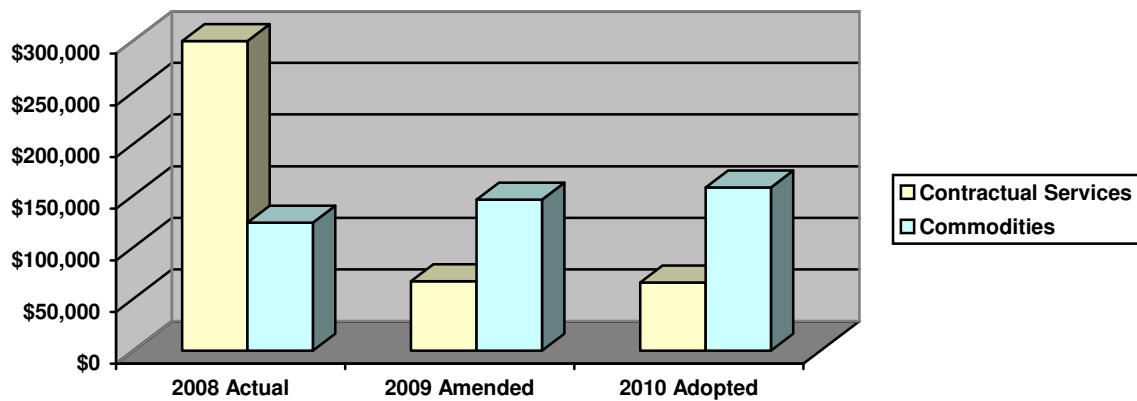
Our Goals: to maintain safe, well-maintained campuses that are easily accessible, and manage preventative maintenance programs to provide a clean, healthy building operation.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Continued to maintain services as budget allows	X	

KEY PERFORMANCE MEASURES	2008	2009
Number of service calls completed	361	353
Community volunteers used	1	3
Square footage maintained	108,000	108,000

2010 GOALS AND OBJECTIVES

- Proceed with direction of the County Board



**BUILDING MANAGEMENT - NORTH CAMPUS
001.080.083**

POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
52000	Disposal and Water Softener Srvs	\$1,594	\$15,955	\$1,350	-91.5%
52010	Janitorial Services	\$32,364	\$27,200	\$27,504	1.1%
52020	Repairs and Maintenance- Roads	\$14,626	\$1,000	\$12,500	1,150.0%
52110	Repairs and Maint- Buildings	\$7,845	\$16,232	\$17,100	5.3%
52120	Repairs and Maint- Grounds	\$14,156	\$3,850	\$5,110	32.7%
52160	Repairs and Maint- Equipment	\$3,073	\$3,000	\$2,650	-11.7%
52180	Building Space Rental	\$37,361	\$0	\$0	0.0%
55020	Real Estate Taxes	\$188,949	\$0	\$0	0.0%
	Total Contractual Services	\$299,967	\$67,237	\$66,214	-1.5%
60010	Operating Supplies	\$8,546	\$7,000	\$6,500	-7.1%
60090	Utilities- Sewer	\$0	\$0	\$9,090	N/A
60100	Utilities- Water	\$0	\$0	\$14,500	N/A
60160	Cleaning Supplies	\$8,050	\$7,300	\$7,100	-2.7%
63000	Utilities- Natural Gas	\$25,671	\$44,882	\$41,940	-6.6%
63010	Utilities- Electric	\$81,694	\$87,124	\$78,750	-9.6%
63040	Fuel- Vehicles	\$0	\$0	\$420	N/A
	Total Commodities	\$123,961	\$146,306	\$158,300	8.2%
Total		\$423,928	\$213,543	\$224,514	5.1%

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.

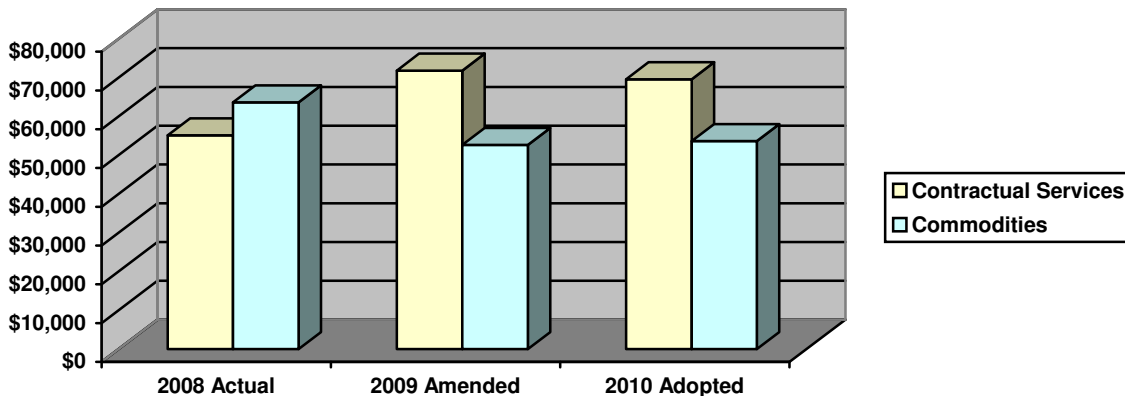
Our Goals: to maintain safe, well-maintained campuses that are easily accessible, and manage preventative maintenance programs to provide a clean, healthy building operation.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Completed HVAC replacement at the Aurora Health Department and the JJC		X

KEY PERFORMANCE MEASURES	2008	2009
Number of service calls completed	261	276
Square footage maintained	10,000	10,000

2010 GOALS AND OBJECTIVES

- Complete final phase of HVAC replacement for the Aurora Health Department



**BUILDING MANAGEMENT - AURORA HEALTH
001.080.084**

POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50150	Contractual/Consulting Services	\$153	\$0	\$0	0.0%
52000	Disposal and Water Softener Srvs	\$1,911	\$2,150	\$2,500	16.3%
52010	Janitorial Services	\$21,780	\$18,750	\$21,360	13.9%
52020	Repairs and Maintenance- Roads	\$8,540	\$9,000	\$11,120	23.6%
52110	Repairs and Maint- Buildings	\$7,632	\$21,000	\$20,300	-3.3%
52120	Repairs and Maint- Grounds	\$9,585	\$7,000	\$6,200	-11.4%
52160	Repairs and Maint- Equipment	\$5,586	\$14,000	\$8,200	-41.4%
	Total Contractual Services	\$55,187	\$71,900	\$69,680	-3.1%
60010	Operating Supplies	\$5,265	\$6,000	\$5,400	-10.0%
60090	Utilities- Sewer	\$0	\$2,000	\$9,270	363.5%
60100	Utilities- Water	\$0	\$2,000	\$11,880	494.0%
60160	Cleaning Supplies	\$1,148	\$2,500	\$2,200	-12.0%
63000	Utilities- Natural Gas	\$11,944	\$5,890	\$5,040	-14.4%
63010	Utilities- Electric	\$45,303	\$34,272	\$19,890	-42.0%
	Total Commodities	\$63,660	\$52,662	\$53,680	1.9%
Total		\$118,847	\$124,562	\$123,360	-1.0%

BUILDING MANAGEMENT – THIRD STREET 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.

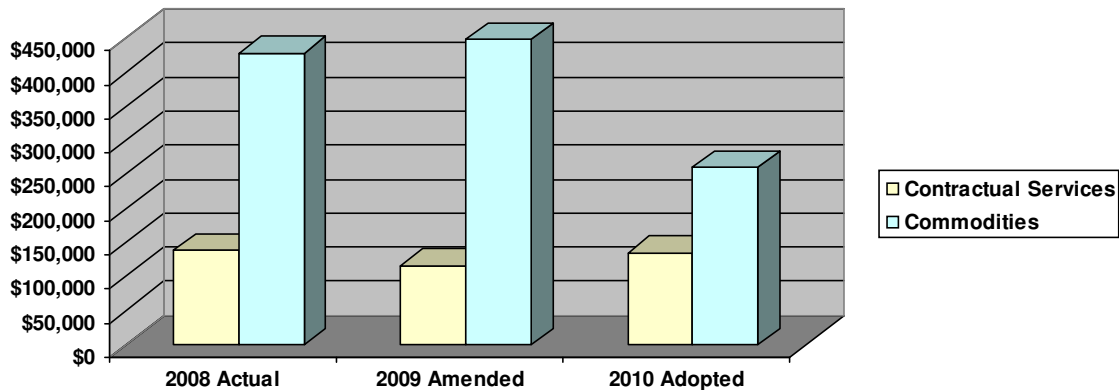
Our Goals: to maintain safe, well-maintained campuses that are easily accessible, and manage preventative maintenance programs to provide a clean, healthy building operation.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Replaced carpeting at the Third Street Courthouse		X
Completed replacement of the exterior storm drains		X

KEY PERFORMANCE MEASURES	2008	2009
Number of service calls completed	650	640
Community volunteers used	6	4
Square footage maintained	102,173	102,173
Number of buildings maintained	5	5

2010 GOALS AND OBJECTIVES

- Seal the exterior of the Courthouse building
- Install a new roof for the Courthouse



**BUILDING MANAGEMENT – THIRD STREET COURTHOUSE
001.080.085**

POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
52000	Disposal and Water Softener Svcs	\$593	\$2,000	\$1,500	-25.0%
52010	Janitorial Services	\$54,737	\$49,000	\$51,804	5.7%
52020	Repairs and Maintenance- Roads	\$11,108	\$17,126	\$37,008	116.1%
52110	Repairs and Maint- Buildings	\$8,449	\$36,447	\$32,100	-11.9%
52120	Repairs and Maint- Grounds	\$55,003	\$5,680	\$6,200	9.2%
52160	Repairs and Maint- Equipment	\$8,512	\$6,000	\$6,300	5.0%
	Total Contractual Services	\$138,401	\$116,253	\$134,912	16.1%
60010	Operating Supplies	\$3,837	\$6,120	\$6,500	6.2%
60090	Utilities- Sewer	\$0	\$0	\$11,790	N/A
60100	Utilities- Water	\$0	\$0	\$7,290	N/A
60160	Cleaning Supplies	\$6,687	\$5,670	\$7,300	28.7%
63000	Utilities- Natural Gas	\$174,628	\$184,259	\$87,162	-52.7%
63010	Utilities- Electric	\$243,030	\$252,451	\$140,069	-44.5%
	Total Commodities	\$428,183	\$448,500	\$260,111	-42.0%
Total		\$566,583	\$564,753	\$395,023	-30.1%

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.

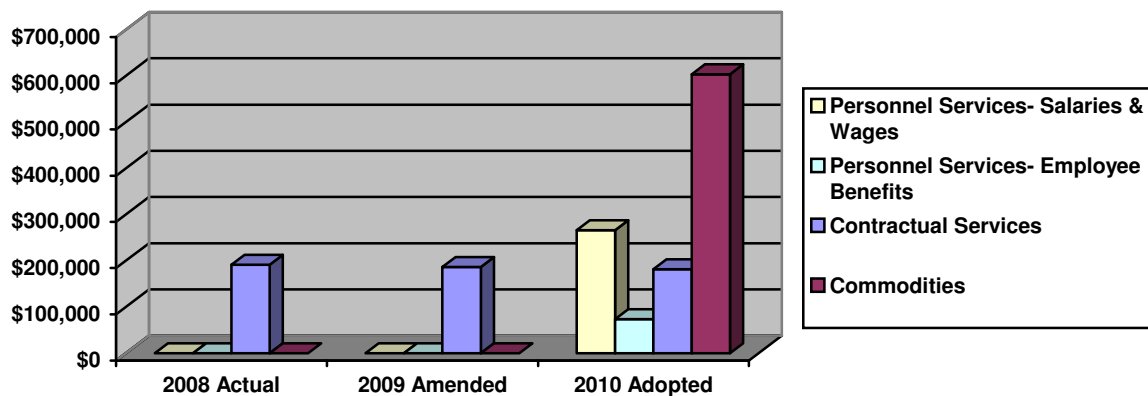
Our Goals: to have safe, well-maintained campuses that are easily accessible, and manage preventative maintenance programs to provide a clean, healthy building operation.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Completed demolition of the Post 8 facility		X
Continued to process warranty work	X	

KEY PERFORMANCE MEASURES	2008	2009
Number of service calls	80	62

2010 GOALS & OBJECTIVES

- Begin demolition of the old Jail/Post 1 facility



**BUILDING MANAGEMENT - SHERIFF FACILITY
001.080.086**

POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	8	7	7
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	8	7	7

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$0	\$0	\$256,090	N/A
40200	Overtime Salaries	\$0	\$0	\$9,700	N/A
	Total Personnel Services- Salaries & Wages	\$0	\$0	\$265,790	N/A
45000	Healthcare Contribution	\$0	\$0	\$70,813	N/A
45010	Dental Contribution	\$0	\$0	\$2,386	N/A
	Total Personnel Services- Employee Benefits	\$0	\$0	\$73,199	N/A
52000	Disposal and Water Softener Srvs	\$0	\$0	\$12,500	N/A
52010	Janitorial Services	\$0	\$0	\$11,300	N/A
52020	Repairs and Maint- Roads	\$0	(\$10,835)	\$12,300	-214.0%
52110	Repairs and Maint- Buildings	\$1,287	\$197,000	\$83,500	-57.6%
52120	Repairs and Maint- Grounds	\$189,336	\$0	\$26,300	N/A
52160	Repairs and Maint- Equipment	\$81	\$0	\$35,200	N/A
	Total Contractual Services	\$190,704	\$186,165	\$181,100	-3.00%
60010	Operating Supplies	\$0	\$0	\$33,600	N/A
60090	Utilities- Sewer	\$0	\$0	\$37,800	N/A
60100	Utilities- Water	\$0	\$0	\$74,790	N/A
60160	Cleaning Supplies	\$0	\$0	\$33,110	N/A
63000	Utilities- Natural Gas	\$0	\$0	\$188,199	N/A
63010	Utilities- Electric	\$38	\$0	\$235,818	N/A
	Total Commodities	\$38	\$0	\$603,317	N/A
Total		\$190,742	\$186,165	\$1,123,406	503.0%

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.

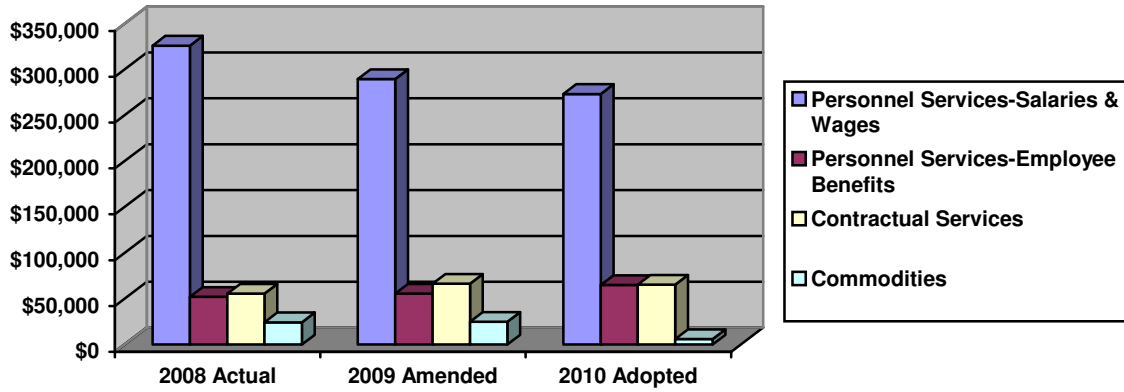
2009 PROJECT RECAP	CONTINUING	COMPLETED
Continued implementation of New World payroll modules, including position budgeting, applicant tracking, personnel action forms and COBRA	X	
Continued implementation of Stromberg Time and Attendance application	X	
Re-bid Employee Assistance Services		X
Selected new Flexible Benefits administrator		X
Re-bid Health Insurance broker		X

KEY PERFORMANCE MEASURES	2008	2009
Number of staff training sessions sponsored	15	15
Number of Deferred Compensation participants	197	197
Number of FSA participants	158	158

2010 GOALS & OBJECTIVES

- Provide ongoing training to employees and supervisors on the recent changes to the Family Medical Leave Act and Americans with Disabilities Act
- Implement employee identification card policy
- File Equal Opportunity Plan with the U.S. Department of Justice
- Administer the Voluntary Employee Retirement Plans

HUMAN RESOURCE MANAGEMENT 001.120.120



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	7	6	6
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	7	6	6

HUMAN RESOURCE MANAGEMENT
001.120.120

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$326,088	\$289,604	\$273,364	-5.6%
	Total Personnel Services- Salaries & Wages	\$326,088	\$289,604	\$273,364	-5.6%
45000	Healthcare Contribution	\$49,674	\$53,064	\$63,359	19.4%
45010	Dental Contribution	\$2,423	\$2,496	\$1,727	-30.8%
	Total Personnel Services- Employee Benefits	\$52,097	\$55,560	\$65,086	17.1%
50000	Project Administration Services	\$13,365	\$20,000	\$25,000	25.0%
52130	Repairs and Maint- Computers	\$2,418	\$0	\$5,000	N/A
52140	Repairs and Maint- Copiers	\$283	\$0	\$0	0.0%
53040	General Advertising	\$6,185	\$0	\$0	0.0%
53050	Employment Advertising	\$0	\$10,000	\$1,000	-90.0%
53100	Conferences and Meetings	\$781	\$0	\$2,000	N/A
53110	Employee Training	\$26,848	\$26,000	\$21,000	-19.2%
53120	Employee Mileage Expense	\$225	\$350	\$350	0.0%
53130	General Association Dues	\$534	\$0	\$1,000	N/A
55000	Miscellaneous Contractual Exp	\$4,836	\$10,000	\$10,000	0.0%
	Total Contractual Services	\$55,475	\$66,350	\$65,350	-1.5%
60000	Office Supplies	\$909	\$900	\$1,000	11.1%
60010	Operating Supplies	\$11	\$600	\$3,000	400.0%
60020	Computer Related Supplies	\$561	\$700	\$1,000	42.9%
60050	Books and Subscriptions	\$834	\$350	\$500	42.9%
60080	Employee Recognition Supplies	\$21,958	\$22,290	\$500	-97.8%
	Total Commodities	\$24,273	\$24,840	\$6,000	-75.8%
Total		\$457,933	\$436,354	\$409,800	-6.1%

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.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Continuous Internal Audit:		
Verified compliance with agreements and requisitions (jail construction, other contracts, and economic interest statements)	X	
Eliminated credit card interest and fee charges		X
Initiated transition of credit card program to the P-Card purchasing Program with the Purchasing Department		X
Completed Special Revenue Fund audit (Children's Waiting Room – Vital Record's Automation Fund)		X
Completed other special audits (Employee Events Committee, Ghost Payroll audit, Final Jail Project Cost Analysis)		X
Recovered \$71,105 from the IRS in overpayments and \$355 in unauthorized credit card use by County personnel		X
Other Projects:		
Completed quarterly financial reporting and budget monitoring for the County Board	X	
Provided Deferred Compensation Program Administration	X	
Consulted on payroll tax filings and IRS disputes resulting in recovery of \$71,105 in overpayments	X	
Distribute payroll checks to coordinators	X	
Created enhanced written County wide accounts payable approval and disbursement policy that will provide County departments and offices rules for submitting claims and proper supporting documentation, i.e. detailed receipts, quotes, bids, and contracts	X	
Published "The Watch Dog" – a monthly departmental e-mail newsletter	X	
Updated the County Auditor website	X	

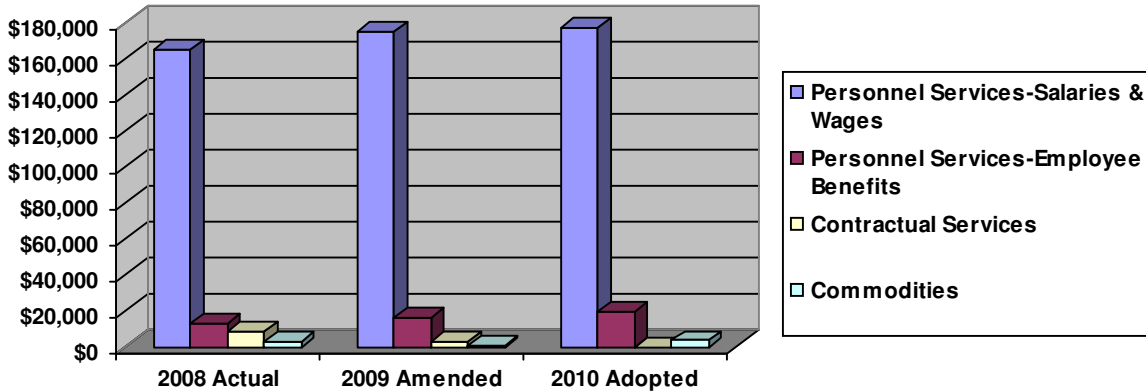
KEY PERFORMANCE MEASURES	2008	2009
Number of audits completed	10	13
Number of audits scheduled to year end	N/A	9
Average number of claims (invoices and pevs) processed each cycle	1,000	1,000
Average number of payroll transactions approved each payroll cycle	1400	1360
Number of instances consulted on disputes with taxing authorities	1	1
CPA audit comments applicable to the operation of the Auditor's Office	1	*
Continuing education credits earned by the County Auditor	40	40

* 2009 Management Letter not yet issued

**COUNTY AUDITOR
001.140.140**

2010 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 efficiency and effectiveness of contract record management
 - Obtain County Board approval on Accounts Payable and Disbursements Policy to improve the claims approval process



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
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

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$165,282	\$174,463	\$176,744	1.3%
	Total Personnel Services- Salaries & Wages	\$165,282	\$174,463	\$176,744	1.3%
45000	Healthcare Contribution	\$12,889	\$16,017	\$18,864	17.8%
45010	Dental Contribution	\$412	\$444	\$395	-11.0%
	Total Personnel Services- Employee Benefits	\$13,302	\$16,461	\$19,259	17.0%
52140	Repairs and Maint- Copiers	\$374	\$300	\$0	-100.0%
53100	Conferences and Meetings	\$2,955	\$2,100	\$0	-100.0%
53110	Employee Training	\$1,702	\$0	\$0	0.0%
53120	Employee Mileage Expense	\$1,159	\$0	\$0	0.0%
53130	General Association Dues	\$2,272	\$800	\$0	-100.0%
	Total Contractual Services	\$8,462	\$3,200	\$0	-100.0%
60000	Office Supplies	\$1,055	\$200	\$0	-100.0%
60010	Operating Supplies	\$1,010	\$300	\$3,423	1,041.0%
60020	Computer Related Supplies	\$172	\$100	\$0	-100.0%
60050	Books and Subscriptions	\$922	\$436	\$0	-100.0%
	Total Commodities	\$3,159	\$1,036	\$3,423	230.4%
Total		\$190,205	\$195,160	\$199,426	2.2%



General Fund Public Service & Records

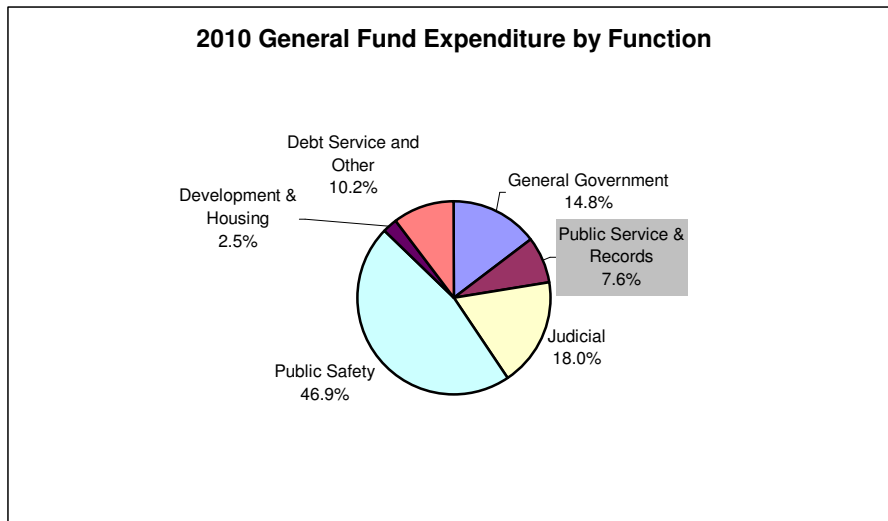
This section includes:

- ***General Fund Summary by Department and Sub-Department- Public Service & Records (page 116)***

- ***Sub-Department Overview and Budget***
 - Treasurer/Collector (page 117)
 - Supervisor of Assessments (page 120)
 - Board of Review (page 123)
 - County Clerk (page 126)
 - Elections (page 129)
 - Alternate Language Coordination (page 132)
 - Recorder (page 134)
 - Regional Office of Education (page 137)

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

Department (Fund: Sub-Department)	2008 Actual Budget	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
001.150.150 - General Fund: Treasurer/Collector	\$567,962.54	\$573,697.00	\$558,018.00	-2.7%
Department Total: Treasurer/Collector	\$567,962.54	\$573,697.00	\$558,018.00	-2.7%
001.170.170 - General Fund: Supervisor of Assessments	\$1,173,008.73	\$1,138,668.00	\$1,078,147.00	-5.3%
001.170.171 - General Fund: Board of Review	\$125,973.59	\$125,063.00	\$128,716.00	2.9%
Department Total: Supervisor of Assessments	\$1,298,982.32	\$1,263,731.00	\$1,206,863.00	-4.5%
001.190.190 - General Fund: County Clerk	\$947,841.75	\$791,818.00	\$762,993.00	-3.6%
001.190.191 - General Fund: Elections	\$2,568,278.62	\$1,217,084.00	\$1,742,361.00	43.2%
001.190.192 - General Fund: Alternate Language Coord	\$56,558.28	\$54,429.00	\$60,126.00	10.5%
Department Total: County Clerk	\$3,572,678.65	\$2,063,331.00	\$2,565,480.00	24.3%
001.210.210 - General Fund: Recorder	\$940,866.85	\$888,665.00	\$864,378.00	-2.7%
Department Total: Recorder	\$940,866.85	\$888,665.00	\$864,378.00	-2.7%
001.230.230 - General Fund: Regional Office of Educ	\$327,099.76	\$303,402.00	\$295,110.00	-2.7%
Department Total: Regional Office of Education	\$327,099.76	\$303,402.00	\$295,110.00	-2.7%
Expenditure Total- Public Service and Records	\$6,707,590.12	\$5,092,826.00	\$5,489,849.00	7.8%



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 and verify with financial institutions, all income for all County, Trust and Agency funds, then post to the New World Finance System
- Balance all bank statements to our records and reconcile balances with the Finance department
- Provide the services necessary to cover payment of accounts payable, payroll, juror's payable, election judge and polling place fees, which includes printing, auditing, and reviewing all checks prior to disbursement
- Invest all county monies at the maximum attainable rate of return, taking into consideration safety, liquidity, and accessibility
- Process unclaimed funds held by the Treasurer's Office and the Circuit Clerk's Office
- Prepare monthly, quarterly, semi-annual, and annual reports as required by State Statutes

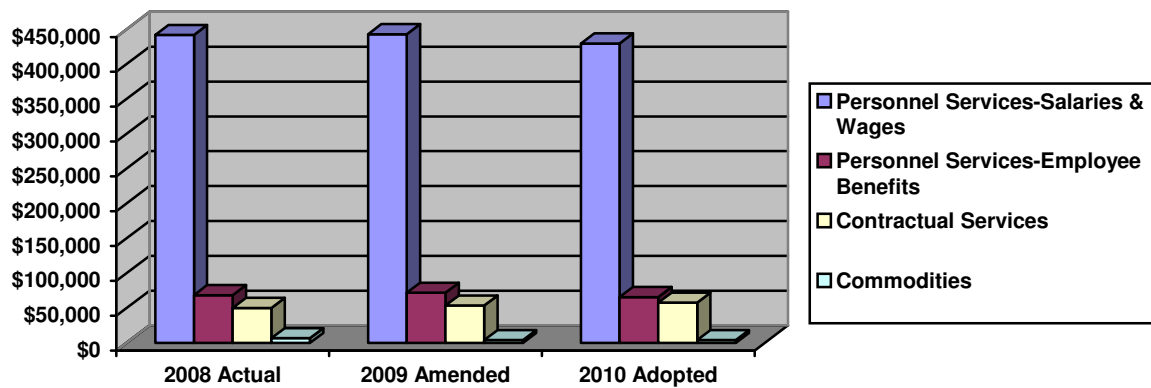
2009 PROJECT RECAP	CONTINUING	COMPLETED
Reviewed security measures with the Kane County Sheriff's Office and applied them to a formal policy		X
Purchased a high speed letter opener for greater efficiency of opening daily mail		X
Obtained an automatic document receipting machine for both the customer service and finance areas of the office		X

KEY PERFORMANCE MEASURES	2008	2009
Property Taxes Collected	\$ 1,024,662,493	\$ 1,086,820,598
Number of property tax bills mailed	182,848	185,006
Number of taxing districts served	582	636
Aggregate dollar amount of funds managed	\$ 202,977,186	\$ 196,441,350
Aggregate interest revenue earned	\$ 5,509,878	\$ 3,506,675
Number of APC checks processed	13,969	13,758
Number of juror checks processed	12,204	13,207
Number of payroll checks processed	7,591	6,425

TREASURER/COLLECTOR 001.150.150

2010 GOALS & OBJECTIVES

- Continue to update and provide a yearly tax guide for distribution
- Update the informational insert placed in the yearly real estate tax bill mailing
- Market the various tax collection options, i.e. banks, credit cards, E-Checks, etc.



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	9	8	8
Part Time	1	2	2
Seasonal	3	3	3
Total Position Summary:	13	13	13

TREASURER/COLLECTOR
001.150.150

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$440,461	\$443,255	\$429,896	-3.0%
40100	Part-Time Salaries	\$1,550	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$442,011	\$443,255	\$429,896	-3.0%
45000	Healthcare Contribution	\$66,262	\$69,680	\$63,705	-8.6%
45010	Dental Contribution	\$2,428	\$2,592	\$2,247	-13.3%
	Total Personnel Services- Employee Benefits	\$68,690	\$72,272	\$65,952	-8.7%
50150	Contractual/Consulting Services	\$17,391	\$15,500	\$15,500	0.0%
52130	Repairs and Maint- Computers	\$1,528	\$1,350	\$1,350	0.0%
52140	Repairs and Maint- Copiers	\$2,343	\$2,000	\$2,000	0.0%
52240	Repairs and Maint- Office Equip	\$809	\$1,000	\$1,000	0.0%
53060	General Printing	\$13,405	\$13,500	\$13,500	0.0%
53070	Legal Printing	\$9,944	\$11,000	\$15,000	36.4%
53100	Conferences and Meetings	\$1,557	\$2,000	\$2,000	0.0%
53110	Employee Training	\$317	\$2,500	\$2,500	0.0%
53120	Employee Mileage Expense	\$946	\$2,500	\$2,500	0.0%
53130	General Association Dues	\$1,300	\$1,500	\$1,500	0.0%
55000	Miscellaneous Contractual Exp	\$816	\$1,000	\$1,000	0.0%
	Total Contractual Services	\$50,356	\$53,850	\$57,850	7.4%
60000	Office Supplies	\$4,311	\$1,550	\$1,550	0.0%
60010	Operating Supplies	\$672	\$525	\$525	0.0%
60020	Computer Related Supplies	\$1,723	\$1,525	\$1,525	0.0%
60050	Books and Subscriptions	\$200	\$720	\$720	0.0%
	Total Commodities	\$6,905	\$4,320	\$4,320	0.0%
Total		\$567,963	\$573,697	\$558,018	-2.7%

SUPERVISOR OF ASSESSMENTS

001.170.170

Mission: 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)

2009 PROJECT RECAP	CONTINUING	COMPLETED
Completed all state required functions in a timely manner	X	
Completed a redesign of the office website to provide more data and better interaction with the Treasurer and Clerk websites		X
Completed more than 425 hours of staff continuing education	X	
Awarded a state equalization factor of 1.0000 (indicating a correct level of assessments) for the 21 st consecutive year		X
Provided support staff to twelve Board of Review Assessment clinics	X	

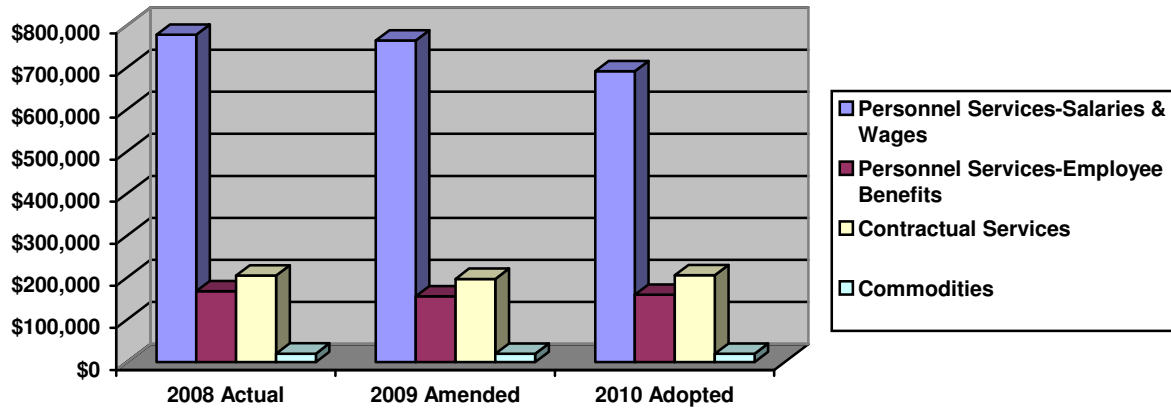
KEY PERFORMANCE MEASURES	2008*	2009*
Number of parcels assessed	189,706	191,439
Countywide Equalized Assessed Value (EAV)	\$ 15.9 billion	\$16.8 billion
Dollar amount of new property assessed	\$ 465 million	\$ 312 million
Percent change in new property assessed from prior year	-6.73%	-32.90%
Number of general homestead exemptions	114,203	117,987
Number of senior citizen homestead exemptions	16,890	18,813
Number of senior citizen assessment freeze homestead exemptions	7,132	7,672
Number of disabled persons/disabled veterans homestead exemptions	99	850
Deeds processed	19,404	13,923
Transfer declarations processed	11,576	7,224
Ownership name/address changes processed	34,239	22,588
Subdivision plats processed	196	125

*represents year when taxes are payable

SUPERVISOR OF ASSESSMENTS 001.170.170

2010 GOALS & OBJECTIVES

- Complete the certification of the 2009 assessment roll by February 11, 2010 (one month earlier than the prior year)
- Maintain the office website and make updates as needed
- Provide continuing education for staff to maintain all current state assessment certifications
- Receive a state equalization factor of 1.0000 (indicating a correct level of assessments) for the 22nd consecutive year
- Provide additional notification of assessment changes to taxpayers via an e-mail subscription service



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	18	18	18
Part Time	0	0	0
Seasonal	4	4	4
Total Position Summary:	22	22	22

SUPERVISOR OF ASSESSMENTS
001.170.170

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$773,913	\$742,550	\$666,828	-10.2%
40100	Part-Time Salaries	\$4,797	\$0	\$0	0.0%
40200	Overtime Salaries	\$72	\$22,353	\$24,689	10.5%
	Total Personnel Services- Salaries & Wages	\$778,782	\$764,903	\$691,517	-9.6%
45000	Healthcare Contribution	\$162,183	\$150,682	\$155,269	3.0%
45010	Dental Contribution	\$6,045	\$5,383	\$4,661	-13.4%
	Total Personnel Services- Employee Benefits	\$168,228	\$156,065	\$159,930	2.5%
50170	Appraisal Services	\$0	\$10,000	\$10,000	0.0%
52130	Repairs and Maint- Computers	\$4,860	\$15,000	\$15,000	0.0%
52140	Repairs and Maint- Copiers	\$10,324	\$8,200	\$17,200	109.8%
53070	Legal Printing	\$168,732	\$132,000	\$132,000	0.0%
53100	Conferences and Meetings	\$5,188	\$10,000	\$10,000	0.0%
53110	Employee Training	\$13,002	\$20,000	\$20,000	0.0%
53120	Employee Mileage Expense	\$818	\$1,000	\$1,000	0.0%
53130	General Association Dues	\$2,685	\$1,500	\$1,500	0.0%
	Total Contractual Services	\$205,609	\$197,700	\$206,700	4.6%
60000	Office Supplies	\$8,017	\$8,000	\$8,000	0.0%
60010	Operating Supplies	\$3,688	\$3,000	\$3,000	0.0%
60020	Computer Related Supplies	\$6,494	\$6,000	\$6,000	0.0%
60050	Books and Subscriptions	\$2,190	\$3,000	\$3,000	0.0%
	Total Commodities	\$20,390	\$20,000	\$20,000	0.0%
Total		\$1,173,009	\$1,138,668	\$1,078,147	-5.3%

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 appear 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.)

2009 PROJECT RECAP	CONTINUING	COMPLETED
Certified the Kane County Assessment Roll to the County Clerk on March 17, 2009 (one day later than prior year) despite significant increases in assessment complaint hearings		X
Completed a redesign of the Board of Review website		X
Developed and conducted Assessment Clinics to explain the appeal process to taxpayers	X	
Revised and published Rules of Government and complaint forms based on Assessor and taxpayer input	X	
Instituted a multi-parcel addendum form for assessment complaints	X	
Began offering telephone hearings to taxpayers	X	

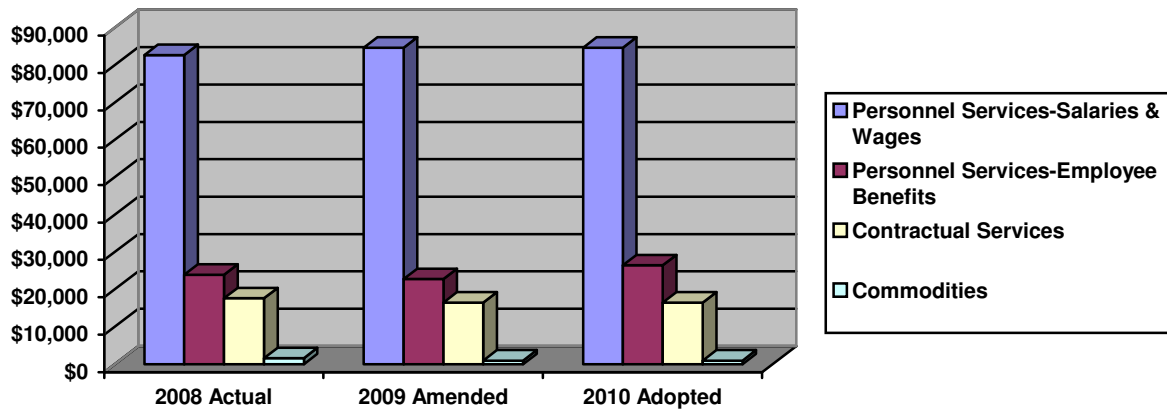
KEY PERFORMANCE MEASURES	2008*	2009*
Parcels included in the Certified Assessment Roll	189,706	191,439
Countywide Equalized Assessed Value	\$ 15.9 billion	\$ 16.8 billion
Total parcels reviewed in assessment complaint hearings (multi-parcel hearings new in 2008 payable in 2009 session)	1,599	2,674
Total parcels in assessment complaints receiving reductions	747	1,500
% of total parcels in assessment complaints resulting in reductions	47%	56%
Residential parcels included in assessment complaint hearings	696	1,787
Residential assessment complaints resulting in reductions	409	1,056
% of residential complaints resulting in reductions	59%	59%
Aggregate reduction by Board of Review as a result of assessment complaints	\$ 51 million	\$ 109 million
Assessment corrections granted	2,410	3,261
Certificates of Error Granted	2,488	5,119

* year represents when taxes are payable

BOARD OF REVIEW 001.170.171

2010 GOALS & OBJECTIVES

- Complete the certification of the 2009 assessment roll by February 11, 2010 (one month earlier than the prior year)
- Maintain the Board of Review Office website and make updates as needed
- Revise and update the Board of Review forms and rules after considering Assessor and taxpayer comments
- Include a complaint submission checklist and Frequently Asked Questions section to the Board Rules



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	3	3	3
Part Time	0	0	0
Seasonal	10	10	15
Total Position Summary:	13	13	18

BOARD OF REVIEW
001.170.171

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$67,881	\$65,718	\$61,598	-6.3%
40300	Employee Per Diem	\$14,870	\$19,000	\$23,120	21.7%
	Total Personnel Services- Salaries & Wages	\$82,751	\$84,718	\$84,718	0.0%
45000	Healthcare Contribution	\$22,785	\$21,489	\$25,237	17.4%
45010	Dental Contribution	\$1,166	\$1,344	\$1,261	-6.2%
	Total Personnel Services- Employee Benefits	\$23,952	\$22,833	\$26,498	16.1%
50170	Appraisal Services	\$8,814	\$5,012	\$5,000	-0.2%
53070	Legal Printing	\$7,426	\$10,000	\$10,000	0.0%
53120	Employee Mileage Expense	\$1,419	\$1,500	\$1,500	0.0%
	Total Contractual Services	\$17,658	\$16,512	\$16,500	-0.1%
60000	Office Supplies	\$1,613	\$1,000	\$1,000	0.0%
	Total Commodities	\$1,613	\$1,000	\$1,000	0.0%
Total		\$125,974	\$125,063	\$128,716	2.9%

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 with tax redemption and real estate extensions. 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.

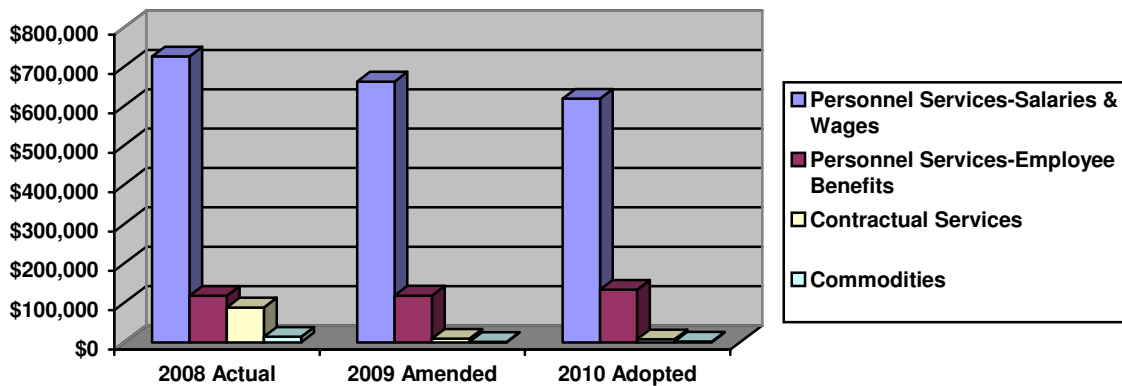
2009 PROJECT RECAP	CONTINUING	COMPLETED
Performed all duties with accuracy and efficiency without additional staff	X	
Improved employee skills and computer knowledge through upgraded training		X
Completed the extension process of the 2008 payable 2009 tax cycle with the DevNet software in record time		X
Installed DevNet System which permits us to index, scan and issue birth, death and marriage licenses		X
Implemented the new State Death Certificate Program		X
Began implementation of the DevNet receipting system	X	

KEY PERFORMANCE MEASURES	2008	2009
Tax redemptions processed	2,369	2,422
Tax extension levies processed	642	8
Tax Extension Rollover Tax Bill Completed	On Time	On Time
Metra Pass applications processed	1,000	400
Passports issued	3,085	1,376
Birth certificates issued	9,540	5,943
Death certificates issued	3,344	1,918
Marriage certificates issued	2,986	2,080
Documents imaged	40,369	26,347
Assumed names processed	561	408
Notary services provided	2,279	1,266

COUNTY CLERK 001.190.190

2010 GOALS & OBJECTIVES

- Improve availability of County Clerk services
- Continue to automate current manual tasks
- Increase knowledge of tax extensions and redemption program to back up staff
- Train and develop staff skills on a variety of tasks, such as, computerizing historical records, cross training of positions, and serving the public in a more courteous, efficient, and professional manner, while complying with Federal, State, County, and local laws
- Process the increase of web orders without additional staff
- Establish Saturday morning office hours in Geneva
- Work toward opening satellite offices in Aurora and Elgin



POSITION SUMMARY

Category	FY 2008	FY 2009	Projected 2010
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

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$707,427	\$662,303	\$619,122	-6.5%
40100	Part-Time Salaries	\$11,497	\$227	\$0	-100.0%
40200	Overtime Salaries	\$7,762	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$726,687	\$662,530	\$619,122	-6.6%
45000	Healthcare Contribution	\$113,460	\$114,011	\$129,712	13.8%
45010	Dental Contribution	\$4,626	\$4,674	\$4,226	-9.6%
	Total Personnel Services- Employee Benefits	\$118,085	\$118,685	\$133,938	12.9%
50150	Contractual/Consulting Services	\$7,480	\$5,805	\$6,937	19.5%
50350	Notary Services	\$224	\$20	\$0	-100.0%
53060	General Printing	\$5,298	\$773	\$0	-100.0%
53070	Legal Printing	\$8,686	\$2,561	\$0	-100.0%
53100	Conferences and Meetings	\$2,947	\$33	\$0	-100.0%
53110	Employee Training	\$211	\$0	\$0	0.0%
53120	Employee Mileage Expense	\$2,231	\$139	\$0	-100.0%
53130	General Association Dues	\$1,145	\$0	\$914	N/A
55000	Miscellaneous Contractual Exp	\$60,373	\$0	\$0	0.0%
	Total Contractual Services	\$88,595	\$9,331	\$7,851	-15.9%
60000	Office Supplies	\$4,674	\$512	\$0	-100.0%
60010	Operating Supplies	\$4,542	\$578	\$1,020	76.5%
60020	Computer Related Supplies	\$4,089	\$0	\$0	0.0%
60050	Books and Subscriptions	\$1,169	\$182	\$1,062	483.5%
	Total Commodities	\$14,475	\$1,272	\$2,082	63.7%
Total		\$947,842	\$791,818	\$762,993	-3.6%

ELECTIONS

001.190.191

The Election Department administers all elections according to statute, in addition to maintaining and updating voter registrations for over 215,000 voters in Kane County. The Department locates and maintains Vote Centers to provide sites for 228 precincts with handicapped accessibility. The department recruits and trains over 1,100 election judges, including bilingual judges as dictated by the U.S. Justice Department. Students from area high schools are also recruited and trained. All election equipment and supplies are prepared and maintained in order to open and staff all Vote Centers in Kane County. Additionally, the Department 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.

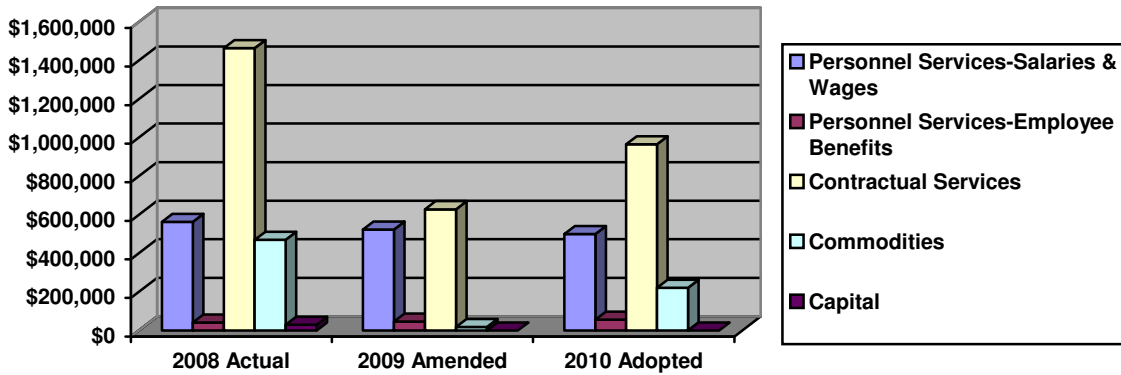
2009 PROJECT RECAP	CONTINUING	COMPLETED
Successfully administered the Consolidated Primary Election and the Consolidated Election		X
Recruited and trained more than 1,100 election judges and other temporary staff for Vote Centers, rally stations, equipment disbursement, and return and technical support before, during, and after Election day		X
Continued to implement and improve the process to support individuals involved in the election process	X	
Continued to implement and improve the requirements set forth in the Memorandum of Understanding with the Department of Justice	X	
Began implementation of the State of Illinois Voter Registration System	X	
Continued to implement the Vote Center concept in Kane County to improve services to voters and manage manpower and costs	X	
Improved our election judge training by implementing a team teaching model using staff that specialize in specific areas of interest for judges		X
Began implementation of linking voter records to geo-coding of addresses	X	
Increased efforts to obtain grant funding for special projects	X	

KEY PERFORMANCE MEASURES	2008	2009
New voter registrations processed	16,886	6,641
Voter maintenance performed	252,662	66,549
New precincts processed	5	0
Early votes processed	14,064	7,165
Election day votes processed	134,490	40,015
Grace period votes processed	584	24

ELECTIONS 001.190.191

2010 GOALS & OBJECTIVES

- Successfully administer the General Primary and General Election
- Provide continued training to all election judges and personnel
- Continue to implement and improve the Vote Center concept in the County to improve service to voters and manage manpower and costs
- Recruit election judges, register voters, and increase voter awareness of early voting
- Expand technology and use of electronic poll books (laptops) in vote centers in preparation for possible election day registration
- Continue to foster and improve a working relationship with the Aurora Election Commission
- Continue to serve the needs of the voters of Kane County and provide support and information to candidates, election officials, and the media



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	8	7	7
Part Time	4	3	3
Seasonal	varies	varies	varies
Total Position Summary:	12+	10+	10+

ELECTIONS 001.190.191

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$459,220	\$508,079	\$483,166	-4.9%
40100	Part-Time Salaries	\$44,220	\$0	\$0	0.0%
40200	Overtime Salaries	\$60,126	\$15,700	\$16,250	3.5%
	Total Personnel Services- Salaries & Wages	\$563,567	\$523,779	\$499,416	-4.7%
45000	Healthcare Contribution	\$39,750	\$44,220	\$53,797	21.7%
45010	Dental Contribution	\$1,939	\$2,016	\$2,096	4.0%
	Total Personnel Services- Employee Benefits	\$41,689	\$46,236	\$55,893	20.9%
50090	Election Judges' Training	\$6,119	\$0	\$500	N/A
50100	Election Judges and Workers	\$803,146	\$371,415	\$583,628	57.1%
50110	Election Services	\$160,755	\$36,120	\$26,285	-27.2%
50150	Contractual/Consulting Services	\$100,921	\$675	\$0	-100.0%
50160	Legal Services	\$788	\$300	\$1,500	400.0%
50340	Software Licensing Cost	\$66,500	\$111,125	\$171,000	53.9%
52140	Repairs and Maint- Copiers	\$4,937	\$3,230	\$4,620	43.0%
52170	Polling Place Rental	\$30,634	\$13,160	\$18,240	38.6%
52190	Equipment Rental	\$43,551	\$11,260	\$10,000	-11.2%
52230	Repairs and Maint- Vehicles	\$12,757	\$4,500	\$3,750	-16.7%
53040	General Advertising	\$20,861	\$1,500	\$2,000	33.3%
53060	General Printing	\$69,720	\$23,900	\$54,000	125.9%
53070	Legal Printing	\$94,849	\$28,700	\$62,000	116.0%
53100	Conferences and Meetings	\$24,812	\$12,510	\$5,182	-58.6%
53110	Employee Training	\$4,891	\$1,100	\$3,500	218.2%
53120	Employee Mileage Expense	\$10,315	\$7,100	\$9,124	28.5%
53130	General Association Dues	\$585	\$2,300	\$915	-60.2%
55000	Miscellaneous Contractual Exp	\$7,382	\$0	\$0	0.0%
55050	Grant Expense	\$0	\$0	\$9,500	N/A
	Total Contractual Services	\$1,463,523	\$628,895	\$965,744	53.6%
60000	Office Supplies	\$15,068	\$3,400	\$3,500	2.9%
60010	Operating Supplies	\$131,218	\$12,124	\$64,412	431.3%
60020	Computer Related Supplies	\$3,212	\$1,000	\$750	-25.0%
60050	Books and Subscriptions	\$1,080	\$500	\$400	-20.0%
60060	Computer Software- Non Capital	\$5,531	\$0	\$0	0.0%
60320	Voting Systems and Accessories	\$313,640	\$1,150	\$152,246	13,138.8%
	Total Commodities	\$469,748	\$18,174	\$221,308	1,117.7%
70020	Computer Software- Capital	\$20,000	\$0	\$0	0.0%
70050	Printers	\$6,686	\$0	\$0	0.0%
70080	Office Furniture	\$3,066	\$0	\$0	0.0%
	Total Capital	\$29,752	\$0	\$0	0.0%
Total		\$2,568,279	\$1,217,084	\$1,742,361	43.2%

**ALTERNATE LANGUAGE COORDINATION
001.190.192**

On September 14, 2007, Kane County entered into a Memorandum of Agreement with the Department of Justice regarding alternate language requirements. Minority language requirements are triggered based on a determination made by the U.S. Census Department. These determinations identify two possible criteria that must be met to implement new language minority requirements. One criteria is population of at least 5% of the jurisdiction or ten thousand individuals of a single language minority group possessing limited English proficiency. The Alternate Language Coordinator successfully recruited English/Spanish speaking election judges based on these new requirements. .

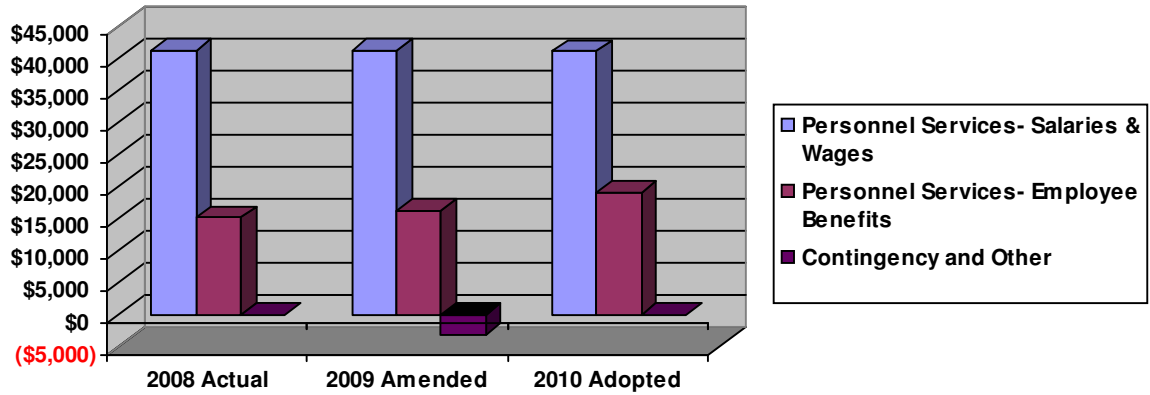
2009 PROJECT RECAP	CONTINUING	COMPLETED
Established an Advisory Committee for direct feedback and support from the language minority group		X
Recruited bilingual judges as assistance providers and placed them in precincts with 100 or more registered voters with Hispanic surnames		X
Established an alternate means of language assistance via telephone		X
Translated ballots and any other related election material	X	

KEY PERFORMANCE MEASURES	2008	2009
New bi-lingual election judges recruited	81	86

2010 GOALS & OBJECTIVES

- Continue to comply with the Department of Justice Memorandum of Agreement
- Enhance bilingual judge sensitivity training
- Ensure that language minority precincts continue to receive the assistance required by Section 203 of the Language Assistance Program through the recruitment of bilingual judges
- Continue establishment of the Advisory Committee to ensure community input on developing increased awareness and support

ALTERNATE LANGUAGE COORDINATION 001.190.192



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	1	1	1
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	1	1	1

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$41,400	\$41,400	\$41,172	-0.6%
	Total Personnel Services- Salaries & Wages	\$41,400	\$41,400	\$41,172	-0.6%
45000	Healthcare Contribution	\$14,649	\$15,660	\$18,441	17.8%
45010	Dental Contribution	\$509	\$537	\$513	-4.5%
	Total Personnel Services- Employee Benefits	\$15,158	\$16,197	\$18,954	17.0%
99200	Budget Cut Amount	\$0	(\$3,168)	\$0	-100.0%
	Total Contingency and Other	\$0	(\$3,168)	\$0	-100.0%
Total		\$56,558	\$54,429	\$60,126	10.5%

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, while working within the budget. As such, the Recorder's staff is willing to assist in any manner possible.

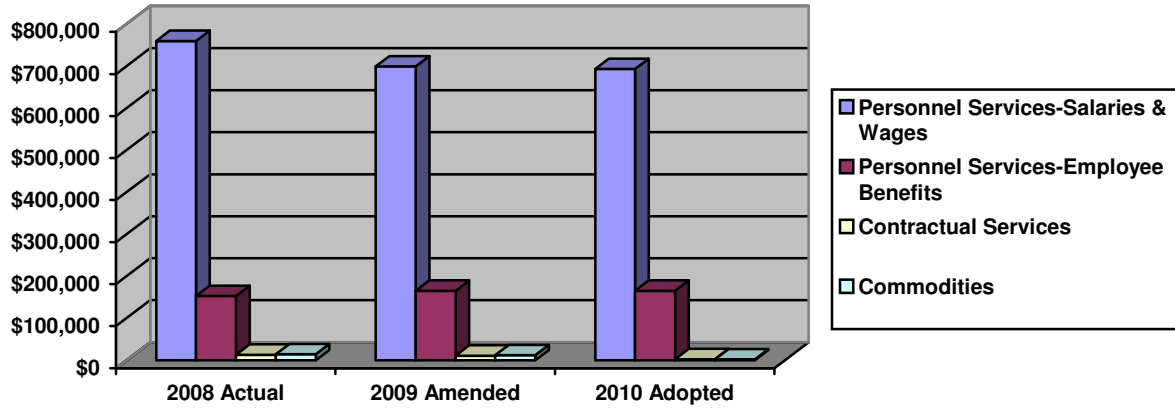
2009 PROJECT RECAP	CONTINUING	COMPLETED
Maintained a positive work environment, thereby developing a cohesive workforce that is dedicated to serving the public	X	
Continued to emphasize customer service	X	
Maintained a working relationship with other County departments	X	
Maintained an open door atmosphere for staff and the public	X	
Improved employee skills and computer knowledge through cross training	X	
Finalized the relocation of the office to give back the first floor office space for County utilization		X
Stayed within budget, as in the past, while reducing the budget by a total of 7.3%		X

KEY PERFORMANCE MEASURES	2008	2009
Documents recorded annually	96,733	91,800
Real estate transfer tax transactions	7,537	5,000
Revenue generated through recording fees	\$ 1,449,648	\$ 1,368,390

2010 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 2008	FY 2009	Projected 2010
Full Time	18	15	15
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	18	15	15

**RECORDER
001.210.210**

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$759,999	\$699,600	\$693,472	-0.9%
	Total Personnel Services- Salaries & Wages	\$759,999	\$699,600	\$693,472	-0.9%
45000	Healthcare Contribution	\$146,634	\$158,781	\$160,040	0.8%
45010	Dental Contribution	\$6,350	\$6,905	\$5,843	-15.4%
	Total Personnel Services- Employee Benefits	\$152,984	\$165,686	\$165,883	0.1%
52140	Repairs and Maint- Copiers	\$5,947	\$5,000	\$0	-100.0%
52240	Repairs and Maint- Office Equip	\$840	\$750	\$0	-100.0%
53060	General Printing	\$163	\$150	\$150	0.0%
53090	Film Conversion/Book Binding	\$890	\$750	\$0	-100.0%
53100	Conferences and Meetings	\$2,770	\$1,500	\$0	-100.0%
53110	Employee Training	\$596	\$500	\$0	-100.0%
53120	Employee Mileage Expense	\$1,083	\$1,094	\$1,293	18.2%
53130	General Association Dues	\$1,050	\$1,385	\$1,300	-6.1%
	Total Contractual Services	\$13,339	\$11,129	\$2,743	-75.4%
60000	Office Supplies	\$2,044	\$2,000	\$2,280	14.0%
60010	Operating Supplies	\$11,051	\$9,250	\$0	-100.0%
60050	Books and Subscriptions	\$1,450	\$1,000	\$0	-100.0%
	Total Commodities	\$14,545	\$12,250	\$2,280	-81.4%
Total		\$940,867	\$888,665	\$864,378	-2.7%

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 mandated by the Illinois State School Code; identifying, securing, and providing access to private, State, and Federal resources; and disseminating information to school districts, educators, and the community.

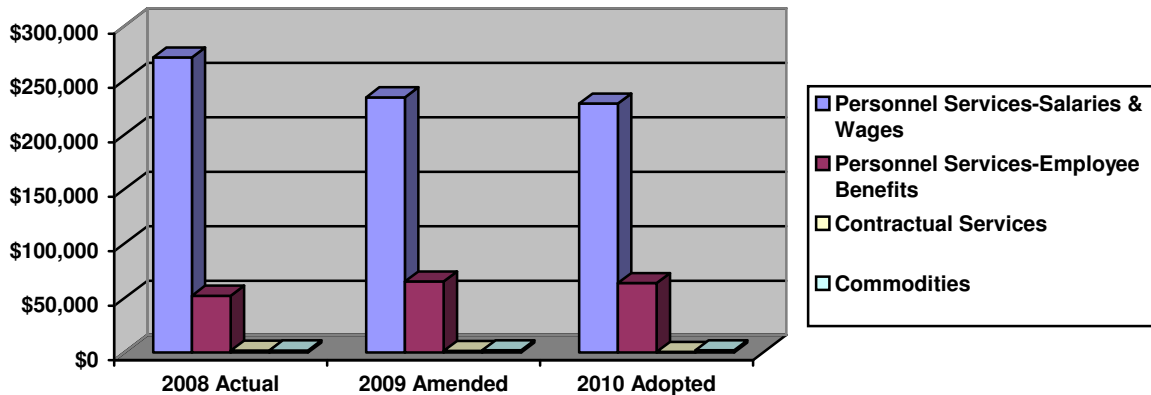
2009 PROJECT RECAP	CONTINUING	COMPLETED
Processed and managed teacher certifications	X	
Provided 12 initial and 46 refresher bus driver training courses	X	
Increased the number of first-time GED test-takers by 60% and issued 893 GED diplomas	X	
Completed 238 life safety and 115 occupancy site visits	X	
Conducted truancy prevention programs at over 2,800 schools	X	
Provided drop-out intervention services to 780 students	X	
Served 250 children under the Regional Safe Schools Program	X	
Provided numerous technology services, including hosting teacher e-mail accounts, coordination of the technology lab, GIS service, library service, and fingerprinting	X	
Provided several professional development activities, including hosting trainings and workshops across the district	X	
Facilitated the McKinney-Vento Federal Homeless Education Program	X	
Met monthly with district representatives to discuss various topics on needs assessment, networking, and training	X	
Worked closely with school and state officials to continue to meet the ever-increasing demands of the Federal "No Child Left Behind" program implementation	X	
Continued to provide a juvenile education program which is recognized as a national model	X	

KEY PERFORMANCE MEASURES	2008	2009
Number of students enrolled	119,928	120,789
Number of County/School District employees fingerprinted	3,962	4,407
New teacher applicants	1,513	1,515
Teacher registrations/renewals issued	5,422	7,216
Individuals tested for GED	1,101	1,304
Referrals issued for truancy	2,175	2,802
Bus driver training/refresher classes held	64	58
Number of bus drivers attending training	1,317	1,275
Life Safety compliance visitation sites	199	238
Construction and occupancy permits issued	148	115
Number of technology workshops provided for County/School employees	-	152
Number of school employees trained in PBIS	-	5,840
Number of meetings/trainings conducted for teachers and admin. staff	-	367
Number of participants attending meetings/trainings	-	8,211

**REGIONAL OFFICE OF EDUCATION
001.230.230**

2010 GOALS & OBJECTIVES

- Continue to provide teacher certification and professional plan approval for all Kane County certificate holders as mandated by law
- Continue to maintain the Kane County Online Teacher Application for all 9 Kane County School Districts
- Continue to provide initial and refresher training for all bus drivers as mandated by law
- Continue to register, schedule, and test all applicants for the GED and issue diplomas and transcripts as mandated by law
- Continue to inspect every public school facility at least once annually as mandated by law
- Review and issue all building construction and occupancy permits as mandated by law
- Continue to expand and support school safety and security through partnerships between school districts and law enforcement and fire district jurisdictions
- Continue to provide truancy prevention programs and regional safe school programs as mandated by law
- Continue to provide fingerprinting for school employees as mandated by law
- Continue to provide technology services and training
- Continue to provide professional development and training for school teachers and administrators as mandated by law
- Continue to provide ongoing guidance and technical assistance to Kane County schools in meeting the “No Child Left Behind” Federal mandates
- Continue to provide the Juvenile Detention Education Program
- Continue to enhance community partnerships with Kane County ROE
- Assure that all schools within the region remain in compliance with all applicable rules and regulations and conform to the Illinois School Code (105 ILC) in order to maintain their recognition status and continue to receive state and federal funding
- Continue to identify and provide services to homeless students within Kane County



**REGIONAL OFFICE OF EDUCATION
001.230.230**

POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	7	7	7
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	7	7	7

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$262,206	\$234,440	\$228,690	-2.5%
40100	Part-Time Salaries	\$8,912	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$271,117	\$234,440	\$228,690	-2.5%
45000	Healthcare Contribution	\$50,138	\$62,890	\$61,425	-2.3%
45010	Dental Contribution	\$2,111	\$2,572	\$2,445	-4.9%
	Total Personnel Services- Employee Benefits	\$52,248	\$65,462	\$63,870	-2.4%
50240	Trials and Costs of Hearing	\$0	\$50	\$50	0.0%
53030	Public Official Bonding	\$0	\$100	\$100	0.0%
53060	General Printing	\$0	\$100	\$100	0.0%
53070	Legal Printing	\$100	\$50	\$50	0.0%
53100	Conferences and Meetings	\$0	\$500	\$100	-80.0%
53110	Employee Training	\$160	\$0	\$0	0.0%
53120	Employee Mileage Expense	\$872	\$500	\$100	-80.0%
53130	General Association Dues	\$620	\$200	\$50	-75.0%
	Total Contractual Services	\$1,752	\$1,500	\$550	-63.3%
60000	Office Supplies	\$1,390	\$1,500	\$1,500	0.0%
60010	Operating Supplies	\$593	\$500	\$500	0.0%
	Total Commodities	\$1,983	\$2,000	\$2,000	0.0%
Total		\$327,100	\$303,402	\$295,110	-2.7%



General Fund Judicial

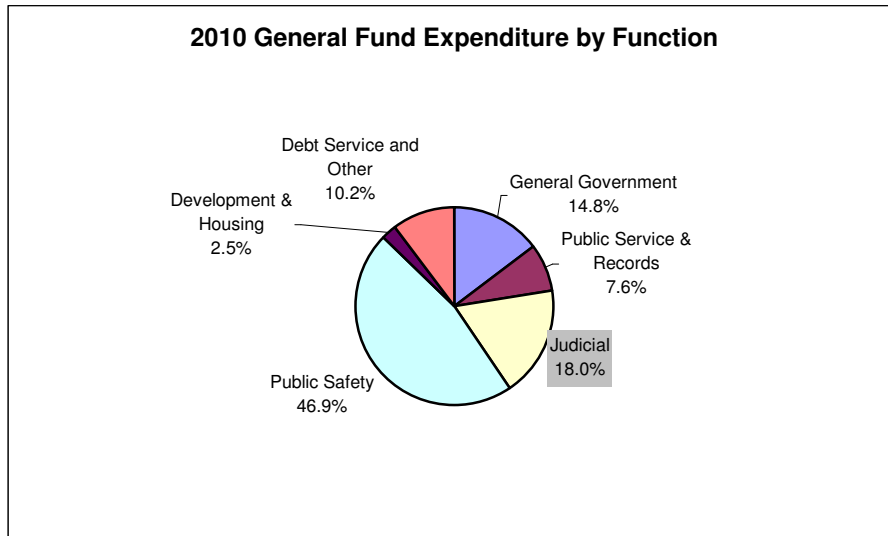
This section includes:

- ***General Fund Summary by Department and Sub-Department- Judicial (page 142)***

- ***Sub-Department Overview and Budget***
 - Judiciary and Courts (page 143)
 - Circuit Clerk (page 146)
 - State's Attorney (page 154)
 - Child Advocacy Center (page 157)
 - Public Defender (page 159)

GENERAL FUND EXPENDITURE SUMMARY BY DEPARTMENT AND SUB-DEPARTMENT JUDICIAL

Department (Fund: Sub-Department)	2008 Actual Budget	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
001.240.240 - General Fund: Judiciary and Courts	\$2,201,603.97	\$1,965,224.00	\$1,965,224.00	0.0%
Department Total: Judiciary and Courts	\$2,201,603.97	\$1,965,224.00	\$1,965,224.00	0.0%
001.250.250 - General Fund: Circuit Clerk- Admin	\$4,542,527.67	\$4,154,469.00	\$4,052,297.00	-2.5%
001.250.251 - General Fund: Circuit Clerk- Intake	\$7,325.25	\$6,301.00	\$6,036.00	-4.2%
001.250.252 - General Fund: Circuit Clerk- File Lib/Rec	\$42,867.73	\$37,573.00	\$36,761.00	-2.2%
001.250.253 - General Fund: Circuit Clerk- Family	\$3,311.55	\$4,762.00	\$4,329.00	-9.1%
001.250.254 - General Fund: Circuit Clerk- Civil	\$6,788.49	\$7,305.00	\$7,027.00	-3.8%
001.250.255 - General Fund: Circuit Clerk- Criminal	\$19,630.50	\$22,366.00	\$21,747.00	-2.8%
001.250.256 - General Fund: Circuit Clerk- Appeals	\$0.00	\$1,653.00	\$0.00	-100.0%
001.250.257 - General Fund: Circuit Clerk- Process Dev	\$0.00	\$992.00	\$980.00	-1.2%
001.250.258 - General Fund: Circuit Clerk- Accounting	\$0.00	\$13,603.00	\$11,145.00	-18.1%
001.250.259 - General Fund: Circuit Clerk- Chief Dep	\$0.00	\$3,496.00	\$466.00	-86.7%
001.250.260 - General Fund: Circuit Clerk- HR	\$0.00	\$8,680.00	\$5,864.00	-32.4%
001.250.261 - General Fund: Circuit Clerk- Cust Srv	\$0.00	\$3,317.00	\$1,316.00	-60.3%
Department Total: Circuit Clerk	\$4,622,451.19	\$4,264,517.00	\$4,147,968.00	-2.7%
001.300.300 - General Fund: State's Attorney- Crim Div	\$4,699,002.30	\$4,378,728.00	\$4,259,057.00	-2.7%
001.300.301 - General Fund: Child Advocacy Center	\$664,358.58	\$0.00	\$0.00	0.0%
Department Total: State's Attorney	\$5,363,360.88	\$4,378,728.00	\$4,259,057.00	-2.7%
001.360.360 - General Fund: Public Defender	\$2,688,690.95	\$2,609,168.00	\$2,609,168.00	0.0%
Department Total: Public Defender	\$2,688,690.95	\$2,609,168.00	\$2,609,168.00	0.0%
Expenditure Total- Judicial	\$14,876,106.99	\$13,217,637.00	\$12,981,417.00	-1.8%



JUDICIARY AND COURTS

001.240.240

The Office of the Chief Judge is responsible for establishing policies and procedures for the operations of the trial courts in Kane, Kendall, and DeKalb counties. The office is the manager for all personnel and financial management, technological improvements, and the operational supervision of the Children's Waiting Room, Law Library, and effective this fiscal year, the Kids Education Program. In fulfilling this directive, the Chief Judge's Office promulgates court rules and general orders intended to bring about the efficient administration of justice.

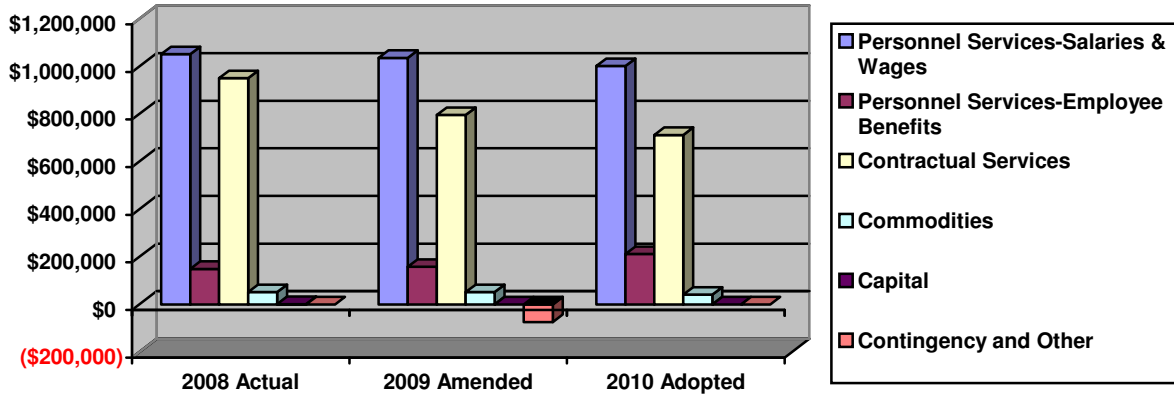
2009 PROJECT RECAP	CONTINUING	COMPLETED
Completed Union negotiations with Teamsters Local 330, Probation		X
Planned, promulgated, and implemented rules - orders for GPS monitoring for defendants who violate Orders of Protection		X
Finalized the release of the new court website		X
Renegotiated the Drivers Safety Program contract	X	
Completed and released a new court website and rules		X

KEY PERFORMANCE MEASURES	2008	2009
Criminal felony filings	4,125	4,160
Misdemeanor filings	8,000	8,625
Orders of Protection Issued	2,930	1,150

2010 GOALS & OBJECTIVES

- Review and restructure Court Services to maximize efficiencies on delivery of services to defendants
- Review existing Court Services Management structure and plan for extensive changes involving succession planning among senior management staff
- Renegotiate the union agreements with AFSCME Local 3966 for clerical workers, Judiciary, Court Services, and the Public Defender
- Engage in planning for the eventual expansion of the Juvenile Justice Center
- Complete the Emergency COOP Plan for the Courts in the 16th Judicial Circuit
- Evaluate and reorganize DUI and DWI education efforts with public entities, i.e., schools and service groups
- Initiate the planning process for the eventual arrival of three new Circuit Judges to Kane County, which will call for the remodeling of the existing Judicial Center facilities into courtrooms

JUDICIARY AND COURTS 001.240.240



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	33	33	33
Part Time	4	5	5
Seasonal	4	0	0
Total Position Summary:	41	38	38

JUDICIARY AND COURTS
001.240.240

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$837,163	\$1,035,064	\$1,001,000	-3.3%
40300	Employee Per Diem	\$213,193	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$1,050,356	\$1,035,064	\$1,001,000	-3.3%
45000	Healthcare Contribution	\$141,363	\$149,364	\$202,899	35.8%
45010	Dental Contribution	\$7,121	\$7,584	\$8,636	13.9%
45400	Uniform Allowance	\$687	\$850	\$200	-76.5%
	Total Personnel Services- Employee Benefits	\$149,171	\$157,798	\$211,735	34.2%
50040	State of Illinois Salaries	\$0	\$13,187	\$14,000	6.2%
50050	Jurors- Circuit Court	\$187,136	\$163,000	\$145,000	-11.0%
50060	Jurors- Grand Jury	\$0	\$3,000	\$3,000	0.0%
50070	Jurors' Expense	\$178,729	\$152,000	\$135,000	-11.2%
50120	Per Diem Expense	\$202,245	\$125,000	\$125,000	0.0%
50150	Contractual/Consulting Services	\$295,762	\$180,000	\$160,000	-11.1%
50190	Court Appointed Counsel	\$15,566	\$90,340	\$65,000	-28.0%
50200	Psychological/Psychiatric Svcs	\$38,350	\$30,000	\$30,000	0.0%
52160	Repairs and Maint- Equipment	\$8,415	\$17,500	\$16,000	-8.6%
52190	Equipment Rental	\$7,484	\$8,500	\$7,000	-17.6%
53000	Liability Insurance	\$6,148	\$3,500	\$3,500	0.0%
53060	General Printing	\$96	\$2,000	\$1,000	-50.0%
53100	Conferences and Meetings	\$3,625	\$3,600	\$3,600	0.0%
53110	Employee Training	\$1,200	\$500	\$500	0.0%
53120	Employee Mileage Expense	\$3,123	\$2,000	\$1,800	-10.0%
53130	General Association Dues	\$0	\$425	\$500	17.6%
53170	Employee Medical Expense	\$0	\$100	\$50	-50.0%
55000	Miscellaneous Contractual Exp	\$1,628	\$500	\$500	0.0%
	Total Contractual Services	\$949,505	\$795,152	\$711,450	-10.5%
60000	Office Supplies	\$27,277	\$27,500	\$22,000	-20.0%
60010	Operating Supplies	\$2,381	\$3,500	\$3,500	0.0%
60020	Computer Related Supplies	\$1,358	\$1,000	\$1,000	0.0%
60040	Postage	\$792	\$0	\$100	N/A
60050	Books and Subscriptions	\$19,813	\$19,500	\$14,439	-26.0%
	Total Commodities	\$51,622	\$51,500	\$41,039	-20.3%
70090	Office Equipment	\$950	\$0	\$0	0.0%
	Total Capital	\$950	\$0	\$0	0.0%
99200	Budget Cut Amount	\$0	(\$74,290)	\$0	-100.0%
	Total Contingency and Other	\$0	(\$74,290)	\$0	-100.0%
Total		\$2,201,604	\$1,965,224	\$1,965,224	0.0%

**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, performing all statutory processes associated with each document type, 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.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Reduced customer wait time with a traffic/criminal motions only service window		X
Worked in partnership with the State’s Attorney to implement the collections program	X	
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		X
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		X
Provided payment by credit card from courtrooms to enhance the collection of revenue to the County		X
Assisted in a more progressive bond forfeiture enforcement program	X	

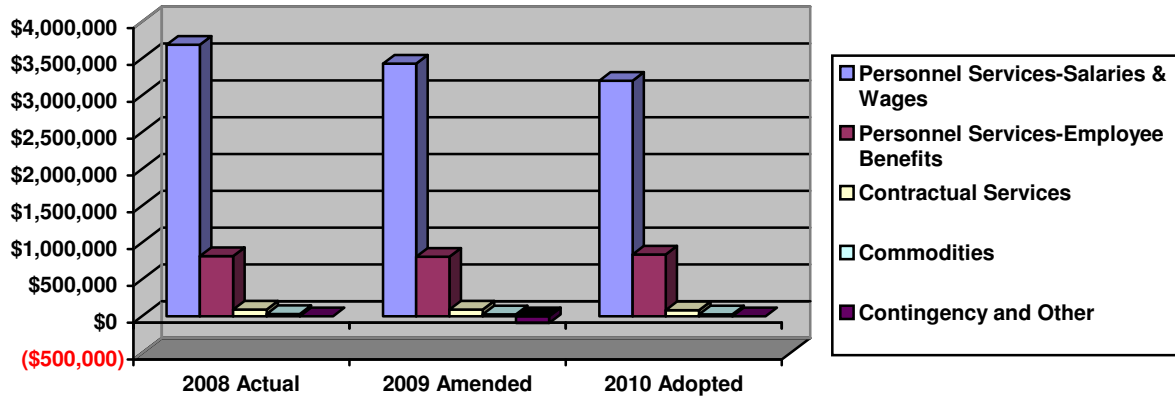
KEY PERFORMANCE MEASURES	2008	2009
---------------------------------	-------------	-------------

The Circuit Clerks Office, as an elected Official, has performance measures as a weekly practice within the office that captures critical statutory performance, customer service, and quality of work. Depending on the team’s duties, they are tracked on up to 43 standards, while the supervisory staff has 27 standards specific to management.

2010 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
- 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

**CIRCUIT CLERK
001.250.2XX**



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	98	83	90
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	98	83	90

**CIRCUIT CLERK
TOTAL ALL PROGRAMS
001.250.2XX**

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$3,571,848	\$3,381,224	\$3,154,804	-6.7%
40100	Part-Time Salaries	\$8,143	\$0	\$0	0.0%
40200	Overtime Salaries	\$100,553	\$50,000	\$46,652	-6.7%
40310	Bond Call	\$5,544	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$3,686,087	\$3,431,224	\$3,201,456	-6.7%
45000	Healthcare Contribution	\$784,713	\$774,523	\$809,757	4.5%
45010	Dental Contribution	\$32,716	\$32,491	\$27,604	-15.0%
	Total Personnel Services- Employee Benefits	\$817,429	\$807,014	\$837,361	3.8%
50160	Legal Services	\$25	\$850	\$93	-89.1%
52140	Repairs and Maint- Copiers	\$535	\$300	\$280	-6.7%
52160	Repairs and Maint- Equipment	\$3,359	\$6,960	\$6,355	-8.7%
52190	Equipment Rental	\$3,397	\$2,464	\$2,299	-6.7%
52230	Repairs and Maint- Vehicles	\$188	\$1,500	\$1,400	-6.7%
53060	General Printing	\$39,084	\$41,500	\$38,721	-6.7%
53070	Legal Printing	\$63	\$0	\$0	0.0%
53100	Conferences and Meetings	\$3,303	\$419	\$391	-6.7%
53110	Employee Training	\$3,133	\$368	\$343	-6.8%
53120	Employee Mileage Expense	\$35,902	\$35,003	\$32,521	-7.1%
53130	General Association Dues	\$881	\$1,525	\$1,423	-6.7%
53170	Employee Medical Expense	\$0	\$100	\$93	-7.0%
	Total Contractual Services	\$89,870	\$90,989	\$83,919	-7.8%
60000	Office Supplies	\$25,180	\$21,945	\$20,008	-8.8%
60040	Postage	\$180	\$0	\$0	0.0%
60050	Books and Subscriptions	\$515	\$3,200	\$2,985	-6.7%
63040	Fuel- Vehicles	\$3,190	\$2,400	\$2,239	-6.7%
	Total Commodities	\$29,065	\$27,545	\$25,232	-8.4%
99200	Budget Cut Amount	\$0	(\$92,255)	\$0	-100.0%
	Total Contingency and Other	\$0	(\$92,255)	\$0	-100.0%
Total		\$4,622,451	\$4,264,517	\$4,147,968	-2.7%

CIRCUIT CLERK
001.250.250 - 001.250.251

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
<u>Circuit Clerk- Administration (001.250.250)</u>					
40000	Salaries and Wages	\$3,571,848	\$3,381,224	\$3,154,804	-6.7%
40100	Part-Time Salaries	\$8,143	\$0	\$0	0.0%
40200	Overtime Salaries	\$100,553	\$50,000	\$46,652	-6.7%
40310	Bond Call	\$5,544	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$3,686,087	\$3,431,224	\$3,201,456	-6.7%
45000	Healthcare Contribution	\$784,713	\$774,523	\$809,757	4.5%
45010	Dental Contribution	\$32,716	\$32,491	\$27,604	-15.0%
	Total Personnel Services- Employee Benefits	\$817,429	\$807,014	\$837,361	3.8%
50160	Legal Services	\$25	\$100	\$93	-7.0%
52140	Repairs and Maint- Copiers	\$535	\$0	\$0	0.0%
52160	Repairs and Maint- Equipment	\$3,016	\$500	\$467	-6.6%
52190	Equipment Rental	\$972	\$0	\$0	0.0%
53060	General Printing	\$4,340	\$0	\$0	0.0%
53070	Legal Printing	\$63	\$0	\$0	0.0%
53100	Conferences and Meetings	\$3,303	(\$7,780)	\$391	-105.0%
53110	Employee Training	\$2,330	(\$3,800)	\$343	-109.0%
53120	Employee Mileage Expense	\$13,674	\$6,200	\$5,785	-6.7%
53130	General Association Dues	\$881	\$1,200	\$1,120	-6.7%
	Total Contractual Services	\$29,139	(\$3,580)	\$8,199	-329.0%
60000	Office Supplies	\$9,177	\$3,760	\$3,508	-6.7%
60040	Postage	\$180	\$0	\$0	0.0%
60050	Books and Subscriptions	\$515	\$1,900	\$1,773	-6.7%
	Total Commodities	\$9,872	\$5,660	\$5,281	-6.7%
99200	Budget Cut Amount	\$0	(\$85,849)	\$0	-100.0%
	Total Contingency and Other	\$0	(\$85,849)	\$0	-100.0%
Total		\$4,542,528	\$4,154,469	\$4,052,297	-2.5%
<u>Circuit Clerk- Intake (001.250.251)</u>					
52160	Repairs and Maint- Equipment	\$106	\$300	\$280	-6.7%
52190	Equipment Rental	\$2,425	\$2,269	\$2,117	-6.7%
53110	Employee Training	\$0	\$199	\$0	-100.0%
53120	Employee Mileage Expense	\$852	\$500	\$467	-6.6%
	Total Contractual Services	\$3,382	\$3,268	\$2,864	-12.4%
60000	Office Supplies	\$3,943	\$3,400	\$3,172	-6.7%
	Total Commodities	\$3,943	\$3,400	\$3,172	-6.7%
99200	Budget Cut Amount	\$0	(\$367)	\$0	-100.0%
	Total Contingency and Other	\$0	(\$367)	\$0	-100.0%
Total		\$7,325	\$6,301	\$6,036	-4.2%

CIRCUIT CLERK
001.250.252 - 001.250.254

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
<u>Circuit Clerk- File Library/Records (001.250.252)</u>					
52230	Repairs and Maint- Vehicles	\$188	\$1,500	\$1,400	-6.7%
53060	General Printing	\$34,744	\$35,000	\$32,656	-6.7%
53110	Employee Training	\$199	\$360	\$0	-100.0%
53120	Employee Mileage Expense	\$0	\$250	\$233	-6.8%
	Total Contractual Services	\$35,131	\$37,110	\$34,289	-7.6%
60000	Office Supplies	\$4,547	\$250	\$233	-6.8%
63040	Fuel- Vehicles	\$3,190	\$2,400	\$2,239	-6.7%
	Total Commodities	\$7,737	\$2,650	\$2,472	-6.7%
99200	Budget Cut Amount	\$0	(\$2,187)	\$0	-100.0%
	Total Contingency and Other	\$0	(\$2,187)	\$0	-100.0%
Total		\$42,868	\$37,573	\$36,761	-2.2%
<u>Circuit Clerk- Family (001.250.253)</u>					
52160	Repairs and Maint- Equipment	\$100	\$600	\$560	-6.7%
53110	Employee Training	\$0	\$400	\$0	-100.0%
53120	Employee Mileage Expense	\$1,526	\$1,539	\$1,436	-6.7%
	Total Contractual Services	\$1,626	\$2,539	\$1,996	-21.4%
60000	Office Supplies	\$1,685	\$2,500	\$2,333	-6.7%
	Total Commodities	\$1,685	\$2,500	\$2,333	-6.7%
99200	Budget Cut Amount	\$0	(\$277)	\$0	-100.0%
	Total Contingency and Other	\$0	(\$277)	\$0	-100.0%
Total		\$3,312	\$4,762	\$4,329	-9.1%
<u>Circuit Clerk- Civil (001.250.254)</u>					
52160	Repairs and Maint- Equipment	\$118	\$360	\$336	-6.7%
53110	Employee Training	\$206	\$199	\$0	-100.0%
53120	Employee Mileage Expense	\$4,871	\$6,171	\$5,758	-6.7%
	Total Contractual Services	\$5,194	\$6,730	\$6,094	-9.5%
60000	Office Supplies	\$1,594	\$1,000	\$933	-6.7%
	Total Commodities	\$1,594	\$1,000	\$933	-6.7%
99200	Budget Cut Amount	\$0	(\$425)	\$0	-100.0%
	Total Contingency and Other	\$0	(\$425)	\$0	-100.0%
Total		\$6,788	\$7,305	\$7,027	-3.8%

CIRCUIT CLERK
001.250.255 - 001.250.257

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
<u>Circuit Clerk- Criminal (001.250.255)</u>					
52140	Repairs and Maint- Copiers	\$0	\$300	\$280	-6.7%
52160	Repairs and Maint- Equipment	\$20	\$250	\$233	-6.8%
53110	Employee Training	\$398	\$360	\$0	-100.0%
53120	Employee Mileage Expense	\$14,979	\$17,793	\$16,602	-6.7%
53170	Employee Medical Expense	\$0	\$100	\$93	-7.0%
	Total Contractual Services	\$15,397	\$18,803	\$17,208	-8.5%
60000	Office Supplies	\$4,234	\$4,865	\$4,539	-6.7%
	Total Commodities	\$4,234	\$4,865	\$4,539	-6.7%
99200	Budget Cut Amount	\$0	(\$1,302)	\$0	-100.0%
	Total Contingency and Other	\$0	(\$1,302)	\$0	-100.0%
Total		\$19,631	\$22,366	\$21,747	-2.8%
<u>Circuit Clerk- Appeals (001.250.256)</u>					
50160	Legal Services	\$0	\$750	\$0	-100.0%
52160	Repairs and Maint- Equipment	\$0	\$150	\$0	-100.0%
53100	Conferences and Meetings	\$0	\$199	\$0	-100.0%
53120	Employee Mileage Expense	\$0	\$150	\$0	-100.0%
	Total Contractual Services	\$0	\$1,249	\$0	-100.0%
60000	Office Supplies	\$0	\$500	\$0	-100.0%
	Total Commodities	\$0	\$500	\$0	-100.0%
99200	Budget Cut Amount	\$0	(\$96)	\$0	-100.0%
	Total Contingency and Other	\$0	(\$96)	\$0	-100.0%
Total		\$0	\$1,653	\$0	-100.0%
<u>Circuit Clerk- Process Development (001.250.257)</u>					
53120	Employee Mileage Expense	\$0	\$800	\$747	-6.6%
	Total Contractual Services	\$0	\$800	\$747	-6.6%
60000	Office Supplies	\$0	\$250	\$233	-6.8%
	Total Commodities	\$0	\$250	\$233	-6.8%
99200	Budget Cut Amount	\$0	(\$58)	\$0	-100.0%
	Total Contingency and Other	\$0	(\$58)	\$0	-100.0%
Total		\$0	\$992	\$980	-1.2%

CIRCUIT CLERK
001.250.258 - 001.250.260

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
<u>Circuit Clerk- Accounting (001.250.258)</u>					
52160	Repairs and Maint- Equipment	\$0	\$2,000	\$1,866	-6.7%
52190	Equipment Rental	\$0	\$195	\$182	-6.7%
53060	General Printing	\$0	\$6,500	\$6,065	-6.7%
53100	Conferences and Meetings	\$0	\$2,000	\$0	-100.0%
53110	Employee Training	\$0	\$450	\$0	-100.0%
53120	Employee Mileage Expense	\$0	\$1,000	\$933	-6.7%
	Total Contractual Services	\$0	\$12,145	\$9,046	-25.5%
60000	Office Supplies	\$0	\$2,000	\$1,866	-6.7%
60050	Books and Subscriptions	\$0	\$250	\$233	-6.8%
	Total Commodities	\$0	\$2,250	\$2,099	-6.7%
99200	Budget Cut Amount	\$0	(\$792)	\$0	-100.0%
	Total Contingency and Other	\$0	(\$792)	\$0	-100.0%
Total		\$0	\$13,603	\$11,145	-18.1%
<u>Circuit Clerk- Chief Deputy (001.250.259)</u>					
53100	Conferences and Meetings	\$0	\$2,000	\$0	-100.0%
53110	Employee Training	\$0	\$1,200	\$0	-100.0%
53120	Employee Mileage Expense	\$0	\$250	\$233	-6.8%
	Total Contractual Services	\$0	\$3,450	\$233	-93.2%
60000	Office Supplies	\$0	\$250	\$233	-6.8%
	Total Commodities	\$0	\$250	\$233	-6.8%
99200	Budget Cut Amount	\$0	(\$204)	\$0	-100.0%
	Total Contingency and Other	\$0	(\$204)	\$0	-100.0%
Total		\$0	\$3,496	\$466	-86.7%
<u>Circuit Clerk- Human Resources (001.250.260)</u>					
52160	Repairs and Maint- Equipment	\$0	\$2,800	\$2,613	-6.7%
53100	Conferences and Meetings	\$0	\$2,000	\$0	-100.0%
53110	Employee Training	\$0	\$900	\$0	-100.0%
53120	Employee Mileage Expense	\$0	\$300	\$280	-6.7%
53130	General Association Dues	\$0	\$325	\$303	-6.8%
	Total Contractual Services	\$0	\$6,325	\$3,196	-49.5%
60000	Office Supplies	\$0	\$2,060	\$1,922	-6.7%
60050	Books and Subscriptions	\$0	\$800	\$746	-6.8%
	Total Commodities	\$0	\$2,860	\$2,668	-6.7%
99200	Budget Cut Amount	\$0	(\$505)	\$0	-100.0%
	Total Contingency and Other	\$0	(\$505)	\$0	-100.0%
Total		\$0	\$8,680	\$5,864	-32.4%

CIRCUIT CLERK
001.250.261

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
<u>Circuit Clerk- Customer Service (001.250.261)</u>					
53100	Conferences and Meetings	\$0	\$2,000	\$0	-100.0%
53110	Employee Training	\$0	\$100	\$0	-100.0%
53120	Employee Mileage Expense	\$0	\$50	\$47	-6.0%
	Total Contractual Services	\$0	\$2,150	\$47	-97.8%
60000	Office Supplies	\$0	\$1,110	\$1,036	-6.7%
60050	Books and Subscriptions	\$0	\$250	\$233	-6.8%
	Total Commodities	\$0	\$1,360	\$1,269	-6.7%
99200	Budget Cut Amount	\$0	(\$193)	\$0	-100.0%
	Total Contingency and Other	\$0	(\$193)	\$0	-100.0%
Total		\$0	\$3,317	\$1,316	-60.3%

**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.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Initiated and prosecuted hundreds of felony, misdemeanor, and DUI cases	X	
Continued to assign high profile cases to the Priority Prosecution Unit to handle	X	
The Felony Division worked closely with the U.S. Attorney's Office to prosecute gang members charged with crimes in Kane County		X
Assistant State's Attorneys completed mandatory continuing legal education courses now required by Supreme Court Rule	X	
The DUI Unit began No-Refusal Weekends	X	

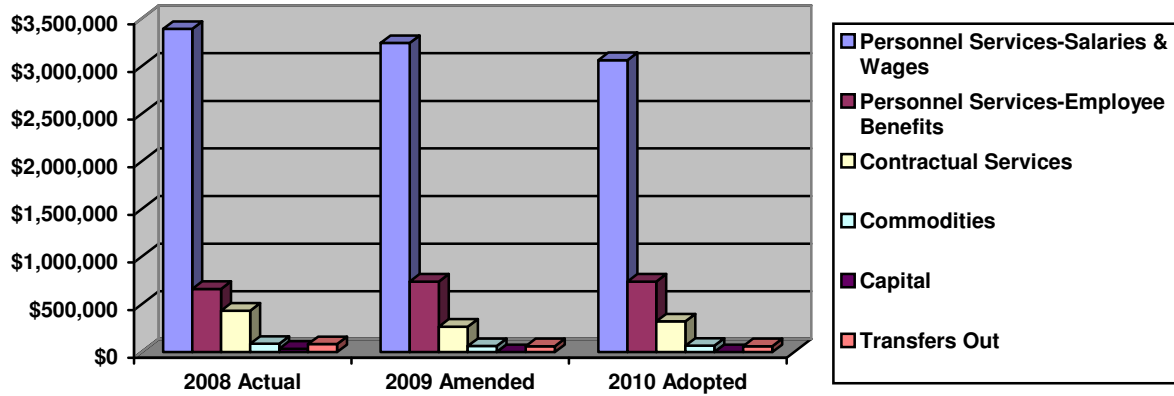
KEY PERFORMANCE MEASURES	2008	2009
Number of felony cases	2,665	1,538
Number of misdemeanor cases	5,936	3,036
Number of DUI cases	1,545	826
Number of Attorneys completing mandatory education	100%	100%

(as of 09/18/08) (as of 5/26/09)

2010 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 2008	FY 2009	Projected 2010
Full Time	81	82	82
Part Time	3	3	2
Seasonal	0	0	0
Total Position Summary:	84	85	84

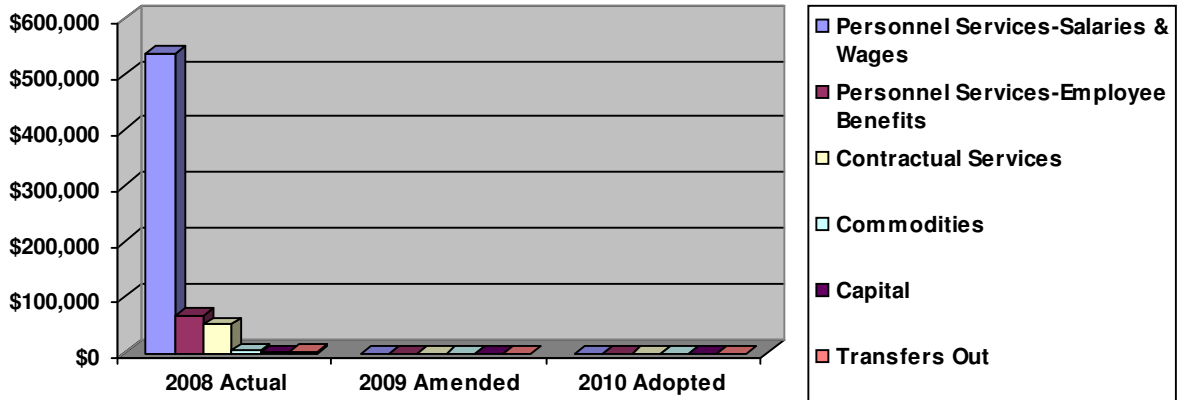
STATE'S ATTORNEY
001.300.300

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$3,302,019	\$3,193,284	\$3,064,045	-4.0%
40100	Part-Time Salaries	\$32,712	\$0	\$0	0.0%
40200	Overtime Salaries	\$10,910	\$4,000	\$0	-100.0%
40310	Bond Call	\$46,539	\$46,800	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$3,392,180	\$3,244,084	\$3,064,045	-5.5%
45000	Healthcare Contribution	\$638,043	\$711,881	\$715,990	0.6%
45010	Dental Contribution	\$26,857	\$29,399	\$25,704	-12.6%
	Total Personnel Services- Employee Benefits	\$664,900	\$741,280	\$741,694	0.1%
50150	Contractual/Consulting Services	\$90,372	\$84,470	\$63,000	-25.4%
50160	Legal Services	\$1,189	\$0	\$0	0.0%
50240	Trials and Costs of Hearing	\$263,592	\$60,793	\$116,546	91.7%
50250	Legal Trial Notices	\$0	\$25,000	\$22,500	-10.0%
50260	Witness Costs	\$0	\$18,795	\$23,775	26.5%
50270	Court Reporter Costs	\$0	\$25,000	\$44,964	79.9%
50290	Investigations	\$31	\$800	\$0	-100.0%
52140	Repairs and Maint- Copiers	\$18,184	\$13,500	\$13,500	0.0%
52160	Repairs and Maint- Equipment	\$1,270	\$1,000	\$1,000	0.0%
52230	Repairs and Maint- Vehicles	\$11,441	\$5,000	\$5,000	0.0%
53060	General Printing	\$2,904	\$1,000	\$1,400	40.0%
53100	Conferences and Meetings	\$4,829	\$2,500	\$2,626	5.0%
53110	Employee Training	\$11,063	\$2,500	\$2,626	5.0%
53120	Employee Mileage Expense	\$13,586	\$10,000	\$10,000	0.0%
53130	General Association Dues	\$17,616	\$16,602	\$16,602	0.0%
	Total Contractual Services	\$436,077	\$266,960	\$323,539	21.2%
60000	Office Supplies	\$14,082	\$10,000	\$10,000	0.0%
60010	Operating Supplies	\$7,579	\$2,000	\$5,500	175.0%
60050	Books and Subscriptions	\$15,399	\$13,000	\$10,000	-23.1%
60060	Computer Software- Non Capital	\$48,129	\$37,525	\$40,000	6.6%
60070	Computer Hardware- Non Capital	\$1,384	\$800	\$1,200	50.0%
64000	Telephone	\$215	\$0	\$0	0.0%
	Total Commodities	\$86,788	\$63,325	\$66,700	5.3%
70070	Automotive Equipment	\$34,794	\$0	\$0	0.0%
	Total Capital	\$34,794	\$0	\$0	0.0%
99000	Transfer To Other Funds	\$84,263	\$63,079	\$63,079	0.0%
	Total Transfers Out	\$84,263	\$63,079	\$63,079	0.0%
Total		\$4,699,002	\$4,378,728	\$4,259,057	-2.7%

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 2008	FY 2009	Projected 2010
Full Time	11	0	0
Part Time	1	0	0
Seasonal	12	0	0
Total Position Summary:	24	0	0

CHILD ADVOCACY CENTER
001.300.301

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$502,413	\$0	\$0	0.0%
40100	Part-Time Salaries	\$13,360	\$0	\$0	0.0%
40300	Employee Per Diem	\$22,052	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$537,825	\$0	\$0	0.0%
45000	Healthcare Contribution	\$65,306	\$0	\$0	0.0%
45010	Dental Contribution	\$2,382	\$0	\$0	0.0%
	Total Personnel Services- Employee Benefits	\$67,688	\$0	\$0	0.0%
50150	Contractual/Consulting Services	\$24,178	\$0	\$0	0.0%
50240	Trials and Costs of Hearing	\$5,390	\$0	\$0	0.0%
52140	Repairs and Maint- Copiers	\$1,046	\$0	\$0	0.0%
53060	General Printing	\$134	\$0	\$0	0.0%
53100	Conferences and Meetings	\$5,390	\$0	\$0	0.0%
53110	Employee Training	\$4,315	\$0	\$0	0.0%
53120	Employee Mileage Expense	\$7,573	\$0	\$0	0.0%
53130	General Association Dues	\$2,332	\$0	\$0	0.0%
	Total Contractual Services	\$50,360	\$0	\$0	0.0%
60000	Office Supplies	\$947	\$0	\$0	0.0%
60010	Operating Supplies	\$617	\$0	\$0	0.0%
60020	Computer Related Supplies	\$2,159	\$0	\$0	0.0%
60050	Books and Subscriptions	\$459	\$0	\$0	0.0%
60290	Photography Supplies	\$467	\$0	\$0	0.0%
	Total Commodities	\$4,649	\$0	\$0	0.0%
70050	Printers	\$580	\$0	\$0	0.0%
	Total Capital	\$580	\$0	\$0	0.0%
99000	Transfer To Other Funds	\$3,257	\$0	\$0	0.0%
	Total Transfers Out	\$3,257	\$0	\$0	0.0%
Total		\$664,359	\$0	\$0	0.0%

PUBLIC DEFENDER
001.360.360

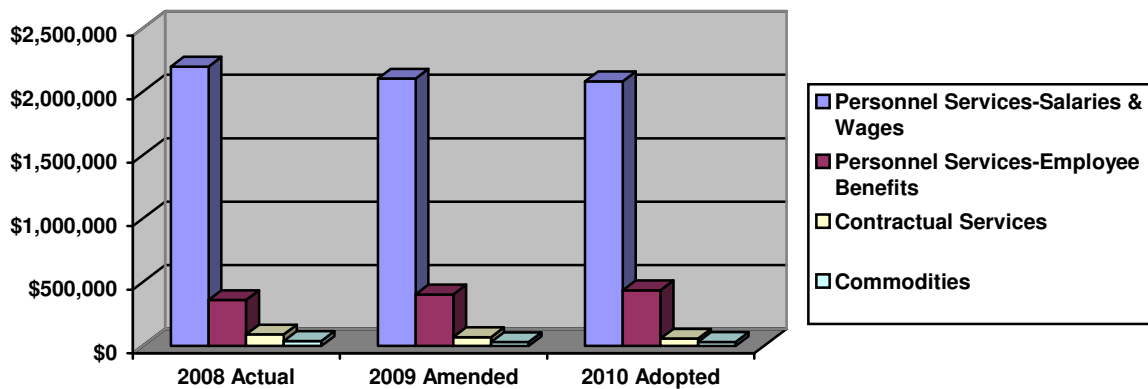
The mission of the Kane County Public Defender’s Office is to provide quality representation to indigent clients in the areas of criminal defense, juvenile justice, mental health, and parental rights. The office is committed to maintaining the highest standards for indigent defense and providing our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

2009 PROJECT RECAP	CONTINUING	COMPLETED
Eliminated staffing for weekend bond call due to financial restraints		X
Provided ongoing training for attorney’s at all levels	X	
Streamlined budget in the face of county-wide financial conditions	X	

KEY PERFORMANCE MEASURES	2008	2009
Death penalty defense qualified attorneys	8	8
Number of jury trials per felony attorney	25	30
Revenue increase from reimbursement orders (50%)	\$ 50,000	\$ 100,000

2010 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
- Increase the overall wage structure of the Public Defender’s Office in order to be competitive with surrounding Counties



PUBLIC DEFENDER
001.360.360

POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	45	45	41
Part Time	3	3	3
Seasonal	0	0	0
Total Position Summary:	48	48	44

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$2,183,212	\$2,104,639	\$2,083,030	-1.0%
40100	Part-Time Salaries	\$1,048	\$0	\$0	0.0%
40310	Bond Call	\$14,450	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$2,198,711	\$2,104,639	\$2,083,030	-1.0%
45000	Healthcare Contribution	\$345,038	\$388,151	\$421,300	8.5%
45010	Dental Contribution	\$15,354	\$16,756	\$15,738	-6.1%
	Total Personnel Services- Employee Benefits	\$360,392	\$404,907	\$437,038	7.9%
50200	Psychological/Psychiatric Svcs	\$0	\$7,600	\$7,600	0.0%
50240	Trials and Costs of Hearing	\$60,288	\$30,000	\$30,000	0.0%
52140	Repairs and Maint- Copiers	\$4,582	\$5,000	\$5,000	0.0%
52190	Equipment Rental	\$294	\$0	\$0	0.0%
53110	Employee Training	\$14,813	\$13,822	\$10,000	-27.7%
53120	Employee Mileage Expense	\$8,985	\$10,000	\$5,000	-50.0%
53140	Attorney Association Dues	\$1,694	\$0	\$0	0.0%
55000	Miscellaneous Contractual Exp	\$0	\$3,000	\$500	-83.3%
	Total Contractual Services	\$90,655	\$69,422	\$58,100	-16.3%
60000	Office Supplies	\$17,581	\$7,250	\$8,000	10.3%
60020	Computer Related Supplies	\$333	\$6,000	\$6,000	0.0%
60050	Books and Subscriptions	\$21,020	\$16,950	\$17,000	0.3%
	Total Commodities	\$38,933	\$30,200	\$31,000	2.6%
Total		\$2,688,691	\$2,609,168	\$2,609,168	0.0%

General Fund Public Safety

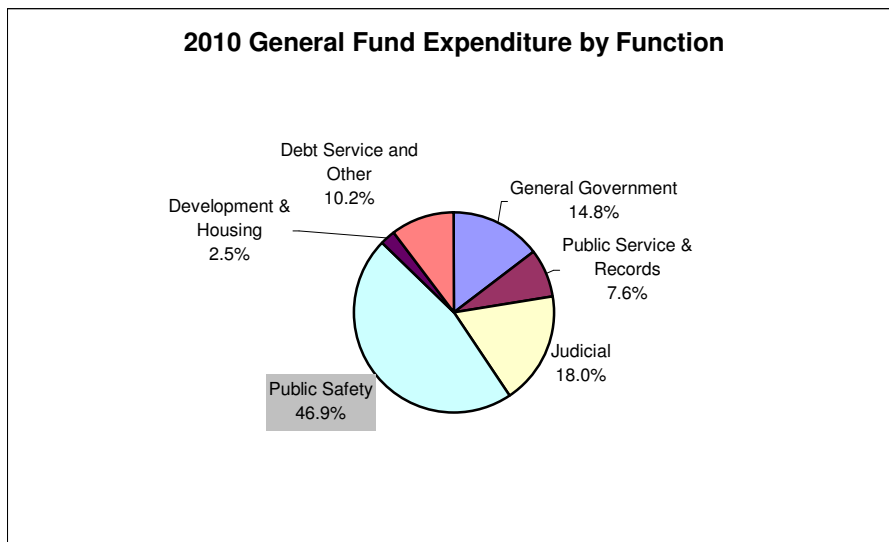
This section includes:

- ***General Fund Summary by Department and Sub-Department- Public Safety (page 162)***

- ***Sub-Department Overview and Budget***
 - Sheriff (page 163)
 - E-911 (page 167)
 - Adult Corrections (page 169)
 - Corrections Board and Care (page 172)
 - Merit Commission (page 174)
 - Kane Comm (page 177)
 - Court Services Administration (page 180)
 - Adult Court Services (page 183)
 - Treatment Alternative Court (page 186)
 - Electronic Monitoring (page 188)
 - Juvenile Court Services (page 191)
 - Juvenile Custody (page 194)
 - Juvenile Justice Center (page 196)
 - KIDS Education Program (page 199)
 - Diagnostic Center (page 201)
 - Coroner (page 204)
 - Emergency Management Services (page 207)

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

Department (Fund: Sub-Department)	2008 Actual Budget	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
001.380.380 - General: Sheriff	\$10,855,139.18	\$10,205,657.00	\$9,758,404.00	-4.4%
001.380.381 - General Fund: E-911	\$1,132,410.57	\$0.00	\$0.00	0.0%
001.380.382 - General Fund: Adult Corrections	\$12,614,264.39	\$12,994,037.00	\$12,638,910.00	-2.7%
001.380.383 - General Fund: Corrections Board and Care	\$3,436,628.49	\$0.00	\$0.00	0.0%
Department Total: Sheriff	\$28,038,442.63	\$23,199,694.00	\$22,397,314.00	-3.5%
001.420.420 - General Fund: Merit Commission	\$130,487.88	\$97,792.00	\$93,350.00	-4.5%
Department Total: Merit Commission	\$130,487.88	\$97,792.00	\$93,350.00	-4.5%
001.425.425 - General Fund: Kane Comm	\$0.00	\$1,266,377.00	\$1,229,403.00	-2.9%
Department Total: Kane Comm	\$0.00	\$1,266,377.00	\$1,229,403.00	-2.9%
001.430.430 - General Fund: Court Services Admin	\$556,481.28	\$538,134.00	\$368,169.00	-31.6%
001.430.431 - General Fund: Adult Court Services	\$2,167,517.75	\$2,129,234.00	\$2,068,619.00	-2.8%
001.430.432 - General Fund: Treatment Alt Court	\$116,958.73	\$118,086.00	\$140,459.00	18.9%
001.430.433 - General Fund: Electronic Monitoring	\$375,423.42	\$444,195.00	\$398,241.00	-10.3%
001.430.434 - General Fund: Juvenile Court Services	\$1,469,849.22	\$1,469,382.00	\$1,489,215.00	1.3%
001.430.435 - General Fund: Juvenile Custody	\$1,564,477.46	\$949,717.00	\$900,402.00	-5.2%
001.430.436 - General Fund: Juvenile Justice Center	\$2,902,950.90	\$2,957,092.00	\$3,173,527.00	7.3%
001.430.437 - General Fund: KIDS Education Program	\$61,609.64	\$63,942.00	\$72,156.00	12.8%
001.430.438 - General Fund: Diagnostic Center	\$467,722.08	\$451,636.00	\$495,011.00	9.6%
Department Total: Court Services	\$9,682,990.48	\$9,121,418.00	\$9,105,799.00	-0.2%
001.490.490 - General Fund: Coroner	\$748,674.38	\$774,190.00	\$753,031.00	-2.7%
Department Total: Coroner	\$748,674.38	\$774,190.00	\$753,031.00	-2.7%
001.510.510 - General Fund: Emergency Mgmt Svcs	\$185,849.92	\$391,442.00	\$181,882.00	-53.5%
Department Total: Emergency Management Services	\$185,849.92	\$391,442.00	\$181,882.00	-53.5%
Expenditure Total- Public Safety	\$38,786,445.29	\$34,850,913.00	\$33,760,779.00	-3.1%



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.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Began implementation of the School Safety Plan and Lockdown procedures with the Regional Office of Education		X
Helped build, train, and implement the New World Software System	X	
Trained all supervisory personnel on the Incident Command System (ICS) through FEMA		X
Created an Incident Action Plan for the LPGA Solheim Cup Golf Tournament using multiple agencies		X
Continued working with the I.T. department on scanning all Police Incident reports into the DocuShare database	X	
Conducted the first Citizen Police Academy	X	
Created a 10 Most Wanted list	X	
Continued the integration and validation of 15,000 warrants into the New World System	X	

KEY PERFORMANCE MEASURES	2008*	2009**
Order or Protections	938	950
Foreclosures	1,088	1,177
Evictions	506	569
Traffic Accidents	2,020	not available due to NWS Conversion
Incident Reports/Calls for Service	40,279	not available due to NWS Conversion

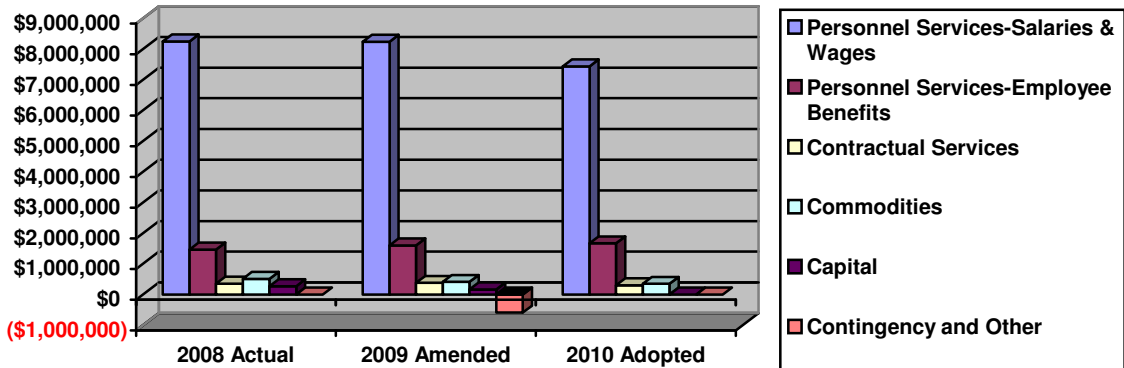
* represents measures through 06/08

** represents measures through 06/09

**SHERIFF
001.380.380**

2010 GOALS & OBJECTIVES

- Continue to practice fiscal restraint and review operations for efficiency
- Continue to pursue grant funding
- Continue expansion of community policing services to further develop public safety and community relations
- Merge management positions through attrition and build a base of deputies to improve supervisor to deputy ratio
- Provide the most efficient, professional service possible at all levels of our office



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	121	119	118
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	121	119	118

SHERIFF
001.380.380

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$4,670,535	\$7,874,585	\$7,108,315	-9.7%
40010	Merit Employee Salaries	\$3,200,580	\$0	\$0	0.0%
40200	Overtime Salaries	\$223,294	\$200,598	\$181,078	-9.7%
40320	Merit Employee Longevity	\$154,737	\$163,992	\$148,034	-9.7%
	Total Personnel Services- Salaries & Wages	\$8,249,146	\$8,239,175	\$7,437,427	-9.7%
45000	Healthcare Contribution	\$1,318,706	\$1,436,653	\$1,522,843	6.0%
45010	Dental Contribution	\$47,003	\$50,673	\$46,284	-8.7%
45400	Uniform Allowance	\$98,450	\$111,553	\$96,800	-13.2%
	Total Personnel Services- Employee Benefits	\$1,464,159	\$1,598,879	\$1,665,927	4.2%
50150	Contractual/Consulting Services	\$0	\$0	\$10,600	N/A
50210	Medical/Dental/Hospital Services	\$357	\$4,750	\$5,000	5.3%
50290	Investigations	\$15,028	\$15,000	\$20,000	33.3%
50300	Extradition Costs	\$129,094	\$100,000	\$75,000	-25.0%
50340	Software Licensing Cost	\$0	\$5,000	\$5,350	7.0%
50360	Drug Testing and Lab Services	\$810	\$3,600	\$3,600	0.0%
52130	Repairs and Maint- Computers	\$19,492	\$10,000	\$7,200	-28.0%
52140	Repairs and Maint- Copiers	\$3,538	\$4,500	\$5,000	11.1%
52150	Repairs and Maint- Comm Equip	\$0	\$5,000	\$7,500	50.0%
52160	Repairs and Maint- Equipment	\$3,257	\$3,000	\$5,000	66.7%
52190	Equipment Rental	\$10,529	\$10,600	\$7,500	-29.2%
52230	Repairs and Maint- Vehicles	\$124,885	\$114,533	\$105,000	-8.3%
53060	General Printing	\$724	\$2,000	\$2,000	0.0%
53100	Conferences and Meetings	\$11,466	\$12,600	\$10,000	-20.6%
53110	Employee Training	\$34,062	\$87,198	\$32,000	-63.3%
53130	General Association Dues	\$3,120	\$2,300	\$2,300	0.0%
53160	Pre-Employment Physicals	\$741	\$0	\$0	0.0%
	Total Contractual Services	\$357,104	\$380,081	\$303,050	-20.3%

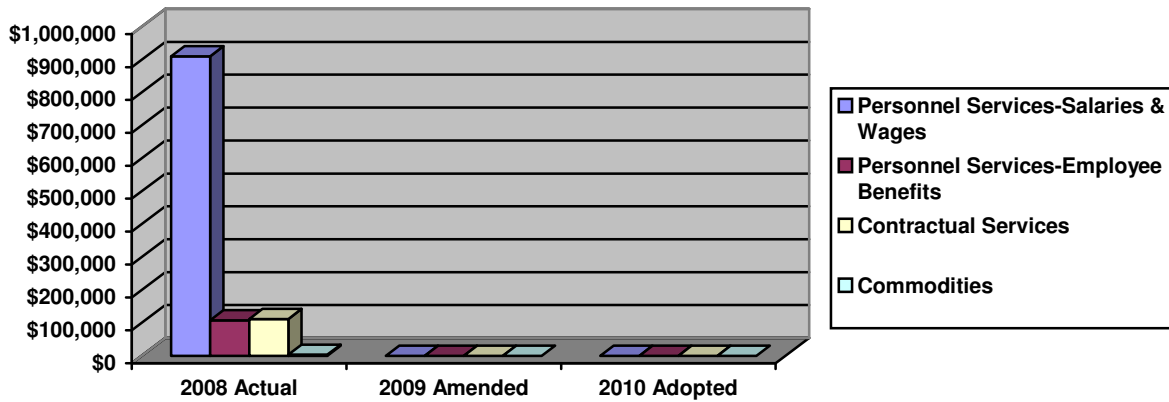
**SHERIFF
001.380.380**

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
60000	Office Supplies	\$4,354	\$5,000	\$6,000	20.0%
60010	Operating Supplies	\$32,506	\$24,000	\$24,000	0.0%
60020	Computer Related Supplies	\$551	\$1,000	\$1,000	0.0%
60050	Books and Subscriptions	\$603	\$2,000	\$1,000	-50.0%
60080	Employee Recognition Supplies	\$0	\$0	\$1,500	N/A
60170	Too Good for Drugs Supplies	\$1,470	\$2,000	\$2,000	0.0%
60180	S.W.A.T. Supplies	\$4,540	\$5,000	\$5,000	0.0%
60190	Bomb Squad Supplies	\$1,051	\$10,000	\$10,000	0.0%
60210	Uniform Supplies	\$7,642	\$13,525	\$7,500	-44.5%
60220	Weapons and Ammunition	\$5,123	\$6,017	\$8,000	33.0%
60290	Photography Supplies	\$94	\$5,000	\$3,000	-40.0%
60470	Comm Oriented Policing Supplies	\$0	\$1,000	\$1,000	0.0%
60480	K-9 Supplies	\$1,004	\$1,500	\$2,000	33.3%
63040	Fuel- Vehicles	\$442,829	\$315,000	\$270,000	-14.3%
65010	Investigative Buy	\$10,000	\$20,000	\$10,000	-50.0%
	Total Commodities	\$511,767	\$411,042	\$352,000	-14.4%
70070	Automotive Equipment	\$156,637	\$1,820	\$0	-100.0%
70120	Special Purpose Equipment	\$116,326	\$164,538	\$0	-100.0%
	Total Capital	\$272,963	\$166,358	\$0	-100.0%
99200	Budget Cut Amount	\$0	(\$589,878)	\$0	-100.0%
	Total Contingency and Other	\$0	(\$589,878)	\$0	-100.0%
Total		\$10,855,139	\$10,205,657	\$9,758,404	-4.4%

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 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.

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



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	18	0	0
Part Time	3	0	0
Seasonal	0	0	0
Total Position Summary:	21	0	0

E-911
001.380.381

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$803,114	\$0	\$0	0.0%
40100	Part-Time Salaries	\$21,746	\$0	\$0	0.0%
40200	Overtime Salaries	\$85,106	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$909,965	\$0	\$0	0.0%
45000	Healthcare Contribution	\$103,519	\$0	\$0	0.0%
45010	Dental Contribution	\$4,003	\$0	\$0	0.0%
	Total Personnel Services- Employee Benefits	\$107,522	\$0	\$0	0.0%
50360	Drug Testing and Lab Services	\$70	\$0	\$0	0.0%
52130	Repairs and Maint- Computers	\$42,265	\$0	\$0	0.0%
52150	Repairs and Maint- Comm Equip	\$31,946	\$0	\$0	0.0%
52160	Repairs and Maint- Equipment	\$3,511	\$0	\$0	0.0%
52190	Equipment Rental	\$22,879	\$0	\$0	0.0%
53060	General Printing	\$50	\$0	\$0	0.0%
53100	Conferences and Meetings	\$885	\$0	\$0	0.0%
53110	Employee Training	\$8,624	\$0	\$0	0.0%
53130	General Association Dues	\$240	\$0	\$0	0.0%
53160	Pre-Employment Physicals	\$1,413	\$0	\$0	0.0%
	Total Contractual Services	\$111,882	\$0	\$0	0.0%
60010	Operating Supplies	\$3,023	\$0	\$0	0.0%
60050	Books and Subscriptions	\$18	\$0	\$0	0.0%
	Total Commodities	\$3,041	\$0	\$0	0.0%
Total		\$1,132,411	\$0	\$0	0.0%

ADULT CORRECTIONS

001.380.382

The Mission of the Kane County Adult Justice Center is to serve and protect the public through the safe, secure, and efficient management of incarcerated adults; and to maintain a constructive environment through the managing of the incarcerated adults' behavior by promoting personal growth, utilizing a system that assesses needs and promotes individual accountability by means of incentives and consequences.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Reduced out of jail costs		X
Opened the new jail		X
Trained staff in new operations	X	
Re-wrote all jail standard operating procedures		X
Hired and trained 20 new staff members	X	
Transported inmates to the new facility		X

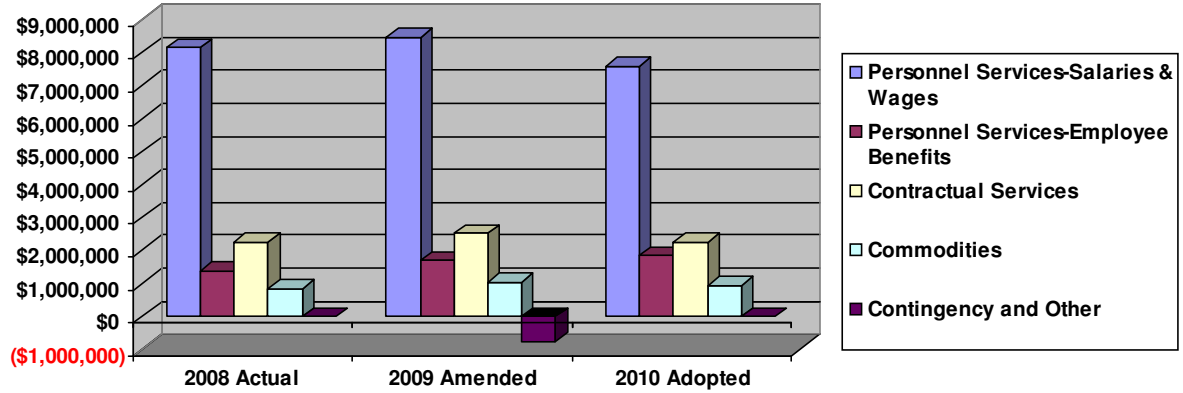
KEY PERFORMANCE MEASURES	2008	2009*
Number of detainees in and out	8,799/8,849	4,620/4,666
Average number of inmates housed outside Kane County	175	24.3
Number of staff training hours	15,081	5,784
Number of new and revised policies	25	38
Number of miles driven for transports	35,000	29,448

*through 06.30.09

2010 GOALS & OBJECTIVES

- Generate revenue by renting empty bed space
- Obtain cost proposal for shell space design and build out
- Continue the ongoing policy audit and review procedure
- Closely monitor our jail operations and cooperatively work with the State's Attorney and Judiciary Departments to manage detainee population and costs associated with detainee housing
- Expand the Officer in Charge Program at the jail to reduce overtime at the supervisor level as this program has been successful in the patrol division
- Provide the most efficient, professional service possible at all levels of our office

ADULT CORRECTIONS
001.380.382



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	152	136	142
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	152	136	142

ADULT CORRECTIONS
001.380.382

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$3,783,943	\$8,144,802	\$7,302,274	-10.3%
40010	Merit Employee Salaries	\$3,294,706	\$0	\$0	0.0%
40200	Overtime Salaries	\$944,628	\$191,360	\$171,565	-10.3%
40320	Merit Employee Longevity	\$113,876	\$130,056	\$116,603	-10.3%
	Total Personnel Services- Salaries & Wages	\$8,137,153	\$8,466,218	\$7,590,442	-10.3%
45000	Healthcare Contribution	\$1,231,951	\$1,532,948	\$1,664,667	8.6%
45010	Dental Contribution	\$46,526	\$57,216	\$54,682	-4.4%
45400	Uniform Allowance	\$95,000	\$119,000	\$124,000	4.2%
	Total Personnel Services- Employee Benefits	\$1,373,477	\$1,709,164	\$1,843,349	7.9%
50210	Medical/Dental/Hospital Services	\$2,108,260	\$2,415,311	\$2,188,745	-9.4%
52000	Disposal and Water Softener Svcs	\$26,725	\$27,810	\$24,933	-10.3%
52130	Repairs and Maint- Computers	\$0	\$711	\$637	-10.4%
52140	Repairs and Maint- Copiers	\$1,467	\$1,442	\$0	-100.0%
52150	Repairs and Maint- Comm Equip	\$2,136	\$5,466	\$2,000	-63.4%
52160	Repairs and Maint- Equipment	\$29,836	\$22,341	\$5,194	-76.8%
53100	Conferences and Meetings	\$318	\$0	\$0	0.0%
53110	Employee Training	\$69,557	\$26,500	\$20,000	-24.5%
53120	Employee Mileage Expense	\$4,609	\$412	\$0	-100.0%
53130	General Association Dues	\$83	\$286	\$133	-53.5%
55000	Miscellaneous Contractual Exp	\$7,248	\$28,138	\$25,227	-10.3%
	Total Contractual Services	\$2,250,237	\$2,528,417	\$2,266,869	-10.3%
60000	Office Supplies	\$1,568	\$2,575	\$2,000	-22.3%
60010	Operating Supplies	\$179,201	\$135,188	\$121,204	-10.3%
60020	Computer Related Supplies	\$0	\$103	\$0	-100.0%
60050	Books and Subscriptions	\$0	\$541	\$0	-100.0%
60180	S.W.A.T. Supplies	\$0	\$3,090	\$2,770	-10.4%
60210	Uniform Supplies	\$28,414	\$35,020	\$22,225	-36.5%
60220	Weapons and Ammunition	\$0	\$5,269	\$4,724	-10.3%
60230	Food	\$624,020	\$805,681	\$747,623	-7.2%
60240	Clothing Supplies	\$20,195	\$30,900	\$27,704	-10.3%
64000	Telephone	\$0	\$28,138	\$10,000	-64.5%
	Total Commodities	\$853,398	\$1,046,505	\$938,250	-10.3%
99200	Budget Cut Amount	\$0	(\$756,267)	\$0	-100.0%
	Total Contingency and Other	\$0	(\$756,267)	\$0	-100.0%
Total		\$12,614,264	\$12,994,037	\$12,638,910	-2.7%

CORRECTIONS BOARD & CARE **001.380.383**

Corrections Board & Care will attempt to secure ample available bed space in other County jails to house detainees in the Sheriff's custody in the event that the Kane County Adult Justice Center becomes insufficient to house detainees.

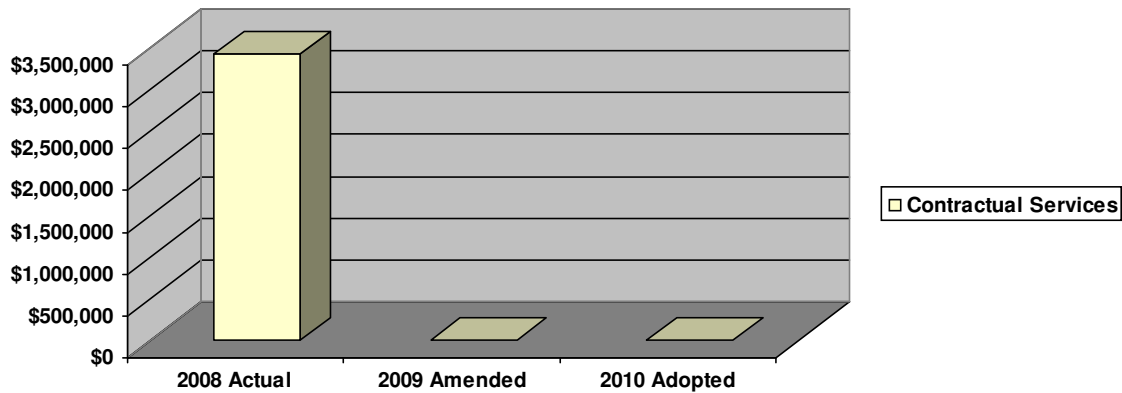
2009 PROJECT RECAP	CONTINUING	COMPLETED
Minimized out of County expenses by maximizing our in-house population through a pro-active and in-depth classification system		X

KEY PERFORMANCE MEASURES	2008	2009*
Average number of inmates housed outside of the County	175	24
Number of inmates	488	586
Average number of total inmates	664	610
Average available capacity/beds	459	46

*through 06.30.09

2010 GOALS & OBJECTIVES

- Continue to minimize out of county expenses by maximizing our use of bed space through a comprehensive classification system and cooperative efforts with the State's Attorney's Office



CORRECTIONS BOARD & CARE
001.380.383

POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50080	Adult Prisoner Board and Care	\$3,436,628	\$0	\$0	0.0%
	Total Contractual Services	\$3,436,628	\$0	\$0	0.0%
Total		\$3,436,628	\$0	\$0	0.0%

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.

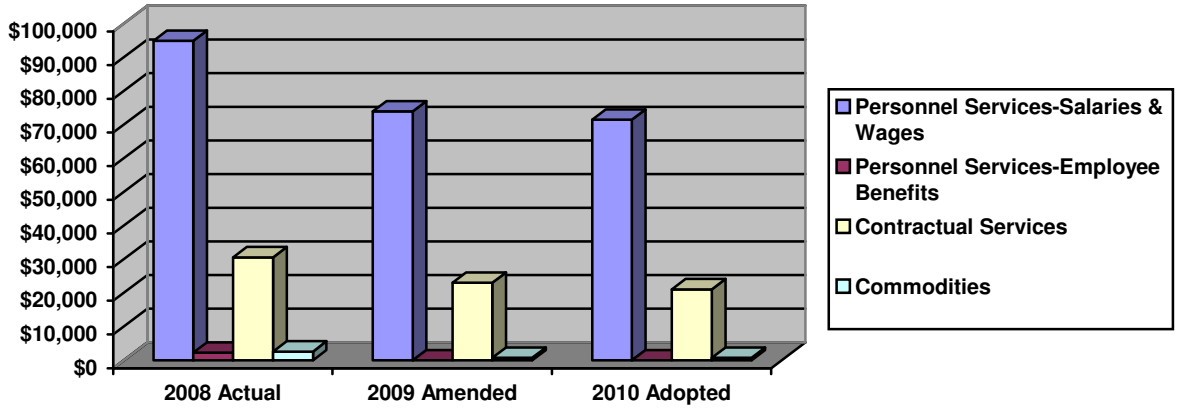
2009 PROJECT RECAP	CONTINUING	COMPLETED
Conducted written exam, physical ability test, and oral interviews for the Deputy positions	X	
Conducted written exam and oral interviews for the Adult Correction's Sergeant position	X	
Conducted two disciplinary hearings		X

KEY PERFORMANCE MEASURES	2008	2009
Number of applications received	400	450
Number of exams given	200	285
Number of interviews given	80	120
Number of physical ability tests given	94	90

2010 GOALS & OBJECTIVES

- Conduct promotional written exam and oral interviews for the Adult Correction Lieutenant position
- Conduct promotional written exam and oral interviews for the Patrol Sergeant position
- Conduct promotional written exam and oral interviews for the Patrol Lieutenant position
- Conduct written exam, physical ability test, and oral interviews for the Corrections Officer position
- Review and revise the Merit Commission Rules and Regulations in regards to hiring Deputies and Corrections Officers
- Review and revise the Merit Commission Rules and Regulations in regards to disciplinary hearings for Deputies, Corrections Officers, and Court Security Officers

**MERIT COMMISSION
001.420.420**



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	0	0	0
Part Time	4	4	4
Seasonal	0	0	0
Total Position Summary:	4	4	4

MERIT COMMISSION
001.420.420

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$37,099	\$25,000	\$25,000	0.0%
40200	Overtime Salaries	\$477	\$0	\$0	0.0%
40300	Employee Per Diem	\$57,375	\$49,000	\$46,500	-5.1%
	Total Personnel Services- Salaries & Wages	\$94,952	\$74,000	\$71,500	-3.4%
45000	Healthcare Contribution	\$2,277	\$0	\$0	0.0%
	Total Personnel Services- Employee Benefits	\$2,277	\$0	\$0	0.0%
50150	Contractual/Consulting Services	\$3,563	\$0	\$0	0.0%
50160	Legal Services	\$0	\$500	\$0	-100.0%
50200	Psychological/Psychiatric Srvs	\$0	\$2,500	\$2,500	0.0%
50240	Trials and Costs of Hearing	\$3,474	\$2,000	\$2,000	0.0%
50290	Investigations	\$0	(\$2,400)	\$0	-100.0%
53040	General Advertising	\$6,172	\$4,552	\$0	-100.0%
53050	Employment Advertising	\$0	\$0	\$400	N/A
53070	Legal Printing	\$0	\$100	\$100	0.0%
53100	Conferences and Meetings	\$0	\$500	\$0	-100.0%
53110	Employee Training	\$0	\$100	\$0	-100.0%
53120	Employee Mileage Expense	\$8,032	\$7,000	\$6,000	-14.3%
53130	General Association Dues	\$300	\$300	\$300	0.0%
53180	Physical Agility Testing	\$6,450	\$3,000	\$3,000	0.0%
53190	Entrance/Promotional Testing	\$2,633	\$4,890	\$6,800	39.1%
	Total Contractual Services	\$30,623	\$23,042	\$21,100	-8.0%
60000	Office Supplies	\$612	\$750	\$750	0.0%
60010	Operating Supplies	\$2,025	\$0	\$0	0.0%
	Total Commodities	\$2,636	\$750	\$750	0.0%
Total		\$130,488	\$97,792	\$93,350	-5.0%

KANE COMM
001.425.425
(Formerly E-911 001.380.381)

Kane Comm is committed to serving as a vital link between the citizens of Kane County and the public safety agencies devoted to protecting them.

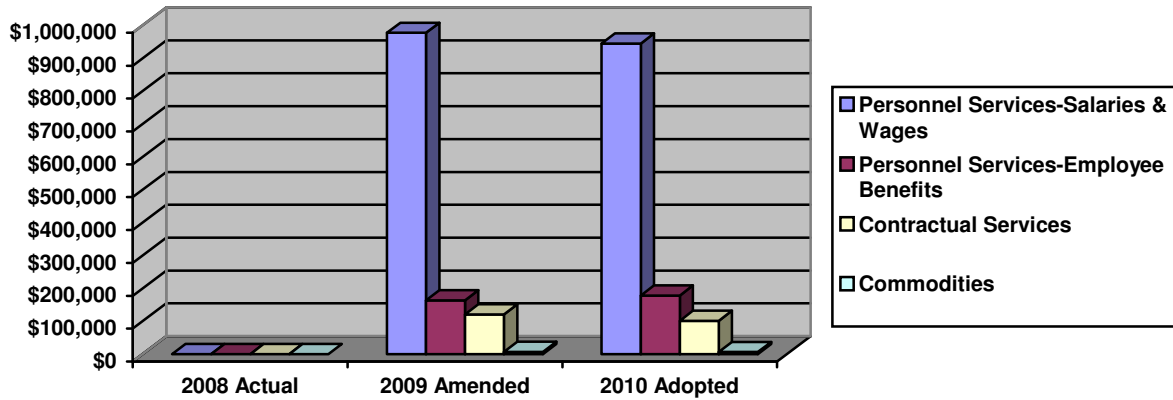
2009 PROJECT RECAP	CONTINUING	COMPLETED
Selected a Migration Manager to assist with the E911 move project		X
Integrated a new Computer Aided Dispatch System		X
Designed, constructed, and transitioned operations to the new E911 Center location		X
Continued to develop policies and governance procedures	X	
Developed and finalized plans for the communications towers		X

KEY PERFORMANCE MEASURES	2008	2009
Total inbound calls	137,621	124,020
Total outbound calls	59,418	48,168
Total police calls for service dispatched	40,752	34,834
Total fire calls for service dispatched	3,235	2,528
Total calls for service dispatched	43,987	37,362

2010 GOALS & OBJECTIVES

- Implement an accredited quality assurance program for emergency medical dispatch procedure review in which all supervisors must be certified
- Continue to develop policies and governance procedures in accordance with legislation and industry standards
- Launch a local 911 public education program within the community
- Prepare a specific action plan in preparation for the 2013 narrowband compliancy requirements

**KANE COMM
001.425.425**



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	0	18	21
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	18	21

KANE COMM
001.425.425

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$0	\$911,350	\$889,100	-2.4%
40200	Overtime Salaries	\$0	\$65,000	\$55,000	-15.4%
	Total Personnel Services- Salaries & Wages	\$0	\$976,350	\$944,100	-3.3%
45000	Healthcare Contribution	\$0	\$155,679	\$172,009	10.5%
45010	Dental Contribution	\$0	\$7,328	\$5,994	-18.2%
	Total Personnel Services- Employee Benefits	\$0	\$163,007	\$178,003	9.2%
50150	Contractual/Consulting Services	\$0	\$37,620	\$30,000	-20.3%
50360	Drug Testing and Lab Services	\$0	\$1,000	\$150	-85.0%
52140	Repairs and Maint- Copiers	\$0	\$1,500	\$500	-66.7%
52150	Repairs and Maint- Comm Equip	\$0	\$35,000	\$25,000	-28.6%
52160	Repairs and Maint- Equipment	\$0	\$5,000	\$5,000	0.0%
52190	Equipment Rental	\$0	\$20,800	\$25,000	20.2%
53060	General Printing	\$0	\$500	\$150	-70.0%
53100	Conferences and Meetings	\$0	\$4,000	\$4,000	0.0%
53110	Employee Training	\$0	\$13,000	\$11,000	-15.4%
53130	General Association Dues	\$0	\$300	\$300	0.0%
53160	Pre-Employment Physicals	\$0	\$1,500	\$0	-100.0%
	Total Contractual Services	\$0	\$120,220	\$101,100	-15.9%
60000	Office Supplies	\$0	\$300	\$300	0.0%
60010	Operating Supplies	\$0	\$5,000	\$5,000	0.0%
60020	Computer Related Supplies	\$0	\$200	\$200	0.0%
60050	Books and Subscriptions	\$0	\$300	\$200	-33.3%
60080	Employee Recognition Supplies	\$0	\$1,000	\$500	-50.0%
	Total Commodities	\$0	\$6,800	\$6,200	-8.8%
Total		\$0	\$1,266,377	\$1,229,403	-2.9%

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. Court Services Administration provides direction and fiscal oversight to probation staff in three offices in Kane County, as well as, the Juvenile Justice Center.

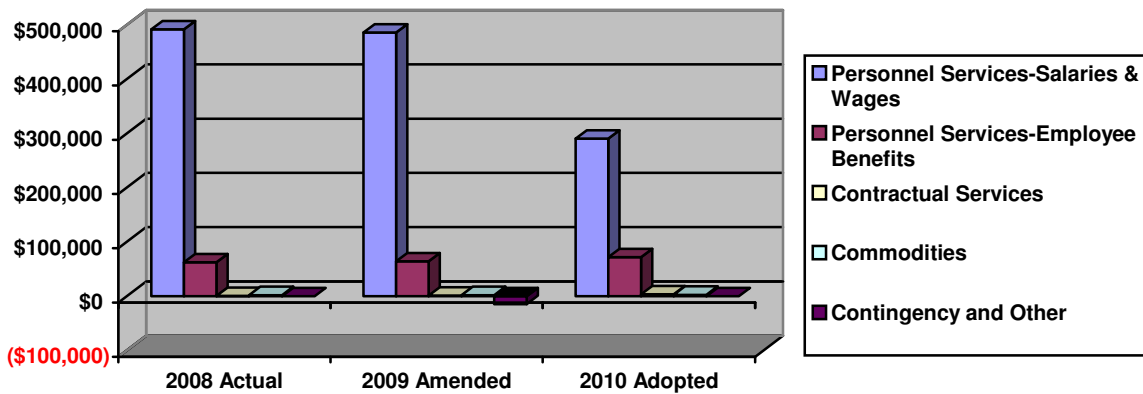
2009 PROJECT RECAP	CONTINUING	COMPLETED
Collaborated with collar County Directors to deal with the affects of unfunded mandates on probation departments and seek support for the departments from the Administrative Office of the Illinois Courts	X	
Began assessment of departmental programs and resources using an outside consultant to evaluate current program configuration and effectiveness	X	
Monitored in-house alternative to jail programs and informed court personnel and the County Board of their effectiveness to help maximize their utilization	X	
Sustained Specialty Courts (Juvenile and Adult Drug Court, and Mental Health Court)	X	
Maintained staffing levels to insure that caseloads, which are among the highest in the state, do not increase further, resulting in reduced supervision of offenders	X	
Implemented the unfunded Bischof Law GPS component and a risk assessment component utilizing existing staff		X
Entered the mediation process with Teamsters employees regarding contract settlement	X	

KEY PERFORMANCE MEASURES	2008	2009
Pretrial Services—number of investigations completed	348	275 YTD
Pretrial Services—number supervised	221	166 YTD
Electronic Monitoring/GPS—number of participants admitted (adult and juvenile)	438	178 YTD
Electronic Monitoring/GPS—total service days (adult and juvenile)	36,260	14,234 YTD

**COURT SERVICES ADMINISTRATION
001.430.430**

2010 GOALS & OBJECTIVES

- Review mandatory vs. non-mandatory programs to determine priorities to be funded given budget constraints
- Communicate actively with other Collar County CMO's to insure that the needs and best interests of probation are considered at the state level
- Maintain staffing levels for the Juvenile Justice Center and Probation that will provide the community with effective intervention and supervision of offenders while providing a safe environment for staff



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	8	7	5
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	8	7	5

COURT SERVICES ADMINISTRATION
001.430.430

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$287,003	\$485,613	\$290,401	-40.2%
40020	Subsidized Salaries	\$164,883	\$0	\$0	0.0%
40030	Non-Subsidized Salaries	\$39,896	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$491,783	\$485,613	\$290,401	-40.2%
45000	Healthcare Contribution	\$59,890	\$61,490	\$69,348	12.8%
45010	Dental Contribution	\$2,395	\$2,784	\$2,445	-12.2%
	Total Personnel Services- Employee Benefits	\$62,284	\$64,274	\$71,793	11.7%
52140	Repairs and Maint- Copiers	\$0	\$100	\$2,000	1,900.0%
52240	Repairs and Maint- Office Equip	\$141	\$100	\$350	250.0%
53060	General Printing	\$0	\$75	\$75	0.0%
53100	Conferences and Meetings	\$22	\$100	\$250	150.0%
53110	Employee Training	\$0	\$100	\$250	150.0%
53120	Employee Mileage Expense	\$246	\$500	\$250	-50.0%
53130	General Association Dues	\$0	\$100	\$250	150.0%
55000	Miscellaneous Contractual Exp	\$0	\$50	\$100	100.0%
	Total Contractual Services	\$409	\$1,125	\$3,525	213.3%
60000	Office Supplies	\$1,698	\$1,000	\$1,000	0.0%
60020	Computer Related Supplies	\$4	\$500	\$750	50.0%
60050	Books and Subscriptions	\$304	\$300	\$700	133.3%
	Total Commodities	\$2,006	\$1,800	\$2,450	36.1%
99200	Budget Cut Amount	\$0	(\$14,678)	\$0	-100.0%
	Total Contingency and Other	\$0	(\$14,678)	\$0	-100.0%
Total		\$556,481	\$538,134	\$368,169	-31.6%

ADULT COURT SERVICES
001.430.431

The goal of Adult Court Services 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 and to respond to the needs of the victims, while developing the competency level of the defendant toward the values of the community.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Utilized the LSI-R principals and contact level to focus on high risk offenders	X	
Trained staff on motivational interviewing skills with the defendants in a supporting manner to promote change and reduce offending behavior	X	
Used to house training and community resources to provide ongoing staff training	X	
Expanded the pre-trial program to release appropriate offenders from jail to assist the overcrowding jail issue	X	
Collaborated with community partners to support the continuation of the specialty courts	X	
Increased the use of administrative sanctions by probation staff to address technical violations by defendants	X	
Maintained field visits through the use of Special unit staff	X	

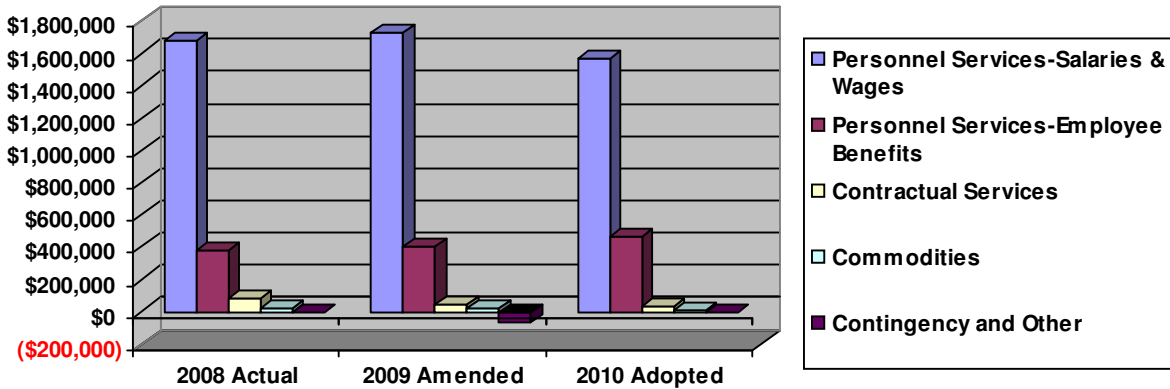
KEY PERFORMANCE MEASURES	2008	2009*
Number of field visits	29,591	16,996
Number of new cases added	1,989	847
Active probation caseload	3,002	2,980
Community Service—hours ordered	259,010	160,675
Community Service—hours completed	146,335	85,981
Value of community service	\$ 1,134,094	\$ 666,353

*figures are through 05.31.09

ADULT COURT SERVICES 001.430.431

2010 GOALS & OBJECTIVES

- Continue to utilize the LSI-R assessment tool to determine appropriate contact levels of defendants to focus on high risk offenders
- Continue to use in house and community resources to provide ongoing staff training
- Continue to expand the pretrial program to release appropriate offenders from jail to assist the overcrowding jail issue
- Continue to provide staff with motivational interviewing skills to deal with defendants in a supporting manner to promote change and reduce offending behavior
- Work with the State’s Attorney’s Office on alternative sentencing options in an attempt to reduce high adult caseloads



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	46	46	44
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	46	46	44

ADULT COURT SERVICES
001.430.431

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$945,137	\$1,728,633	\$1,572,828	-9.0%
40020	Subsidized Salaries	\$733,640	\$0	\$0	0.0%
40030	Non-Subsidized Salaries	\$1,816	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$1,680,593	\$1,728,633	\$1,572,828	-9.0%
45000	Healthcare Contribution	\$370,585	\$391,098	\$446,257	14.1%
45010	Dental Contribution	\$13,264	\$14,112	\$13,872	-1.7%
	Total Personnel Services- Employee Benefits	\$383,849	\$405,210	\$460,129	13.6%
50340	Software Licensing Cost	\$0	\$50	\$50	0.0%
50500	Lab Services	\$20,023	\$1,700	\$2,000	17.6%
50530	Testing Services	\$2,636	\$1,900	\$1,900	0.0%
52010	Janitorial Services	\$4,626	\$5,352	\$5,352	0.0%
52140	Repairs and Maint- Copiers	\$3,964	\$4,500	\$5,800	28.9%
52180	Building Space Rental	\$39,751	\$20,000	\$3,500	-82.5%
52190	Equipment Rental	\$765	\$755	\$755	0.0%
52230	Repairs and Maint- Vehicles	\$3,747	\$5,500	\$1,715	-68.8%
52240	Repairs and Maint- Office Equip	\$1,518	\$2,200	\$2,200	0.0%
53050	Employment Advertising	\$0	\$50	\$50	0.0%
53060	General Printing	\$514	\$500	\$500	0.0%
53100	Conferences and Meetings	\$1,039	\$50	\$520	940.0%
53110	Employee Training	\$1,254	\$300	\$500	66.7%
53120	Employee Mileage Expense	\$5,066	\$1,000	\$1,000	0.0%
53130	General Association Dues	\$290	\$100	\$100	0.0%
55000	Miscellaneous Contractual Exp	\$336	\$1,020	\$1,020	0.0%
	Total Contractual Services	\$85,529	\$44,977	\$26,962	-40.1%
60000	Office Supplies	\$2,498	\$3,500	\$3,500	0.0%
60010	Operating Supplies	\$5,639	\$6,000	\$1,000	-83.3%
60020	Computer Related Supplies	\$1,493	\$1,500	\$1,500	0.0%
60050	Books and Subscriptions	\$0	\$50	\$50	0.0%
60160	Cleaning Supplies	\$850	\$750	\$750	0.0%
60210	Uniform Supplies	\$111	\$100	\$100	0.0%
60220	Weapons and Ammunition	\$0	\$50	\$500	900.0%
60250	Medical Supplies and Drugs	\$12	\$50	\$250	400.0%
60290	Photography Supplies	\$44	\$50	\$50	0.0%
63040	Fuel- Vehicles	\$6,900	\$3,000	\$1,000	-66.7%
	Total Commodities	\$17,547	\$15,050	\$8,700	-42.2%
99200	Budget Cut Amount	\$0	(\$64,636)	\$0	-100.0%
	Total Contingency and Other	\$0	(\$64,636)	\$0	-100.0%
Total		\$2,167,518	\$2,129,234	\$2,068,619	-2.8%

TREATMENT ALTERNATIVE COURT 001.430.432

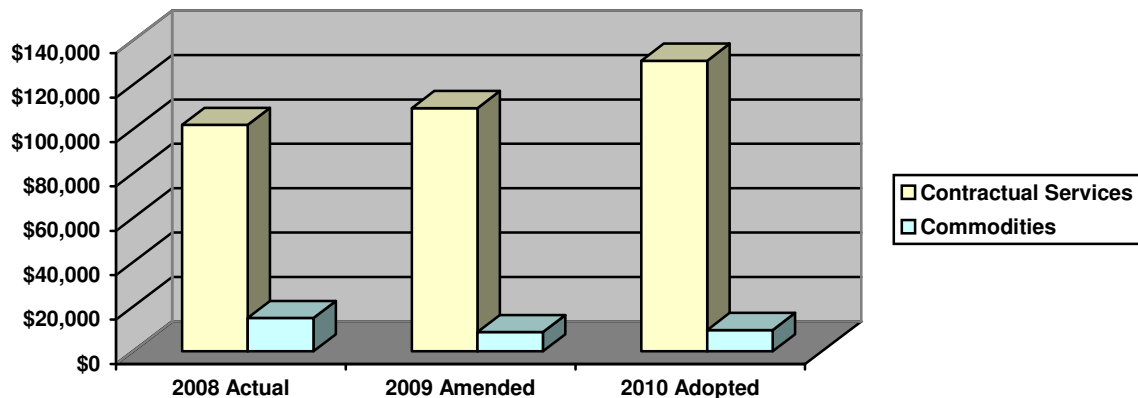
The mission of the Kane County Treatment Alternative Court is to guarantee justice for criminal defendants with mental illness, co-occurring disorders, or developmental disabilities, to enhance public safety, and to effectively incorporate the continuity of care in our community into judicial decisions.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Enhanced training via attendance at the Mental Health Court Conference		X
Maintained weekly staffings with the court and local agencies	X	

KEY PERFORMANCE MEASURES	2008	2009
Number of participants enrolled	8	10
Number of participants graduated	3	1
Number of treatment provider agencies	3	3

2010 GOALS & OBJECTIVES

- Continue to utilize federal grants to support the program
- Review informational program to the Chief Judge and Presiding Judge
- Maintain fee rate of collection



TREATMENT ALTERNATIVE COURT
001.430.432

POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50150	Contractual/Consulting Services	\$88,988	\$106,769	\$106,769	0.0%
50500	Lab Services	\$948	\$1,140	\$1,140	0.0%
53060	General Printing	\$26	\$0	\$0	0.0%
53100	Conferences and Meetings	\$12,051	\$1,627	\$23,000	1,313.6%
	Total Contractual Services	\$102,013	\$109,536	\$130,909	19.5%
60010	Operating Supplies	\$8,346	\$7,550	\$7,550	0.0%
60250	Medical Supplies and Drugs	\$6,600	\$1,000	\$2,000	100.0%
	Total Commodities	\$14,946	\$8,550	\$9,550	11.7%
Total		\$116,959	\$118,086	\$140,459	18.9%

ELECTRONIC MONITORING

001.430.433

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

Electronic Monitoring staff provide supervision of offenders ordered to be monitored on house arrest through radio frequency technology or tracked through GPS as a condition of bond or a disposition of the Court.

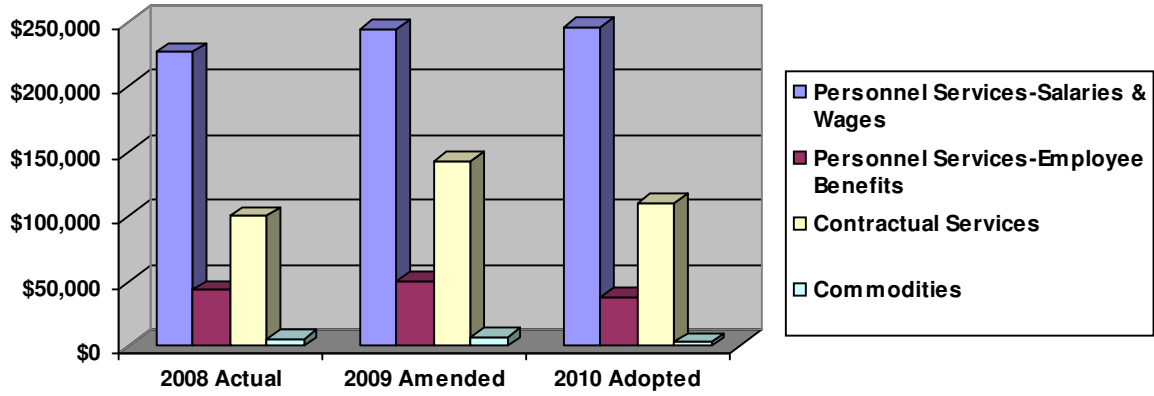
2009 PROJECT RECAP	CONTINUING	COMPLETED
Connected the majority of offenders to Electronic Monitoring within 24 hours of court order, resulting in a reduction of jail population	X	
Maintained zero injury rate for field staff conducting home visits	X	
Implemented the unfunded Bischof Law, which requires that probation departments provide GPS monitoring to offenders violating orders of protection when ordered by the Court	X	
Trained and integrated two new officers into the unit (40% of staff for this unit)		X

KEY PERFORMANCE MEASURES	2008	2009
Number admitted—adult	188	93 YTD
Number released—adult	200	85 YTD
Number of days—adult	21,939	7,721 YTD
Amount of money saved—adult jail days	\$ 1,469,913	\$ 517,307 YTD
Number admitted—juvenile	250	84 YTD
Number released—juvenile	257	76 YTD
Number of days—juvenile	14,321	6,513 YTD
Amount of money saved—juvenile justice center days	\$ 1,432,100	\$ 651,300 YTD

2010 GOALS & OBJECTIVES

- Maximize use of this program to help manage jail population by continuing to work with other departments and the jail
- Maintain zero injury rate among officers and increase safety through training
- Connect defendants to the program within 24 hours of court order
- Continue to refine policies and procedures for the Bischof Law cases and continue to work closely with area police and dispatch agencies to maximize effective coverage and communication in connection with these cases

**ELECTRONIC MONITORING
001.430.433**



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	6	6	6
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	6	6	6

ELECTRONIC MONITORING
001.430.433

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$109,797	\$244,430	\$228,952	-6.3%
40020	Subsidized Salaries	\$100,267	\$0	\$0	0.0%
40030	Non-Subsidized Salaries	\$16,832	\$0	\$0	0.0%
40200	Overtime Salaries	\$0	\$0	\$17,319	N/A
	Total Personnel Services- Salaries & Wages	\$226,896	\$244,430	\$246,271	0.8%
45000	Healthcare Contribution	\$41,265	\$48,150	\$36,459	-24.3%
45010	Dental Contribution	\$1,912	\$2,241	\$1,511	-32.6%
	Total Personnel Services- Employee Benefits	\$43,177	\$50,391	\$37,970	-24.6%
52190	Equipment Rental	\$93,304	\$76,222	\$75,000	-1.6%
52230	Repairs and Maint- Vehicles	\$2,543	\$3,000	\$4,000	33.3%
52270	DV GPS Equipment Rental	\$0	\$58,902	\$30,000	-49.1%
53060	General Printing	\$68	\$50	\$50	0.0%
53100	Conferences and Meetings	\$251	\$450	\$450	0.0%
53110	Employee Training	\$2,475	\$1,000	\$250	-75.0%
53120	Employee Mileage Expense	\$1,502	\$3,000	\$1,000	-66.7%
53130	General Association Dues	\$40	\$150	\$150	0.0%
	Total Contractual Services	\$100,184	\$142,774	\$110,900	-22.3%
60000	Office Supplies	\$312	\$900	\$900	0.0%
60010	Operating Supplies	\$33	\$500	\$500	0.0%
60210	Uniform Supplies	\$1,822	\$500	\$500	0.0%
60250	Medical Supplies and Drugs	\$0	\$100	\$100	0.0%
60290	Photography Supplies	\$0	\$100	\$100	0.0%
63040	Fuel- Vehicles	\$3,000	\$4,500	\$1,000	-77.8%
	Total Commodities	\$5,167	\$6,600	\$3,100	-53.0%
Total		\$375,423	\$444,195	\$398,241	-10.3%

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. Juvenile Court Services supervises juveniles placed on probation and supervision by the Court. The staff also screen referrals from the local police departments to determine whether a juvenile could be diverted from Juvenile Court or to request formal court action and produce social investigations for the Court.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Collaborated with community agencies to provide resources to juveniles as an alternative to formal court action	X	
Utilized YASI principals and contact levels to focus on high risk juveniles	X	
Used in-house and community resources to provide ongoing staff training	X	
Continued use of the YASI assessment tool to target contact levels with high risk juveniles	X	
Increased the use of administrative sanctions by probation officers to address technical violations by juveniles	X	
Worked on the JANO program to provide statistical information on trends of caseload size and needs of juvenile offenders	X	

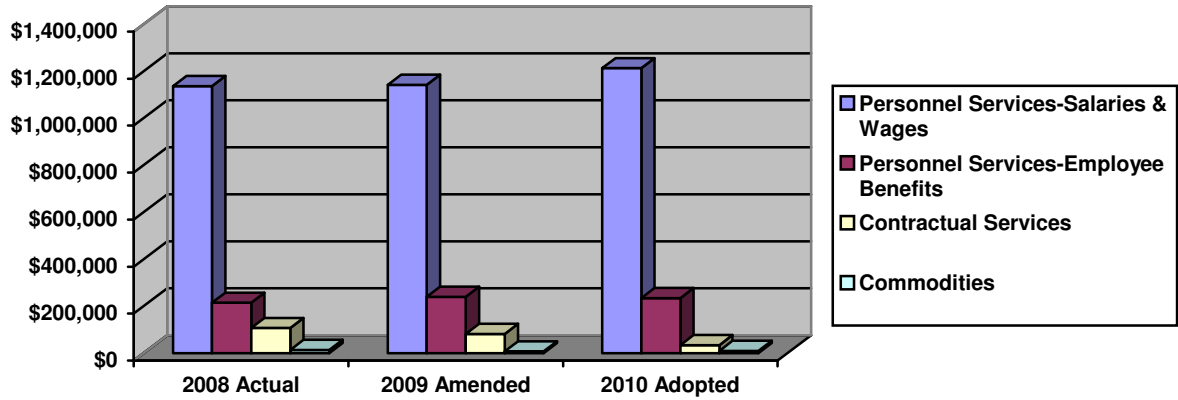
KEY PERFORMANCE MEASURES	2008	2009*
Active caseload	1,448	1,492
Community service hours ordered	12,736	5,706
Community service hours completed	8,731	4,322
Value of community service completed	\$ 67,664	\$ 32,415

* through 05.31.09

2010 GOALS & OBJECTIVES

- Continue to utilize the YASI assessment tool to determine appropriate contact levels of juveniles to focus on high risk juveniles
- Continue to use in-house and community resources to provide ongoing staff training
- Continue to provide staff with motivational interviewing skills to deal with juveniles in a supporting manner to promote change and reduce offending behavior
- Work with the State;s Attorney's Office, Public defender's Office and the Judiciary on implementing the new law regarding 17 year olds charged with misdemeanors being charged as juvenile offenders
- Collaborate with community agencies on providing resources to juveniles as an alternative to formal court action. Court Services has obtained and will monitor a grant to three separate agencies to provide diversion services.
- Continue to increase the use of administrative sanctions by probation staff for technical violations of juveniles to reduce court appearances

**JUVENILE COURT SERVICES
001.430.434**



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	31	31	31
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	31	31	31

JUVENILE COURT SERVICES
001.430.434

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$599,357	\$1,141,854	\$1,211,801	6.1%
40020	Subsidized Salaries	\$536,337	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$1,135,693	\$1,141,854	\$1,211,801	6.1%
45000	Healthcare Contribution	\$205,850	\$230,434	\$226,410	-1.7%
45010	Dental Contribution	\$8,218	\$8,797	\$7,854	-10.7%
	Total Personnel Services- Employee Benefits	\$214,069	\$239,231	\$234,264	-2.1%
50150	Contractual/Consulting Services	\$20,128	\$1,183	\$1,000	-15.5%
50500	Lab Services	\$13,702	\$4,800	\$1,000	-79.2%
52010	Janitorial Services	\$3,299	\$4,000	\$4,000	0.0%
52110	Repairs and Maint- Buildings	\$95	\$0	\$0	0.0%
52140	Repairs and Maint- Copiers	\$1,864	\$2,000	\$3,500	75.0%
52180	Building Space Rental	\$30,689	\$15,000	\$2,600	-82.7%
52190	Equipment Rental	\$784	\$700	\$700	0.0%
52230	Repairs and Maint- Vehicles	\$2,119	\$2,500	\$2,500	0.0%
52240	Repairs and Maint- Office Equip	\$1,091	\$1,100	\$2,500	127.3%
53050	Employment Advertising	\$0	\$50	\$200	300.0%
53060	General Printing	\$176	\$250	\$500	100.0%
53100	Conferences and Meetings	\$163	\$50	\$500	900.0%
53110	Employee Training	\$960	\$1,000	\$500	-50.0%
53120	Employee Mileage Expense	\$5,826	\$2,100	\$1,012	-51.8%
53130	General Association Dues	\$15	\$50	\$100	100.0%
55000	Miscellaneous Contractual Exp	\$25,528	\$46,514	\$13,038	-72.0%
	Total Contractual Services	\$106,440	\$81,297	\$33,650	-58.6%
60000	Office Supplies	\$4,696	\$1,000	\$3,000	200.0%
60010	Operating Supplies	\$2,755	\$2,000	\$3,300	65.0%
60020	Computer Related Supplies	\$1,828	\$1,300	\$1,300	0.0%
60050	Books and Subscriptions	\$30	\$50	\$250	400.0%
60160	Cleaning Supplies	\$665	\$400	\$400	0.0%
60210	Uniform Supplies	\$0	\$100	\$100	0.0%
60250	Medical Supplies and Drugs	\$0	\$100	\$100	0.0%
60290	Photography Supplies	\$44	\$50	\$50	0.0%
63040	Fuel- Vehicles	\$2,500	\$2,000	\$1,000	-50.0%
64000	Telephone	\$1,130	\$0	\$0	0.0%
	Total Commodities	\$13,647	\$7,000	\$9,500	35.7%
Total		\$1,469,849	\$1,469,382	\$1,489,215	1.3%

JUVENILE CUSTODY 001.430.435

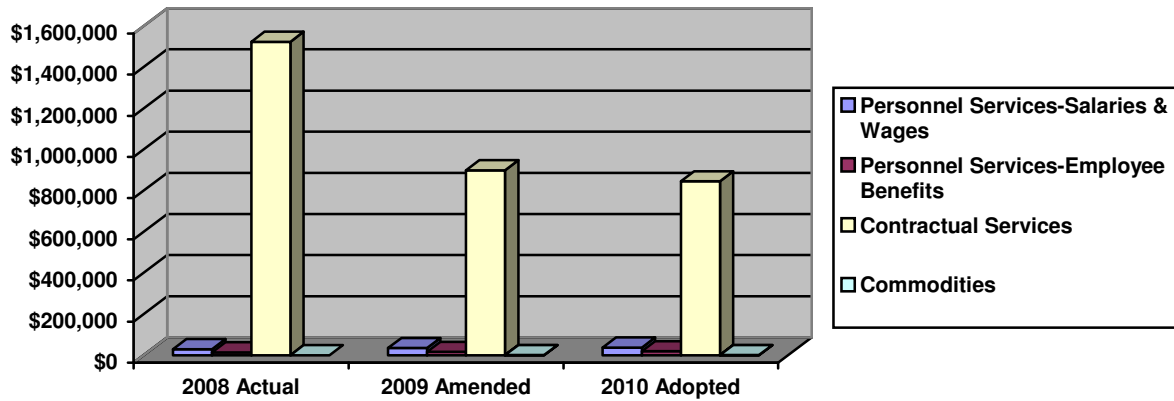
The goal of Juvenile Custody is to provide funds for the residential care and treatment of adjudicated minors.

2009 PROJECT RECAP	CONTINUING	COMPLETED
A comprehensive report on placements and their impact will be submitted to the Judiciary and County Board		X

KEY PERFORMANCE MEASURES	2008	2009
Number of placements	N/A	N/A
Number of treatment facilities utilized	N/A	N/A

2010 GOALS & OBJECTIVES

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



JUVENILE CUSTODY
001.430.435

POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	1	1	1
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	1	1	1

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$16,856	\$34,680	\$37,003	6.7%
40020	Subsidized Salaries	\$12,013	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$28,869	\$34,680	\$37,003	6.7%
45000	Healthcare Contribution	\$12,908	\$15,693	\$18,440	17.5%
45010	Dental Contribution	\$509	\$540	\$513	-5.0%
	Total Personnel Services- Employee Benefits	\$13,417	\$16,233	\$18,953	16.8%
50200	Psychological/Psychiatric Srvs	\$0	\$1,350	\$1,350	0.0%
50210	Medical/Dental/Hospital Services	\$1,036	\$1,500	\$1,500	0.0%
50420	Juvenile Board and Care	\$1,520,703	\$894,704	\$840,346	-6.1%
53110	Employee Training	\$0	\$500	\$500	0.0%
53120	Employee Mileage Expense	\$452	\$500	\$500	0.0%
	Total Contractual Services	\$1,522,192	\$898,554	\$844,196	-6.0%
60240	Clothing Supplies	\$0	\$250	\$250	0.0%
	Total Commodities	\$0	\$250	\$250	0.0%
Total		\$1,564,477	\$949,717	\$900,402	-5.2%

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

2009 PROJECT RECAP	CONTINUING	COMPLETED
Purchased a new DVR to record security cameras to enhance safety and security		X
Procured an agreement with the Sheriff's Department to utilize their facility in the event we need to evacuate the building immediately		X
Continued to provide detention bed space for counties with inter-governmental agreements	X	
Remained in compliance with the Illinois Department of Corrections Standards	X	
Continued safety and security training programs including monthly training for staff	X	
Performed psycho-socials on all detained residents	X	
Continued the Kane Kares program for pregnant teens	X	
Literacy volunteers continued to work with residents weekly	X	
School credits continued to be sent to home schools	X	
Provided Kane County Department of Employment and Education services	X	
Provided Equine Therapy and Anger Management for residents	X	
Implemented a new computer system with assistance from IT, to allow supervisors to communicate more effectively with staff		X

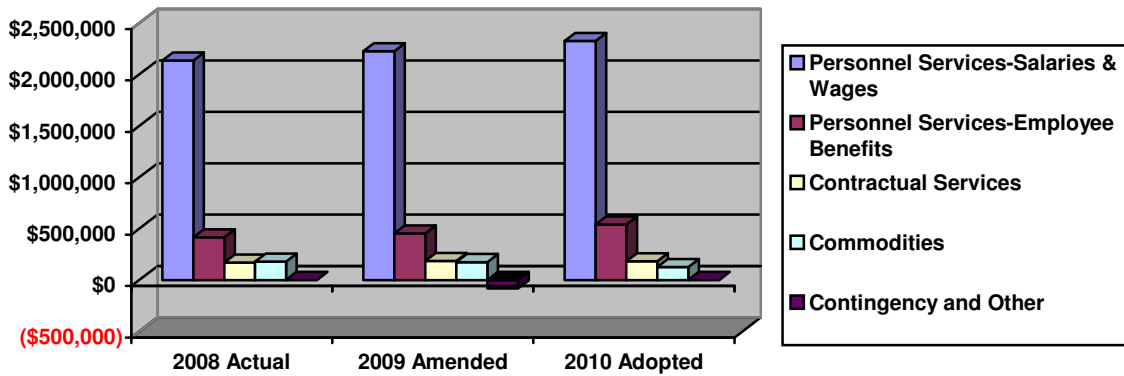
KEY PERFORMANCE MEASURES	2008	2009
Residents detained-admitted	1,000	325 YTD
Detention average daily population	48	39 YTD
Out of County residents-admitted	306	132 YTD
Out of County residents-service days	3,409	1,839 YTD
Challenge Program residents-admitted	24	9 YTD
Challenge Program-average daily population	9.4	14.5 YTD
Number of psycho-socials performed	254	58 YTD

JUVENILE JUSTICE CENTER

001.430.436

2010 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 on a per diem basis
- Increase committees to gain more staff insight and involvement
- 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
- Provide more educational information to staff to enhance their awareness
- Continue to work with teachers to provide assistance to students with special needs
- 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
- Continue to provide a cost-effective residential placement to the County and the circuit
- Review and enhance programming by utilizing committees and available resources



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	61	61	61
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	61	61	61

JUVENILE JUSTICE CENTER
001.430.436

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$1,133,681	\$2,214,949	\$2,313,136	4.4%
40020	Subsidized Salaries	\$995,961	\$0	\$0	0.0%
40200	Overtime Salaries	\$6,781	\$12,000	\$12,000	0.0%
	Total Personnel Services- Salaries & Wages	\$2,136,423	\$2,226,949	\$2,325,136	4.4%
45000	Healthcare Contribution	\$401,905	\$436,128	\$522,890	19.9%
45010	Dental Contribution	\$14,917	\$16,471	\$16,651	1.1%
	Total Personnel Services- Employee Benefits	\$416,822	\$452,599	\$539,541	19.2%
50150	Contractual/Consulting Services	\$136,273	\$143,500	\$147,000	2.4%
52140	Repairs and Maint- Copiers	\$2,925	\$3,500	\$3,500	0.0%
52150	Repairs and Maint- Comm Equip	\$15,980	\$16,000	\$18,000	12.5%
52160	Repairs and Maint- Equipment	\$3,151	\$3,500	\$3,500	0.0%
52190	Equipment Rental	\$0	\$250	\$250	0.0%
52230	Repairs and Maint- Vehicles	\$421	\$1,500	\$1,500	0.0%
52240	Repairs and Maint- Office Equip	\$5,424	\$5,500	\$5,500	0.0%
53100	Conferences and Meetings	\$1,575	\$2,500	\$100	-96.0%
53110	Employee Training	\$2,257	\$2,000	\$100	-95.0%
53120	Employee Mileage Expense	\$757	\$750	\$750	0.0%
53130	General Association Dues	\$289	\$150	\$150	0.0%
53170	Employee Medical Expense	\$0	\$5,000	\$500	-90.0%
55000	Miscellaneous Contractual Exp	\$1,207	\$1,000	\$1,000	0.0%
	Total Contractual Services	\$170,261	\$185,150	\$181,850	-1.8%
60000	Office Supplies	\$2,466	\$3,500	\$3,500	0.0%
60010	Operating Supplies	\$24,316	\$25,000	\$10,000	-60.0%
60020	Computer Related Supplies	\$2,016	\$1,500	\$1,500	0.0%
60100	Utilities- Water	\$5,345	\$7,000	\$7,000	0.0%
60210	Uniform Supplies	\$5,239	\$5,750	\$750	-87.0%
60230	Food	\$126,453	\$120,000	\$100,000	-16.7%
60240	Clothing Supplies	\$7,626	\$6,500	\$3,000	-53.8%
60250	Medical Supplies and Drugs	\$3,838	\$3,500	\$500	-85.7%
60270	Occupational Therapy Supplies	\$532	\$250	\$250	0.0%
63040	Fuel- Vehicles	\$1,613	\$1,500	\$500	-66.7%
	Total Commodities	\$179,445	\$174,500	\$127,000	-27.2%
99200	Budget Cut Amount	\$0	(\$82,106)	\$0	-100.0%
	Total Contingency and Other	\$0	(\$82,106)	\$0	-100.0%
Total		\$2,902,951	\$2,957,092	\$3,173,527	7.3%

KIDS EDUCATION PROGRAM

001.430.437

The mission of the Kids Education Program is to raise parental awareness of the value of conflict resolution & 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 the 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.

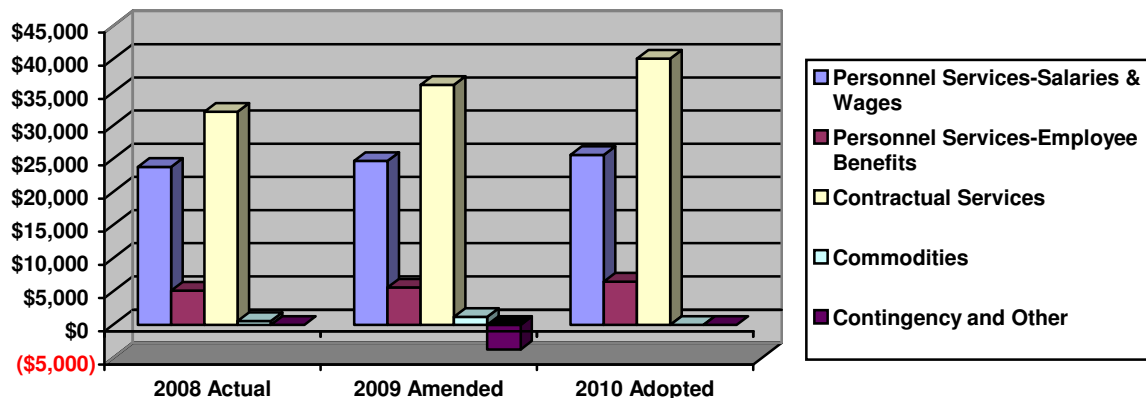
2009 PROJECT RECAP	CONTINUING	COMPLETED
Continued quality divorce education for participants	X	
Investigated increasing fees to sustain program		X
Increased participation by working with divorce Judges to insure maximum utilization of mandated program		X

KEY PERFORMANCE MEASURES	2008	2009*
Program participants - adults	981	651
Program fees collected	\$ 49,951	\$ 60,972

*through August 2009

2010 GOALS & OBJECTIVES

- Continue to improve program through periodic reviews
- Continue reorganization of the program to place responsibility of the program under the Office of the Chief Judge



KIDS EDUCATION PROGRAM
001.430.437

POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	1	1	1
Part Time	1	1	1
Seasonal	0	0	0
Total Position Summary:	2	2	2

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$23,790	\$24,684	\$25,570	3.6%
	Total Personnel Services- Salaries & Wages	\$23,790	\$24,684	\$25,570	3.6%
45000	Healthcare Contribution	\$4,977	\$5,405	\$6,288	16.3%
45010	Dental Contribution	\$196	\$209	\$198	-5.3%
	Total Personnel Services- Employee Benefits	\$5,173	\$5,614	\$6,486	15.5%
50150	Contractual/Consulting Services	\$31,893	\$35,766	\$39,600	10.7%
52140	Repairs and Maint- Copiers	\$208	\$400	\$500	25.0%
	Total Contractual Services	\$32,101	\$36,166	\$40,100	10.9%
60000	Office Supplies	\$545	\$1,200	\$0	-100.0%
	Total Commodities	\$545	\$1,200	\$0	-100.0%
99200	Budget Cut Amount	\$0	(\$3,722)	\$0	-100.0%
	Total Contingency and Other	\$0	(\$3,722)	\$0	-100.0%
Total		\$61,610	\$63,942	\$72,156	12.8%

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.

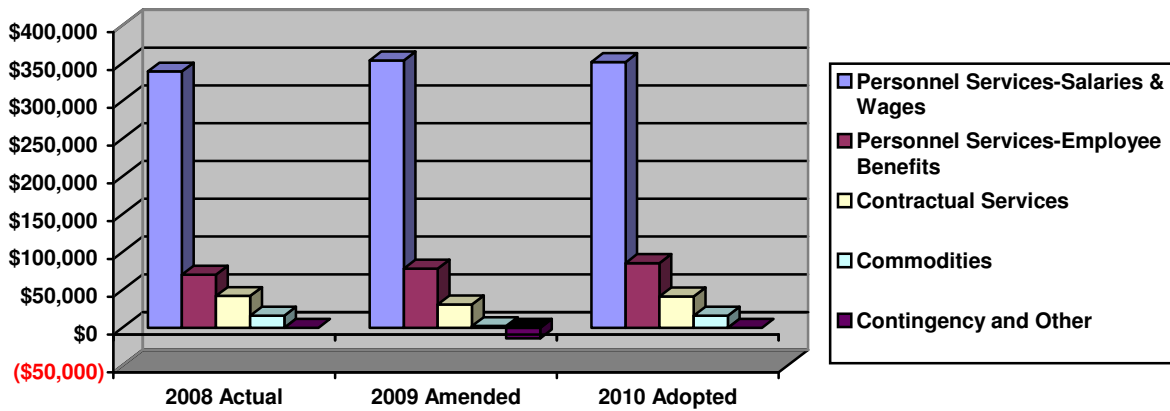
2009 PROJECT RECAP	CONTINUING	COMPLETED
Performed psychological evaluations as directed	X	
Provided individual and family psychotherapy as directed	X	
Trained 3 clinical interns and 4 diagnostic students		X
Provided court testimony and consultation as requested by Judiciary, Probation Officers and Attorneys	X	
Provided psychological screening for Adult Court Services and the Merit Commission	X	
Participated in circuit wide committees and Task Forces as requested	X	
Reviewed the need for utilization of residential care & cost effectiveness of placement facilities	X	
Evaluated the outcome of objectives monthly through the utilization figures provided to the Director of the Center	X	
Annually compiled and issued a report of statistical measures and results		X

KEY PERFORMANCE MEASURES	2008	2009
Full test batteries reports	122	158
Consultation reports	144	126
Total psychological reports	267	284
Consultation time—hours	729	866.5
Court time—hours	132	17
Individual therapy sessions	295	341
Family therapy sessions	49	52
Group therapy sessions	23	31
Total treatment sessions provided	397	527

**DIAGNOSTIC CENTER
001.430.438**

2010 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 2008	FY 2009	Projected 2010
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

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$224,373	\$353,804	\$351,832	-0.6%
40030	Non-Subsidized Salaries	\$100,758	\$0	\$0	0.0%
40110	Part-Time Salaries-Non Subsidize	\$14,073	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$339,204	\$353,804	\$351,832	-0.6%
45000	Healthcare Contribution	\$68,500	\$76,411	\$83,497	9.3%
45010	Dental Contribution	\$1,853	\$2,016	\$2,210	9.6%
	Total Personnel Services- Employee Benefits	\$70,354	\$78,427	\$85,707	9.3%
50150	Contractual/Consulting Services	\$30,097	\$28,463	\$27,672	-2.8%
52130	Repairs and Maint- Computers	\$468	\$50	\$750	1,400.0%
52140	Repairs and Maint- Copiers	\$0	\$50	\$750	1,400.0%
52160	Repairs and Maint- Equipment	\$224	\$50	\$500	900.0%
53060	General Printing	\$0	\$50	\$50	0.0%
53100	Conferences and Meetings	\$614	\$0	\$0	0.0%
53110	Employee Training	\$3,568	\$100	\$4,000	3,900.0%
53120	Employee Mileage Expense	\$5,030	\$1,200	\$5,500	358.3%
53130	General Association Dues	\$680	\$1,000	\$1,500	50.0%
55000	Miscellaneous Contractual Exp	\$1,406	\$50	\$700	1,300.0%
	Total Contractual Services	\$42,087	\$31,013	\$41,422	33.6%
60000	Office Supplies	\$3,793	\$1,000	\$2,500	150.0%
60010	Operating Supplies	\$10,351	\$1,200	\$11,000	816.7%
60050	Books and Subscriptions	\$1,933	\$50	\$2,500	4,900.0%
60250	Medical Supplies and Drugs	\$0	\$50	\$50	0.0%
	Total Commodities	\$16,078	\$2,300	\$16,050	597.8%
99200	Budget Cut Amount	\$0	(\$13,908)	\$0	-100.0%
	Total Contingency and Other	\$0	(\$13,908)	\$0	-100.0%
Total		\$467,722	\$451,636	\$495,011	9.6%

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, while complying with the law and dealing with increasing population growth, increasing caseloads, and increasing diversity and complicated lifestyles. The Coroner's office investigates all unusual or suspicious deaths in Kane County and strives to maintain a high level of sensitivity to families of victims and assist with great professionalism in the preparation of the deceased for final disposition. The Coroner sees that the proper scientific testing is 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.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Hosted a Hospice Breakfast in March 2009		X
Continued to make improvements to the Coroner's computer database system that facilitated in data gathering	X	
Implemented the use of the State Online Death Certificate Registry and provided administrative staff training	X	
Facilitated and participated in educational community events throughout Kane County	X	
Provided for capital improvement of the Coroner's facilities and equipment to better meet the needs of the staff and community	X	
Specialized training provided for Deputy Coroners that increased their knowledge of death investigation procedures	X	
Continued to participate and provide leadership for community groups as part of the DUI Task Force	X	
Continued to participate in the Elder fatality Review Team, addressing and investigating cases where elder abuse/neglect are suspected to be a contributing factor in the death	X	

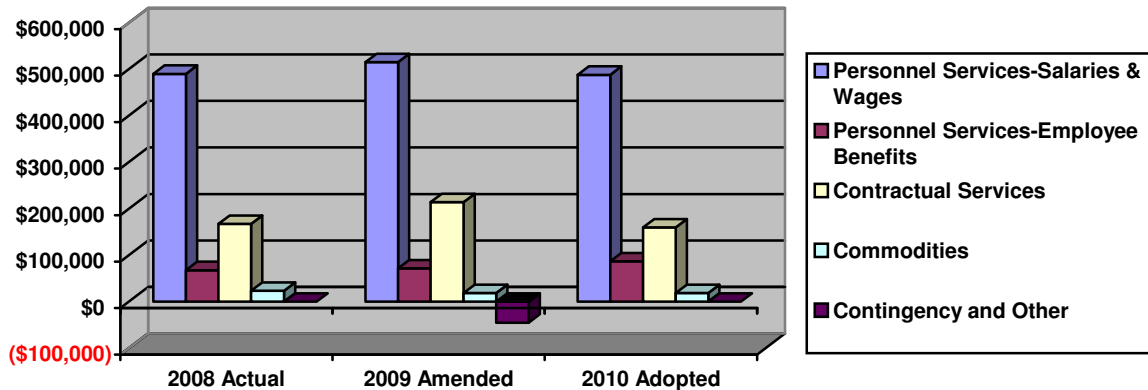
KEY PERFORMANCE MEASURES	2008	2009*
Number of seminars held	1	1
Total reported deaths	2,733	2,658
Number of reported deaths requiring in-depth investigations	302	306
Number of on-scene investigations	204	234
Number of cases requiring transport	183	208
Number of cases requiring toxicology	192	226
Number of cases requiring autopsies	150	160
Cause of death—homicide	6	12
Cause of death—motor vehicle (including reckless homicide/MV homicide)	40	28
Cause of death—suicide	37	28
Cause of death—other/undetermined	48	76

*projected numbers based on actual figures as of 06.30.09

CORONER
001.490.490

2010 GOALS & OBJECTIVES

- Increase staff to continue to provide efficient and expedient 24 hour service to the community and provide better consistency in case investigations and case preparation
- Continue to participate in community events that will allow the office to educate and provide information that will help prevent unnecessary deaths
- Develop and increase County-wide networks aimed at addressing and reducing premature deaths
- Continue to upgrade testing methods to produce the most accurate investigative results
- Continue to work within the approved budget to provide for efficient and thorough death investigations while working with increased population growth and more diverse and complicated lifestyles
- Host a Forensic Seminar in 2010
- Continue to work with the Elder fatality Review Unit to assist in identifying elder abuse/neglect related deaths
- Continue to work with the DUI Task Force to identify and prevent alcohol/drug related deaths
- Continue to work with the Kane County Board in addressing the issues that are related to the Coroner's Office (i.e., building, office, staff, equipment, etc.)



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	8	8	9
Part Time	3	2	2
Seasonal	0	0	0
Total Position Summary:	11	10	11

CORONER
001.490.490

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$417,405	\$445,004	\$418,924	-5.9%
40200	Overtime Salaries	\$0	\$2,122	\$0	-100.0%
40300	Employee Per Diem	\$72,630	\$68,000	\$69,080	1.6%
	Total Personnel Services- Salaries & Wages	\$490,035	\$515,126	\$488,004	-5.3%
45000	Healthcare Contribution	\$65,033	\$68,786	\$83,557	21.5%
45010	Dental Contribution	\$2,694	\$2,880	\$3,037	5.5%
	Total Personnel Services- Employee Benefits	\$67,728	\$71,666	\$86,594	20.8%
50150	Contractual/Consulting Services	\$73,673	\$98,292	\$44,268	-55.0%
50430	Autopsies	\$30,440	\$41,330	\$41,330	0.0%
50440	Forensic Expense	\$23,533	\$17,500	\$17,500	0.0%
50450	Toxicology Expense	\$22,956	\$36,170	\$36,170	0.0%
50460	Inquests	\$241	\$100	\$100	0.0%
50470	X-Rays	\$2,660	\$0	\$0	0.0%
52130	Repairs and Maint- Computers	\$0	\$300	\$300	0.0%
52140	Repairs and Maint- Copiers	\$149	\$2,550	\$2,550	0.0%
52150	Repairs and Maint- Comm Equip	\$0	\$500	\$500	0.0%
52230	Repairs and Maint- Vehicles	\$6,427	\$5,500	\$5,500	0.0%
53100	Conferences and Meetings	\$1,797	\$1,000	\$1,000	0.0%
53110	Employee Training	\$2,214	\$3,850	\$3,850	0.0%
53120	Employee Mileage Expense	\$0	\$900	\$900	0.0%
53130	General Association Dues	\$40	\$900	\$900	0.0%
53170	Employee Medical Expense	\$0	\$100	\$100	0.0%
55000	Miscellaneous Contractual Exp	\$3,332	\$5,000	\$5,000	0.0%
	Total Contractual Services	\$167,462	\$213,992	\$159,968	-25.2%
60000	Office Supplies	\$5,781	\$4,500	\$4,500	0.0%
60010	Operating Supplies	\$199	\$500	\$500	0.0%
60020	Computer Related Supplies	\$2,263	\$400	\$400	0.0%
60050	Books and Subscriptions	\$278	\$400	\$400	0.0%
60060	Computer Software- Non Capital	\$0	\$500	\$500	0.0%
60070	Computer Hardware- Non Capital	\$0	\$465	\$465	0.0%
60120	Court Reporting Supplies	\$423	\$1,000	\$1,000	0.0%
60210	Uniform Supplies	\$1,784	\$2,000	\$2,000	0.0%
60250	Medical Supplies and Drugs	\$2,182	\$200	\$200	0.0%
60280	Body Bags	\$754	\$0	\$0	0.0%
60290	Photography Supplies	\$680	\$2,500	\$2,500	0.0%
63040	Fuel- Vehicles	\$9,106	\$6,000	\$6,000	0.0%
	Total Commodities	\$23,450	\$18,465	\$18,465	0.0%
99200	Budget Cut Amount	\$0	(\$45,059)	\$0	-100.0%
	Total Contingency and Other	\$0	(\$45,059)	\$0	-100.0%
Total		\$748,674	\$774,190	\$753,031	-2.7%

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.

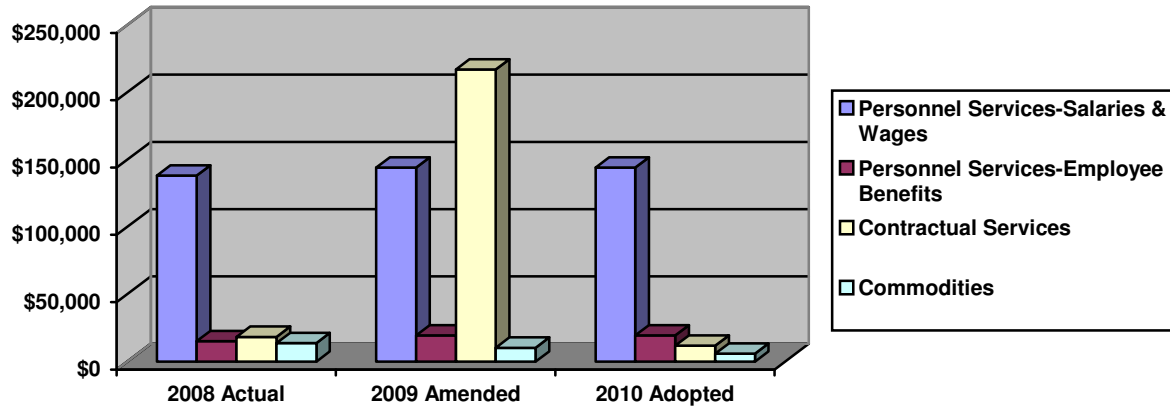
2009 PROJECT RECAP	CONTINUING	COMPLETED
Continued to develop a partnership program with the business community to develop corporate preparedness	X	
Expanded the disaster preparedness program and promote further development of municipal emergency response plans	X	
Increased public and governmental awareness to programs and services offered by the OEM	X	
Conducted the five year review and update of the National Hazards Mitigation Plan		X
Created and implemented the public safety communication and emergency evacuation plans for the Solheim Cup		X
Conducted four ICS-300 and an ICS-402 class to meet the Federal NIMS compliance standards		X
Developed and implemented a community information call center in support of the County's H1N1 flu outbreak		X
Conducted tabletop exercises with the Villages of East Dundee and Carpentersville		X
Conducted a tabletop exercise for the County's Crisis Management Team		X

KEY PERFORMANCE MEASURES	2008	2009
Activity hours—severe weather events	1,663	1,638
Activity hours—assistance to Kane County Sheriff's Office	1,484	1,153
Activity hours—assistance to other agencies	2,636	3,522
Activity hours—agency training	1,621	1,487
Activity hours—administration & maintenance	3,570	4,179
Total activity hours	10,973	11,979
Number of call outs	130	88

EMERGENCY MANAGEMENT SERVICES 001.510.510

2010 GOALS & OBJECTIVES

- Complete the integration of the Medical Reserve Corp. into the OEM's volunteer program and enhance their membership roles and capabilities
- Conduct additional municipal tabletop disaster exercises
- Complete and submit to the State of Illinois Kane County Tactical Interoperability Communications Plan



POSITION SUMMARY

Category	FY 2008	FY 2009	Projected 2010
Full Time	2	3	3
Part Time	2	0	0
Seasonal	0	0	0
Total Position Summary:	4	3	3

EMERGENCY MANAGEMENT SERVICES
001.510.510

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$137,520	\$144,362	\$144,362	0.0%
40100	Part-Time Salaries	\$820	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$138,340	\$144,362	\$144,362	0.0%
45000	Healthcare Contribution	\$14,523	\$18,671	\$18,863	1.0%
45010	Dental Contribution	\$705	\$864	\$710	-17.8%
	Total Personnel Services- Employee Benefits	\$15,228	\$19,535	\$19,573	0.2%
50150	Contractual/Consulting Services	\$0	\$200,989	\$0	-100.0%
50400	Community Action Program	\$1,137	\$850	\$0	-100.0%
52130	Repairs and Maint- Computers	\$238	\$0	\$0	0.0%
52150	Repairs and Maint- Comm Equip	\$1,915	\$2,654	\$1,262	-52.4%
52160	Repairs and Maint- Equipment	\$1,889	\$1,596	\$1,500	-6.0%
52190	Equipment Rental	\$5,931	\$5,412	\$5,000	-7.6%
52230	Repairs and Maint- Vehicles	\$4,024	\$3,000	\$2,200	-26.7%
53100	Conferences and Meetings	\$269	\$0	\$0	0.0%
53110	Employee Training	\$30	\$203	\$0	-100.0%
53130	General Association Dues	\$400	\$275	\$0	-100.0%
55000	Miscellaneous Contractual Exp	\$2,637	\$2,185	\$1,985	-9.2%
	Total Contractual Services	\$18,471	\$217,164	\$11,947	-94.5%
60000	Office Supplies	\$1,674	\$1,000	\$1,000	0.0%
60010	Operating Supplies	\$3,878	\$2,710	\$1,000	-63.1%
60020	Computer Related Supplies	\$447	\$314	\$0	-100.0%
60210	Uniform Supplies	\$0	\$357	\$0	-100.0%
63040	Fuel- Vehicles	\$7,812	\$6,000	\$4,000	-33.3%
	Total Commodities	\$13,811	\$10,381	\$6,000	-42.2%
Total		\$185,850	\$391,442	\$181,882	-53.5%



General Fund Development & Housing

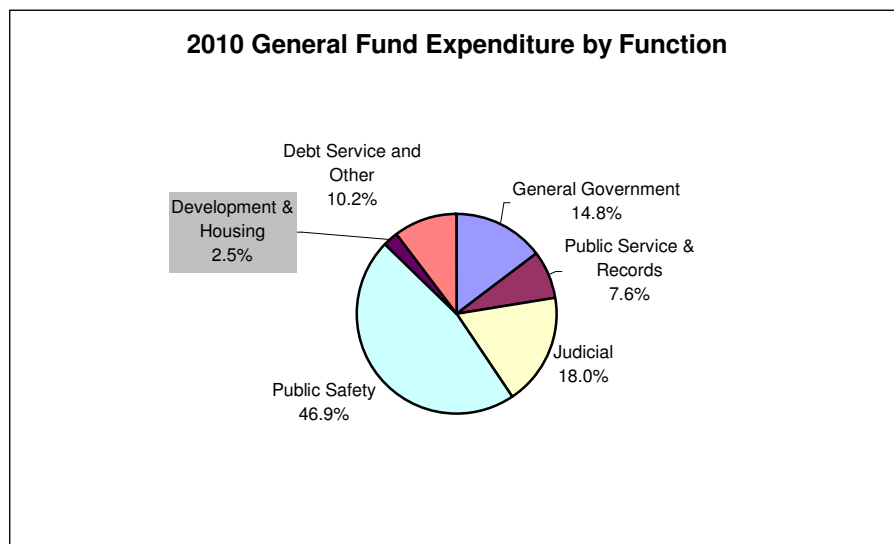
This section includes:

- *General Fund Summary by Department and Sub-Department- Development & Housing (page 212)*

- *Sub-Department Overview and Budget*
 - County Development (page 213)
 - Administrative Adjudication (page 218)
 - Water Resources (page 220)

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

Department (Fund: Sub-Department)	2008 Actual Budget	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
001.690.690 - General Fund: County Development	\$1,392,670.74	\$1,483,816.00	\$1,334,666.00	-10.1%
001.690.691 - General Fund: Admin Adjudication Prog	\$3,500.00	\$9,444.00	\$9,444.00	0.0%
001.690.692 - General Fund: Water Resources	\$895,363.58	\$893,023.00	\$450,374.00	-49.6%
Department Total: Development	\$2,291,534.32	\$2,386,283.00	\$1,794,484.00	-24.8%
Expenditure Total- Development and Housing	\$2,291,534.32	\$2,386,283.00	\$1,794,484.00	-24.8%



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 to protect public health and preserve over \$2.5 billion in assessed valuation of unincorporated parcels
- * 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
- * Assist the Health Department with property maintenance enforcement and the West Nile Mosquito Testing Program

Planning and Special Projects -

- * Prepare, implement, and periodically update the Kane County 2030 Land Resource Management 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, EDAB, and the Development and Energy and Environmental Technology Committees of the County Board
- * 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

2009 PROJECT RECAP	CONTINUING	COMPLETED
Continued implementation of KPASS	X	
Continued enforcement of residential and commercial building codes which were adopted by the County Board in 2004	X	
Assisted the Health Department in enforcement of the Property Maintenance Ordinance	X	
Started research and draft of the Wind Turbine Ordinance	X	
Continued administration of the Adjudication Program for ordinance violations	X	
Developed additional partnerships with the municipalities to continue to implement the goals and objectives of the 2030 Plan	X	
Continued the process to update the 2030 Land Resource Management Plan in conjunction with the 2030 Transportation Plan	X	
Started a partnership with the Health Department for Planning Healthy Kids, Healthy Communities	X	
Implemented new Federal Recovery Programs – Neighborhood Stabilization and Homeless Prevention	X	
Promoted intergovernmental land use and jurisdictional boundary agreements between municipalities	X	
Advanced Smart Growth Principals by coordinating Kane County’s planning efforts with adjacent counties, CMAP, the State, and other planning agencies	X	
Coordinated the land planning and community development efforts of the Development Department with the Forest Preserve, the Water Resources Division, the Environmental and Building Management Division, the Division of Transportation, and the Health Department	X	
Incorporated the 10 Principals of Smart Growth in development and community planning	X	
Continued Enforcement of the countywide Stormwater Ordinance	X	
Continued the cost-share drainage improvement program and community assistance related to drainage concerns	X	
Continued to educate staff and public officials on drainage and water supply	X	
Planned and presented the 2009 Priority Places Workshop entitled, “Smart Growth is Healthy Living”		X
Coordinated the Get the Lead Out Program with the Health Department	X	

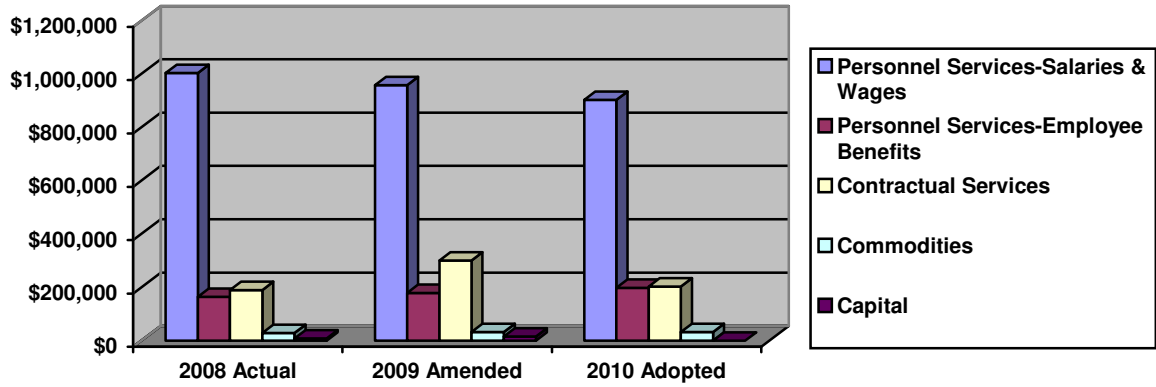
KEY PERFORMANCE MEASURES	2008	2009
Number of building permits issued	1,200	1,150
Total number of single family permits issued	150	45
Number of zoning variances	5	6
Number of zoning amendments	32	24
Total number of subdivisions petitioned	3	1
Total complaints filed – all divisions	719	900

COUNTY DEVELOPMENT
001.690.690

2010 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
- Continue enforcement of the Property Maintenance Ordinance
- Continue administration of the Adjudication Program for ordinance violations
- Promote intergovernmental land use and jurisdictional boundary agreements between municipalities
- Advance Smart Growth principals 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, the Division of Transportation, and the Health Department
- 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
- Continue the process to update the 2030 Land Resource Management Plan in conjunction with the 2030 Transportation Plan
- Continue 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 the first of a new 5-year series of planning workshops focused on Healthy Living
- Continue implementation of the new Federal recovery programs – Neighborhood Stabilization and Homeless Prevention

COUNTY DEVELOPMENT
001.690.690



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	23	23	23
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	23	23	23

COUNTY DEVELOPMENT
001.690.690

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$983,046	\$949,838	\$894,587	-5.8%
40200	Overtime Salaries	\$13,922	\$0	\$0	0.0%
40300	Employee Per Diem	\$6,000	\$7,500	\$7,500	0.0%
	Total Personnel Services- Salaries & Wages	\$1,002,968	\$957,338	\$902,087	-5.8%
45000	Healthcare Contribution	\$156,982	\$170,983	\$190,883	11.6%
45010	Dental Contribution	\$7,040	\$7,584	\$7,138	-5.9%
	Total Personnel Services- Employee Benefits	\$164,022	\$178,567	\$198,021	10.9%
50000	Project Administration Services	\$0	\$13,250	\$13,250	0.0%
50150	Contractual/Consulting Services	\$98,757	\$216,959	\$122,728	-43.4%
50390	Zoning Board of Appeals	\$0	\$1,350	\$1,350	0.0%
52130	Repairs and Maint- Computers	\$7,148	\$7,500	\$4,000	-46.7%
52140	Repairs and Maint- Copiers	\$3,640	\$5,000	\$5,000	0.0%
52150	Repairs and Maint- Comm Equip	\$0	\$1,000	\$1,000	0.0%
52230	Repairs and Maint- Vehicles	\$5,274	\$5,000	\$5,000	0.0%
52240	Repairs and Maint- Office Equip	\$223	\$1,000	\$1,000	0.0%
53060	General Printing	\$13,585	\$12,500	\$12,500	0.0%
53070	Legal Printing	\$2,793	\$12,000	\$12,000	0.0%
53100	Conferences and Meetings	\$12,709	\$8,000	\$8,000	0.0%
53110	Employee Training	\$2,455	\$2,000	\$2,000	0.0%
53120	Employee Mileage Expense	\$4,183	\$5,000	\$5,000	0.0%
53130	General Association Dues	\$7,710	\$5,000	\$5,000	0.0%
55000	Miscellaneous Contractual Exp	\$31,073	\$4,500	\$4,500	0.0%
	Total Contractual Services	\$189,550	\$300,059	\$202,328	-32.6%
60000	Office Supplies	\$5,824	\$4,500	\$4,500	0.0%
60010	Operating Supplies	\$4,085	\$7,250	\$7,250	0.0%
60020	Computer Related Supplies	\$1,820	\$2,500	\$2,500	0.0%
60050	Books and Subscriptions	\$2,936	\$2,000	\$2,000	0.0%
60060	Computer Software- Non Capital	\$564	\$1,500	\$1,500	0.0%
60070	Computer Hardware- Non Capital	\$0	\$1,980	\$1,980	0.0%
60290	Photography Supplies	\$0	\$500	\$500	0.0%
63040	Fuel- Vehicles	\$13,107	\$12,000	\$12,000	0.0%
	Total Commodities	\$28,338	\$32,230	\$32,230	0.0%
70000	Computers	\$7,794	\$12,622	\$0	-100.0%
70020	Computer Software- Capital	\$0	\$3,000	\$0	-100.0%
	Total Capital	\$7,794	\$15,622	\$0	-100.0%
Total		\$1,392,671	\$1,483,816	\$1,334,666	-10.1%

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.

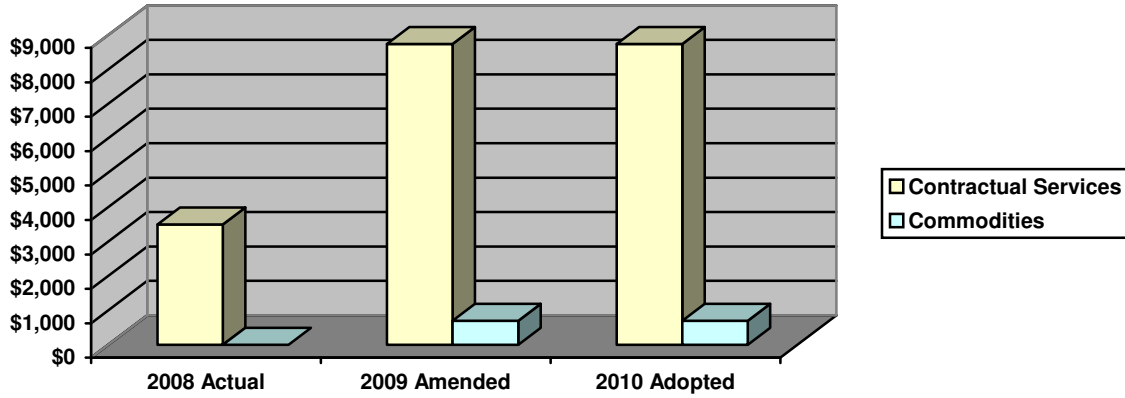
2009 PROJECT RECAP	CONTINUING	COMPLETED
Developed and improved procedures and forms for administration of the program	X	
Continued to revise and improve KPASS complaints data input	X	
Developed new KPASS screens and reports for the Administrative Adjudication Program	X	
Added property maintenance violations	X	
Added charges for hearing costs and fines to cover costs associated with the program		X

KEY PERFORMANCE MEASURES	2008	2009
Number of new cases prosecuted	110	115
Number of building violations prosecuted	40	45
Number of zoning violations prosecuted	35	30
Number of health violations prosecuted	45	50
Number of cases closed	140	145

2010 GOALS & OBJECTIVES

- Continue to hold monthly hearings for building and zoning violations
- 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
- Continue to charge hearing costs and fines to cover the costs associated with the administrative adjudication process
- Continue to evaluate program effectiveness for obtaining compliance
- Continue to evaluate administrative procedures and staffing in regards to program effectiveness

**ADMINISTRATIVE ADJUDICATION PROGRAM
001.690.691**



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50150	Contractual/Consulting Services	\$3,500	\$8,294	\$8,294	0.0%
53060	General Printing	\$0	\$200	\$200	0.0%
53110	Employee Training	\$0	\$250	\$250	0.0%
	Total Contractual Services	\$3,500	\$8,744	\$8,744	0.0%
60000	Office Supplies	\$0	\$500	\$500	0.0%
60050	Books and Subscriptions	\$0	\$200	\$200	0.0%
	Total Commodities	\$0	\$700	\$700	0.0%
Total		\$3,500	\$9,444	\$9,444	0.0%

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.

2009 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	X	
Managed the assignments of subdivision and stormwater review consultants, pass through consultant invoices, and monitored consultant payment	X	
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		X
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	X	
Continued the cost-share drainage improvement program and community assistance related to drainage concerns	X	
Educated staff and public officials on drainage and water supply	X	
Continued single-family residential grading plan reviews and enforcement in conjunction with the Building Permit Program	X	
Participated in Openlands and MPC for regional water supply planning matters	X	
Responded to county-wide flood events in March and December 2008, and March/April 2009 with technical assistance to property owners affected by flooding	X	
Assisted homeowners with repetitive flooding losses in unincorporated areas to elevate residential structures above the floodplains	X	
Provided technical assistance to the Villages of Sugar Grove, Campton Hills, Big Rock, City of Batavia, Kane County Forest Preserve District, and various Township Road Districts with their drainage problems and projects	X	
Assisted the Village of Campton Hills in the formation of an SSA and reconstruction of drainage facilities in the Burning Tree Subdivision under emergency conditions	X	
Assisted the Village of Big Rock in the area of stormwater and wastewater master planning	X	
Assisted Rob Roy Virgil #1 and Big Rock #1 Drainage Districts on reactivating their Districts to provide maintenance to their drainage districts	X	
Provided stormwater administration for the Village of Big Rock, Campton Hills, Sleepy Hollow, and Kaneville (ongoing); and Lily Lake (completed)	X	X

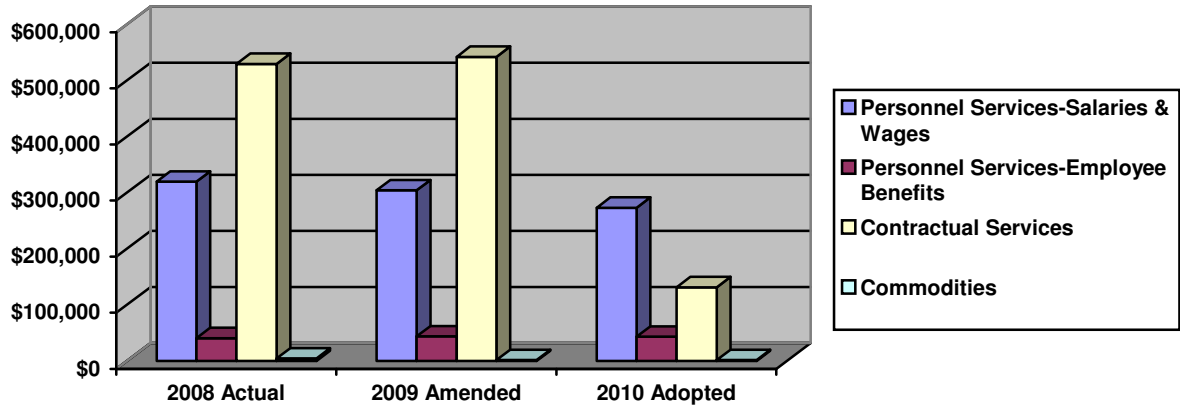
WATER RESOURCES
001.690.692

KEY PERFORMANCE MEASURES	2008	2009
Number of applications issued for surveys	45	50
Dollar amount of fees collected	\$ 6,000	\$ 8,000
Number of permits issued	41	45
Number of residential grading plan reviews (new, plus additions, pools, etc.)	132	57

2010 GOALS & OBJECTIVES

- Enforcement of the Countywide Stormwater Ordinance, including regulations for wetlands, floodplains, soil erosion, and the collection of fees and issuance of permits
- Manage the assignments of subdivision and stormwater review consultants, pass through consultant invoices, and consultant payments
- Assist Villages, Cities, and other water supply stakeholders in the County in the understanding and the use of the ISWS/ISGS authored Kane County water supply reports and computer modules
- Facilitate communication among the water supply stakeholders in the County to formulate ideas and cooperation in finding long-term sustainable water supplies for the County
- Work with CMAP, IDNR, ISWS, and the Northeast Illinois Regional Water Supply Planning Group, a group of regional water supply stakeholders, for the implementation of a regional water supply plan for Northeastern Illinois
- Continue the cost-share drainage improvement program and community assistance related to drainage concerns
- Educate staff and public officials on drainage and water supply
- Continue single-family residential grading plan reviews and enforcement in conjunction with the Building Permit Program.
- Participate with Openlands and MPC on regional water supply planning matters
- Respond to flood events in unincorporated areas with technical assistance to property owners affected by flooding
- Assist homeowners with repetitive flooding losses in unincorporated areas to elevate residential structures above the floodplains
- Provide technical assistance to the Villages of Sugar Grove, Campton Hills, Big Rock, the City of Batavia, Kane County Forest Preserve and various Township Road Districts with drainage problems and projects that overlap into unincorporated Kane County
- Assist the village of Big Rock in the area of stormwater and wastewater master planning
- Provide stormwater administration for the Villages of Big Rock, Campton Hills, Sleepy Hollow, and Kaneville

WATER RESOURCES 001.690.692



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	5	5	5
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	5	5	5

WATER RESOURCES

001.690.692

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$320,049	\$304,736	\$273,435	-10.3%
	Total Personnel Services- Salaries & Wages	\$320,049	\$304,736	\$273,435	-10.3%
45000	Healthcare Contribution	\$39,256	\$42,255	\$42,078	-0.4%
45010	Dental Contribution	\$1,607	\$1,701	\$1,411	-17.0%
	Total Personnel Services- Employee Benefits	\$40,863	\$43,956	\$43,489	-1.1%
50020	Special Studies	\$0	\$0	\$110,000	N/A
50150	Contractual/Consulting Services	\$507,691	\$466,273	\$0	-100.0%
52140	Repairs and Maint- Copiers	\$985	\$100	\$500	400.0%
52160	Repairs and Maint- Equipment	\$0	\$0	\$15,000	N/A
52230	Repairs and Maint- Vehicles	\$367	\$100	\$2,000	1,900.0%
52240	Repairs and Maint- Office Equip	\$452	\$70	\$100	42.9%
53060	General Printing	\$84	\$0	\$0	0.0%
53070	Legal Printing	\$0	\$300	\$2,000	566.7%
53100	Conferences and Meetings	\$4,411	\$500	\$500	0.0%
53110	Employee Training	\$166	\$0	\$500	N/A
53120	Employee Mileage Expense	\$1,899	\$300	\$100	-66.7%
53130	General Association Dues	\$1,267	\$500	\$1,000	100.0%
55000	Miscellaneous Contractual Exp	\$12,562	\$74,438	\$0	-100.0%
	Total Contractual Services	\$529,884	\$542,581	\$131,700	-75.7%
60000	Office Supplies	\$762	\$500	\$500	0.0%
60010	Operating Supplies	\$170	\$100	\$100	0.0%
60020	Computer Related Supplies	\$402	\$0	\$0	0.0%
60050	Books and Subscriptions	\$240	\$100	\$100	0.0%
60060	Computer Software- Non Capital	\$1,891	\$0	\$0	0.0%
60290	Photography Supplies	\$0	\$50	\$50	0.0%
63040	Fuel- Vehicles	\$1,102	\$1,000	\$1,000	0.0%
	Total Commodities	\$4,567	\$1,750	\$1,750	0.0%
Total		\$895,364	\$893,023	\$450,374	-49.6%



General Fund Debt Service and Other

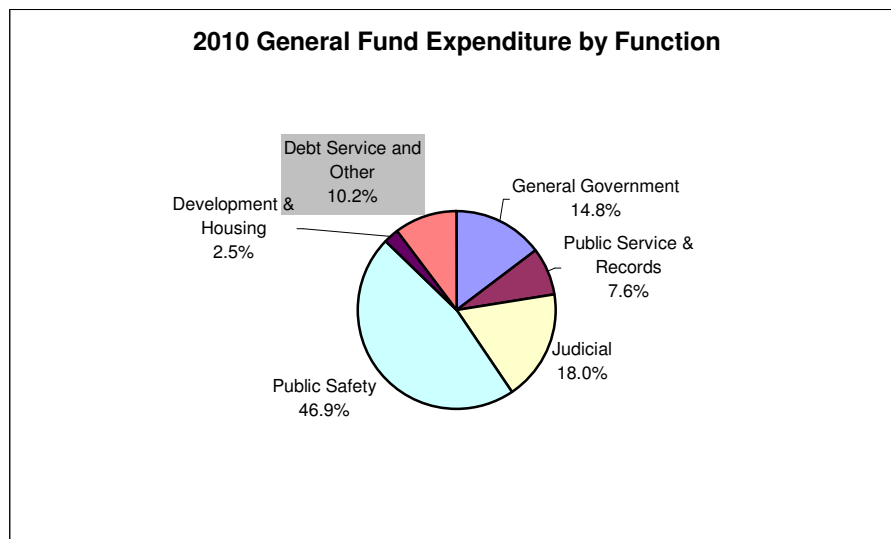
This section includes:

- ***General Fund Summary by Department and Sub-Department- Debt Service and Other (page 226)***

- ***Sub-Department Overview and Budget***
 - Adult Justice Facility Debt Service (page 227)
 - Internal Service (page 228)
 - Communication/Technology (page 229)
 - Aurora Election Expense (page 230)
 - Operational Support (page 231)
 - Contingency (page 232)

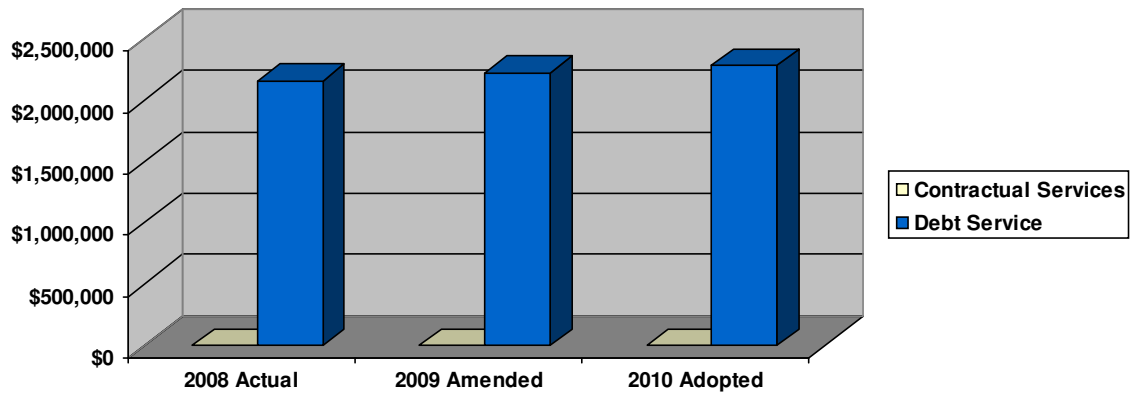
GENERAL FUND EXPENDITURE SUMMARY BY DEPARTMENT AND SUB-DEPARTMENT DEBT SERVICE AND OTHER

Department (Fund: Sub-Department)	2008 Actual Budget	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
001.760.763 - General Fund: Adult Just Fac Debt Service	\$2,156,334.47	\$2,221,720.00	\$2,282,735.00	2.7%
Department Total: Debt Service	\$2,156,334.47	\$2,221,720.00	\$2,282,735.00	2.7%
001.800.800 - General Fund: Internal Service	\$1,264,314.95	\$1,257,047.00	\$1,317,000.00	4.8%
001.800.801 - General Fund: Communication/Technology	\$1,490,692.01	\$616,298.00	\$497,068.00	-19.3%
001.800.807 - General Fund: Aurora Election Expense	\$605,308.47	\$648,543.00	\$648,543.00	0.0%
001.800.808 - General Fund: Operational Support	\$1,047,733.93	\$1,140,821.00	\$1,124,498.00	-1.4%
Department Total: Other- Countywide Expenses	\$4,408,049.36	\$3,662,709.00	\$3,587,109.00	-2.1%
001.900.900 - General Fund: Contingency	\$0.00	\$1,864,987.00	\$1,502,427.00	-19.4%
Department Total: Contingency	\$0.00	\$1,864,987.00	\$1,502,427.00	-19.4%
Expenditure Total- Debt Service and Other	\$6,564,383.83	\$7,749,416.00	\$7,372,271.00	-4.9%



ADULT JUSTICE FACILITY DEBT SERVICE 001.760.763

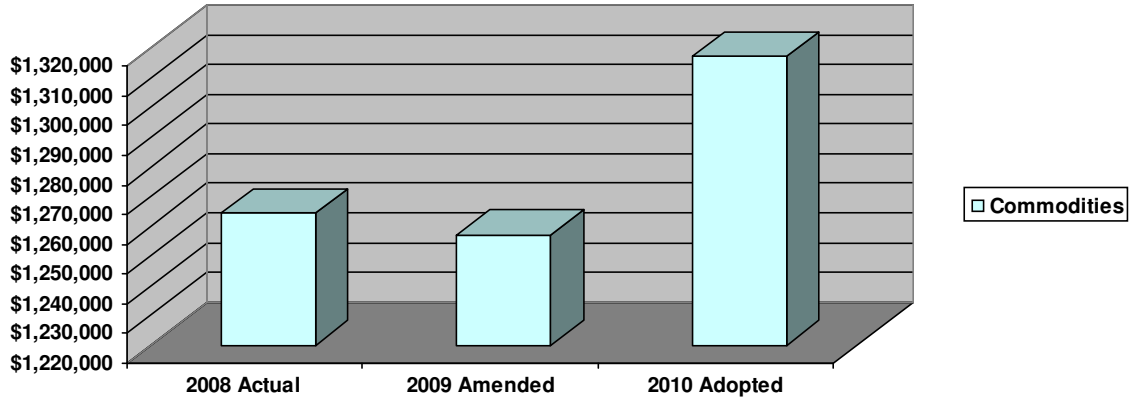
The Adult Justice Facility Debt Service budget accounts for all payments of principal and interest due on the County's Debt Certificates. Series 2005 and Series 2006, were issued to partially fund the construction of the Adult Justice Facility. The remainder of the funding for the facility came from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



Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50150	Contractual/Consulting Services	\$1,050	\$1,500	\$1,500	0.0%
	Total Contractual Services	\$1,050	\$1,500	\$1,500	0.0%
80010	Other Debt Principal	\$745,000	\$840,000	\$935,000	11.3%
80030	Interest- Other Debt	\$1,410,284	\$1,380,220	\$1,346,235	-2.5%
	Total Debt Service	\$2,155,284	\$2,220,220	\$2,281,235	2.7%
Total		\$2,156,334	\$2,221,720	\$2,282,735	2.7%

INTERNAL SERVICE 001.800.800

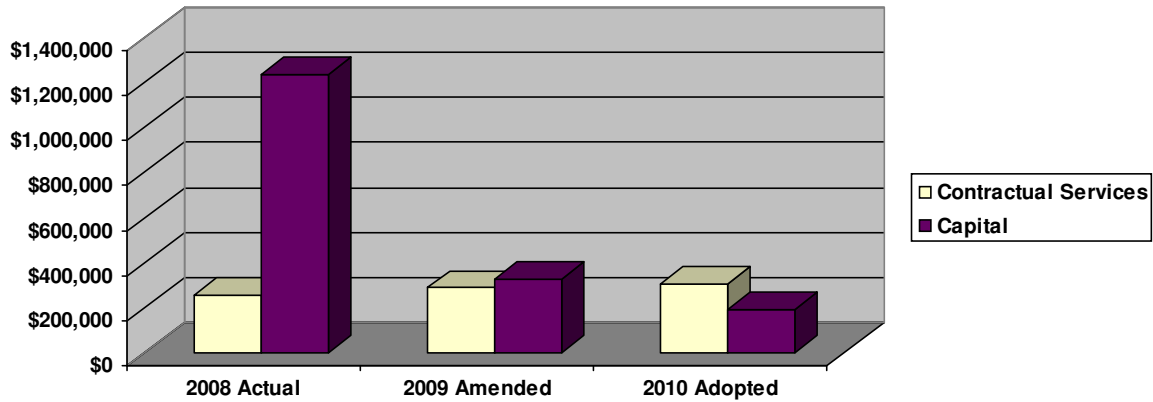
The Internal Service budget is used to account for the centralization of general commodities into one budget. Centralizing the purchase of these commodities should save the County time and money.



Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
60030	Self-Mailer	\$16,583	\$17,000	\$17,000	0.0%
60040	Postage	\$618,583	\$566,047	\$626,000	10.6%
64000	Telephone	\$629,149	\$674,000	\$674,000	0.0%
	Total Commodities	\$1,264,315	\$1,257,047	\$1,317,000	4.8%
Total		\$1,264,315	\$1,257,047	\$1,317,000	4.8%

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.

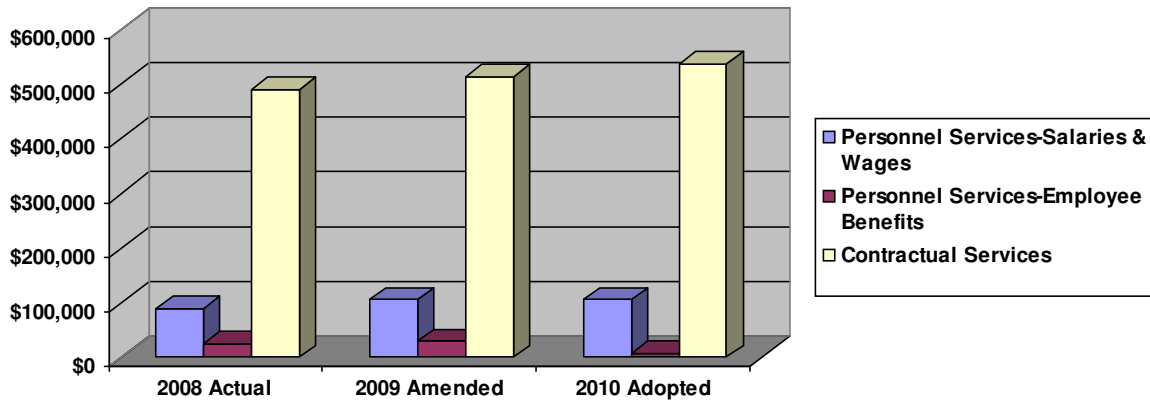


Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
52130	Repairs and Maint- Computers	\$255,122	\$287,397	\$306,731	6.7%
	Total Contractual Services	\$255,122	\$287,397	\$306,731	6.7%
70020	Computer Software- Capital	\$60,564	\$192,947	\$190,337	-1.4%
70120	Special Purpose Equipment	\$1,175,006	\$135,954	\$0	-100.0%
	Total Capital	\$1,235,570	\$328,901	\$190,337	-42.1%
Total		\$1,490,692	\$616,298	\$497,068	-19.3%

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.

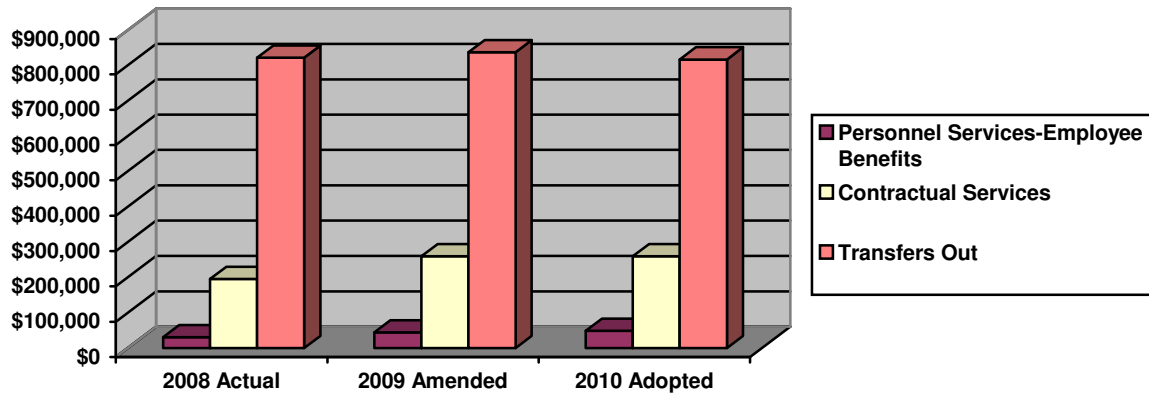
It is the responsibility of the Aurora Election Commission to administer all elections (federal, state, county, city, township, park, school, and special districts) as well as, maintain all voter registration under its jurisdiction. Additional duties include providing polling places, training election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



Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$89,483	\$104,771	\$104,771	0.0%
	Total Personnel Services- Salaries & Wages	\$89,483	\$104,771	\$104,771	0.0%
45000	Healthcare Contribution	\$23,471	\$27,200	\$6,288	-76.9%
45010	Dental Contribution	\$1,549	\$1,772	\$710	-59.9%
	Total Personnel Services- Employee Benefits	\$25,020	\$28,972	\$6,998	-75.8%
50030	Aurora Election Commission	\$490,806	\$514,800	\$536,774	4.3%
	Total Contractual Services	\$490,806	\$514,800	\$536,774	4.3%
Total		\$605,308	\$648,543	\$648,543	0.0%

OPERATIONAL SUPPORT 001.800.808

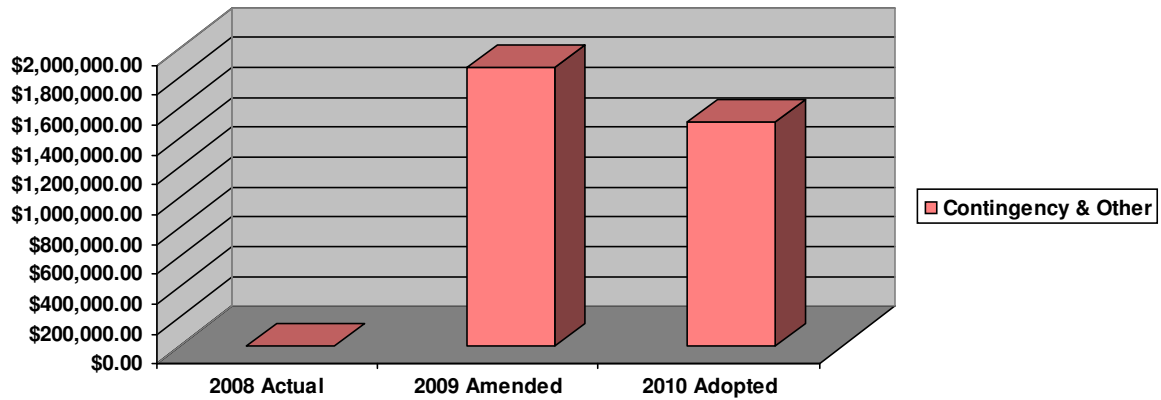
The Operational Support budget accounts for all County retiree healthcare costs, along with administrative costs of the County's healthcare programs. Operational Support also accounts for all General Fund transfers to other County funds. For example, the General Fund transfers money to support the operations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



Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
45020	Retiree Healthcare Contribution	\$30,739	\$44,000	\$48,400	10.0%
	Total Personnel Services- Employee Benefits	\$30,739	\$44,000	\$48,400	10.0%
50150	Contractual/Consulting Services	\$130,498	\$0	\$0	0.0%
50520	Healthcare Admin Services	\$65,264	\$259,500	\$259,500	0.0%
	Total Contractual Services	\$195,762	\$259,500	\$259,500	0.0%
99000	Transfer To Other Funds	\$821,233	\$837,321	\$816,598	-2.5%
	Total Transfers Out	\$821,233	\$837,321	\$816,598	-2.5%
Total		\$1,047,734	\$1,140,821	\$1,124,498	-1.4%

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.



Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
85000	Allowance for Budget Expense	\$0	\$1,194,028	\$1,502,427	25.8%
85010	Allowance for Employee Expense	\$0	\$510,408	\$0	-100.0%
85020	Allowance for Healthcare Expense	\$0	\$160,551	\$0	-100.0%
	Total Contingency and Other	\$0	\$1,864,987	\$1,502,427	-19.4%
Total		\$0	\$1,864,987	\$1,502,427	-19.4%

Special Revenue Funds

This section includes:

• *Fund Overview and Budget*

- Insurance Liability (page 234)
- County Automation (page 240)
- Geographic Information Systems (page 241)
- Illinois Municipal Retirement (page 245)
- FICA/Social Security (page 246)
- Riverboat (page 247)
- Public Safety Sales Tax (page 250)
- Transit Sales Tax Contingency (page 252)
- Tax Sales Automation (page 253)
- Vital Records Automation (page 256)
- Recorder's Automation (page 259)
- Rental Housing Support Surcharge (page 263)
- Children's Waiting Room (page 265)
- Court Automation (page 267)
- Court Document Storage (page 273)
- Child Support (page 279)
- Circuit Clerk- Admin Services (page 283)
- Title IV-D (page 284)
- Drug Prosecution (page 287)
- Victim Coordinator Services (page 290)
- Domestic Violence (page 293)
- Environmental Prosecution (page 296)
- Auto Theft Task Force (page 299)
- Weed and Seed (page 302)
- Child Advocacy Center (page 305)
- Law Library (page 309)
- Court Security (page 313)
- Justice Assistance (page 317)
- Arrestee's Medical Cost (N/A- not budgeted)
- Probation Services (page 318)
- Substance Abuse Screening (page 322)
- Drug Court (page 324)
- Drug Court Special Resources (page 326)
- Specialized Probation (N/A- not budgeted)
- Juvenile Drug Court (page 329)
- Animal Control (page 331)
- County Highway (page 335)
- County Bridge (page 340)
- Motor Fuel Tax (page 342)
- County Highway Matching (page 344)
- Motor Fuel Local Option (page 347)
- Transportation Sales Tax (page 350)
- County Health (page 352)
- Kane Kares (page 374)
- Youth Services (N/A- not budgeted)
- Veterans' Commission (page 378)
- Economic Development (page 381)
- Community Development Block Grant (page 385)
- HOME Program (page 388)
- Unincorporated Stormwater Mgmt (page 391)
- Homeless Management info Systems (page 393)
- Cost Share Drainage (page 395)
- Recovery Act Programs (page 397)
- Long-Term Stormwater Maintenance (page 405)
- Stormwater Management (page 407)
- Farmland Preservation (page 412)

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.

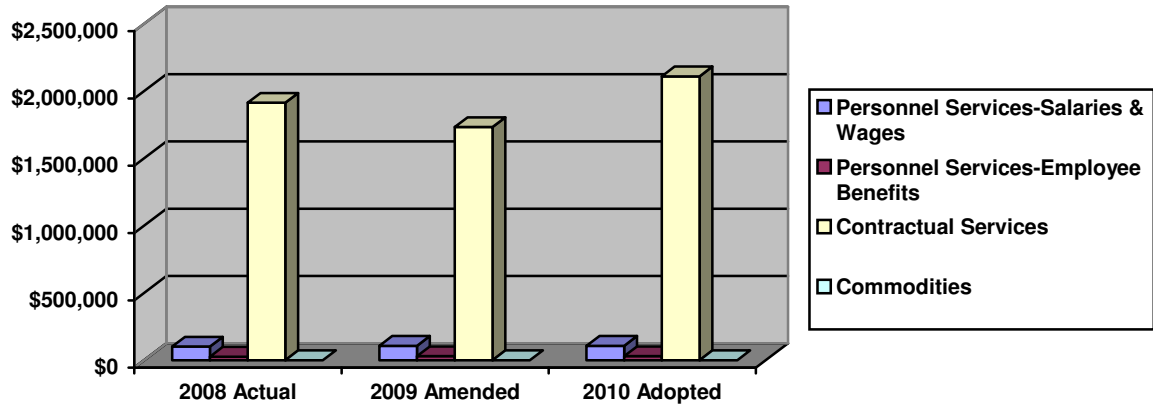
2009 PROJECT RECAP	CONTINUING	COMPLETED
Provided training of CPR/AED/1 st aid for employees	X	
Implemented Hazard Communications and Chemical Safety Program	X	
Increased number of employees certified in CPR/AED/1 st Aid	X	

KEY PERFORMANCE MEASURES	2008	2009
Number of CPR/1 st AID participants	86	100
Number of liability claims paid through county A/P system	55+	85

2010 GOALS & OBJECTIVES

- Implement new protocol to reduce on-the-job injuries
- Continue CPR/AED/1st Aid training for employees
- Increase the number of liability claims processed through county A/P system
- Implement new procedures to pay workers compensation claims

**INSURANCE LIABILITY - HUMAN RESOURCE MANAGEMENT
010.120.130**



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
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	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$101,805	\$107,736	\$107,736	0.0%
	Total Personnel Services- Salaries & Wages	\$101,805	\$107,736	\$107,736	0.0%
45000	Healthcare Contribution	\$11,751	\$13,025	\$12,619	-3.1%
45010	Dental Contribution	\$599	\$671	\$513	-23.5%
45100	FICA/SS Contribution	\$6,968	\$8,242	\$8,242	0.0%
45200	IMRF Contribution	\$8,096	\$8,727	\$9,600	10.0%
	Total Personnel Services- Employee Benefits	\$27,415	\$30,665	\$30,974	1.0%
50000	Project Administration Services	\$80,000	\$120,000	\$125,000	4.2%
50150	Contractual/Consulting Services	\$72,621	\$150,000	\$150,000	0.0%
53000	Liability Insurance	\$715,758	\$700,694	\$700,117	-0.1%
53010	Workers Compensation	\$990,172	\$597,512	\$967,978	62.0%
53020	Unemployment Claims	\$53,866	\$119,879	\$165,500	38.1%
53100	Conferences and Meetings	\$1,059	\$600	\$600	0.0%
53110	Employee Training	\$798	\$800	\$800	0.0%
53120	Employee Mileage Expense	\$107	\$450	\$0	-100.0%
53130	General Association Dues	\$230	\$450	\$450	0.0%
53200	Employee Contractual Expense	\$0	\$43,500	\$0	-100.0%
	Total Contractual Services	\$1,914,611	\$1,733,885	\$2,110,445	21.7%
60000	Office Supplies	\$450	\$400	\$400	0.0%
60010	Operating Supplies	\$147	\$200	\$200	0.0%
60020	Computer Related Supplies	\$71	\$200	\$200	0.0%
60050	Books and Subscriptions	\$0	\$300	\$300	0.0%
	Total Commodities	\$667	\$1,100	\$1,100	0.0%
Total		\$2,044,498	\$1,873,386	\$2,250,255	20.1%
Revenue (010.000.000- includes Insurance Liability SAO)					
30000	Property Taxes	\$2,433,114	\$2,445,167	\$2,914,048	19.2%
34350	Detail Fees	\$0	\$1,178	\$0	-100.0%
35900	Miscellaneous Fees	\$4,949	\$0	\$0	0.0%
37900	Miscellaneous Reimbursement	\$417,815	\$150,000	\$150,000	0.0%
38000	Investment Income	\$95,105	\$60,000	\$12,000	-80.0%
38570	Refunds	\$74,313	\$0	\$50,000	N/A
39900	Cash On Hand	\$0	\$43,500	\$0	-100.0%
39000	Transfer From Other Funds	\$0	\$3,589	\$0	-100.0%
Total		\$3,025,297	\$2,703,434	\$3,126,048	15.6%

**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.

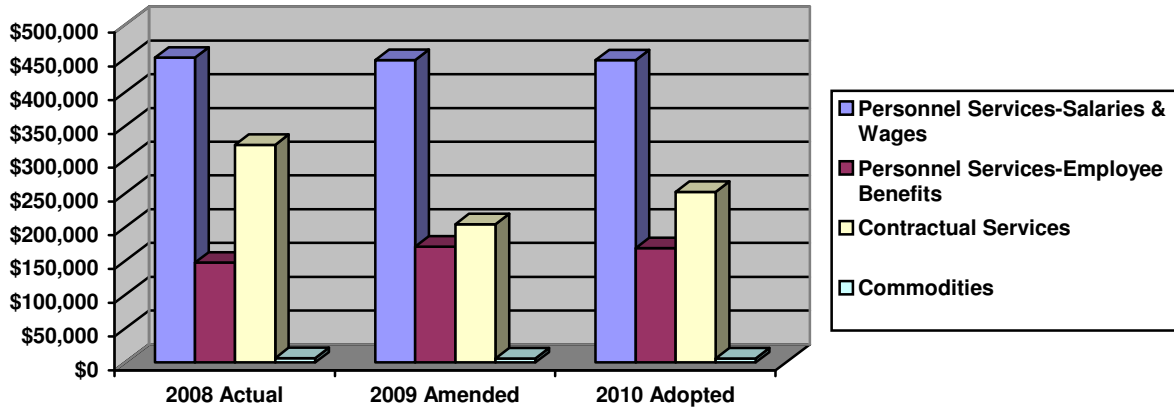
2009 PROJECT RECAP	CONTINUING	COMPLETED
Provided legal advice to elected and appointed officials, department heads, and employees, as well as State officers and their employees, on a wide variety of legal issues	X	
Defended the County, its elected officials, department heads and employees in a variety of suits brought in Federal District Court as well as State Court	X	
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	X	
Investigated and resolved complaints of Open Meetings Act violations	X	
Continued to represent the County Clerk in Federal Court regarding compliance with Voting Right Act and related statutes	X	

KEY PERFORMANCE MEASURES	2008	2009
Number of complaints of Open Meetings Act violations	>30	15
Number of suits/cases annually	55	55
Average number of legal matters handled annually	>500	>500
Number of unpaid fines/costs/fees/restitution	0	1
Dollar amount of unpaid fines/costs/fees/restitution	0	\$90,000

2010 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 and State 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 and Illinois Freedom of Information Act, and any amendments thereto
- Participate in Judge of Election training

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



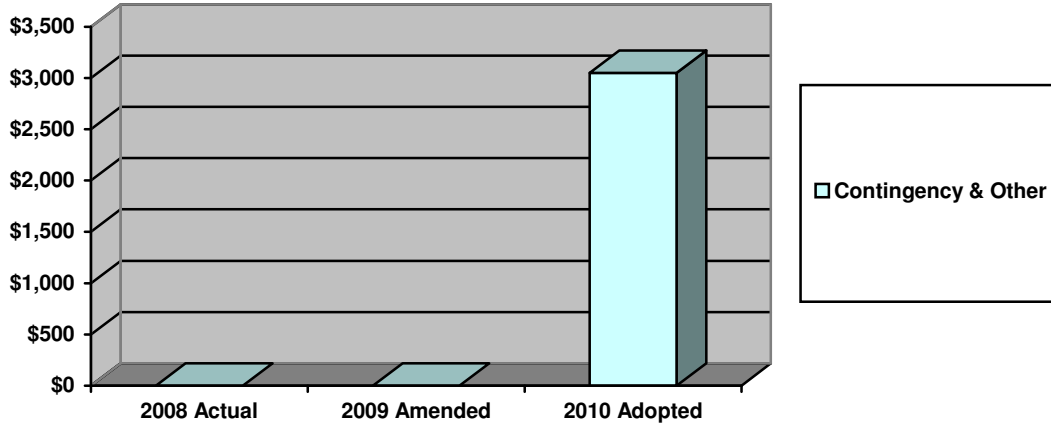
POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	6	6	6
Part Time	3	3	3
Seasonal	0	0	0
Total Position Summary:	9	9	9

INSURANCE LIABILITY - STATE'S ATTORNEY
010.300.320

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$408,214	\$447,887	\$447,727	0.0%
40100	Part-Time Salaries	\$43,206	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$451,420	\$447,887	\$447,727	0.0%
45000	Healthcare Contribution	\$78,441	\$97,027	\$92,632	-4.5%
45010	Dental Contribution	\$2,491	\$3,869	\$2,721	-29.7%
45100	FICA/SS Contribution	\$32,375	\$34,263	\$34,251	0.0%
45200	IMRF Contribution	\$34,688	\$36,278	\$39,892	10.0%
	Total Personnel Services- Employee Benefits	\$147,996	\$171,437	\$169,496	-1.1%
50160	Legal Services	\$277,191	\$143,500	\$192,785	34.3%
50240	Trials and Costs of Hearing	\$10,880	\$24,820	\$24,820	0.0%
50290	Investigations	\$46	\$0	\$0	0.0%
52140	Repairs and Maint- Copiers	\$1,101	\$1,000	\$1,000	0.0%
53000	Liability Insurance	\$11,526	\$12,720	\$12,447	-2.1%
53010	Workers Compensation	\$8,444	\$8,688	\$7,432	-14.5%
53020	Unemployment Claims	\$848	\$761	\$851	11.8%
53060	General Printing	\$0	\$500	\$500	0.0%
53070	Legal Printing	\$0	\$500	\$500	0.0%
53100	Conferences and Meetings	\$1,799	\$2,000	\$2,000	0.0%
53110	Employee Training	\$8,366	\$7,520	\$7,520	0.0%
53120	Employee Mileage Expense	\$265	\$500	\$500	0.0%
53130	General Association Dues	\$1,895	\$2,215	\$2,215	0.0%
	Total Contractual Services	\$322,360	\$204,724	\$252,570	23.4%
60000	Office Supplies	\$990	\$500	\$500	0.0%
60050	Books and Subscriptions	\$5,463	\$5,500	\$5,500	0.0%
	Total Commodities	\$6,453	\$6,000	\$6,000	0.0%
Total		\$928,230	\$830,048	\$875,793	5.5%
Revenue (010.000.000- includes Insurance Liability HRM)					
30000	Property Taxes	\$2,433,114	\$2,445,167	\$2,914,048	19.2%
34350	Detail Fees	\$0	\$1,178	\$0	-100.0%
35900	Miscellaneous Fees	\$4,949	\$0	\$0	0.0%
37900	Miscellaneous Reimbursement	\$417,815	\$150,000	\$150,000	0.0%
38000	Investment Income	\$95,105	\$60,000	\$12,000	-80.0%
38570	Refunds	\$74,313	\$0	\$50,000	N/A
39900	Cash On Hand	\$0	\$43,500	\$0	-100.0%
39000	Transfer From Other Funds	\$0	\$3,589	\$0	-100.0%
Total		\$3,025,297	\$2,703,434	\$3,126,048	15.6%

COUNTY AUTOMATION 100.800.804

The County Automation fund was developed to collect recorder fees that are reserved for general County wide automation projects.



Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
89000	Net Income	\$0	\$0	\$3,050	N/A
	Total Contingency and Other	\$0	\$0	\$3,050	N/A
Total		\$0	\$0	\$3,050	N/A
Revenue (100.800.000)					
34150	Recording Fees	\$4,878	\$0	\$3,000	N/A
38000	Investment Income	\$356	\$0	\$50	N/A
Total		\$5,234	\$0	\$3,050	N/A

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 integration with County's databases
- GIS Tech Intranet site / Internet Map servers
- GIS custom plotting
- GIS dataset analysis / creation / archival / distribution / metadata

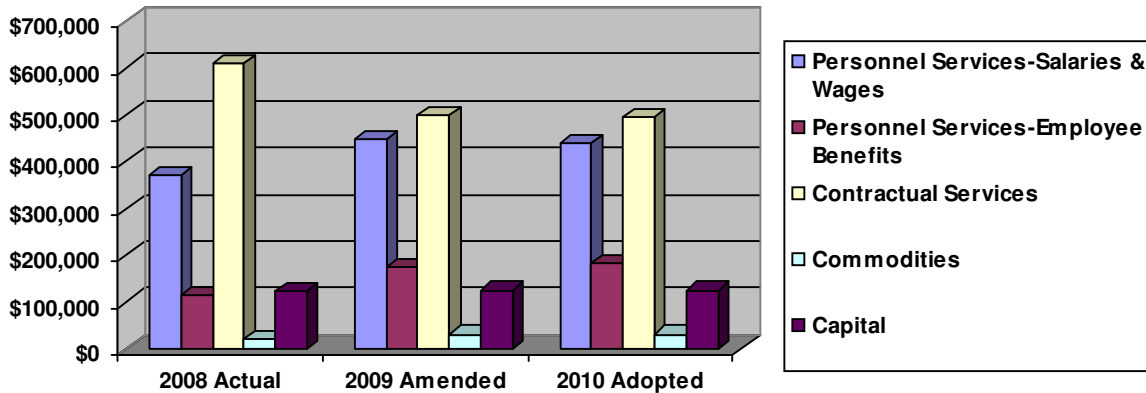
2009 PROJECT RECAP	CONTINUING	COMPLETED
Continued support for Supervisor of Assessment's farmland recalculation (Bulletin 810)	X	
Continued support for Kane County address point file	X	
Continued support for County Board Interactive GIS Internet web site	X	
Completed ArcGIS 9.3.1 upgrade for desktop and server application		X
Migrated ArcIMS servers to VMWare servers		X
Distributed KaneGISv15, v16 & v17 datasets to Units of Governments	X	
Added additional plans to Historical Kane County Building Plan Viewer	X	
Added additional functionality to Sheriff's Office Incident Tracker web application	X	
Updated Sheriff's Office Crime Statistics web page on the Internet	X	
Added additional years to Historical TaxMap Collection web viewer	X	
Updated the new ArcGIS Explorer application used to view ArcGIS server services	X	
2009 1/2" Color Digital Ortho Flight (NEIL)	X	
Consolidated KaneCAD and KaneCADr92 desktop applications into KaneCADr93 web application	X	
Completed Block Book Historical Entry 1972-2004		X
Completed LPGA Custom Layers and Maps		X
Adopted the NEIL standards for the GIS Datasets the County publishes 3 times a year.	X	
Continued a wide range of GIS support for a number of county offices	X	
Hosted 9 th annual GIS Day	X	
Hosted multiple GIS users group meetings	X	

KEY PERFORMANCE MEASURES	2008	2009
Number of user groups meetings / staff training	42	N/A
Number of software / hardware installation / configurations	76	N/A

GEOGRAPHIC INFORMATION SYSTEMS 101.060.070

2010 GOALS & OBJECTIVES

- Distribute KaneGISv18, v19 & v20 datasets to Units of Governments
- Continue design of basic ArcGIS server web objects
- Continue to provide GIS services, support and education
- Host 10th annual GIS Day
- Host GIS users group meetings



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	8	8	8
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	8	8	8

GEOGRAPHIC INFORMATION SYSTEMS
101.060.070

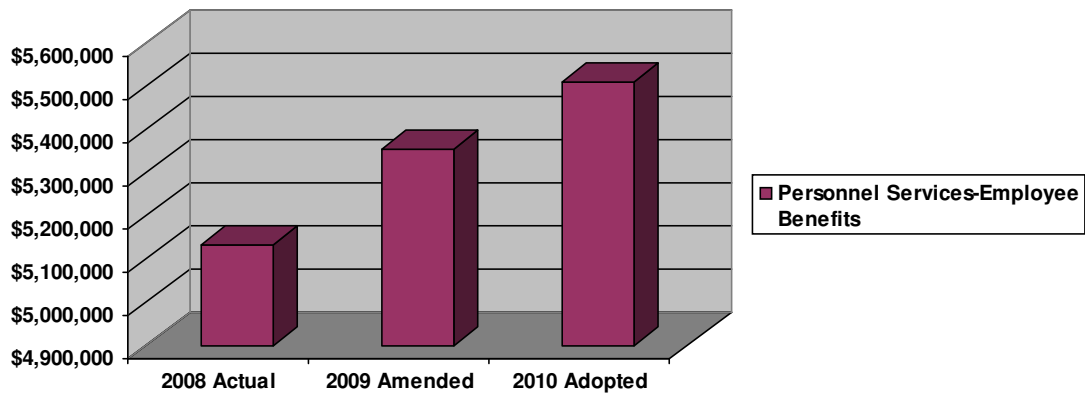
Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$369,612	\$444,203	\$434,481	-2.2%
40100	Part-Time Salaries	\$336	\$0	\$0	0.0%
40200	Overtime Salaries	\$2,044	\$5,150	\$5,150	0.0%
	Total Personnel Services- Salaries & Wages	\$371,992	\$449,353	\$439,631	-2.2%
45000	Healthcare Contribution	\$56,638	\$97,429	\$104,529	7.3%
45010	Dental Contribution	\$2,720	\$4,436	\$4,230	-4.6%
45100	FICA/SS Contribution	\$27,601	\$34,374	\$33,632	-2.2%
45200	IMRF Contribution	\$29,388	\$36,397	\$39,171	7.6%
	Total Personnel Services- Employee Benefits	\$116,347	\$172,636	\$181,562	5.2%
50150	Contractual/Consulting Services	\$501,547	\$296,116	\$291,116	-1.7%
52130	Repairs and Maint- Computers	\$81,456	\$154,633	\$160,762	4.0%
53000	Liability Insurance	\$9,935	\$12,762	\$12,222	-4.2%
53010	Workers Compensation	\$7,278	\$8,717	\$7,298	-16.3%
53020	Unemployment Claims	\$732	\$764	\$835	9.3%
53080	Mapping	\$614	\$1,500	\$1,070	-28.7%
53100	Conferences and Meetings	\$4,893	\$12,000	\$12,000	0.0%
53110	Employee Training	\$2,792	\$10,000	\$10,000	0.0%
53120	Employee Mileage Expense	\$91	\$500	\$500	0.0%
53130	General Association Dues	\$530	\$1,000	\$1,000	0.0%
	Total Contractual Services	\$609,869	\$497,992	\$496,803	-0.2%
60000	Office Supplies	\$1,078	\$5,000	\$5,000	0.0%
60010	Operating Supplies	\$409	\$600	\$600	0.0%
60020	Computer Related Supplies	\$11,158	\$12,000	\$12,000	0.0%
60050	Books and Subscriptions	\$2,404	\$3,000	\$3,000	0.0%
60060	Computer Software- Non Capital	\$1,714	\$2,500	\$2,500	0.0%
60070	Computer Hardware- Non Capital	\$690	\$2,500	\$2,500	0.0%
64000	Telephone	\$3,053	\$5,600	\$5,600	0.0%
	Total Commodities	\$20,506	\$31,200	\$31,200	0.0%
70000	Computers	\$51,924	\$82,338	\$82,338	0.0%
70020	Computer Software- Capital	\$57,583	\$34,000	\$34,000	0.0%
70050	Printers	\$13,798	\$6,000	\$6,000	0.0%
70080	Office Furniture	\$0	\$3,000	\$3,000	0.0%
	Total Capital	\$123,305	\$125,338	\$125,338	0.0%
Total		\$1,242,019	\$1,276,519	\$1,274,534	-0.2%

GEOGRAPHIC INFORMATION SYSTEMS
101.060.070

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
<u>Revenue (101.060.000)</u>					
34010	GIS Counter Sale Fees	\$902	\$500	\$500	0.0%
34180	GIS Fees	\$841,697	\$892,244	\$892,244	0.0%
38000	Investment Income	\$71,776	\$50,000	\$13,000	-74.0%
39900	Cash On Hand	\$0	\$333,775	\$368,790	10.5%
Total		<u>\$914,375</u>	<u>\$1,276,519</u>	<u>\$1,274,534</u>	<u>-0.2%</u>

ILLINOIS MUNICIPAL RETIREMENT 110.800.802

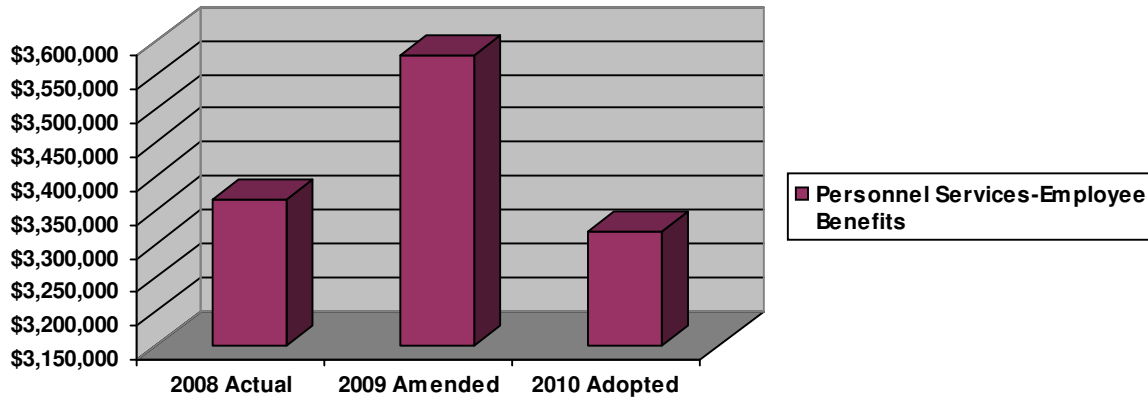
Statute 40 ILCS 5/7-102 states that the purpose of the Illinois Municipal Retirement Fund is “to provide a sound and efficient system for the payment of annuities and other benefits, in addition to the annuities and benefits available...to certain officers and employees, and to their beneficiaries...It 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.



Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
45200	IMRF Contribution	\$2,395,121	\$2,493,145	\$2,426,895	-2.7%
45210	SLEP Contribution	\$2,736,969	\$2,860,164	\$3,082,346	7.8%
Total Personnel Services- Employee Benefits		\$5,132,090	\$5,353,309	\$5,509,241	2.9%
Total		\$5,132,090	\$5,353,309	\$5,509,241	2.9%
Revenue (110.800.000)					
30000	Property Taxes	\$5,169,234	\$5,254,000	\$5,489,241	4.5%
34350	Detail Fees	\$0	\$4,220	\$0	-100.0%
37300	SAO Restitution Reimbursement	\$3,507	\$0	\$0	0.0%
37900	Miscellaneous Reimbursement	\$4,945	\$0	\$0	0.0%
38000	Investment Income	\$121,810	\$89,216	\$20,000	-77.6%
39000	Transfer From Other Funds	\$1,693	\$5,873	\$0	-100.0%
Total		\$5,301,190	\$5,353,309	\$5,509,241	2.9%

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.



Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
45100	FICA/SS Contribution	\$3,365,733	\$3,578,543	\$3,318,935	-7.3%
	Total Personnel Services- Employee Benefits	\$3,365,733	\$3,578,543	\$3,318,935	-7.3%
Total		\$3,365,733	\$3,578,543	\$3,318,935	-7.3%
Revenue (111.800.000)					
30000	Property Taxes	\$3,255,054	\$3,339,000	\$3,303,935	-1.1%
34350	Detail Fees	\$0	\$1,821	\$0	-100.0%
37300	SAO Restitution Reimbursement	\$3,240	\$0	\$0	0.0%
37900	Miscellaneous Reimbursement	\$2,145	\$0	\$0	0.0%
38000	Investment Income	\$92,410	\$68,000	\$15,000	-77.9%
38900	Miscellaneous Other	\$3,539	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$164,176	\$0	-100.0%
39000	Transfer From Other Funds	\$1,564	\$5,546	\$0	-100.0%
Total		\$3,357,952	\$3,578,543	\$3,318,935	-7.3%

RIVERBOAT 120.010.020

The Riverboat Fund was established in 1997 through an agreement with the Elgin Riverboat Resort Grand Victoria Foundation for projects in the areas of Education, Environment, and Economic Development to strengthen Kane County communities with emphasis on Kane County problems to address long-term solutions. The annual funding allocation is determined by a formula developed by the State of Illinois. All applicants are required to submit an application requesting monies from the Kane County Riverboat Fund for projects that meet the guidelines, policies and procedures of the Riverboat Fund Program adopted by the Kane County Board.

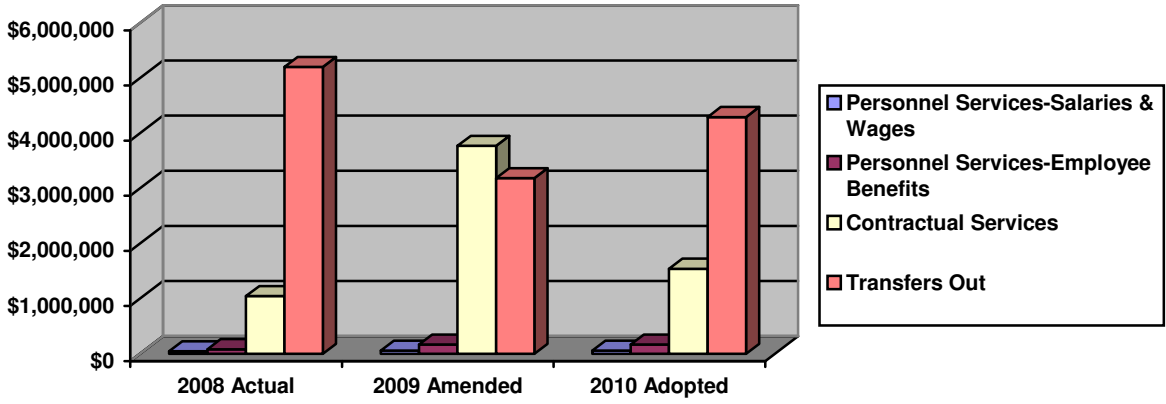
2009 PROJECT RECAP	CONTINUING	COMPLETED
Coordinated projects with the Community and Economic Development Fund programs	X	
Held public forums to promote additional community outreach	X	
Continued commitment to funding for Farmland preservation	X	
Continued to work to reduce need for riverboat funds for internal operating programs	X	
Developed a program database	X	
Stabilized funding of internal grants		X
Maintained external grant funding at \$1,000,000 with \$100,000 per grant cap	X	

KEY PERFORMANCE MEASURES	2008	2009
Number of internal and external program grantees	50	58

2010 GOALS & OBJECTIVES

- Continue to work to reduce internal and external requests and grants for operating expenses
- Complete program database from grant inception to current year for tracking and reporting
- Maintain a commitment to Farmland Preservation
- Maintain external grant funding at \$ 1,000,000 with \$100,000 per grant cap
- Coordinate projects with Community and Economic Development Fund programs
- Hold public forums to promote community outreach

**RIVERBOAT
120.010.020**



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

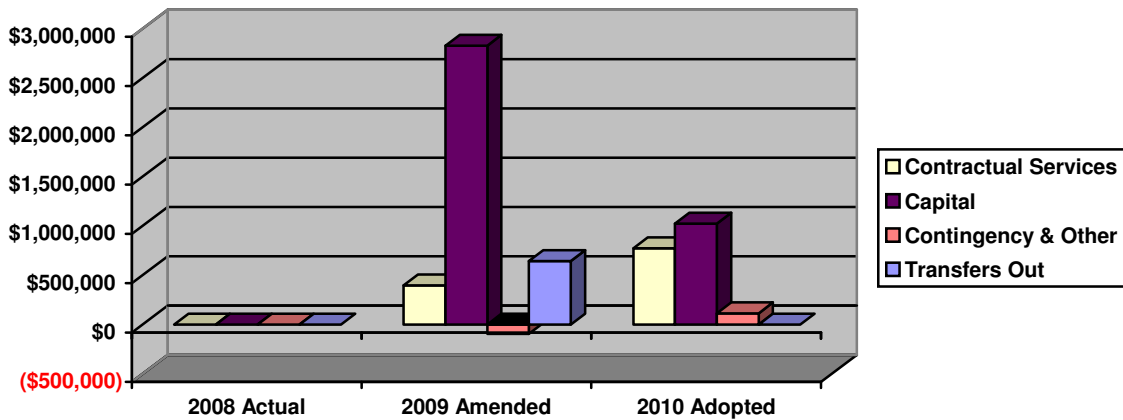
**RIVERBOAT
120.010.020**

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$48,224	\$56,000	\$56,000	0.0%
	Total Personnel Services- Salaries & Wages	\$48,224	\$56,000	\$56,000	0.0%
45000	Healthcare Contribution	\$5,931	\$8,172	\$8,172	0.0%
45010	Dental Contribution	\$335	\$422	\$422	0.0%
45100	FICA/SS Contribution	\$3,672	\$4,284	\$4,284	0.0%
45200	IMRF Contribution	\$3,991	\$4,536	\$4,990	10.0%
45420	Tuition Reimbursement	\$69,257	\$150,000	\$150,000	0.0%
	Total Personnel Services- Employee Benefits	\$83,186	\$167,414	\$167,868	0.3%
53000	Liability Insurance	\$1,445	\$1,590	\$1,557	-2.1%
53010	Workers Compensation	\$1,058	\$1,086	\$930	-14.4%
53020	Unemployment Claims	\$106	\$95	\$106	11.6%
55000	Miscellaneous Contractual Exp	\$3,535	\$2,765,840	\$538,778	-80.5%
55010	Riverboat External Grants	\$1,038,056	\$1,000,000	\$1,000,000	0.0%
	Total Contractual Services	\$1,044,200	\$3,768,611	\$1,541,371	-59.1%
99000	Transfer To Other Funds	\$5,196,895	\$3,182,975	\$4,289,761	34.8%
	Total Transfers Out	\$5,196,895	\$3,182,975	\$4,289,761	34.8%
Total		\$6,372,505	\$7,175,000	\$6,055,000	-15.6%
Revenue (120.010.000)					
38000	Investment Income	\$226,625	\$175,000	\$55,000	-68.6%
38550	Riverboat Proceeds	\$8,517,392	\$7,000,000	\$6,000,000	-14.3%
Total		\$8,744,017	\$7,175,000	\$6,055,000	-15.6%

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 2010:

- 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

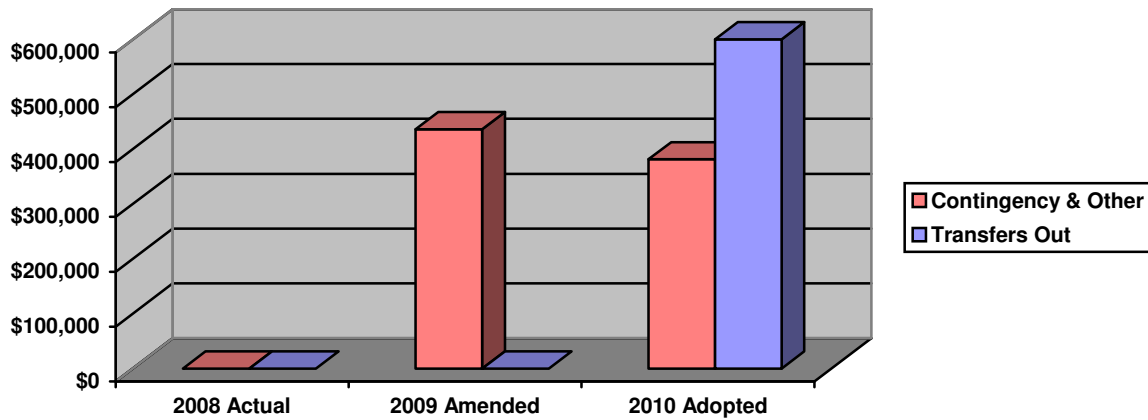


PUBLIC SAFETY SALES TAX
125.800.810

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50150	Contractual/Consulting Services	\$0	\$200,000	\$195,000	-2.5%
52130	Repairs and Maint- Computers	\$0	\$194,894	\$578,599	196.9%
	Total Contractual Services	\$0	\$394,894	\$773,599	95.9%
70000	Computers	\$0	\$25,000	\$0	-100.0%
70020	Computer Software- Capital	\$0	\$1,170,761	\$521,818	-55.4%
70070	Automotive Equipment	\$0	\$500,000	\$500,000	0.0%
72010	Building Improvements	\$0	\$1,132,750	\$0	-100.0%
	Total Capital	\$0	\$2,828,511	\$1,021,818	-63.9%
89010	Net Income- Encumbered	\$0	(\$93,644)	\$112,083	-219.7%
	Total Contingency and Other	\$0	(\$93,644)	\$112,083	-219.7%
99000	Transfer To Other Funds	\$0	\$642,000	\$0	-100.0%
	Total Transfers Out	\$0	\$642,000	\$0	-100.0%
Total		\$0	\$3,771,761	\$1,907,500	-49.4%
Revenue (125.800.000)					
30105	Sales Tax- RTA	\$0	\$2,130,000	\$1,905,000	-10.6%
32770	DOJ COPS Grant	\$0	\$670,761	\$0	-100.0%
37480	ETSB Reimbursement	\$0	\$961,000	\$0	-100.0%
38000	Investment Income	\$0	\$10,000	\$2,500	-75.0%
Total		\$0	\$3,771,761	\$1,907,500	-49.4%

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.



Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
85000	Allowance for Budget Expense	\$0	\$436,000	\$381,500	-12.5%
	Total Contingency and Other	\$0	\$436,000	\$381,500	-12.5%
99000	Transfer To Other Funds	\$0	\$0	\$600,000	N/A
	Total Transfers Out	\$0	\$0	\$600,000	N/A
Total		\$0	\$436,000	\$981,500	125.1%
Revenue (126.800.000)					
30105	Sales Tax- RTA	\$8,635,540	\$426,000	\$381,000	-10.6%
38000	Investment Income	\$46,488	\$10,000	\$500	-95.0%
39900	Cash On Hand	\$0	\$0	\$600,000	N/A
	Total Other	\$0	\$0	\$600,000	N/A
Total		\$8,682,029	\$436,000	\$981,500	125.1%

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.

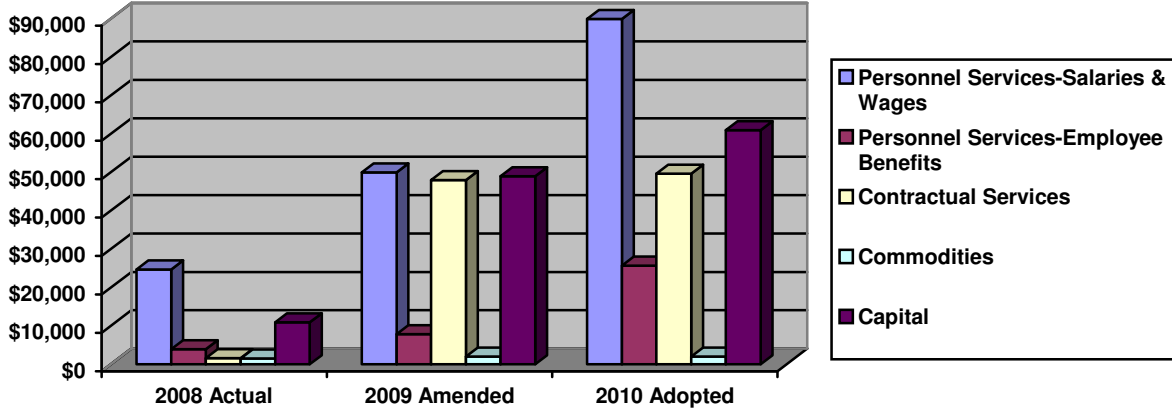
2009 PROJECT RECAP	CONTINUING	COMPLETED
Coordinated with the tax tier group to create a full informational tax cycle guide	X	
Obtained a fourth counter scanner for the newly established teller station	X	
Provided for more marketing avenues to inform the public about the Tax Group Services, i.e. inserts, e-mail reminders, handouts, press releases, etc.	X	

KEY PERFORMANCE MEASURES	2008	2009
Duplicate bill fees collected	\$ 7,205	\$ 9,790
Percentage of tax bills collected	99.94%	99.94%
Interest earned on collector accounts	\$ 374,678	\$ 493,272
Number of senior tax deferral applications	121	124
Number of courtesy bills mailed	352	375

2010 GOALS AND OBJECTIVES

- Complete the fourth and fifth counter teller stations
- Put in place a second property tax payment drop box
- Provide a County Government Center Campus map as an insert in the delinquent bill mailing
- Purchase a SSD hard Drive to store the county's tax database. This will improve system access by a factor of 10

TAX SALE AUTOMATION 150.150.160



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	0	1	1
Part Time	1	0	0
Seasonal	0	0	0
Total Position Summary:	1	1	1

TAX SALE AUTOMATION
150.150.160

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$24,705	\$50,000	\$90,000	80.0%
	Total Personnel Services- Salaries & Wages	\$24,705	\$50,000	\$90,000	80.0%
45000	Healthcare Contribution	\$0	\$0	\$7,200	N/A
45010	Dental Contribution	\$0	\$0	\$3,600	N/A
45100	FICA/SS Contribution	\$1,890	\$3,825	\$6,885	80.0%
45200	IMRF Contribution	\$2,046	\$4,050	\$8,019	98.0%
	Total Personnel Services- Employee Benefits	\$3,936	\$7,875	\$25,704	226.4%
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	\$775	\$2,000	\$2,000	0.0%
53000	Liability Insurance	\$60	\$1,420	\$2,502	76.2%
53010	Workers Compensation	\$552	\$970	\$1,494	54.0%
53020	Unemployment Claims	\$57	\$85	\$171	101.2%
53100	Conferences and Meetings	\$190	\$4,000	\$4,000	0.0%
53120	Employee Mileage Expense	\$6	\$4,000	\$4,000	0.0%
	Total Contractual Services	\$1,640	\$47,975	\$49,667	3.5%
60000	Office Supplies	\$1,517	\$2,000	\$2,000	0.0%
	Total Commodities	\$1,517	\$2,000	\$2,000	0.0%
70000	Computers	\$2,239	\$26,000	\$26,000	0.0%
70050	Printers	\$1,140	\$9,000	\$12,000	33.3%
70080	Office Furniture	\$7,569	\$8,000	\$8,000	0.0%
70090	Office Equipment	\$0	\$0	\$5,000	N/A
70100	Copiers	\$0	\$6,000	\$10,000	66.7%
	Total Capital	\$10,948	\$49,000	\$61,000	24.5%
Total		\$42,746	\$156,850	\$228,371	45.6%
Revenue (150.150.000)					
34030	Reproduction Services Fees	\$40,149	\$20,000	\$20,000	0.0%
34040	Electronic Information Svcs Fees	\$3,400	\$8,000	\$8,000	0.0%
35900	Miscellaneous Fees	\$9,790	\$20,000	\$20,000	0.0%
38000	Investment Income	\$10,924	\$10,000	\$2,000	-80.0%
38900	Miscellaneous Other	\$9,227	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$98,850	\$178,371	80.4%
Total		\$73,489	\$156,850	\$228,371	45.6%

VITAL RECORDS AUTOMATION 160.190.200

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

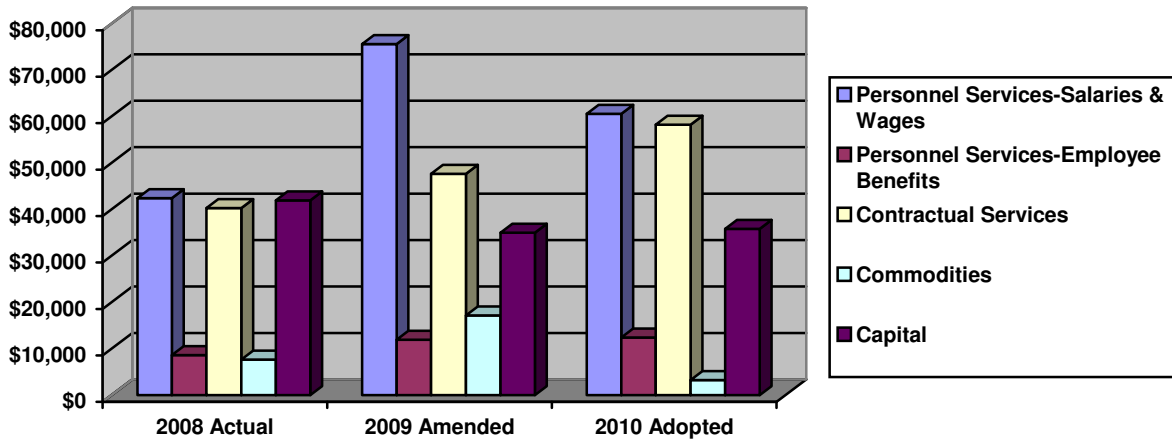
2009 PROJECT RECAP	CONTINUING	COMPLETED
Continued the imaging and indexing of all Kane County birth records	X	
Implemented the Receipting Program for all monies received	X	
Implemented the new Notary Program	X	
Implemented a new Assumed Name Program	X	

KEY PERFORMANCE MEASURES	2008	2009
Number of birth, death and marriage records imaged	40,369	38,327

2010 GOALS & OBJECTIVES

- Become current in the imaging and indexing of all birth records this year
- Continue to analyze ways to computerize Vital Records
- Complete scanning and indexing 74,000 birth records out of the original 550,000
- Purchase the Cardiff System capable of scanning and indexing all records

VITAL RECORDS AUTOMATION 160.190.200



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	2	2	1
Part Time	1	1	1
Seasonal	0	0	2
Total Position Summary:	3	3	4

VITAL RECORDS AUTOMATION
160.190.200

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$42,259	\$74,566	\$60,574	-18.8%
40100	Part-Time Salaries	\$148	\$0	\$0	0.0%
40200	Overtime Salaries	\$0	\$1,000	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$42,407	\$75,566	\$60,574	-19.8%
45000	Healthcare Contribution	\$1,692	\$0	\$2,105	N/A
45010	Dental Contribution	\$263	\$0	\$294	N/A
45100	FICA/SS Contribution	\$3,206	\$5,780	\$4,634	-19.8%
45200	IMRF Contribution	\$3,463	\$6,121	\$5,397	-11.8%
	Total Personnel Services- Employee Benefits	\$8,624	\$11,901	\$12,430	4.4%
50150	Contractual/Consulting Services	\$30,525	\$20,000	\$49,560	147.8%
52130	Repairs and Maint- Computers	\$1,827	\$0	\$2,820	N/A
52140	Repairs and Maint- Copiers	\$3,075	\$6,360	\$1,000	-84.3%
52240	Repairs and Maint- Office Equip	\$0	\$1,000	\$0	-100.0%
53000	Liability Insurance	\$1,443	\$2,146	\$1,684	-21.5%
53010	Workers Compensation	\$1,057	\$1,466	\$1,006	-31.4%
53020	Unemployment Claims	\$106	\$128	\$116	-9.4%
53100	Conferences and Meetings	\$0	\$500	\$0	-100.0%
53110	Employee Training	\$0	\$1,000	\$1,000	0.0%
53120	Employee Mileage Expense	\$0	\$50	\$0	-100.0%
55000	Miscellaneous Contractual Exp	\$2,275	\$15,000	\$1,000	-93.3%
	Total Contractual Services	\$40,307	\$47,650	\$58,186	22.1%
60010	Operating Supplies	\$7,290	\$12,000	\$2,000	-83.3%
60020	Computer Related Supplies	\$160	\$5,000	\$1,000	-80.0%
64000	Telephone	\$194	\$188	\$250	33.0%
	Total Commodities	\$7,644	\$17,188	\$3,250	-81.1%
70020	Computer Software- Capital	\$6,058	\$25,000	\$25,768	3.1%
70050	Printers	\$0	\$10,000	\$10,000	0.0%
70080	Office Furniture	\$35,870	\$0	\$0	0.0%
	Total Capital	\$41,928	\$35,000	\$35,768	2.2%
Total		\$140,910	\$187,305	\$170,208	-9.1%
Revenue (160.190.000)					
34100	Certified Copy Fees	\$154,612	\$175,000	\$145,000	-17.1%
38000	Investment Income	\$923	\$500	\$500	0.0%
39900	Cash On Hand	\$0	\$11,805	\$24,708	109.3%
Total		\$155,535	\$187,305	\$170,208	-9.1%

**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.

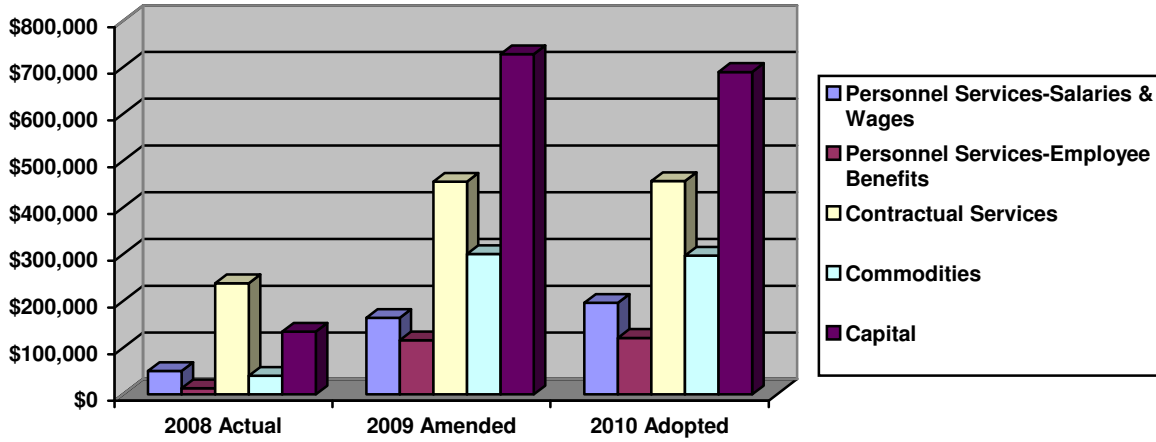
2009 PROJECT RECAP	CONTINUING	COMPLETED
Continued to improve operational efficiencies and reporting	X	
Continued redacting social security numbers from identified documents	X	
Recycled used monitors to various township offices	X	
Increased depth of records available online through expert scanning and indexing of filmed records from present to 1985	X	
Finalized the relocation of the office to give back the first floor office space for County utilization	X	
Put a policy in place for redacting social security numbers	X	

KEY PERFORMANCE MEASURES	2008	2009
Number of searches in office—daily	10—15	15—20
Number of phone inquiries—daily	15—20	20—30
Number of electronic filings—daily	N/A	65

2010 GOALS & OBJECTIVES

- Continue indexing of scanned documents from 1985 and earlier
- Continue redacting social security numbers from identified sources
- Continue finalizing our disaster recovery plan
- Implementing a program that will allow municipalities to electronically record certain documents
- Research OCR technology for auto indexing

**RECORDER'S AUTOMATION
170.210.220**



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	0	4	4
Part Time	1	0	0
Seasonal	0	0	0
Total Position Summary:	1	4	4

RECORDER'S AUTOMATION
170.210.220

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$36,762	\$163,878	\$196,182	19.7%
40100	Part-Time Salaries	\$13,481	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$50,243	\$163,878	\$196,182	19.7%
45000	Healthcare Contribution	\$4,788	\$87,115	\$85,501	-1.9%
45010	Dental Contribution	\$234	\$2,940	\$3,021	2.8%
45100	FICA/SS Contribution	\$3,759	\$12,537	\$15,008	19.7%
45200	IMRF Contribution	\$4,157	\$13,274	\$17,480	31.7%
	Total Personnel Services- Employee Benefits	\$12,938	\$115,866	\$121,010	4.4%
50150	Contractual/Consulting Services	\$204,356	\$320,000	\$320,000	0.0%
52130	Repairs and Maint- Computers	\$0	\$20,000	\$20,000	0.0%
52140	Repairs and Maint- Copiers	\$10,198	\$30,000	\$30,000	0.0%
52190	Equipment Rental	\$0	\$14,256	\$14,256	0.0%
53000	Liability Insurance	\$10,274	\$4,654	\$5,454	17.2%
53010	Workers Compensation	\$7,526	\$3,179	\$3,257	2.5%
53020	Unemployment Claims	\$757	\$279	\$373	33.7%
53090	Film Conversion/Book Binding	\$1,608	\$25,000	\$25,000	0.0%
53100	Conferences and Meetings	\$3,025	\$8,000	\$8,000	0.0%
53110	Employee Training	\$0	\$30,000	\$30,000	0.0%
	Total Contractual Services	\$237,744	\$455,368	\$456,340	0.2%
60000	Office Supplies	\$589	\$38,000	\$38,000	0.0%
60010	Operating Supplies	\$2,167	\$50,000	\$50,000	0.0%
60020	Computer Related Supplies	\$35,047	\$183,000	\$180,000	-1.6%
60050	Books and Subscriptions	\$0	\$1,000	\$1,000	0.0%
64000	Telephone	\$2,182	\$25,000	\$25,000	0.0%
64010	Cellular Phone	\$0	\$3,000	\$3,000	0.0%
	Total Commodities	\$39,986	\$300,000	\$297,000	-1.0%
70000	Computers	\$74,070	\$318,000	\$300,000	-5.7%
70020	Computer Software- Capital	\$60,531	\$220,000	\$200,000	-9.1%
70050	Printers	\$0	\$100,000	\$100,000	0.0%
70080	Office Furniture	\$0	\$40,000	\$40,000	0.0%
70100	Copiers	\$0	\$50,000	\$50,000	0.0%
	Total Capital	\$134,601	\$728,000	\$690,000	-5.2%
Total		\$475,512	\$1,763,112	\$1,760,532	-0.1%

RECORDER'S AUTOMATION
170.210.220

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
Revenue (170.210.000)					
34150	Recording Fees	\$289,395	\$327,000	\$276,000	-15.6%
34180	GIS Fees	\$96,465	\$109,000	\$92,000	-15.6%
38000	Investment Income	\$61,421	\$40,000	\$30,000	-25.0%
38900	Miscellaneous Other	\$25	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$1,287,112	\$1,362,532	5.9%
Total		\$447,306	\$1,763,112	\$1,760,532	-0.1%

RENTAL HOUSING SUPPORT SURCHARGE 171.210.221

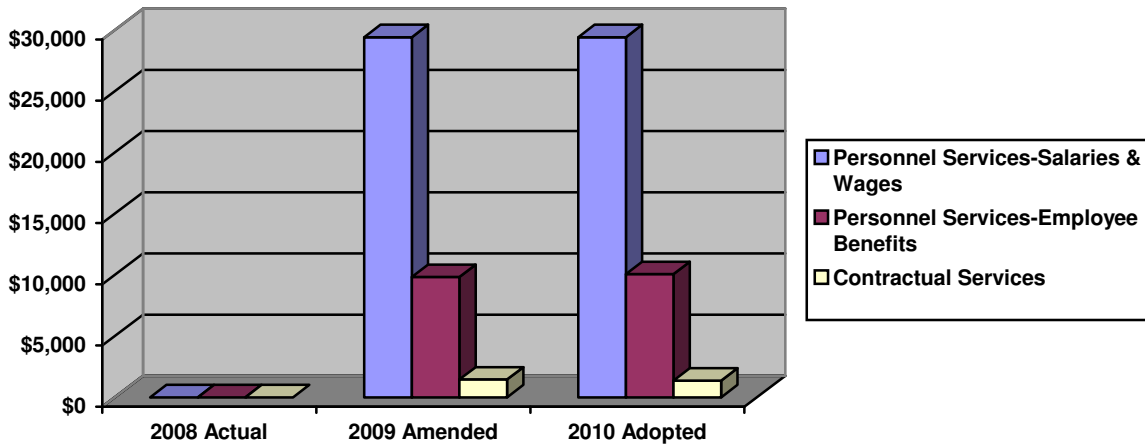
Rental Housing Support Program Surcharge is for the recordation of any real-estate related documents and to administer the Rental Housing Support State Program Surcharge by the Recorder's Office.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Continued to review real estate-related documents	X	
Continued to collect the Rental Housing support program Surcharge on real estate related documents	X	

KEY PERFORMANCE MEASURES	2008	2009
Number of real estate related documents	75,000	75,000

2010 GOALS & OBJECTIVES

- Continue to review real estate-related documents
- Continue to collect the Rental Housing Support Program Surcharge on real estate related documents



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	0	0	1
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	1

RENTAL HOUSING SUPPORT SURCHARGE
171.210.221

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$0	\$29,450	\$29,450	0.0%
	Total Personnel Services- Salaries & Wages	\$0	\$29,450	\$29,450	0.0%
45000	Healthcare Contribution	\$0	\$5,000	\$5,000	0.0%
45010	Dental Contribution	\$0	\$200	\$200	0.0%
45100	FICA/SS Contribution	\$0	\$2,253	\$2,253	0.0%
45200	IMRF Contribution	\$0	\$2,385	\$2,624	10.0%
	Total Personnel Services- Employee Benefits	\$0	\$9,838	\$10,077	2.4%
53000	Liability Insurance	\$0	\$836	\$819	-2.0%
53010	Workers Compensation	\$0	\$571	\$489	-14.4%
53020	Unemployment Claims	\$0	\$50	\$56	12.0%
	Total Contractual Services	\$0	\$1,457	\$1,364	-6.4%
Total		\$0	\$40,745	\$40,891	0.4%
Revenue (171.210.000)					
34190	Surcharge Fees	\$0	\$40,745	\$40,891	0.4%
Total		\$0	\$40,745	\$40,891	0.4%

CHILDREN'S WAITING ROOM 195.240.245

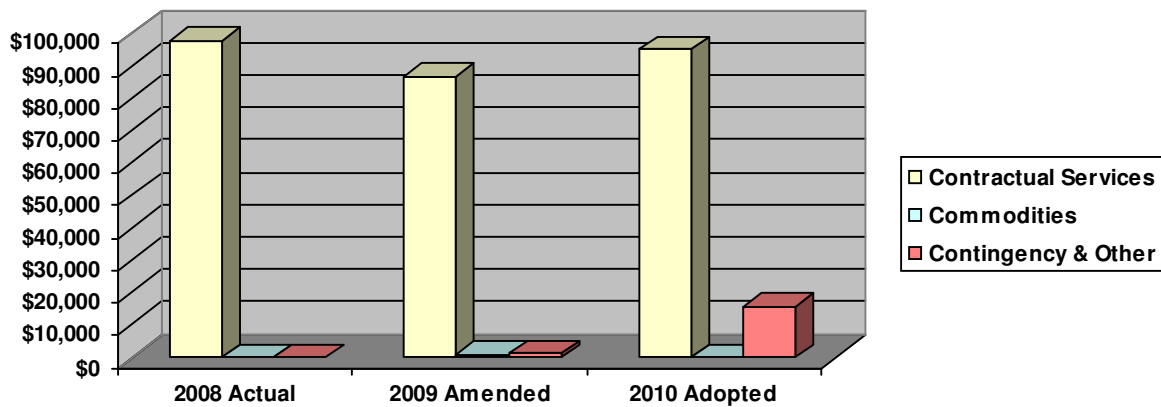
The mission of the Children's Waiting Room Fund is to provide a safe and secure location for persons involved in the court process to temporarily leave their children while the parents attend to their cases in court. The children are cared for by certified child care professionals in an atmosphere where they may relax and play with other children.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Collected the fee to further enhance the Children's Waiting Room		X
Added temporary staff to help cover days where attendance is heavy		X

KEY PERFORMANCE MEASURES	2008	2009
Number of children that have utilized the facility	3,472	1,826 as of 7/1/09

2010 GOALS & OBJECTIVES

- Continue to collect the fee to further enhance and maintain the Children's Waiting Room
- Review staffing to ensure sufficient staff is available
- Hire a trained seasonal staff if necessary



CHILDREN'S WAITING ROOM
195.240.245

POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	1	1	1
Part Time	1	1	1
Seasonal	0	0	1
Total Position Summary:	2	2	3

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50150	Contractual/Consulting Services	\$97,972	\$81,000	\$92,500	14.2%
53000	Liability Insurance	\$0	\$5,000	\$2,500	-50.0%
53060	General Printing	\$34	\$500	\$100	-80.0%
	Total Contractual Services	\$98,006	\$86,500	\$95,100	9.9%
60000	Office Supplies	\$0	\$1,000	\$0	-100.0%
	Total Commodities	\$0	\$1,000	\$0	-100.0%
89000	Net Income	\$0	\$1,300	\$15,900	1,123.1%
	Total Contingency and Other	\$0	\$1,300	\$15,900	1,123.1%
Total		\$98,006	\$88,800	\$111,000	25.0%
Revenue (195,240,000)					
34270	Children's Waiting Room Fees	\$108,115	\$87,000	\$110,000	26.4%
38000	Investment Income	\$3,340	\$1,800	\$1,000	-44.4%
Total		\$111,455	\$88,800	\$111,000	25.0%

COURT AUTOMATION 200.250.28X

The Court Automation Fund establishes an automated court system with costs to be born by the County. To defray some of the costs, 705 ILCS 105/27.3a allows the fund to cover costs related to the automation of court records, including hardware, software, research and development and personnel. The mission is to improve productivity and efficiency through intelligent, electronic forms and systems while maintaining the integrity and the security of the court record.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Started implementation of electronic citations to eliminate data entry and improve accuracy to 100%	X	
Became the first county in Illinois to issue electronic citations, with four other counties following suit	X	
Automated the tracking of court exhibits		X
Re-vamped and re-organized the storage rooms and vaults, allowing for exhibits to be found in a much faster timeframe		X

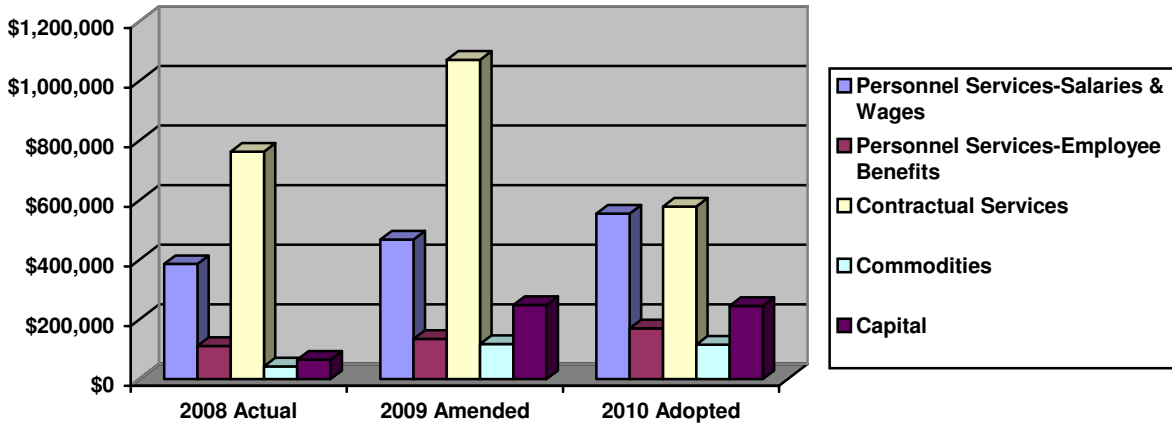
KEY PERFORMANCE MEASURES	2008	2009
---------------------------------	-------------	-------------

The Circuit Clerks Office, as an elected Official, has performance measures as a weekly practice within the office that capture critical statutory performance, customer service, and quality of work. Depending on the team's duties, they are tracked on up to 43 standards, while the supervisory staff has 27 standards specific to management.

2010 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 2008	FY 2009	Projected 2010
Full Time	6	6	9.5
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	6	6	9.5

**COURT AUTOMATION
TOTAL ALL PROGRAMS
200.250.28X**

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$385,995	\$468,600	\$555,251	18.5%
	Total Personnel Services- Salaries & Wages	\$385,995	\$468,600	\$555,251	18.5%
45000	Healthcare Contribution	\$49,157	\$58,000	\$75,000	29.3%
45010	Dental Contribution	\$1,983	\$3,660	\$3,500	-4.4%
45100	FICA/SS Contribution	\$28,589	\$35,802	\$42,477	18.6%
45200	IMRF Contribution	\$31,152	\$37,908	\$49,473	30.5%
	Total Personnel Services- Employee Benefits	\$110,880	\$135,370	\$170,450	25.9%
50150	Contractual/Consulting Services	\$274,824	\$547,400	\$258,000	932.0%
52130	Repairs and Maint- Computers	\$422,599	\$450,120	\$244,493	-45.7%
52160	Repairs and Maint- Equipment	\$711	\$0	\$0	0.0%
52190	Equipment Rental	\$5,136	\$0	\$0	0.0%
52230	Repairs and Maint- Vehicles	\$72	\$2,000	\$1,000	-50.0%
53000	Liability Insurance	\$9,030	\$13,291	\$15,436	16.1%
53010	Workers Compensation	\$6,615	\$9,079	\$9,217	1.5%
53020	Unemployment Claims	\$665	\$796	\$1,055	32.5%
53060	General Printing	\$26,944	\$27,500	\$27,500	0.0%
53100	Conferences and Meetings	\$5,441	\$17,000	\$19,600	-5.3%
53110	Employee Training	\$10,706	\$3,000	\$0	0.0%
53120	Employee Mileage Expense	\$344	\$0	\$1,000	N/A
53130	General Association Dues	\$10	\$1,800	\$1,800	0.0%
	Total Contractual Services	\$763,097	\$1,071,986	\$579,101	-46.0%
60000	Office Supplies	\$5,581	\$45,000	\$45,000	0.0%
60020	Computer Related Supplies	\$30,876	\$65,000	\$65,000	0.0%
60040	Postage	\$431	\$150	\$250	66.7%
60050	Books and Subscriptions	\$2,355	\$250	\$250	0.0%
63040	Fuel- Vehicles	\$0	\$2,100	\$2,000	-4.8%
64000	Telephone	\$1,922	\$0	\$0	0.0%
64010	Cellular Phone	\$956	\$5,000	\$3,300	-34.0%
	Total Commodities	\$42,121	\$117,500	\$115,800	-1.4%
70000	Computers	\$44,596	\$126,928	\$154,718	-62.8%
70020	Computer Software- Capital	\$2,550	\$55,100	\$29,400	N/A
70050	Printers	\$4,480	\$41,650	\$61,427	49.1%
70090	Office Equipment	\$13,676	\$25,000	\$0	-100.0%
	Total Capital	\$65,302	\$248,678	\$245,545	-1.3%
Total		\$1,367,394	\$2,042,134	\$1,666,147	-18.4%

**COURT AUTOMATION
TOTAL ALL PROGRAMS
200.250.28X**

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
Revenue (200.250.000)					
35900	Miscellaneous Fees	\$1,396,142	\$1,300,000	\$1,350,000	3.8%
38000	Investment Income	\$24,351	\$25,000	\$6,000	-76.0%
38900	Miscellaneous Other	\$0	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$717,134	\$310,147	-56.8%
Total		\$1,420,494	\$2,042,134	\$1,666,147	-18.4%

COURT AUTOMATION 200.250.280

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
<u>Court Automation- CIC (200.250.280)</u>					
40000	Salaries and Wages	\$385,995	\$468,600	\$555,251	18.5%
	Total Personnel Services- Salaries & Wages	\$385,995	\$468,600	\$555,251	18.5%
45000	Healthcare Contribution	\$49,157	\$58,000	\$75,000	29.3%
45010	Dental Contribution	\$1,983	\$3,660	\$3,500	-4.4%
45100	FICA/SS Contribution	\$28,589	\$35,802	\$42,477	18.6%
45200	IMRF Contribution	\$31,152	\$37,908	\$49,473	30.5%
	Total Personnel Services- Employee Benefits	\$110,880	\$135,370	\$170,450	25.9%
50150	Contractual/Consulting Services	\$274,824	\$25,000	\$258,000	932.0%
52130	Repairs and Maint- Computers	\$422,599	\$450,120	\$244,493	-45.7%
52160	Repairs and Maint- Equipment	\$711	\$0	\$0	0.0%
52190	Equipment Rental	\$5,136	\$0	\$0	0.0%
52230	Repairs and Maint- Vehicles	\$72	\$2,000	\$1,000	-50.0%
53000	Liability Insurance	\$9,030	\$13,291	\$15,436	16.1%
53010	Workers Compensation	\$6,615	\$9,079	\$9,217	1.5%
53020	Unemployment Claims	\$665	\$796	\$1,055	32.5%
53060	General Printing	\$26,944	\$27,500	\$27,500	0.0%
53100	Conferences and Meetings	\$5,441	\$17,000	\$16,100	-5.3%
53110	Employee Training	\$10,706	\$0	\$0	0.0%
53120	Employee Mileage Expense	\$344	\$0	\$1,000	N/A
53130	General Association Dues	\$10	\$1,800	\$1,800	0.0%
	Total Contractual Services	\$763,097	\$546,586	\$575,601	5.3%
60000	Office Supplies	\$5,581	\$45,000	\$45,000	0.0%
60020	Computer Related Supplies	\$30,876	\$65,000	\$65,000	0.0%
60040	Postage	\$431	\$150	\$250	66.7%
60050	Books and Subscriptions	\$2,355	\$250	\$250	0.0%
63040	Fuel- Vehicles	\$0	\$2,100	\$2,000	-4.8%
64000	Telephone	\$1,922	\$0	\$0	0.0%
64010	Cellular Phone	\$956	\$5,000	\$3,300	-34.0%
	Total Commodities	\$42,121	\$117,500	\$115,800	-1.4%
70000	Computers	\$44,596	\$116,728	\$43,440	-62.8%
70020	Computer Software- Capital	\$2,550	\$0	\$20,900	N/A
70050	Printers	\$4,480	\$40,250	\$60,027	49.1%
70090	Office Equipment	\$13,676	\$25,000	\$0	-100.0%
	Total Capital	\$65,302	\$181,978	\$124,367	-31.7%
Total		\$1,367,394	\$1,450,034	\$1,541,469	6.3%

COURT AUTOMATION
200.250.284 - 200.250.285

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
<u>Court Automation- CIC Projects (200.250.284)</u>					
50150	Contractual/Consulting Services	\$0	\$522,400	\$0	-100.0%
	Total Contractual Services	\$0	\$522,400	\$0	-100.0%
70000	Computers	\$0	\$0	\$100,478	N/A
70020	Computer Software- Capital	\$0	\$48,600	\$0	-100.0%
	Total Capital	\$0	\$48,600	\$100,478	106.7%
Total		\$0	\$571,000	\$100,478	-82.4%
<u>Court Automation- CH.JDG (200.250.285)</u>					
53100	Conferences and Meetings	\$0	\$0	\$3,500	N/A
53110	Employee Training	\$0	\$3,000	\$0	-100.0%
	Total Contractual Services	\$0	\$3,000	\$3,500	16.7%
70000	Computers	\$0	\$10,200	\$10,800	5.9%
70020	Computer Software- Capital	\$0	\$6,500	\$8,500	30.8%
70050	Printers	\$0	\$1,400	\$1,400	0.0%
	Total Capital	\$0	\$18,100	\$20,700	14.4%
Total		\$0	\$21,100	\$24,200	14.7%
<u>Revenue (200.250.000)</u>					
35900	Miscellaneous Fees	\$1,396,142	\$1,300,000	\$1,350,000	3.8%
38000	Investment Income	\$24,351	\$25,000	\$6,000	-76.0%
38900	Miscellaneous Other	\$0	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$717,134	\$310,147	-56.8%
Total		\$1,420,494	\$2,042,134	\$1,666,147	-18.4%

COURT DOCUMENT STORAGE 201.250.28X

The Court Document Storage Fund defrays the expense to establish a document storage system and convert the records of the circuit court clerk to electronic or micrographic storage pursuant to 705 ILCS 105/27.3c. All revenue is from user fees and collected through the Office of the Clerk of the Circuit Court. Eligible expenses are those relative to the storage of court records, including hardware, software, research and development costs, and related personnel. The mission is to enhance the services provided through electronic records and to maintain the integrity and security of the court files through secure imaging and intelligent forms.

2009 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.		X
Scanned over 50,000 pre existing warrants in support of the Sheriff's Office move to make them accessible and more efficient		X
Started using the scanners to stamp appeal files that can be thousands of pages, saving the Appeal Team a minimum 13% of their time		X
Included the private bar into the electronic order of protection process		X
Extended the electronic order of protection process to the Aurora and Elgin branch courts, providing local access for criminal orders of protection		X

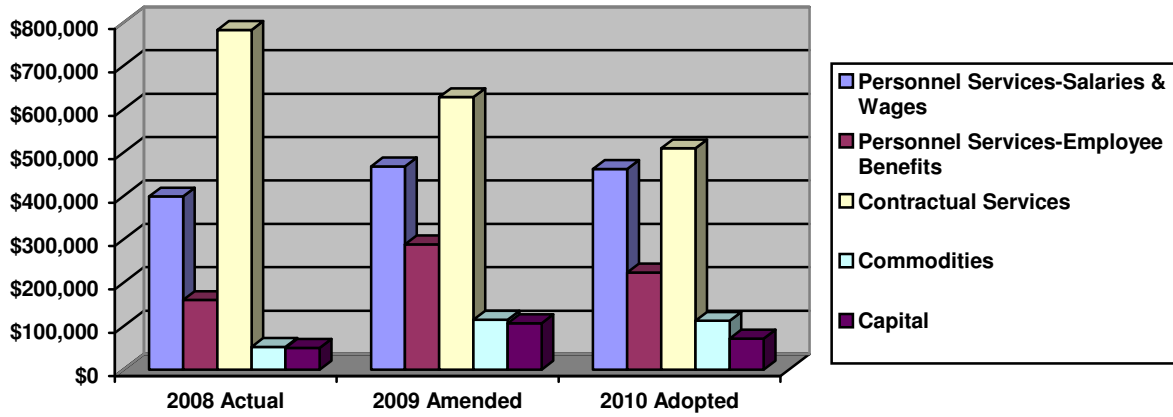
KEY PERFORMANCE MEASURES	2008	2009
---------------------------------	-------------	-------------

The Circuit Clerks Office, as an elected Official, has performance measures as a weekly practice within the office that capture critical statutory performance, customer service, and quality of work. Depending on the team's duties, they are tracked on up to 43 standards, while the supervisory staff has 27 standards specific to management

2010 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

COURT DOCUMENT STORAGE 201.250.28X



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	7	9	12.5
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	7	9	12.5

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

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$397,832	\$466,500	\$449,131	-3.7%
40100	Part-Time Salaries	\$483	\$0	\$0	0.0%
40120	Seasonal/Temporary Salaries	\$0	\$0	\$11,400	N/A
40200	Overtime Salaries	\$664	\$1,500	\$1,500	0.0%
	Total Personnel Services- Salaries & Wages	\$398,980	\$468,000	\$462,031	-1.3%
45000	Healthcare Contribution	\$95,087	\$207,200	\$142,000	-31.5%
45010	Dental Contribution	\$4,093	\$7,800	\$5,900	-24.4%
45100	FICA/SS Contribution	\$29,547	\$35,687	\$35,345	-1.0%
45200	IMRF Contribution	\$31,665	\$37,787	\$40,151	6.3%
	Total Personnel Services- Employee Benefits	\$160,392	\$288,474	\$223,396	-22.6%
50150	Contractual/Consulting Services	\$545,012	\$86,500	\$43,809	-73.7%
50490	Destruction of Records Services	\$3,342	\$3,000	\$3,900	30.0%
52140	Repairs and Maint- Copiers	\$125,828	\$1,350	\$39,100	2,796.3%
52160	Repairs and Maint- Equipment	\$9,068	\$195,800	\$193,400	-1.2%
53000	Liability Insurance	\$9,249	\$13,249	\$12,844	-3.1%
53010	Workers Compensation	\$6,776	\$9,050	\$7,670	-15.2%
53020	Unemployment Claims	\$681	\$793	\$878	10.7%
53090	Film Conversion/Book Binding	\$71,379	\$299,000	\$195,000	-100.0%
53100	Conferences and Meetings	\$7,243	\$18,000	\$9,000	-50.0%
53110	Employee Training	\$3,090	\$0	\$3,000	N/A
53120	Employee Mileage Expense	\$190	\$0	\$0	0.0%
53130	General Association Dues	\$855	\$1,137	\$950	-16.4%
	Total Contractual Services	\$782,711	\$627,879	\$509,551	-18.8%
60000	Office Supplies	\$13,904	\$45,000	\$45,000	0.0%
60020	Computer Related Supplies	\$36,568	\$65,000	\$65,000	0.0%
64000	Telephone	\$984	\$0	\$0	0.0%
64010	Cellular Phone	\$639	\$5,000	\$2,400	-52.0%
	Total Commodities	\$52,095	\$115,000	\$112,400	-2.3%
70000	Computers	\$8,368	\$19,369	\$13,500	-30.3%
70020	Computer Software- Capital	\$8,771	\$49,350	\$0	-100.0%
70050	Printers	\$20,404	\$0	\$0	0.0%
70080	Office Furniture	\$5,894	\$18,700	\$0	-100.0%
70090	Office Equipment	\$6,803	\$19,400	\$58,000	199.0%
	Total Capital	\$50,240	\$106,819	\$71,500	-33.1%
Total		\$1,444,418	\$1,606,172	\$1,378,878	-14.2%

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

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
<u>Revenue (201.250.000)</u>					
36060	Traffic Violation Fines	\$1,335,917	\$1,300,000	\$1,350,000	3.8%
38000	Investment Income	\$22,112	\$25,000	\$5,000	-80.0%
39900	Cash On Hand	\$0	\$281,172	\$23,878	-91.5%
Total		<u>\$1,358,029</u>	<u>\$1,606,172</u>	<u>\$1,378,878</u>	<u>-14.2%</u>

COURT DOCUMENT STORAGE
201.250.281

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
<u>Court Document Storage (201.250.281)</u>					
40000	Salaries and Wages	\$397,832	\$466,500	\$449,131	-3.7%
40100	Part-Time Salaries	\$483	\$0	\$0	0.0%
40120	Seasonal/Temporary Salaries	\$0	\$0	\$11,400	N/A
40200	Overtime Salaries	\$664	\$1,500	\$1,500	0.0%
	Total Personnel Services- Salaries & Wages	\$398,980	\$468,000	\$462,031	-1.3%
45000	Healthcare Contribution	\$95,087	\$207,200	\$142,000	-31.5%
45010	Dental Contribution	\$4,093	\$7,800	\$5,900	-24.4%
45100	FICA/SS Contribution	\$29,547	\$35,687	\$35,345	-1.0%
45200	IMRF Contribution	\$31,665	\$37,787	\$40,151	6.3%
	Total Personnel Services- Employee Benefits	\$160,392	\$288,474	\$223,396	-22.6%
50150	Contractual/Consulting Services	\$545,012	\$9,500	\$2,500	-73.7%
50490	Destruction of Records Services	\$3,342	\$3,000	\$3,900	30.0%
52140	Repairs and Maint- Copiers	\$125,828	\$1,350	\$39,100	2,796.3%
52160	Repairs and Maint- Equipment	\$9,068	\$195,800	\$193,400	-1.2%
53000	Liability Insurance	\$9,249	\$13,249	\$12,844	-3.1%
53010	Workers Compensation	\$6,776	\$9,050	\$7,670	-15.2%
53020	Unemployment Claims	\$681	\$793	\$878	10.7%
53090	Film Conversion/Book Binding	\$71,379	\$105,000	\$0	-100.0%
53100	Conferences and Meetings	\$7,243	\$18,000	\$9,000	-50.0%
53110	Employee Training	\$3,090	\$0	\$3,000	N/A
53120	Employee Mileage Expense	\$190	\$0	\$0	0.0%
53130	General Association Dues	\$855	\$1,137	\$950	-16.4%
	Total Contractual Services	\$782,711	\$356,879	\$273,242	-23.4%
60000	Office Supplies	\$13,904	\$45,000	\$45,000	0.0%
60020	Computer Related Supplies	\$36,568	\$65,000	\$65,000	0.0%
64000	Telephone	\$984	\$0	\$0	0.0%
64010	Cellular Phone	\$639	\$5,000	\$2,400	-52.0%
	Total Commodities	\$52,095	\$115,000	\$112,400	-2.3%
70000	Computers	\$8,368	\$19,369	\$13,500	-30.3%
70020	Computer Software- Capital	\$8,771	\$49,350	\$0	-100.0%
70050	Printers	\$20,404	\$0	\$0	0.0%
70080	Office Furniture	\$5,894	\$18,700	\$0	-100.0%
70090	Office Equipment	\$6,803	\$19,400	\$58,000	199.0%
	Total Capital	\$50,240	\$106,819	\$71,500	-33.1%
Total		\$1,444,418	\$1,335,172	\$1,142,569	-14.4%

COURT DOCUMENT STORAGE
201.250.286

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
<u>Court Document Storage- CIC Projects (201.250.286)</u>					
50150	Contractual/Consulting Services	\$0	\$77,000	\$41,309	-46.4%
53090	Film Conversion/Book Binding	\$0	\$194,000	\$195,000	0.5%
	Total Contractual Services	\$0	\$271,000	\$236,309	-12.8%
Total		\$0	\$271,000	\$236,309	-12.8%
<u>Revenue (201.250.000)</u>					
36060	Traffic Violation Fines	\$1,335,917	\$1,300,000	\$1,350,000	3.8%
38000	Investment Income	\$22,112	\$25,000	\$5,000	-80.0%
39900	Cash On Hand	\$0	\$281,172	\$23,878	-91.5%
Total		\$1,358,029	\$1,606,172	\$1,378,878	-14.2%

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. The Child Support payments recorded and allocated in 2008 was \$45,847,971 dollars.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Converted the last stand alone recordkeeping system, making child support records easily accessible by staff		X
Continued Electronic Interface with the State Disbursement Unit	X	
Actively turned over past due annual fees to a collection agency that we were unsuccessful at collecting in the past. This has also assisted with updating customer records and promoted better recordkeeping of active cases.		X

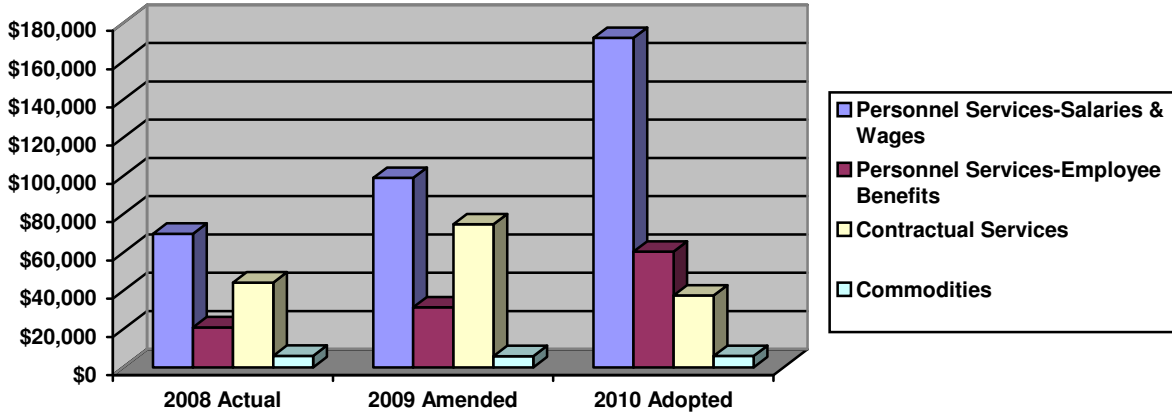
KEY PERFORMANCE MEASURES	2008	2009
---------------------------------	-------------	-------------

The Circuit Clerks Office, as an elected Official, has performance measures as a weekly practice within the office that capture critical statutory performance, customer service, and quality of work. Depending on the team's duties, they are tracked on up to 43 standards, while the supervisory staff has 27 standards specific to management

2010 GOALS & OBJECTIVES

- Continue to improve services to customers interacting with our office on a daily basis

CHILD SUPPORT 202.250.282



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	2	2	4
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	2	2	4

CHILD SUPPORT
202.250.282

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$68,688	\$97,500	\$159,291	63.4%
40120	Seasonal/Temporary Salaries	\$0	\$0	\$11,400	N/A
40200	Overtime Salaries	\$1,164	\$1,500	\$1,500	0.0%
	Total Personnel Services- Salaries & Wages	\$69,852	\$99,000	\$172,191	73.9%
45000	Healthcare Contribution	\$9,836	\$14,944	\$32,000	114.1%
45010	Dental Contribution	\$407	\$1,102	\$1,000	-9.3%
45100	FICA/SS Contribution	\$5,244	\$7,459	\$13,173	76.6%
45200	IMRF Contribution	\$5,464	\$7,898	\$14,326	81.4%
	Total Personnel Services- Employee Benefits	\$20,950	\$31,403	\$60,499	92.7%
50020	Special Studies	\$0	\$1,800	\$0	-100.0%
50150	Contractual/Consulting Services	\$21,302	\$48,000	\$10,000	-79.2%
52160	Repairs and Maint- Equipment	\$0	\$250	\$0	-100.0%
53000	Liability Insurance	\$2,148	\$2,769	\$4,787	72.9%
53010	Workers Compensation	\$1,573	\$1,892	\$2,858	51.1%
53020	Unemployment Claims	\$158	\$166	\$327	97.0%
53060	General Printing	\$19,111	\$17,000	\$17,000	0.0%
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	\$120	-67.1%
	Total Contractual Services	\$44,387	\$74,742	\$37,592	-49.7%
60000	Office Supplies	\$3,209	\$2,500	\$2,500	0.0%
60040	Postage	\$1,024	\$952	\$1,010	6.1%
64000	Telephone	\$1,036	\$0	\$0	0.0%
64010	Cellular Phone	\$740	\$2,400	\$2,400	0.0%
	Total Commodities	\$6,008	\$5,852	\$5,910	1.0%
Total		\$141,197	\$210,997	\$276,192	30.9%
Revenue (202.250.000)					
34830	Child Support Annual Admin Fees	\$159,039	\$150,000	\$150,000	0.0%
38000	Investment Income	\$13,292	\$12,000	\$3,000	-75.0%
39900	Cash On Hand	\$0	\$48,997	\$123,192	151.4%
Total		\$172,331	\$210,997	\$276,192	30.9%

CIRCUIT CLERK ADMINISTRATION SERVICES **203.250.283**

Per Illinois Statute 705 ILCS 105.27.3d, this fund is used to offset the costs incurred by the Circuit Court Clerk in performing the additional duties required to collect and disburse funds to entities of State and local government as provided by law. The monies collected and disbursed on behalf of others in 2008 was \$25,614,461 dollars.

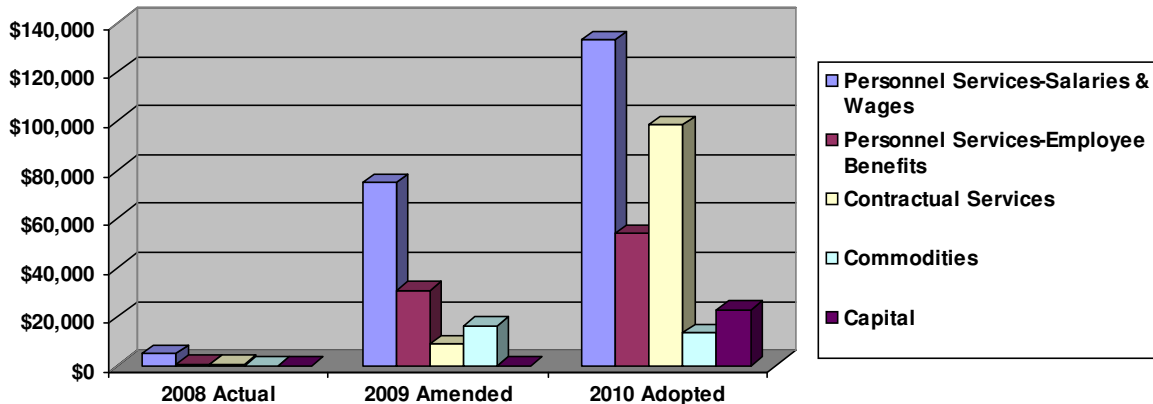
2009 PROJECT RECAP	CONTINUING	COMPLETED
Enhanced collection efforts throughout office to provide more revenue to county during these economic conditions while maintaining efficient means of electronic funds processing and highest standards in cash management.	X	

KEY PERFORMANCE MEASURES	2008	2009
---------------------------------	-------------	-------------

The Circuit Clerks Office, as an elected Official, has performance measures as a weekly practice within the office that capture critical statutory performance, customer service, and quality of work. Depending on the team's duties, they are tracked on up to 43 standards, while the supervisory staff has 27 standards specific to management.

2010 GOALS & OBJECTIVES

- Facilitate administrative and operation duties for disbursement of monies collected on the behalf of other entities.
- Set up invoice procedures and proper tracking thereof in efforts to further enhance revenue collections.



CIRCUIT CLERK ADMINISTRATION SERVICES
203.250.283

POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	0	0	2
Part Time	0	0	2
Seasonal	0	0	0
Total Position Summary:	0	0	4

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$4,811	\$73,000	\$131,171	79.7%
40200	Overtime Salaries	\$63	\$2,000	\$2,000	0.0%
	Total Personnel Services- Salaries & Wages	\$4,873	\$75,000	\$133,171	77.6%
45000	Healthcare Contribution	\$0	\$18,845	\$30,650	62.6%
45010	Dental Contribution	\$0	\$500	\$1,200	140.0%
45100	FICA/SS Contribution	\$373	\$5,585	\$10,188	82.4%
45200	IMRF Contribution	\$404	\$5,913	\$11,866	100.7%
	Total Personnel Services- Employee Benefits	\$776	\$30,843	\$53,904	74.8%
50150	Contractual/Consulting Services	\$840	\$0	\$82,000	N/A
53000	Liability Insurance	\$0	\$2,073	\$3,702	78.6%
53010	Workers Compensation	\$0	\$1,416	\$2,211	56.1%
53020	Unemployment Claims	\$0	\$124	\$253	104.0%
53060	General Printing	\$0	\$3,200	\$7,200	125.0%
53100	Conferences and Meetings	\$0	\$2,000	\$2,000	0.0%
53110	Employee Training	\$0	\$0	\$500	N/A
53120	Employee Mileage Expense	\$0	\$100	\$600	500.0%
	Total Contractual Services	\$840	\$8,913	\$98,466	1,004.7%
60000	Office Supplies	\$0	\$16,500	\$13,500	-18.2%
60050	Books and Subscriptions	\$0	\$50	\$150	200.0%
	Total Commodities	\$0	\$16,550	\$13,650	-17.5%
70000	Computers	\$0	\$0	\$23,000	N/A
	Total Capital	\$0	\$0	\$23,000	N/A
Total		\$6,490	\$131,306	\$322,191	145.4%
Revenue (203.250.000)					
35900	Miscellaneous Fees	\$112,117	\$100,000	\$250,000	150.0%
38000	Investment Income	\$3,088	\$0	\$1,200	N/A
39900	Cash On Hand	\$0	\$31,306	\$70,991	126.8%
Total		\$115,205	\$131,306	\$322,191	145.4%

**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 in the following limited areas: establishment, enforcement, collection, and modification of the child support obligation, the obtainment of health insurance coverage for the minor child, and the collection of existing maintenance provisions payable to the non-custodial parent’s spouse or former spouse with whom the minor child is living. The Child Support Unit also provides the above services in actions filed pursuant to Illinois’ Uniform Interstate Family Support Act and as a result enforces support obligations for children residing in foreign jurisdictions.

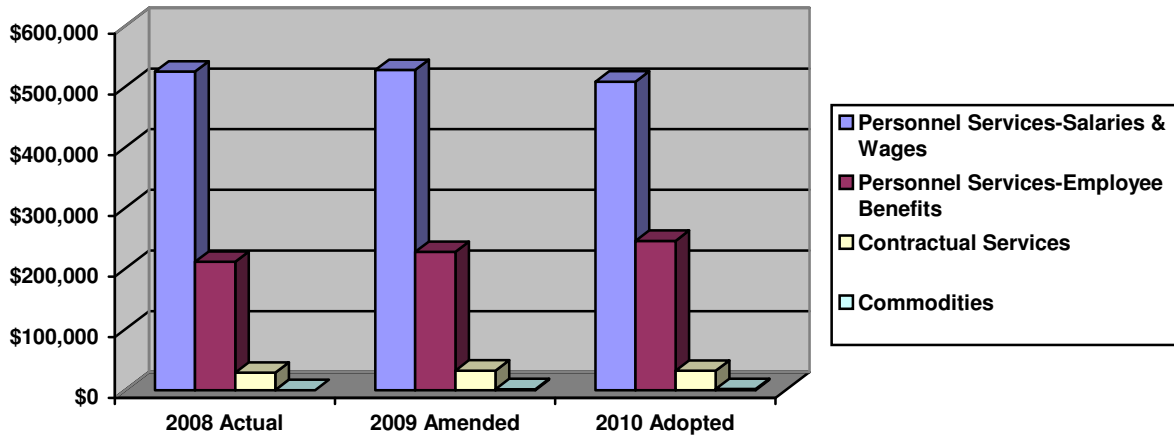
2009 PROJECT RECAP	CONTINUING	COMPLETED
Continued to collect child support payments	X	
Projected collections of \$ 18,000,000 for the calendar year 2009	X	
Continued to conduct child support hearings	X	
Seized child support from delinquent non-custodial parents’ pension plans	X	
Increased the number of child support obligors found in contempt of court for failure to comply with their support obligations	X	
Reviewed, referred, or authorized child support cases for criminal investigation and/or prosecution	X	
Insured training of child support personnel by facilitating attendance at the state level conferences	X	

KEY PERFORMANCE MEASURES	2008	2009
Child support collected	\$ 17,268,906.32	\$ 18,000,000.00
Number of referrals forwarded to SAO for legal enforcement	1,326	1,400
Number of new enforcement actions filed	2,238	2,500
Number of contested hearings	418	450
Success rate of contested hearings	95%	95%
Purge money collected from contested hearings	\$133,323.16	\$140,000.00

2010 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
- Work with the Kane County Sheriff’s Office on apprehension of defendants with outstanding Body Writs
- Establish new software program that would enable our office to ensure the uninterrupted enforcement of child support orders through collaborative efforts with the department
- Increase the number of contested hearings which will increase the amount of purge money collected
- Continue to work with Healthcare and Family Services on the Downward Modification for non-custodial parents in appropriate cases
- Continue to increase the amount of money collected pursuant to specialized motions

**TITLE IV-D
220.300.321**



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
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	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$484,039	\$527,366	\$508,326	-3.6%
40100	Part-Time Salaries	\$40,922	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$524,961	\$527,366	\$508,326	-3.6%
45000	Healthcare Contribution	\$126,683	\$138,318	\$155,593	12.5%
45010	Dental Contribution	\$5,482	\$6,222	\$6,217	-0.1%
45100	FICA/SS Contribution	\$37,744	\$40,343	\$38,887	-3.6%
45200	IMRF Contribution	\$41,455	\$42,716	\$45,292	6.0%
	Total Personnel Services- Employee Benefits	\$211,364	\$227,599	\$245,989	8.1%
50150	Contractual/Consulting Services	\$2,135	\$99	\$0	-100.0%
50240	Trials and Costs of Hearing	\$153	\$2,500	\$1,450	-42.0%
50280	Legal Process Server Costs	\$0	\$0	\$2,000	N/A
53000	Liability Insurance	\$13,215	\$14,977	\$14,131	-5.6%
53010	Workers Compensation	\$9,681	\$10,231	\$8,438	-17.5%
53020	Unemployment Claims	\$973	\$897	\$966	7.7%
53100	Conferences and Meetings	\$2,396	\$2,864	\$2,864	0.0%
53130	General Association Dues	\$300	\$540	\$2,170	301.9%
	Total Contractual Services	\$28,854	\$32,108	\$32,019	-0.3%
60050	Books and Subscriptions	\$0	\$1,589	\$1,585	-0.3%
60060	Computer Software- Non Capital	\$0	\$0	\$210	N/A
	Total Commodities	\$0	\$1,589	\$1,795	13.0%
Total		\$765,179	\$788,662	\$788,129	-0.1%
Revenue (220.300.000)					
32020	Title IV-D Grant	\$678,180	\$769,378	\$769,378	0.0%
39000	Transfer From Other Funds	\$19,284	\$19,284	\$18,751	-2.8%
Total		\$697,464	\$788,662	\$788,129	-0.1%

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.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Maintained a high conviction rate for drug cases prosecuted	X	
Forfeited thousands of dollars in assets, including currency, vehicles, and other personal property via administrative and judicial forfeiture procedures	X	
Maintained a high rate of imprisonment for the most serious offenders	X	
Initiated and completed several significant cases/investigations targeting street level drug dealers, including several cases involving kilogram-level dealers	X	
Conducted on-going training sessions for law enforcement agencies in Kane County	X	
Provided daily legal assistance during on-going investigations	X	
Reviewed and/or authorized search warrants and overhears	X	

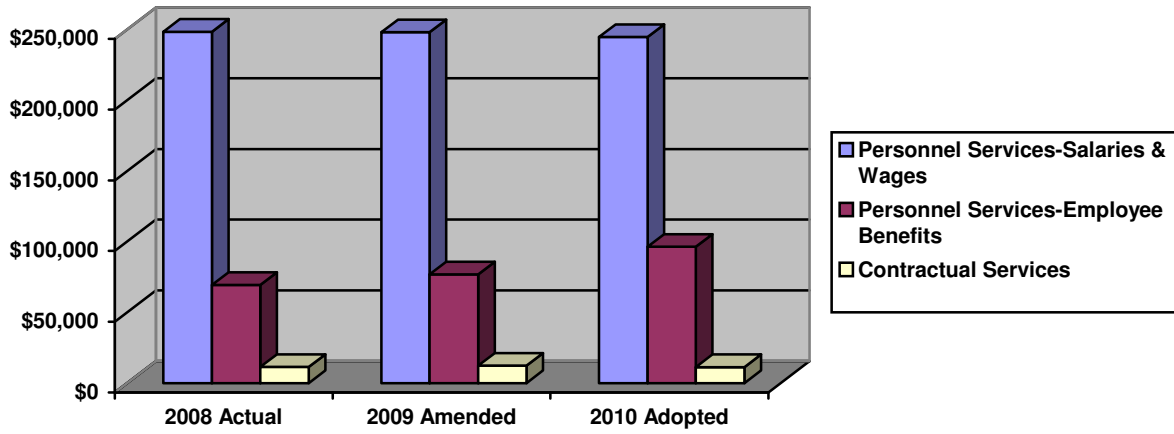
KEY PERFORMANCE MEASURES	2008	2009*
Number of drug cases brought to disposition	618	165
Rate of convictions/cases	96%	95%
Dollar amount of assets seized	\$308,000.00	\$75,059.33
Rate of imprisonment—prison	30%	56%
Rate of imprisonment—jail & probation	26%	15%
Rate of imprisonment—probation	44%	22%

* through 05/31/09

2010 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 overcome the advancements made by more sophisticated narcotics dealers
- Continue training and advising law enforcement on updates in the law and during the course of investigations
- Develop, train, and educate prosecutors assigned to the Narcotics Unit so that they may better serve the community and judicial system
- Continue to refer addicted individuals to rehabilitation and treatment programs, if appropriate
- Continue to pursue and maintain an emphasis on the forfeiture of drug-related assets

**DRUG PROSECUTION
221.300.322**



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	5	5	5
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	5	5	5

DRUG PROSECUTION
221.300.322

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$248,428	\$248,151	\$244,621	-1.4%
	Total Personnel Services- Salaries & Wages	\$248,428	\$248,151	\$244,621	-1.4%
45000	Healthcare Contribution	\$29,078	\$36,068	\$54,137	50.1%
45010	Dental Contribution	\$1,361	\$1,746	\$1,744	-0.1%
45100	FICA/SS Contribution	\$18,649	\$18,984	\$18,714	-1.4%
45200	IMRF Contribution	\$20,315	\$20,100	\$21,796	8.4%
	Total Personnel Services- Employee Benefits	\$69,404	\$76,898	\$96,391	25.3%
53000	Liability Insurance	\$6,314	\$7,047	\$6,800	-3.5%
53010	Workers Compensation	\$4,625	\$4,814	\$4,061	-15.6%
53020	Unemployment Claims	\$465	\$422	\$465	10.2%
	Total Contractual Services	\$11,404	\$12,283	\$11,326	-7.8%
Total		\$329,236	\$337,332	\$352,338	4.4%
Revenue (221.300.000)					
32030	Drug Prosecution Grant	\$143,967	\$143,967	\$143,967	0.0%
36020	Drug Fines	\$78,590	\$57,887	\$38,100	-34.2%
39000	Transfer From Other Funds	\$135,478	\$135,478	\$170,271	25.7%
Total		\$358,035	\$337,332	\$352,338	4.4%

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.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Contacted victims more promptly at the initiation of a case	X	
Worked cooperatively with victims and family members to ensure that the criminal justice system works in all facets of their case	X	
Assisted victims in completing restitution and Attorney General compensation applications	X	
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	X	
Assisted victims in completing their victim impact statements	X	
Attended trainings to better assist crime victims of sexual assault, domestic violence, survivors of homicide and reckless homicide victims		X
Presented information about crime victims' rights at the Citizen's Prosecutor Academy		X
Worked daily with highly emotional family members on cold case homicides charged in 2007 during their trials and motion hearings	X	
Co-facilitated the Homicide Support Group meeting	X	

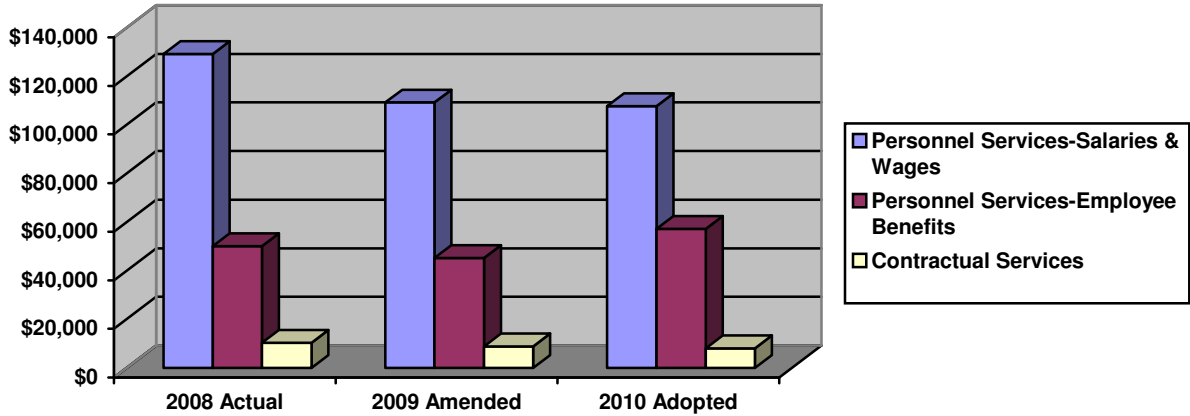
KEY PERFORMANCE MEASURES	2008	2009*
Number of program participants	2,161	1,480
Criminal Justice Support / Advocacy (court escort, status sheets, victim impact statements, restitution)	2,023	1,636
Telephone contacts	997	1,030
Referrals	349	104
Attorney General compensation applications	483	188
Homicide support group meetings	6	7
Staff training sessions attended	2	4

* Through June 2009

VICTIM COORDINATOR SERVICES
222.300.323

2010 GOALS AND OBJECTIVES

- Continue to 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
- Raise public awareness of victims' rights by remaining visible and active in our communities
- Refer victims for additional services to Mutual Ground Inc. (Aurora), the Community Crisis Center (Elgin), the Alliance Against Intoxicated Motorists (AAIM) and MADD of Illinois
- Provide support through bi-monthly Homicide Support Group meetings
- Facilitate a training session for the Illinois Crime Victims Compensation Program and the Automated Victim Notification Program
- Obtain re-certification as a credentialed advocate at the advanced level with the National Organization for Victim Assistance



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
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

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$127,975	\$109,211	\$107,757	-1.3%
40310	Bond Call	\$1,256	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$129,231	\$109,211	\$107,757	-1.3%
45000	Healthcare Contribution	\$28,749	\$27,196	\$38,259	40.7%
45010	Dental Contribution	\$890	\$804	\$1,157	43.9%
45100	FICA/SS Contribution	\$9,740	\$8,355	\$8,243	-1.3%
45200	IMRF Contribution	\$10,753	\$8,846	\$9,601	8.5%
	Total Personnel Services- Employee Benefits	\$50,133	\$45,201	\$57,260	26.7%
50150	Contractual/Consulting Services	\$3,655	\$3,150	\$3,060	-2.9%
53000	Liability Insurance	\$3,489	\$3,102	\$2,996	-3.4%
53010	Workers Compensation	\$2,556	\$2,119	\$1,789	-15.6%
53020	Unemployment Claims	\$257	\$186	\$205	10.2%
53060	General Printing	\$293	\$300	\$0	-100.0%
	Total Contractual Services	\$10,250	\$8,857	\$8,050	-9.1%
Total		\$189,614	\$163,269	\$173,067	6.0%
Revenue (222.300.000)					
32040	Victim Coordinator Grant	\$62,705	\$60,358	\$72,430	20.0%
32050	Atty General Victim Coord Grant	\$27,000	\$27,000	\$27,000	0.0%
39000	Transfer From Other Funds	\$80,916	\$75,911	\$73,637	-3.0%
Total		\$170,621	\$163,269	\$173,067	6.0%

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 and to keep victims of domestic violence safe. The Unit is operating under the Domestic Violence Act and prosecutes according to this act and the laws of the State of Illinois. This Unit serves the needs of the victims by prosecuting these cases in a victim sensitive manner. The emphasis of prosecution is to hold the defendant accountable for the defendant's action and ensure the victim's safety.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Trained police officers with information learned at the FVCC conference on guns and domestic violence to reduce fatalities associated with domestic violence	X	
Worked towards obtaining centralized services for all victims of domestic violence in Kane County through collaboration with the nurse Practitioner Program of the Kane County Health Department		X
Expanded the training on domestic violence services to more parent groups within the county	X	
Worked with the Community Crisis Center in Elgin to better serve the victims in the northern end of the County with the order of protection process	X	
Continued education of police officers in Kane County as to their responsibilities under the Domestic Violence Act, and evidence based investigation through publications	X	
Continued to follow the office's protocol and "no drop" policy	X	
Identified repeat offenders and worked to obtain sentences that contain greater jail or IDOC terms	X	

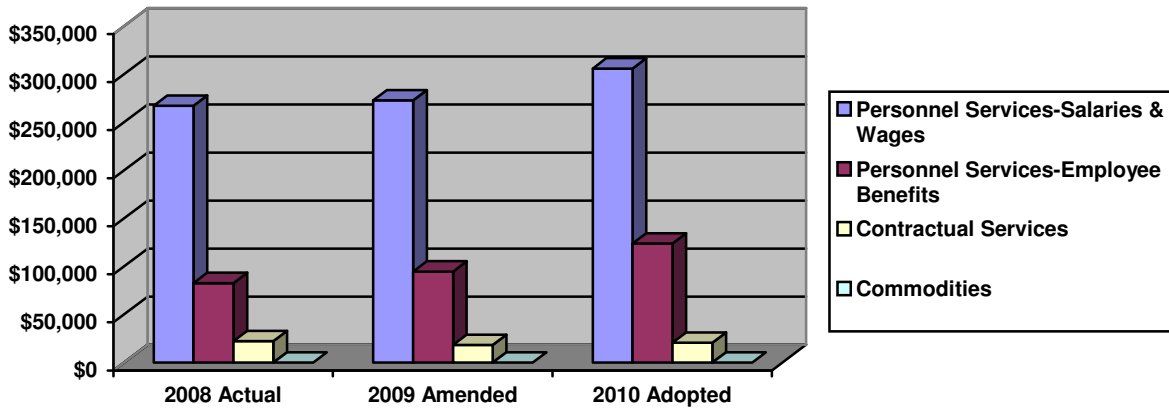
KEY PERFORMANCE MEASURES	2008	2009*
Number of felony cases	105	100
Number of misdemeanor cases	1,466	1,500
Number of criminal orders of protection	298	300
U-VISA applications processed	30	35
Felony conviction rate	96%	96%

* through June 2009

DOMESTIC VIOLENCE **223.300.324**

2010 GOALS AND OBJECTIVES

- Continue training local dispatch agencies on taking domestic violence calls
- Continue training local law enforcement about responding to domestic violence calls, both with live trainings and articles in our office publications
- Continue working with ICE to notify them of felony and misdemeanor convictions of domestic battery to assist with deportation proceedings
- Continue to work with the two domestic violence agencies to provide victims with wrap around services
- Work closely with probation in regards to the new Cindy Bischof GPS law
- Complete court orders and forms for the new GPS law along with the clerk’s office
- Train police departments on their involvement and role based on the new GPS law
- Train other groups within the community in regards to the Cindy Bischof law
- Formulate a procedure for the domestic violence advocates to handle putting together the information necessary for KCDC to complete Risk Assessments for VOOP offenders
- Maintain the felony conviction rate and increase the misdemeanor conviction rate
- Continue to monitor the files of repeat offenders



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	8	9*	9
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	8	9	9

* A position was transferred from the General Fund to the Domestic Violence Fund to meet the need of that program.

DOMESTIC VIOLENCE
223.300.324

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$267,287	\$273,072	\$306,185	12.1%
	Total Personnel Services- Salaries & Wages	\$267,287	\$273,072	\$306,185	12.1%
45000	Healthcare Contribution	\$38,496	\$48,873	\$70,488	44.2%
45010	Dental Contribution	\$2,205	\$2,965	\$2,833	-4.5%
45100	FICA/SS Contribution	\$20,007	\$20,890	\$23,423	12.1%
45200	IMRF Contribution	\$22,111	\$22,119	\$27,281	23.3%
	Total Personnel Services- Employee Benefits	\$82,818	\$94,847	\$124,025	30.8%
50240	Trials and Costs of Hearing	\$4,780	\$2,450	\$4,165	70.0%
53000	Liability Insurance	\$7,018	\$7,755	\$8,512	9.8%
53010	Workers Compensation	\$5,141	\$5,298	\$5,083	-4.1%
53020	Unemployment Claims	\$517	\$464	\$582	25.4%
53100	Conferences and Meetings	\$1,734	\$865	\$865	0.0%
53110	Employee Training	\$2,554	\$595	\$595	0.0%
53130	General Association Dues	\$619	\$953	\$953	0.0%
	Total Contractual Services	\$22,363	\$18,380	\$20,755	12.9%
60050	Books and Subscriptions	\$140	\$0	\$0	0.0%
	Total Commodities	\$140	\$0	\$0	0.0%
Total		\$372,608	\$386,299	\$450,965	16.7%
Revenue (223.300.000)					
38000	Investment Income	\$16,689	\$18,000	\$2,500	-86.1%
	Total Interest Revenue	\$16,689	\$18,000	\$2,500	-86.1%
39900	Cash On Hand	\$0	\$135,090	\$2,500	-98.1%
	Total Other	\$0	\$135,090	\$2,500	-98.1%
39000	Transfer From Other Funds	\$368,299	\$233,209	\$445,965	91.2%
	Total Transfers In	\$368,299	\$233,209	\$445,965	91.2%
Total		\$384,988	\$386,299	\$450,965	16.7%

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.

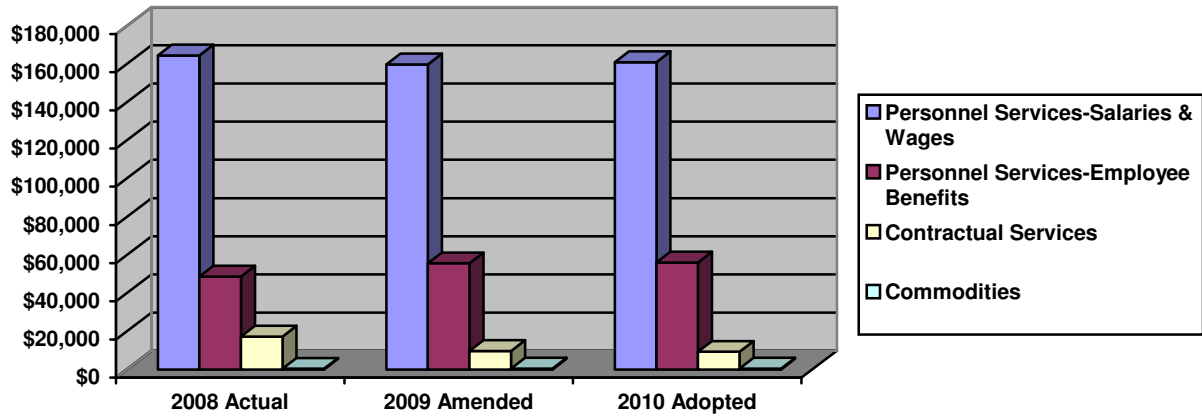
2009 PROJECT RECAP	CONTINUING	COMPLETED
Represented the People of the State of Illinois in environmental complaints and resolved issues pre-complaint	X	
Sought penalties and injunctive relief against manufacturer of lead-coated copper roof in connection with lead copper contamination of the retention pond at the Judicial Center	X	

KEY PERFORMANCE MEASURES	2008	2009
Average number of cases annually	>10	>10
Number of fines/penalties issued	\$250,000	\$0
Number of fines/penalties collected	\$250,000	\$0

2010 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, Building Management Department, Development Department, Health Department, and Water Resources Department

**ENVIRONMENTAL PROSECUTION
224.300.325**



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	3	3	3
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	3	3	3

ENVIRONMENTAL PROSECUTION
224.300.325

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$164,502	\$159,804	\$160,969	0.7%
	Total Personnel Services- Salaries & Wages	\$164,502	\$159,804	\$160,969	0.7%
45000	Healthcare Contribution	\$23,662	\$29,458	\$28,574	-3.0%
45010	Dental Contribution	\$796	\$1,025	\$906	-11.6%
45100	FICA/SS Contribution	\$11,091	\$12,225	\$12,314	0.7%
45200	IMRF Contribution	\$13,216	\$12,944	\$14,342	10.8%
	Total Personnel Services- Employee Benefits	\$48,765	\$55,652	\$56,136	0.9%
50240	Trials and Costs of Hearing	\$5,430	\$500	\$500	0.0%
53000	Liability Insurance	\$4,193	\$4,538	\$4,475	-1.4%
53010	Workers Compensation	\$3,071	\$3,100	\$2,672	-13.8%
53020	Unemployment Claims	\$309	\$272	\$306	12.5%
53100	Conferences and Meetings	\$1,113	\$500	\$500	0.0%
53110	Employee Training	\$2,881	\$500	\$500	0.0%
53130	General Association Dues	\$379	\$379	\$379	0.0%
	Total Contractual Services	\$17,376	\$9,789	\$9,332	-4.7%
60000	Office Supplies	\$0	\$100	\$100	0.0%
60010	Operating Supplies	\$170	\$85	\$85	0.0%
60050	Books and Subscriptions	\$249	\$400	\$400	0.0%
60290	Photography Supplies	\$51	\$0	\$0	0.0%
	Total Commodities	\$470	\$585	\$585	0.0%
Total		\$231,112	\$225,830	\$227,022	0.5%
Revenue (224.300.000)					
34260	Environmental Fees	\$0	\$1,000	\$1,000	0.0%
38000	Investment Income	\$2,474	\$2,000	\$600	-70.0%
39900	Cash On Hand	\$0	\$0	\$600	N/A
39000	Transfer From Other Funds	\$200,000	\$222,830	\$224,822	0.9%
Total		\$202,474	\$225,830	\$227,022	0.5%

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.

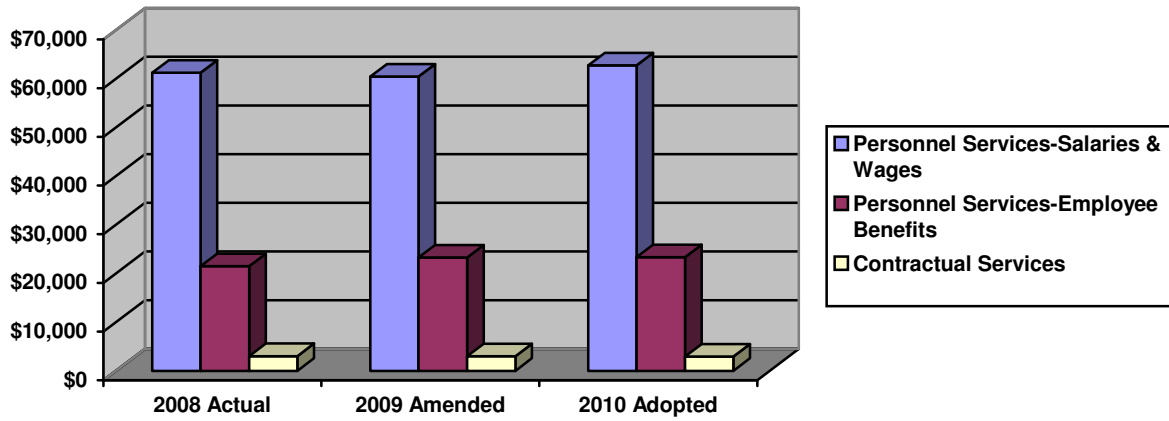
2009 PROJECT RECAP	CONTINUING	COMPLETED
Prosecutors assigned to the Auto Theft Task Force continue to aggressively prosecute cases	X	
Prosecutors have attended trainings	X	
Prosecutors have provided legal assistance to police agencies in Kane County	X	
Targeted those suspected of organized auto theft activity and aggressively prosecute every defendant	X	
Continued making Kane County a difficult place for auto theft activity by aggressively prosecuting each defendant	X	
Continued the trend of reducing the incidence of auto theft and related offenses in Kane County	X	

KEY PERFORMANCE MEASURES	2008	2009
Number of cases	140	140
Rate of convictions to cases	95%	95%

2010 GOALS AND OBJECTIVES

- Effectively coordinate the transition of prior practice of all cases assigned to trial courtrooms immediately to new practice of assigning cases to an “arraignment” court
- Continue to provide a high level of service to the citizens of Kane County despite budget constraints
- Continue those activities listed in the 2009 Project Recap section which are on-going goals from year to year

AUTO THEFT TASK FORCE
225.300.326



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	2	2	2
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	2	2	2

AUTO THEFT TASK FORCE
225.300.326

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$61,105	\$60,415	\$62,746	3.9%
40310	Bond Call	\$120	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$61,225	\$60,415	\$62,746	3.9%
45000	Healthcare Contribution	\$11,508	\$13,233	\$12,524	-5.4%
45010	Dental Contribution	\$459	\$526	\$408	-22.4%
45100	FICA/SS Contribution	\$4,512	\$4,622	\$4,800	3.9%
45200	IMRF Contribution	\$4,995	\$4,894	\$5,591	14.2%
	Total Personnel Services- Employee Benefits	\$21,475	\$23,275	\$23,323	0.2%
53000	Liability Insurance	\$1,677	\$1,716	\$1,744	1.6%
53010	Workers Compensation	\$1,228	\$1,172	\$1,042	-11.1%
53020	Unemployment Claims	\$123	\$103	\$119	15.5%
	Total Contractual Services	\$3,028	\$2,991	\$2,905	-2.9%
Total		\$85,727	\$86,681	\$88,974	2.6%
Revenue (225.300.000)					
32060	Auto Theft Task Force Grant	\$69,417	\$70,573	\$68,073	-3.5%
38000	Investment Income	\$1,579	\$0	\$0	0.0%
39000	Transfer From Other Funds	\$16,179	\$16,108	\$20,901	29.8%
Total		\$87,175	\$86,681	\$88,974	2.6%

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 West Side of Aurora by planning, funding, and implementing human service programs such as after-school activities for youth at risk of drug and gang involvement, and to increase the enforcement of felony, misdemeanor, code, health, and safety laws in the Weed and Seed site. The Weed and Seed Steering Committee members represent community organizations, aldermen, and residents of the Weed and Seed target area.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Continued to increase the safety in the targeted area	X	
Continued to increase attendance at community meetings and crime watch groups	X	
Increased the number of youth participation for after school and summer programs such as the Law Enforcement Academy, Fox Valley Park District, City of Aurora Summer Camps, remedial programs, mentoring, and Sundowners Track Club	X	
Increased the number of ex-offender participation through Rita's Ministry and Carpenter's Place Aurora	X	
Continued the Quad County Urban League remedial program	X	
Continued the Hessed House youth program	X	
Continued the Jericho Circle after school program	X	

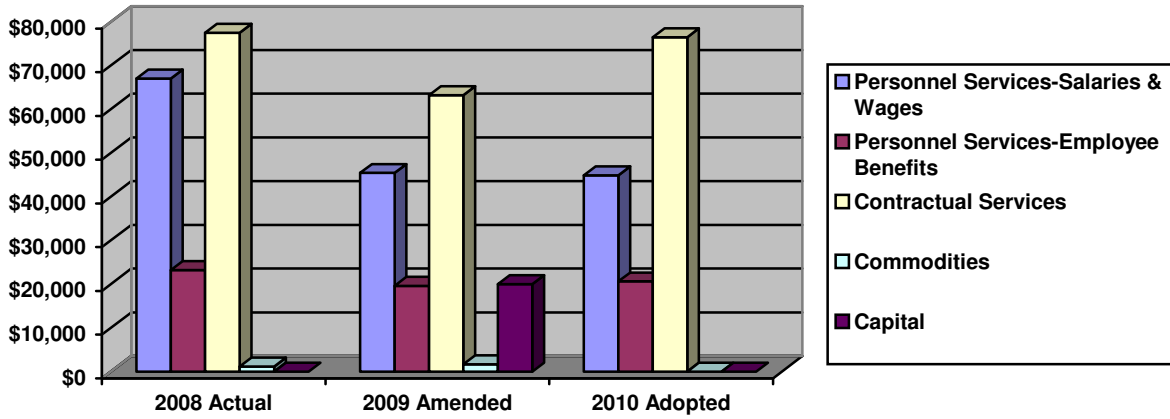
KEY PERFORMANCE MEASURES	2008	2009
Number of program participants	1,000	1,070
Rate of arrests	2,206	1,398*
Number of community meetings held	10	10

* estimate

2010 GOALS AND OBJECTIVES

- Continue the efforts to expand the Weed and Seed site to the West Side of Aurora
- 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 community, with a primary focus in low-income residential communities
- 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 and indentifying drug / gang activity by working with local community oriented police officers and residents
- Increase youth and parent participation for after school programs, such as the Law Enforcement Youth 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 on an on-going basis to address recidivism by working with ex-offender re-entry programs, such as Rita's Minsitry, Quad Urban League, and Carpenter's Place to increase adult participation for job placement / education , housing and other educational prevention programs

**WEED AND SEED
226.300.327**



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	2	1	1
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	2	1	1

WEED AND SEED
226.300.327

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$66,993	\$45,457	\$44,905	-1.2%
	Total Personnel Services- Salaries & Wages	\$66,993	\$45,457	\$44,905	-1.2%
45000	Healthcare Contribution	\$12,238	\$11,885	\$12,627	6.2%
45010	Dental Contribution	\$595	\$588	\$568	-3.4%
45100	FICA/SS Contribution	\$4,968	\$3,477	\$3,435	-1.2%
45200	IMRF Contribution	\$5,435	\$3,682	\$4,002	8.7%
	Total Personnel Services- Employee Benefits	\$23,235	\$19,632	\$20,632	5.1%
50150	Contractual/Consulting Services	\$70,613	\$57,219	\$70,538	23.3%
53000	Liability Insurance	\$1,853	\$1,291	\$1,248	-3.3%
53010	Workers Compensation	\$1,357	\$882	\$746	-15.4%
53020	Unemployment Claims	\$136	\$77	\$85	10.4%
53100	Conferences and Meetings	\$3,531	\$3,250	\$3,846	18.3%
53120	Employee Mileage Expense	\$0	\$500	\$0	-100.0%
	Total Contractual Services	\$77,490	\$63,219	\$76,463	20.9%
60000	Office Supplies	\$882	\$1,692	\$0	-100.0%
64000	Telephone	\$320	\$0	\$0	0.0%
	Total Commodities	\$1,202	\$1,692	\$0	-100.0%
70090	Office Equipment	\$0	\$20,000	\$0	-100.0%
	Total Capital	\$0	\$20,000	\$0	-100.0%
Total		\$168,921	\$150,000	\$142,000	-5.3%
Revenue (226.300.000)					
32070	Weed and Seed Grant	\$175,000	\$150,000	\$142,000	-5.3%
Total		\$175,000	\$150,000	\$142,000	-5.3%

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 specialized 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 provides or coordinates social service delivery, mental health referrals, and specialized medical intervention for victims and their families in a child friendly/victim sensitive environment.

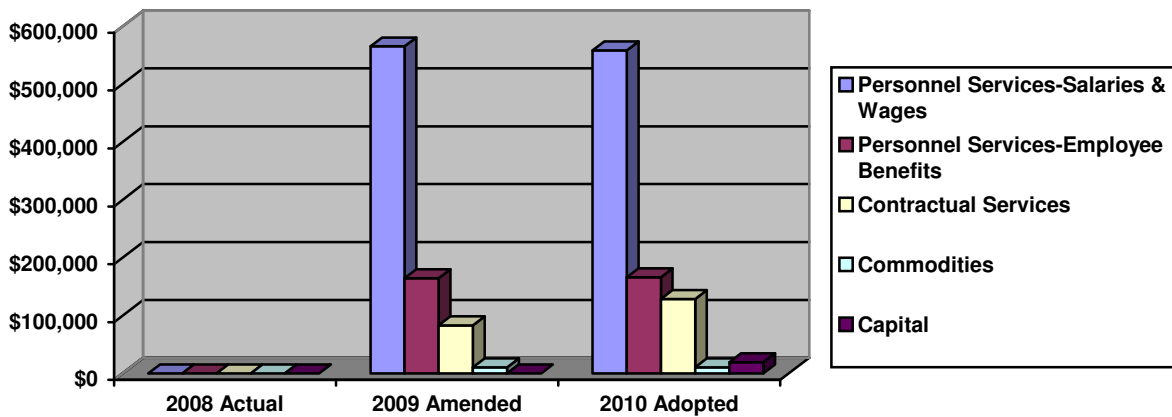
2009 PROJECT RECAP	CONTINUING	COMPLETED
Drafted a formal trauma focused counseling program including clinical supervision		X
Drafted a comprehensive digital recording interview policy and commenced recorded interviews		X
Recrafted case criteria to reduce caseloads, projecting 360 in FY 09	X	
Promoted legislation (HB1391) for fee based funding stream for CAC enacted and adopted by Kane County		X
Increased CAC visibility by staff participation in county wide law enforcement forums	X	
Participated and championed with key funders for Children statewide walk, which included major network media coverage		X
Submitted updated semi-annual jurisdictional reports to participating agencies	X	
Initialed planning and made contacts for compassion fatigue services to reduce staff burnout	X	
Provided specialized training to staff	X	

KEY PERFORMANCE MEASURES	2008	2009
Number of investigations	348	360
Number of grants	2	2
Amount of grant funding obtained	\$68,375	\$68,375
Number of children served	702	750
Training completed	8	2

CHILD ADVOCACY CENTER
230.300.301

2010 GOALS AND OBJECTIVES

- Complete National Children’s Alliance re-accreditation process obtaining Fully Accredited status with no recommendations for improvement
- 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 promote victim healing
- Maintain staff expertise with ongoing training of current best practices in the fields of victims service, investigation and prosecution and locate funds for these services
- Increase or maintain, service capability in the face of continued population growth and budget reductions in order to continue to provide quality interventions of behalf of abused children in Kane County
- Complete in-house training curriculum



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	11	12	12
Part Time	1	0	0
Seasonal	0	0	0
Total Position Summary:	12	12	12

CHILD ADVOCACY CENTER
230.300.301

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$0	\$535,940	\$535,699	0.0%
40300	Employee Per Diem	\$0	\$29,041	\$22,291	-23.2%
	Total Personnel Services- Salaries & Wages	\$0	\$564,981	\$557,990	-1.2%
45000	Healthcare Contribution	\$0	\$72,589	\$70,938	-2.3%
45010	Dental Contribution	\$0	\$2,746	\$2,645	-3.7%
45100	FICA/SS Contribution	\$0	\$43,221	\$42,686	-1.2%
45200	IMRF Contribution	\$0	\$45,763	\$49,717	8.6%
	Total Personnel Services- Employee Benefits	\$0	\$164,319	\$165,986	1.0%
50150	Contractual/Consulting Services	\$0	\$19,834	\$21,861	10.2%
50240	Trials and Costs of Hearing	\$0	\$5,364	\$26,965	402.7%
50250	Legal Trial Notices	\$0	\$295	\$355	20.3%
50260	Witness Costs	\$0	\$2,205	\$2,205	0.0%
50270	Court Reporter Costs	\$0	\$1,636	\$2,570	57.1%
50280	Legal Process Server Costs	\$0	\$500	\$500	0.0%
50620	Counseling Services	\$0	\$0	\$19,870	N/A
52140	Repairs and Maint- Copiers	\$0	\$2,500	\$2,500	0.0%
53000	Liability Insurance	\$0	\$16,045	\$15,512	-3.3%
53010	Workers Compensation	\$0	\$10,961	\$9,263	-15.5%
53020	Unemployment Claims	\$0	\$960	\$1,060	10.4%
53060	General Printing	\$0	\$1,500	\$1,500	0.0%
53100	Conferences and Meetings	\$0	\$6,375	\$6,375	0.0%
53110	Employee Training	\$0	\$5,275	\$5,275	0.0%
53120	Employee Mileage Expense	\$0	\$7,625	\$7,625	0.0%
53130	General Association Dues	\$0	\$1,887	\$4,887	159.0%
	Total Contractual Services	\$0	\$82,962	\$128,323	54.7%
60000	Office Supplies	\$0	\$3,000	\$3,000	0.0%
60010	Operating Supplies	\$0	\$1,000	\$1,000	0.0%
60020	Computer Related Supplies	\$0	\$3,785	\$3,785	0.0%
60050	Books and Subscriptions	\$0	\$1,255	\$1,255	0.0%
60290	Photography Supplies	\$0	\$1,400	\$1,400	0.0%
	Total Commodities	\$0	\$10,440	\$10,440	0.0%
70050	Printers	\$0	\$0	\$750	N/A
70070	Automotive Equipment	\$0	\$0	\$18,605	N/A
	Total Capital	\$0	\$0	\$19,355	N/A
Total		\$0	\$822,702	\$882,094	7.2%

CHILD ADVOCACY CENTER
230.300.301

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
Revenue (230,300,000)					
32000	Attorney General CAC Grant	\$0	\$19,500	\$19,500	0.0%
32010	DCFS- Child Advocacy Cntr Grant	\$12,219	\$48,875	\$48,875	0.0%
33550	VOCA Grant	\$0	\$0	\$19,870	N/A
35020	Child Advocacy Center Fees	\$9,482	\$30,000	\$41,680	38.9%
37040	CAC Invest Salary Reimbursement	\$5,833	\$35,000	\$35,000	0.0%
38000	Investment Income	\$149	\$1,000	\$1,500	50.0%
39000	Transfer From Other Funds	\$0	\$688,327	\$715,669	4.0%
Total		\$27,683	\$822,702	\$882,094	7.2%

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

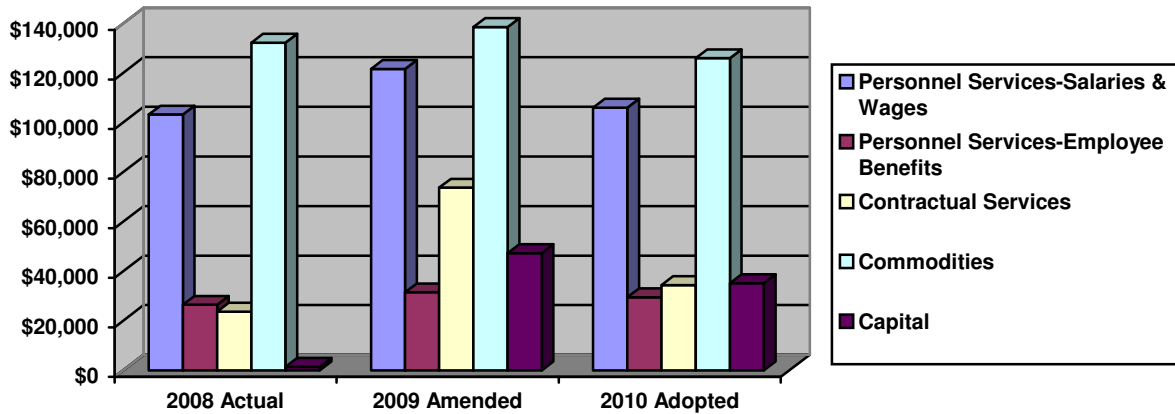
2009 PROJECT RECAP	CONTINUING	COMPLETED
Continued to develop new programs and public relations materials to better meet the needs of the clientele: Worked with IL Equal Justice Foundation to personalize Law Library Self Help Legal Center signs and pamphlets for distribution at no cost		X
Worked with the Office of the Chief Judge & the Self Help Legal Center Committee to develop simplified online post-decree divorce module to be added to the KCLL website	X	
Created a “Lawyer in the Library” program whereby volunteer lawyers will meet with low-income clients in small conference rooms to be built in the library: Did not receive grant funds. The Library has met with Administer Justice to determine the best way to collaborate so the project may proceed. The Law Library Director has contracted with a space consultant regarding the build out of meeting rooms.	X	
Worked towards the purchase and institution of an internet based catalog system	X	
Worked with libraries and legislators throughout the state to increase the statutory fee cap (55 ILCS 5/5-39001) supporting Illinois county law libraries. HB146 successfully passed through the legislature and is awaiting the Governors signature.		X

KEY PERFORMANCE MEASURES	2008	2009
Number of public clientele served	2,277	N/A
Number of court personnel served	3,081	N/A

LAW LIBRARY
250.370.370

2010 GOALS AND OBJECTIVES

- Purchase and institute an internet based card catalog
- Create and institute the “Lawyer in the Library” program in conjunction with Administer Justice and other local legal aid agencies
- Work with the Office of the Chief in updating the Local Court Rules Administrative section and adding it to the 16th Judicial Circuit Court website
- Create an effective, efficient and financially responsible relationship for information management, purchasing and retrieval within the 16th Judicial Circuit



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
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

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$103,134	\$121,517	\$105,935	-12.8%
	Total Personnel Services- Salaries & Wages	\$103,134	\$121,517	\$105,935	-12.8%
45000	Healthcare Contribution	\$9,908	\$11,840	\$12,380	4.6%
45010	Dental Contribution	\$393	\$454	\$432	-4.8%
45100	FICA/SS Contribution	\$7,696	\$9,296	\$8,104	-12.8%
45200	IMRF Contribution	\$8,393	\$9,843	\$8,527	-13.4%
	Total Personnel Services- Employee Benefits	\$26,389	\$31,433	\$29,443	-6.3%
50150	Contractual/Consulting Services	\$0	\$25,000	\$0	-100.0%
52140	Repairs and Maint- Copiers	\$2,192	\$3,280	\$1,259	-61.6%
53000	Liability Insurance	\$2,658	\$3,451	\$2,945	-14.7%
53010	Workers Compensation	\$1,947	\$2,357	\$1,759	-25.4%
53020	Unemployment Claims	\$196	\$207	\$201	-2.9%
53100	Conferences and Meetings	\$5,510	\$6,000	\$6,000	0.0%
53110	Employee Training	\$0	\$300	\$0	-100.0%
53120	Employee Mileage Expense	\$862	\$1,200	\$900	-25.0%
53130	General Association Dues	\$663	\$520	\$620	19.2%
55000	Miscellaneous Contractual Exp	\$9,608	\$31,351	\$20,683	-34.0%
	Total Contractual Services	\$23,637	\$73,666	\$34,367	-53.3%
60000	Office Supplies	\$1,191	\$3,000	\$1,300	-56.7%
60010	Operating Supplies	\$30	\$150	\$300	100.0%
60020	Computer Related Supplies	\$976	\$2,000	\$1,200	-40.0%
60040	Postage	\$352	\$300	\$200	-33.3%
60050	Books and Subscriptions	\$128,553	\$131,927	\$120,476	-8.7%
60150	Microfilm Supplies	\$0	\$200	\$900	350.0%
64000	Telephone	\$1,047	\$900	\$1,500	66.7%
	Total Commodities	\$132,149	\$138,477	\$125,876	-9.1%
70000	Computers	\$0	\$1,000	\$2,500	150.0%
70020	Computer Software- Capital	\$0	\$16,000	\$21,000	31.3%
70050	Printers	\$0	\$600	\$600	0.0%
70080	Office Furniture	\$200	\$6,000	\$3,000	-50.0%
70090	Office Equipment	\$1,162	\$10,700	\$0	-100.0%
70100	Copiers	\$0	\$13,000	\$8,000	-38.5%
	Total Capital	\$1,362	\$47,300	\$35,100	-25.8%
Total		\$286,670	\$412,393	\$330,721	-19.8%

LAW LIBRARY
250.370.370

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
Revenue (250,370,000)					
34280	Photocopy Fees	\$3,979	\$4,000	\$3,000	-25.0%
34290	Invoicing Fees	\$39	\$30	\$36	20.0%
34300	Document Delivery Fees	\$76	\$45	\$36	-20.0%
34310	Faxing Fees	\$888	\$800	\$700	-12.5%
34320	Box Scout Law Merit Badge Fees	\$245	\$0	\$256	N/A
34330	Law Library Fees	\$281,095	\$383,097	\$287,976	-24.8%
34340	Computer Printout Fees	\$2,260	\$2,000	\$1,601	-20.0%
34800	Subscription Database Fees	\$0	\$0	\$17,316	N/A
35900	Miscellaneous Fees	\$2,402	\$100	\$1,500	1,400.0%
36110	Overdue Item Fines	\$0	\$150	\$50	-66.7%
37200	Court Publication Reimbursement	\$19,314	\$15,000	\$15,000	0.0%
37210	Lost/Damaged Item Reimbursement	\$0	\$50	\$50	0.0%
37900	Miscellaneous Reimbursement	\$1,721	\$1,000	\$500	-50.0%
38000	Investment Income	\$6,815	\$4,000	\$2,400	-40.0%
38900	Miscellaneous Other	\$0	\$0	\$300	N/A
39900	Cash On Hand	\$0	\$2,121	\$0	-100.0%
Total		\$318,835	\$412,393	\$330,721	-19.8%

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; 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.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Purchased some new Color cameras to replace the old Black and White cameras, which were showing signs of age and imminent failure. (This is an on going process due to the great number of cameras located in and outside of the building).	X	
Purchased 20 Bullet Proof vests for Court Security Officers who work at the front doors.		X
Purchased new Server for the ProWatch system.		X
Purchased updated A.E.D. Equipment and Batteries.		X
Performed maintenance on all of the holding cell locks at the Judicial Center.		X
Purchased a lock kit to have parts available on site for emergency lock repairs.		X
Promoted an existing Officer to Sgt. to make sure the other Courts are being properly supervised (Geneva, Elgin, Carpentersville, and Aurora) and to have a Supervisor for the second shift to help cut down on overtime.	X	

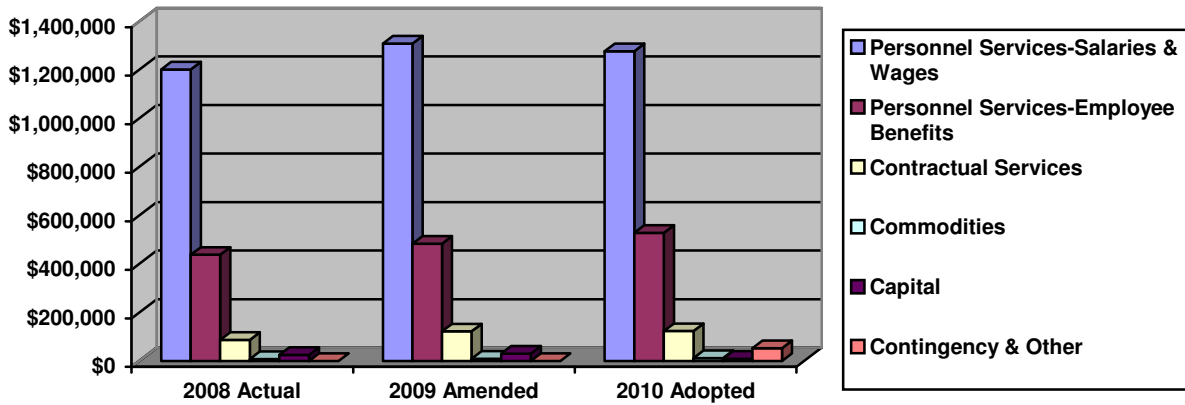
KEY PERFORMANCE MEASURES	2008	2009*
Average number of individuals screened	653,063	335,670
Personnel training sessions attended	13	7
Number of security incidents	1,700	856
Number of confiscations made	260	571
Number of people taken into custody	1,242	633

* year-to-date figures as of 7/17/2009

COURT SECURITY 260.380.400

2010 GOALS AND OBJECTIVES

- Add one new court security officer, needed at the new Aurora Branch Court, which is scheduled to open sometime in 2010
- Promote an officer to Sergeant to cut down on overtime and to have supervision on the second shift
- Purchase two new metal detectors to replace the two that are old, cracked, and worn
- Send 12 court security officers to mandatory state training
- Continue to replace 1993 black and white cameras with new color cameras



POSITION SUMMARY

Category	FY 2008	FY 2009	Projected 2010
Full Time	35	34	35
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	35	34	35

COURT SECURITY
260.380.400

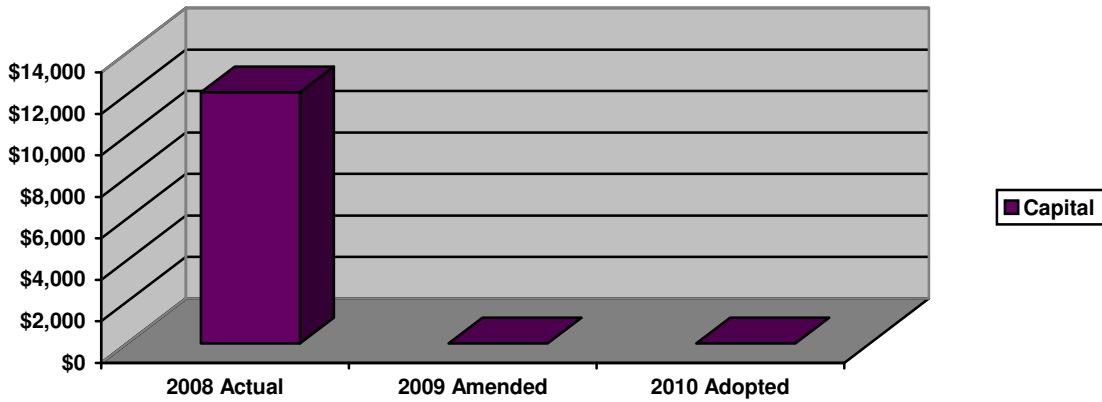
Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$1,191,764	\$1,274,880	\$1,242,596	-2.5%
40200	Overtime Salaries	\$8,405	\$15,000	\$15,000	0.0%
40310	Bond Call	\$1,089	\$19,000	\$19,000	0.0%
	Total Personnel Services- Salaries & Wages	\$1,201,258	\$1,308,880	\$1,276,596	-2.5 %
45000	Healthcare Contribution	\$211,600	\$226,000	\$264,000	16.8%
45010	Dental Contribution	\$7,566	\$8,190	\$9,100	11.1%
45100	FICA/SS Contribution	\$89,252	\$100,129	\$97,660	-2.5%
45200	IMRF Contribution	\$97,154	\$106,019	\$113,745	7.3%
45400	Uniform Allowance	\$32,467	\$43,200	\$44,200	2.3%
	Total Personnel Services- Employee Benefits	\$438,038	\$483,538	\$528,705	9.3 %
50150	Contractual/Consulting Services	\$1,642	\$3,000	\$3,500	16.7%
50210	Medical/Dental/Hospital Services	\$0	\$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	\$7,908	\$10,000	\$10,000	0.0%
52160	Repairs and Maint- Equipment	\$12,341	\$25,000	\$25,000	0.0%
53000	Liability Insurance	\$32,744	\$37,172	\$35,489	-4.5%
53010	Workers Compensation	\$23,987	\$25,392	\$21,191	-16.5%
53020	Unemployment Claims	\$2,411	\$2,225	\$2,426	9.0%
53100	Conferences and Meetings	\$0	\$0	\$500	N/A
53110	Employee Training	\$2,893	\$7,000	\$12,000	71.4%
53120	Employee Mileage Expense	\$2,018	\$3,000	\$4,000	33.3%
53130	General Association Dues	\$0	\$105	\$105	0.0%
53160	Pre-Employment Physicals	\$1,190	\$3,500	\$3,500	0.0%
	Total Contractual Services	\$87,133	\$122,594	\$123,911	1.1 %
60000	Office Supplies	\$1,540	\$1,500	\$1,500	0.0%
60010	Operating Supplies	\$1,077	\$1,000	\$1,000	0.0%
60080	Employee Recognition Supplies	\$465	\$500	\$1,200	140.0%
60220	Weapons and Ammunition	\$3,000	\$5,000	\$6,000	20.0%
60250	Medical Supplies and Drugs	\$534	\$700	\$1,200	71.4%
64000	Telephone	\$1,381	\$1,500	\$1,700	13.3%
	Total Commodities	\$7,997	\$10,200	\$12,600	23.5 %
70000	Computers	\$0	\$8,250	\$0	-100.0%
70050	Printers	\$81	\$0	\$0	0.0%
70120	Special Purpose Equipment	\$26,080	\$23,177	\$10,000	-56.9%
	Total Capital	\$26,161	\$31,427	\$10,000	-68.2 %
89000	Net Income	\$0	\$0	\$53,688	N/A
	Total Contingency and Other	\$0	\$0	\$53,688	N/A
Total		\$1,760,588	\$1,956,639	\$2,005,500	2.5 %

COURT SECURITY
260.380.400

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
<u>Revenue (260,380,000)</u>					
34470	Court Security Fees	\$2,079,009	\$1,928,639	\$2,000,000	3.7%
38000	Investment Income	\$21,430	\$20,000	\$5,500	-72.5%
38900	Miscellaneous Other	\$2,414	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$8,000	\$0	-100.0%
Total		<u>\$2,102,853</u>	<u>\$1,956,639</u>	<u>\$2,005,500</u>	<u>2.5%</u>

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	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
70110	Machinery and Equipment	\$12,116	\$0	\$0	0.0%
	Total Capital	\$12,116	\$0	\$0	0.0%
Total		\$12,116	\$0	\$0	0.0%
Revenue (261.380.000)					
38000	Investment Income	\$389	\$0	\$0	0.0%
Total		\$389	\$0	\$0	0.0%

PROBATION SERVICES
270.430.460

The mission of Probation Services is to make expenditures with the approval of the Chief Judge within the guidelines set forth by statute. 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, as well as to fund any projects approved by the Chief Judge.

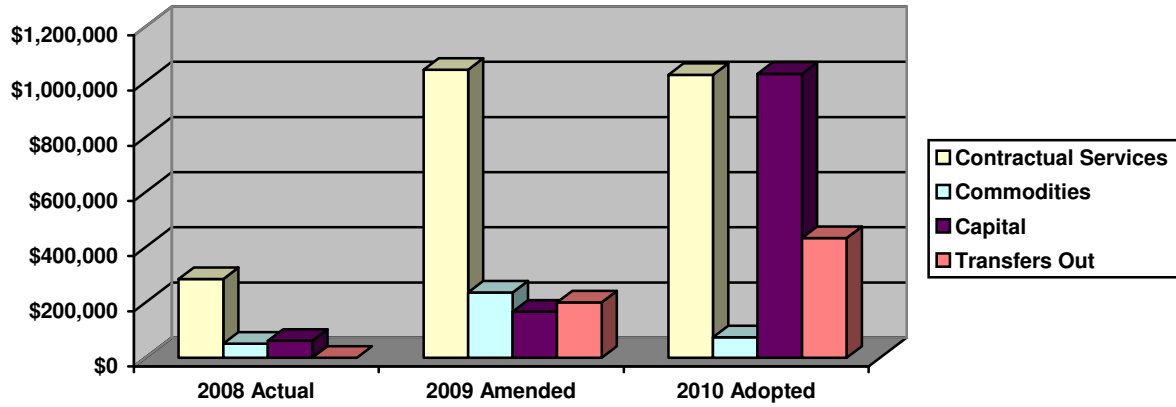
2009 PROJECT RECAP	CONTINUING	COMPLETED
Continued to provide support for assessment, treatment, and counseling for those unable to afford those services	X	
Continued to provide enhanced security for outer office probation staff who do not have the level of security maintained in the Judicial Center	X	
Planned training for August 2009 for Court Services, school personnel, and social service providers on the Culture of Violence	X	
Provided drug assessments through Breaking Free for those having positive drug tests	X	
Expanded space in Aurora and Elgin offices to accommodate potential additional staff required in response to addition of 17 year olds to juvenile court	X	
Matched the Illinois Criminal Justice Authority Grant that provides funding for the containment model of supervision for sex offenders	X	
Matched the Illinois Criminal Justice Authority Grant that funds Aurora and Dundee Township Peer Courts and the Boy Scout Station Adjustment Program	X	

KEY PERFORMANCE MEASURES	2008	2009
Dollar amount of grants matched	\$8,062	\$10,942
Number of staff trainings conducted	3	1
Number of drug assessments performed	801	268 YTD

2010 GOALS AND OBJECTIVES

- Continue support for assessment, treatment, and counseling for those unable to afford those services
- Support construction projects as directed by Chief Judge for court expansion

PROBATION SERVICES
270.430.460



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

PROBATION SERVICES
270.430.460

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50150	Contractual/Consulting Services	\$0	\$0	\$200,000	N/A
50210	Medical/Dental/Hospital Services	\$0	\$2,400	\$2,400	0.0%
50340	Software Licensing Cost	\$3,000	\$15,000	\$5,000	-66.7%
50410	Polygraph Testing	\$6,600	\$0	\$5,000	N/A
50480	Security Services	\$35,624	\$85,000	\$50,000	-41.2%
50500	Lab Services	\$9,913	\$125,000	\$25,000	-80.0%
50530	Testing Services	\$650	\$20,000	\$8,000	-60.0%
52010	Janitorial Services	\$0	\$0	\$10,000	N/A
52130	Repairs and Maint- Computers	\$0	\$8,000	\$50	-99.4%
52140	Repairs and Maint- Copiers	\$0	\$0	\$3,210	N/A
52150	Repairs and Maint- Comm Equip	\$0	\$17,000	\$17,000	0.0%
52180	Building Space Rental	\$700	\$16,000	\$36,930	130.8%
52190	Equipment Rental	\$0	\$10,000	\$1,000	-90.0%
52230	Repairs and Maint- Vehicles	\$0	\$25,000	\$10,000	-60.0%
52240	Repairs and Maint- Office Equip	\$0	\$0	\$1,500	N/A
53060	General Printing	\$779	\$5,000	\$1,000	-80.0%
53100	Conferences and Meetings	\$5,643	\$30,000	\$33,000	10.0%
53110	Employee Training	\$5,379	\$40,000	\$10,000	-75.0%
53120	Employee Mileage Expense	\$2,038	\$20,000	\$6,000	-70.0%
53130	General Association Dues	\$145	\$2,000	\$1,000	-50.0%
55000	Miscellaneous Contractual Exp	\$214,700	\$623,367	\$600,000	-3.7%
	Total Contractual Services	\$285,170	\$1,043,767	\$1,026,090	-1.7%
60000	Office Supplies	\$0	\$0	\$3,500	N/A
60010	Operating Supplies	\$32,384	\$90,000	\$32,000	-64.4%
60020	Computer Related Supplies	\$6,144	\$15,603	\$5,000	-68.0%
60050	Books and Subscriptions	\$1,714	\$6,540	\$1,800	-72.5%
60060	Computer Software- Non Capital	\$239	\$2,052	\$1,000	-51.3%
60070	Computer Hardware- Non Capital	\$0	\$10,000	\$1,400	-86.0%
60160	Cleaning Supplies	\$0	\$0	\$1,000	N/A
60210	Uniform Supplies	\$0	\$5,000	\$5,000	0.0%
60220	Weapons and Ammunition	\$0	\$7,000	\$1,500	-78.6%
60250	Medical Supplies and Drugs	\$0	\$25,000	\$1,500	-94.0%
63040	Fuel- Vehicles	\$10,925	\$25,500	\$15,000	-41.2%
64000	Telephone	\$178	\$50,000	\$5,000	-90.0%
64010	Cellular Phone	\$0	\$0	\$1,000	N/A
	Total Commodities	\$51,583	\$236,695	\$74,700	-68.4%

PROBATION SERVICES
270.430.460

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
70000	Computers	\$0	\$15,000	\$0	-100.00%
70050	Printers	\$861	\$7,576	\$2,234	-70.50%
70060	Communications Equipment	\$3,765	\$42,586	\$35,000	-17.80%
70070	Automotive Equipment	\$30,000	\$40,500	\$14,000	-65.40%
70080	Office Furniture	\$0	\$0	\$25,000	N/A
70090	Office Equipment	\$0	\$0	\$70,000	N/A
70100	Copiers	\$16,163	\$16,740	\$8,608	-48.60%
70120	Special Purpose Equipment	\$6,660	\$25,000	\$25,000	0.0%
72010	Building Improvements	\$3,844	\$20,000	\$850,000	4,150.0%
	Total Capital	\$61,294	\$167,402	\$1,029,842	515.2%
99000	Transfer To Other Funds	\$0	\$201,181	\$433,669	115.6%
	Total Transfers Out	\$0	\$201,181	\$433,669	115.6%
Total		\$398,046	\$1,649,045	\$2,564,301	55.5%
Revenue (270.430.000)					
32120	Specialized Sex Offender Grant	\$16,500	\$48,400	\$27,000	-44.2%
34540	DNA Indexing Fees	\$3,638	\$7,150	\$6,100	-14.7%
34550	GPS Monitoring Fees	\$3,982	\$3,250	\$4,000	23.1%
35060	Risk Assessment Fees	\$0	\$0	\$1,000	N/A
35900	Miscellaneous Fees	\$650,491	\$621,500	\$650,000	4.6%
37120	Polygraph Testing Reimbursement	\$4,433	\$5,388	\$5,827	8.1%
37900	Miscellaneous Reimbursement	\$5,472	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$963,357	\$1,870,374	94.2%
Total		\$684,517	\$1,649,045	\$2,564,301	55.5%

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.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Monitored the effectiveness of all Court Services programs	X	
Worked in partnership with other county departments to reduce jail population	X	
Sustained specialty Courts (Juvenile Drug Court, Adult Drug Court and Mental Health Court)	X	
Communicated actively with other Collar County CMO's to insure that the needs and best interests of probation are considered at the state level	X	
Maximized resources and responded to the safety concerns in the community by partnering with community agencies	X	
Continued to work toward maximizing the level of safety for all probation staff throughout the county	X	
Continued to support drug testing so that staff are aware of offenders using drugs so they can be referred to appropriate assessments and treatment to curtail their drug use	X	

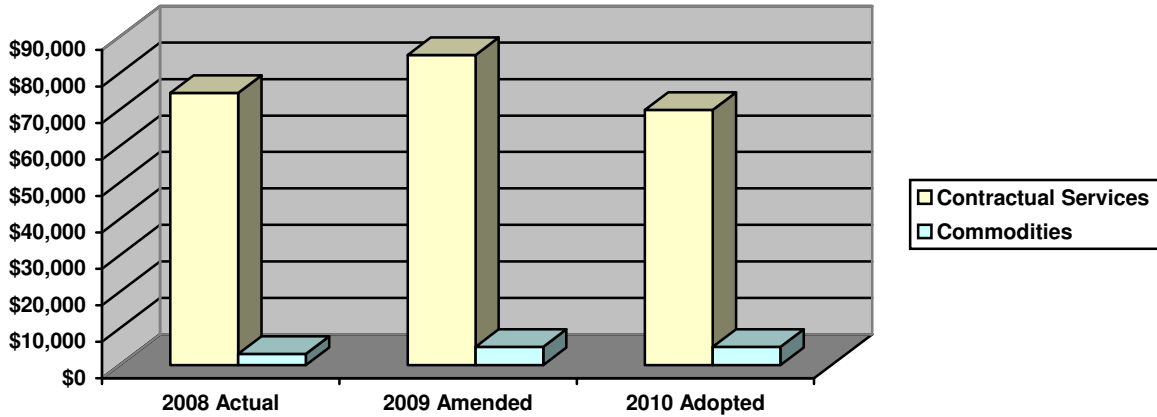
KEY PERFORMANCE MEASURES	2008	2009
Dollar amount of substance abuse fines collected	\$76,002	\$36,478*
Number of drug screenings provided	25,080	N/A

* year-to-date as of 6/11/09

2010 GOALS AND OBJECTIVES

- Monitor effectiveness of all court services programs
- Maximize resources and respond to the safety concerns in the community by partnering with community agencies
- 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 curtail drug use
- Work in partnership with other county departments to reduce jail populations
- Sustain specialty courts (Juvenile Drug Court, Adult Drug Court and 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

**SUBSTANCE ABUSE SCREENING
271.430.461**



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50500	Lab Services	\$74,677	\$85,000	\$70,000	-17.6%
	Total Contractual Services	\$74,677	\$85,000	\$70,000	-17.6%
60250	Medical Supplies and Drugs	\$3,036	\$5,000	\$5,000	0.0%
	Total Commodities	\$3,036	\$5,000	\$5,000	0.0%
Total		\$77,713	\$90,000	\$75,000	-16.7%
Revenue (271.430.000)					
34530	Substance Abuse Screening Fees	\$76,002	\$90,000	\$75,000	-16.7%
38000	Investment Income	\$347	\$0	\$0	0.0%
Total		\$76,348	\$90,000	\$75,000	-16.7%

DRUG COURT 272.430.462

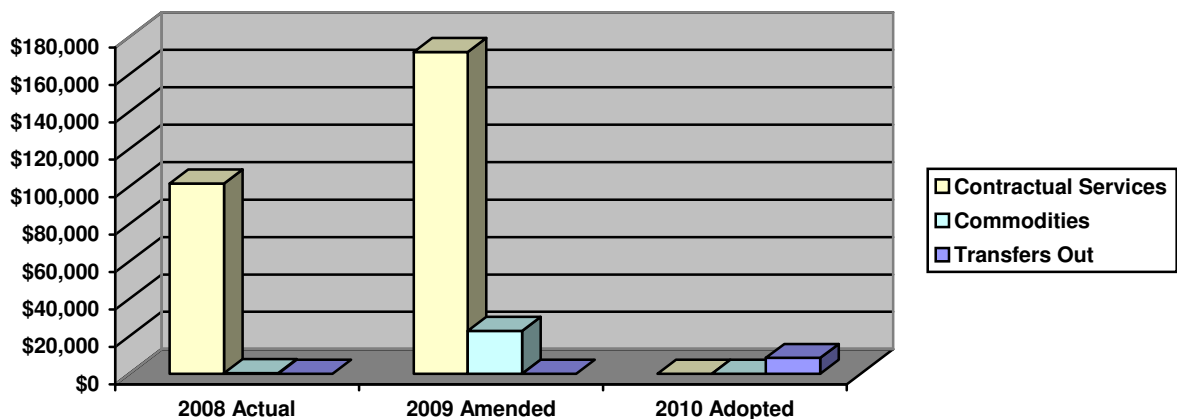
The Illinois General Assembly has recognized that there is a critical need for a criminal justice program that will reduce the incidence of drug use, drug addiction, and crimes committed as a result of drug use and drug addiction. It is the mission of the Kane County Drug Rehabilitation Court, established 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 a post-plea program in that only defendants who have pleaded guilty will be admitted to the program.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Completed required Riverboat progress reports		X
Reviewed contracts with treatment administrators	X	

KEY PERFORMANCE MEASURES	2008	2009
Number of defendants completing treatment	N/A	30

2010 GOALS AND OBJECTIVES

- Continue to receive County Board approval for Riverboat funding
- Attempt to locate new residential treatment facilities



DRUG COURT
272.430.462

POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
<u>Adult Drug Court (272.430.462)</u>					
50150	Contractual/Consulting Services	\$101,700	\$172,000	\$0	-100.0%
	Total Contractual Services	\$101,700	\$172,000	\$0	-100.0%
60450	Drug Court Graduation Supplies	\$415	\$23,000	\$0	-100.0%
	Total Commodities	\$415	\$23,000	\$0	-100.0%
Total		\$102,115	\$195,000	\$0	-100.0%
<u>Juvenile Drug Court (272.430.463- currently 275.430.463)</u>					
99000	Transfer To Other Funds	\$0	\$0	\$8,500	N/A
	Total Transfers Out	\$0	\$0	\$8,500	N/A
Total		\$0	\$0	\$8,500	N/A
<u>Revenue (272.430.000)</u>					
38000	Investment Income	\$16,645	\$10,000	\$0	-100.0%
39900	Cash On Hand	\$0	\$0	\$8,500	N/A
39000	Transfer From Other Funds	\$185,000	\$185,000	\$0	-100.0%
Total		\$201,645	\$195,000	\$8,500	-95.6%

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 a post-plea program in that only defendants who have pleaded guilty will be admitted to the program.

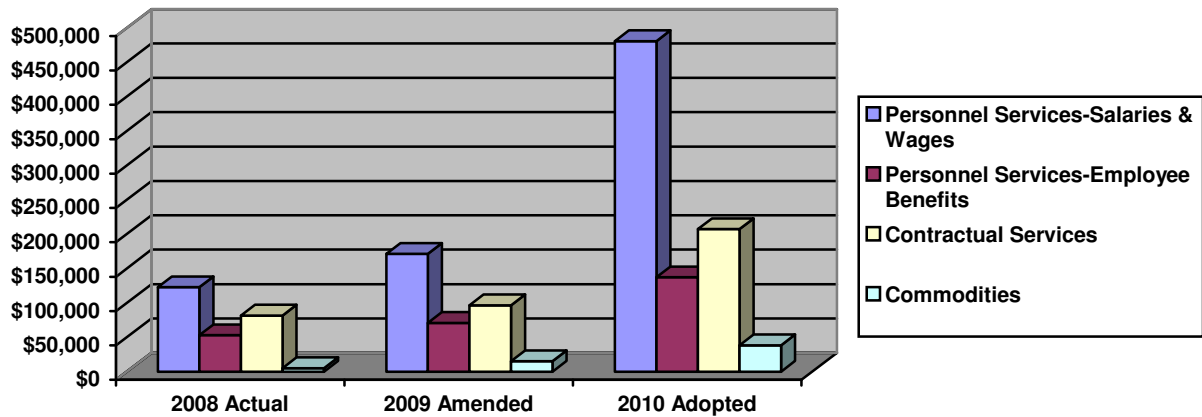
2009 PROJECT RECAP	CONTINUING	COMPLETED
Maintained strong support from the Judiciary and Kane County Board	X	
Maintained a high fees collection rate	X	
Recommended to the Chief Judge that he and the new Adult Drug Court Judge attend the 2009 National Association of Drug Courts Annual Conference (both judges attended the conference)		X

KEY PERFORMANCE MEASURES	2008	2009
Number of program graduates	N/A	35

2010 GOALS AND OBJECTIVES

- Assist the new Chief Judge and new Adult Drug Court Judge in the successful completion of any assignments related to this program
- Maintain a high \$5.00 fees collection rate
- Investigate the possibility of the \$10.00 fees implementation

DRUG COURT SPECIAL RESOURCES
273.430.464



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010 *
Full Time	5	4	9
Part Time	1	1	1
Seasonal	0	0	0
Total Position Summary:	6	5	10

* Note: Per the Chief Judge, this budget now reflects all staff working in Adult Drug Court. These positions are not new personnel, but were transferred from other Court Services budgets (i.e. Court Services Administration). Salaries reflect the newly approved Teamsters union contract. The contract provides for \$975 increase in 2009. The second contract year (FY 2010) provides for \$975 in increase. The clerical increase is 3.5% per the AFCSME contract.

DRUG COURT SPECIAL RESOURCES
273.430.464

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$76,307	\$171,369	\$480,917	180.6%
40030	Non-Subsidized Salaries	\$37,238	\$0	\$0	0.0%
40100	Part-Time Salaries	\$9,355	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$122,900	\$171,369	\$480,917	180.6%
45000	Healthcare Contribution	\$32,995	\$43,256	\$56,110	29.7%
45010	Dental Contribution	\$705	\$876	\$1,600	82.6%
45100	FICA/SS Contribution	\$9,257	\$13,110	\$36,790	180.6%
45200	IMRF Contribution	\$10,093	\$13,881	\$42,850	208.7%
	Total Personnel Services- Employee Benefits	\$53,051	\$71,123	\$137,350	93.1%
50150	Contractual/Consulting Services	\$71,864	\$75,000	\$172,000	129.3%
52230	Repairs and Maint- Vehicles	\$286	\$2,000	\$2,000	0.0%
53000	Liability Insurance	\$3,620	\$4,867	\$13,369	174.7%
53010	Workers Compensation	\$2,652	\$3,325	\$7,983	140.1%
53020	Unemployment Claims	\$267	\$291	\$914	214.1%
53100	Conferences and Meetings	\$2,407	\$5,000	\$5,000	0.0%
53110	Employee Training	\$215	\$5,000	\$5,000	0.0%
53120	Employee Mileage Expense	\$478	\$1,000	\$1,000	0.0%
	Total Contractual Services	\$81,789	\$96,483	\$207,266	114.8%
60000	Office Supplies	\$412	\$4,000	\$4,000	0.0%
60010	Operating Supplies	\$1,233	\$3,000	\$3,000	0.0%
60210	Uniform Supplies	\$309	\$300	\$300	0.0%
60450	Drug Court Graduation Supplies	\$0	\$0	\$23,000	N/A
63040	Fuel- Vehicles	\$3,423	\$8,000	\$8,000	0.0%
	Total Commodities	\$5,376	\$15,300	\$38,300	150.3%
Total		\$263,116	\$354,275	\$863,833	143.8%
Revenue (273.430.000)					
32110	Drug Court Grant	\$104,660	\$0	\$0	0.0%
34820	Drug Court Fees	\$135,740	\$180,000	\$135,740	-24.6%
37900	Miscellaneous Reimbursement	\$98	\$0	\$0	0.0%
38000	Investment Income	\$1,693	\$500	\$1,500	200.0%
39000	Transfer From Other Funds	\$0	\$173,775	\$726,593	318.1%
Total		\$242,191	\$354,275	\$863,833	143.8%

JUVENILE DRUG COURT 275.430.463

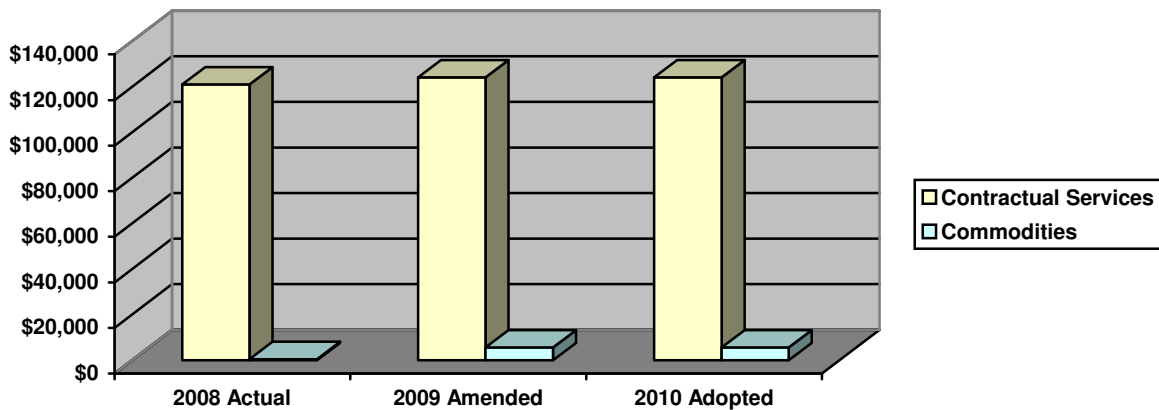
The mission of the Kane County Juvenile Drug Court is to eliminate the misuse of substances by the non-violent delinquent offender at home, school, and in the community through intensive court intervention involving supervision and treatment thereby reducing recidivism and enhancing public safety.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Transitioned to a newly assigned Juvenile Drug Court Judge		X
Transitioned to a new Juvenile Drug Court Director		X
Utilized Adult Drug Court staff to assist in supervision, drug testing and court staffings of Juvenile Drug Court	X	

KEY PERFORMANCE MEASURES	2008	2009
Number of staff assisting in Court	N/A	3

2010 GOALS AND OBJECTIVES

- Increase supervision of defendants in Juvenile Drug Court
- Attend weekly staffings with the new Juvenile Drug Court Judge
- Develop and make recommendations to the Chief Judge for program improvements
- Create a system for empirical data entry



JUVENILE DRUG COURT
275.430.463

POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50150	Contractual/Consulting Services	\$119,591	\$118,464	\$118,464	0.0%
50500	Lab Services	\$689	\$1,000	\$1,000	0.0%
50530	Testing Services	\$0	\$250	\$250	0.0%
53100	Conferences and Meetings	\$225	\$2,000	\$2,000	0.0%
53120	Employee Mileage Expense	\$567	\$2,400	\$2,400	0.0%
	Total Contractual Services	\$121,072	\$124,114	\$124,114	0.0%
60000	Office Supplies	\$115	\$200	\$200	0.0%
60010	Operating Supplies	\$0	\$2,500	\$2,500	0.0%
60250	Medical Supplies and Drugs	\$370	\$2,340	\$2,340	0.0%
64000	Telephone	\$0	\$552	\$552	0.0%
	Total Commodities	\$484	\$5,592	\$5,592	0.0%
Total		\$121,556	\$129,706	\$129,706	0.0%
Revenue (275.430.000)					
34820	Drug Court Fees	\$58,174	\$55,300	\$58,175	5.2%
38000	Investment Income	\$2,690	\$2,000	\$0	-100.0%
39000	Transfer From Other Funds	\$20,000	\$72,406	\$71,531	-1.2%
Total		\$80,864	\$129,706	\$129,706	0.0%

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

2009 PROJECT RECAP	CONTINUING	COMPLETED
Continued assurance of rabies vaccine administration	X	
Continued positioning Department as the prime County resource and contact for education and intervention on issues of animal and rabies control	X	

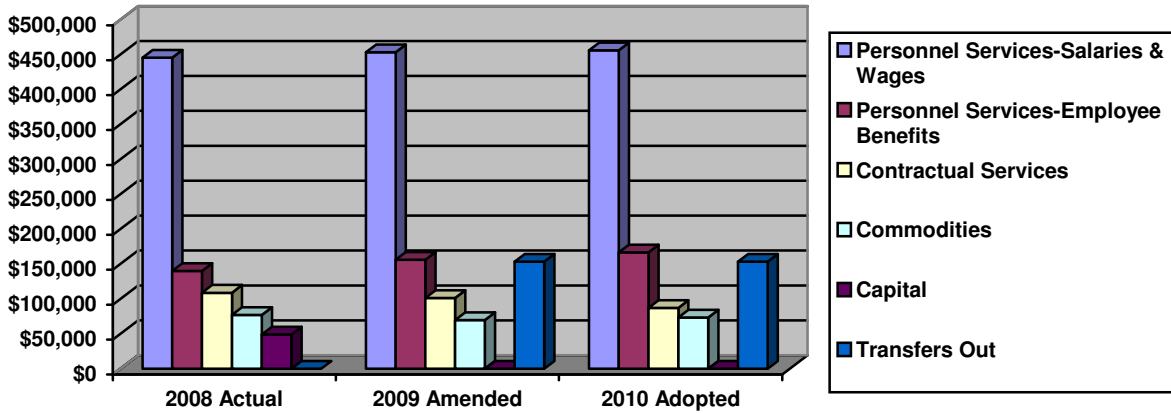
KEY PERFORMANCE MEASURES	2008	2009*
Issued rabies vaccination registration tags	799,200	277,083
Investigated animal bites	826	287
Worked/coordinated with the Health Department representatives to assure follow-up and administration of post exposure prophylaxis in all cases of rabies positive bat/animal bites in the County	Completed	On-going
Performed stray animal pick-ups	654	204
Performed within established budget	Completed	On target

* year-to-date as of 05/31/2009

2010 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 2008	FY 2009	Projected 2010
Full Time	13	12	12
Part Time	2	0	0
Seasonal	0	0	0
Total Position Summary:	15	12	12

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$404,251	\$441,344	\$443,903	0.6%
40200	Overtime Salaries	\$41,302	\$12,000	\$12,000	0.0%
	Total Personnel Services- Salaries & Wages	\$445,553	\$453,344	\$455,903	0.6%
45000	Healthcare Contribution	\$67,921	\$80,928	\$87,402	8.0%
45010	Dental Contribution	\$2,777	\$3,395	\$3,531	4.0%
45100	FICA/SS Contribution	\$33,131	\$34,681	\$34,877	0.6%
45200	IMRF Contribution	\$35,979	\$36,721	\$40,621	10.6%
	Total Personnel Services- Employee Benefits	\$139,810	\$155,725	\$166,431	6.9%

ANIMAL CONTROL
290.500.500

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50150	Contractual/Consulting Services	\$23,296	\$23,490	\$23,490	0.0%
50180	Veterinarian Services	\$18,631	\$14,000	\$14,000	0.0%
50380	Cremation Services	\$5,607	\$3,000	\$2,000	-33.3%
52000	Disposal and Water Softener Srvs	\$3,703	\$2,766	\$2,500	-9.6%
52010	Janitorial Services	\$7,872	\$7,500	\$0	-100.0%
52020	Repairs and Maintenance- Roads	\$953	\$6,000	\$5,000	-16.7%
52110	Repairs and Maint- Buildings	\$5,477	\$2,667	\$2,667	0.0%
52120	Repairs and Maint- Grounds	\$6,492	\$3,050	\$2,500	-18.0%
52130	Repairs and Maint- Computers	\$0	\$8,625	\$7,500	-13.0%
52140	Repairs and Maint- Copiers	\$443	\$230	\$230	0.0%
52150	Repairs and Maint- Comm Equip	\$730	\$0	\$0	0.0%
52160	Repairs and Maint- Equipment	\$954	\$500	\$500	0.0%
52230	Repairs and Maint- Vehicles	\$3,001	\$1,500	\$1,500	0.0%
53000	Liability Insurance	\$13,305	\$12,875	\$12,674	-1.6%
53010	Workers Compensation	\$9,747	\$8,795	\$7,568	-14.0%
53020	Unemployment Claims	\$980	\$770	\$866	12.5%
53040	General Advertising	\$35	\$0	\$0	0.0%
53060	General Printing	\$316	\$352	\$352	0.0%
53100	Conferences and Meetings	\$2,400	\$2,000	\$1,200	-40.0%
53110	Employee Training	\$1,282	\$2,000	\$1,200	-40.0%
53120	Employee Mileage Expense	\$893	\$1,000	\$1,000	0.0%
53130	General Association Dues	\$1,333	\$250	\$250	0.0%
53170	Employee Medical Expense	\$228	\$0	\$0	0.0%
55000	Miscellaneous Contractual Exp	\$1,225	\$0	\$0	0.0%
	Total Contractual Services	\$108,902	\$101,370	\$86,997	-14.2%
60000	Office Supplies	\$3,898	\$2,500	\$1,500	-40.0%
60010	Operating Supplies	\$14,959	\$15,000	\$15,000	0.0%
60040	Postage	\$20	\$15,000	\$10,000	-33.3%
60100	Utilities - Water	\$1,602	\$1,800	\$1,800	0.0%
60140	Animal Care Supplies	\$11,357	\$7,000	\$7,000	0.0%
60160	Cleaning Supplies	\$2,106	\$500	\$1,000	100.0%
60210	Uniform Supplies	\$451	\$1,200	\$600	-50.0%
60250	Medical Supplies and Drugs	\$10,898	\$2,500	\$3,000	20.0%
60300	Comp- Destroyed Animal Supplies	\$0	\$100	\$100	0.0%
63000	Utilities - Natural Gas	\$6,598	\$3,300	\$12,000	263.6%
63010	Utilities - Electric	\$7,688	\$5,000	\$7,400	48.0%
63040	Fuel- Vehicles	\$11,280	\$10,000	\$7,745	-22.6%
64000	Telephone	\$6,338	\$5,935	\$6,340	6.8%
	Total Commodities	\$77,196	\$69,835	\$73,485	5.2%

ANIMAL CONTROL
290.500.500

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
70030	Computer Software License Cost	\$8,625	\$0	\$0	0.0%
70070	Automotive Equipment	\$40,450	\$0	\$0	0.0%
	Total Capital	\$49,075	\$0	\$0	0.0%
99000	Transfer To Other Funds	\$0	\$153,273	\$153,273	0.0%
	Total Transfers Out	\$0	\$153,273	\$153,273	0.0%
Total		\$820,535	\$933,547	\$936,089	0.3%
Revenue (290.500.000)					
34580	Registration and Tag Fees	\$806,181	\$698,000	\$689,145	-1.3%
34590	Animal Transportation Fees	\$2,360	\$2,150	\$2,900	34.9%
34600	Animal Pickup Fees	\$22,197	\$21,952	\$20,000	-8.9%
34610	Impound Fees	\$10,858	\$8,500	\$8,500	0.0%
34620	Adoption Fees	\$17,030	\$16,912	\$17,500	3.5%
34630	Microchip Fees	\$2,695	\$2,300	\$2,500	8.7%
36100	Court Fines	\$16,945	\$15,500	\$15,500	0.0%
37230	Service Reimbursements	\$10,325	\$26,500	\$35,000	32.1%
37900	Miscellaneous Reimbursement	\$55	\$3,000	\$3,000	0.0%
38000	Investment Income	\$14,439	\$10,000	\$2,000	-80.0%
38520	General Donations	\$1,971	\$2,500	\$2,500	0.0%
38900	Miscellaneous Other	\$6,982	\$3,500	\$3,500	0.0%
39900	Cash On Hand	\$0	\$122,733	\$134,044	9.2%
Total		\$912,037	\$933,547	\$936,089	0.3%

**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.

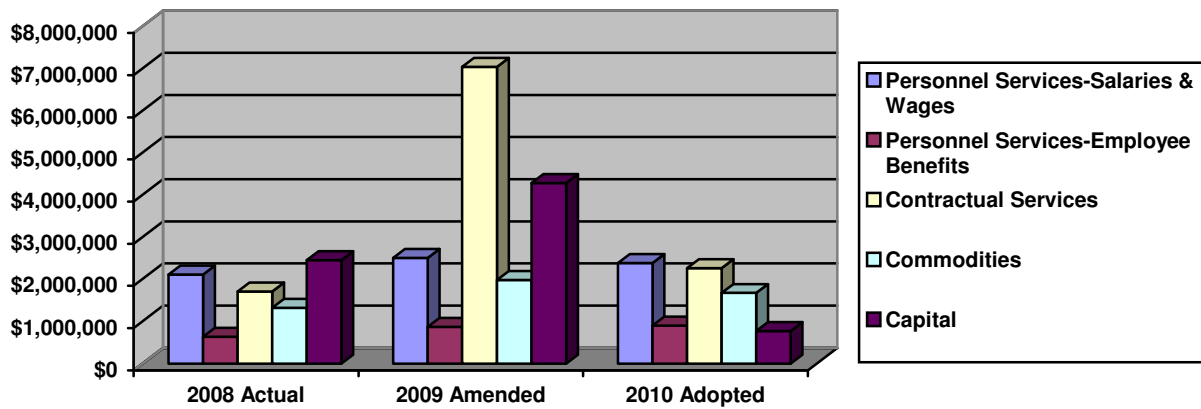
2009 PROJECT RECAP	CONTINUING	COMPLETED
Continued to provide a wide range of quality services to the County and the motoring public for safe and efficient use of county and local roadways	X	
Updated the Kane County 5-Year Transportation Improvement Program	X	
Enhanced access, construction utility and overweight/oversized vehicle permit administration	X	
Implemented various capacity projects and traffic engineering strategies such as traffic signal interconnects and safety improvements to enhance the County Highway System	X	
Explored funding resources and funding alternatives for transportation improvements	X	
Administered the Kane County Adopt-A-Highway Program	X	

KEY PERFORMANCE MEASURES	2008	2009
Roadway resurfacing lane miles	76	31
Cracksealing lane miles	37	22
Miles of roadway constructed	1.2	0
Number of bridges constructed	2	6
Number of bridge maintenance projects	19	4
Number of signaled intersections maintained	111	107
Number of street light poles maintained	758	900
Number of active projects	73	78
Access permits issued	199	129
Moving permits issued	912	588
Deposits processed	2,025	1,245
Payable invoices processed	3,352	2,832
Purchase orders processes	333	795
ROW parcels acquired	10	12

COUNTY HIGHWAY 300.520.520

2010 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 2008	FY 2009	Projected 2010
Full Time	33	29	31
Part Time	0	3	3
Seasonal	5	0	3
Total Position Summary:	38	32	37

COUNTY HIGHWAY
300.520.520

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$2,023,345	\$2,434,747	\$2,355,645	-3.2%
40100	Part-Time Salaries	\$53,950	\$0	\$0	0.0%
40200	Overtime Salaries	\$35,016	\$68,652	\$24,000	-65.0%
	Total Personnel Services- Salaries & Wages	\$2,112,311	\$2,503,399	\$2,379,645	-4.9 %
45000	Healthcare Contribution	\$303,611	\$456,578	\$494,821	8.4%
45010	Dental Contribution	\$11,706	\$19,560	\$16,724	-14.5%
45100	FICA/SS Contribution	\$155,481	\$191,510	\$182,045	-4.9%
45200	IMRF Contribution	\$163,615	\$202,775	\$212,026	4.6%
	Total Personnel Services- Employee Benefits	\$634,413	\$870,423	\$905,616	4.0 %
50140	Engineering Services	\$824,463	\$2,665,167	\$725,554	-72.8%
50150	Contractual/Consulting Services	\$192,818	\$860,454	\$714,794	-16.9%
50160	Legal Services	\$66,750	\$120,000	\$80,000	-33.3%
50210	Medical/Dental/Hospital Services	\$4,495	\$6,000	\$6,250	4.2%
50330	Northeast IL Plan and Metro Svcs	\$25,000	\$25,000	\$35,000	40.0%
50340	Software Licensing Cost	\$35,440	\$79,300	\$75,000	-5.4%
50480	Security Services	\$2,438	\$7,000	\$5,000	-28.6%
52000	Disposal and Water Softener Svcs	\$13,757	\$15,250	\$15,000	-1.6%
52010	Janitorial Services	\$20,493	\$26,000	\$26,250	1.0%
52020	Repairs and Maintenance- Roads	\$57,343	\$77,000	\$77,000	0.0%
52040	Repairs and Maintenance- Bridges	\$0	\$2,500,000	\$0	-100.0%
52110	Repairs and Maint- Buildings	\$31,565	\$35,000	\$37,500	7.1%
52120	Repairs and Maint- Grounds	\$5,531	\$10,000	\$10,500	5.0%
52130	Repairs and Maint- Computers	\$21,475	\$11,250	\$12,000	6.7%
52140	Repairs and Maint- Copiers	\$7,219	\$20,500	\$12,000	-41.5%
52150	Repairs and Maint- Comm Equip	\$3,083	\$5,000	\$5,500	10.0%
52160	Repairs and Maint- Equipment	\$26,064	\$40,500	\$25,000	-38.3%
52230	Repairs and Maint- Vehicles	\$84,785	\$100,000	\$30,000	-70.0%
52240	Repairs and Maint- Office Equip	\$35	\$2,750	\$3,000	9.1%
53000	Liability Insurance	\$114,081	\$133,665	\$128,365	-4.0%
53010	Workers Compensation	\$83,571	\$91,306	\$76,650	-16.1%
53020	Unemployment Claims	\$8,401	\$8,001	\$8,775	9.7%
53060	General Printing	\$5,476	\$17,250	\$12,000	-30.4%
53070	Legal Printing	\$4,242	\$8,500	\$6,000	-29.4%
53080	Mapping	\$7,934	\$25,000	\$25,000	0.0%
53100	Conferences and Meetings	\$27,734	\$36,000	\$24,000	-33.3%
53110	Employee Training	\$14,697	\$36,000	\$24,000	-33.3%
53120	Employee Mileage Expense	\$7,854	\$9,000	\$6,000	-33.3%
53130	General Association Dues	\$5,757	\$9,000	\$7,500	-16.7%
55000	Miscellaneous Contractual Exp	\$8,558	\$60,000	\$51,000	-15.0%
	Total Contractual Services	\$1,711,060	\$7,039,893	\$2,264,638	-67.8 %

**COUNTY HIGHWAY
300.520.520**

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
60000	Office Supplies	\$24,251	\$30,000	\$30,000	0.0%
60010	Operating Supplies	\$27,912	\$25,000	\$30,000	20.0%
60040	Postage	\$525	\$14,000	\$14,000	0.0%
60050	Books and Subscriptions	\$972	\$3,000	\$2,400	-20.0%
60060	Computer Software- Non Capital	\$17,617	\$15,000	\$30,000	100.0%
60070	Computer Hardware- Non Capital	\$15,304	\$20,000	\$20,000	0.0%
60160	Cleaning Supplies	\$0	\$5,000	\$0	-100.0%
60210	Uniform Supplies	\$21,147	\$20,500	\$21,000	2.4%
60330	Vehicle Parts/Supplies	\$47,165	\$40,000	\$100,000	150.0%
60340	Buildings and Grounds Supplies	\$10,310	\$25,500	\$24,000	-5.9%
60350	Road Repair Supplies	\$1,158	\$12,000	\$6,000	-50.0%
60360	Equipment Parts/Supplies	\$11,231	\$40,000	\$45,000	12.5%
60370	Tools	\$5,971	\$15,000	\$12,000	-20.0%
60380	Liquid Salt	\$18,384	\$27,000	\$29,000	7.4%
60400	Crushed Stone	\$5,879	\$15,000	\$15,000	0.0%
60410	Culverts	\$23,005	\$38,000	\$40,000	5.3%
60420	Road Material	\$104,969	\$75,000	\$80,000	6.7%
60430	Sign Material	\$105,994	\$175,000	\$170,000	-2.9%
60440	Traffic Markers and Barricades	\$13,603	\$15,000	\$20,000	33.3%
63000	Utilities- Natural Gas	\$54,209	\$130,000	\$100,000	-23.1%
63010	Utilities- Electric	\$47,028	\$88,000	\$80,000	-9.1%
63020	Utilities- Intersect Lighting	\$398,073	\$612,500	\$265,000	-56.7%
63040	Fuel- Vehicles	\$331,744	\$489,000	\$500,000	2.2%
64000	Telephone	\$22,894	\$15,500	\$26,000	67.7%
64010	Cellular Phone	\$12,904	\$37,000	\$14,000	-62.2%
	Total Commodities	\$1,322,249	\$1,982,000	\$1,673,400	-15.6%
70000	Computers	\$6,181	\$12,900	\$2,000	-84.5%
70020	Computer Software- Capital	\$2,020	\$228,500	\$24,000	-89.5%
70050	Printers	\$7,720	\$19,445	\$5,000	-74.3%
70060	Communications Equipment	\$760	\$5,000	\$5,000	0.0%
70070	Automotive Equipment	\$412,426	\$559,000	\$0	-100.0%
70080	Office Furniture	\$0	\$12,000	\$3,000	-75.0%
70090	Office Equipment	\$995	\$4,000	\$6,000	50.0%
70110	Machinery and Equipment	\$164,428	\$111,000	\$0	-100.0%
70120	Special Purpose Equipment	\$2,103	\$175,000	\$0	-100.0%
72010	Building Improvements	\$36,970	\$800,000	\$43,000	-94.6%
73000	Road Construction	\$1,207,706	\$1,890,450	\$302,687	-84.0%
73010	Bridge Construction	\$284,461	\$145,000	\$134,939	-6.9%
74010	Highway Right of Way	\$324,547	\$320,000	\$250,000	-21.9%
	Total Capital	\$2,450,316	\$4,282,295	\$775,626	-81.9%
Total		\$8,230,349	\$16,678,010	\$7,998,925	-52.0%

**COUNTY HIGHWAY
300.520.520**

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
Revenue (300.520.000)					
30000	Property Taxes	\$6,063,586	\$5,080,661	\$5,010,909	-1.4%
31350	Oversized Moving Permits	\$235,691	\$250,000	\$135,000	-46.0%
31370	Roadway Access Permits	\$144,600	\$200,000	\$100,000	-50.0%
34640	Engineering Fees	\$22,057	\$40,000	\$10,000	-75.0%
34650	Sale of Various Material Fees	\$11,139	\$20,000	\$20,000	0.0%
37140	KDOT Planner Reimbursement	\$143,474	\$129,762	\$146,885	13.2%
37150	KDOT Service Reimbursement	\$367,062	\$959,025	\$772,451	-19.5%
37900	Miscellaneous Reimbursement	\$167,588	\$20,000	\$20,000	0.0%
38000	Investment Income	\$355,895	\$325,000	\$35,000	-89.2%
38900	Miscellaneous Other	\$22,159	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$9,546,812	\$1,713,680	-82.0%
39000	Transfer From Other Funds	\$129,189	\$106,750	\$35,000	-67.2%
Total		\$7,662,439	\$16,678,010	\$7,998,925	-52.0%

COUNTY BRIDGE 301.520.521

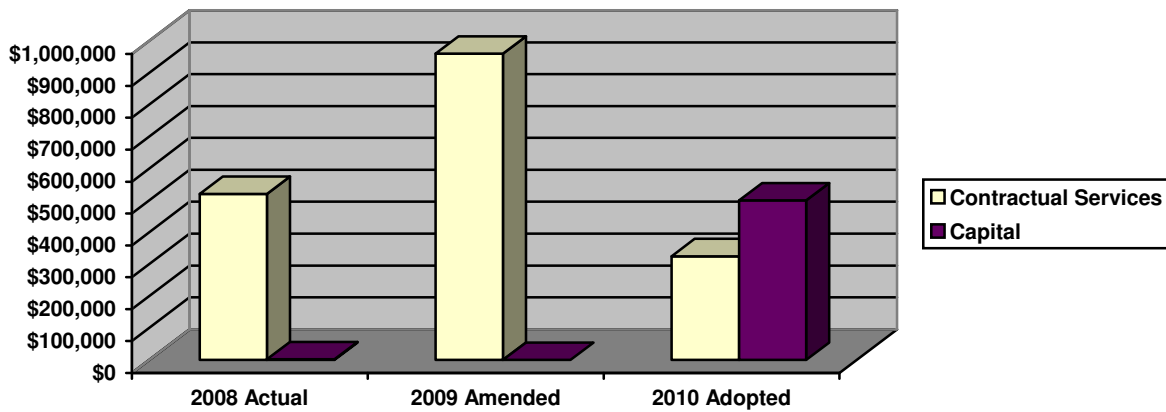
This fund is used to fund projects that involve bridge construction through the Kane County Division of Transportation.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Inspected various County and Township bridges	X	
Updated the 5-Year Bridge Rehabilitation and Replacement Program	X	
Continued design/planning phase of various Bridge Maintenance Projects	X	
Completed the Fabyan Parkway over Mill Creek Project		X
Completed the Jericho over Blackberry Creek design		X
Performed minor maintenance and repairs on various bridges	X	

KEY PERFORMANCE MEASURES	2008	2009
Number of bridges constructed	2	6
Number of bridge maintenance projects	19	4

2010 GOALS AND OBJECTIVES

- Inspect various County and Township bridges
- Perform minor maintenance and repairs on various bridges



COUNTY BRIDGE
301.520.521

POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50140	Engineering Services	\$227,168	\$85,000	\$0	-100.0%
52040	Repairs and Maintenance- Bridges	\$0	\$550,000	\$0	-100.0%
52100	Bridge Inspection	\$293,146	\$325,000	\$325,000	0.0%
	Total Contractual Services	\$520,314	\$960,000	\$325,000	-66.1%
73010	Bridge Construction	\$1,035	\$0	\$500,000	N/A
74010	Highway Right of Way	\$840	\$0	\$0	0.0%
	Total Capital	\$1,875	\$0	\$500,000	N/A
Total		\$522,189	\$960,000	\$825,000	-14.1%
Revenue (301.520.000)					
30000	Property Taxes	\$315,733	\$316,582	\$312,695	-1.2%
37150	KDOT Service Reimbursement	\$119,664	\$130,000	\$0	-100.0%
38000	Investment Income	\$18,596	\$13,500	\$1,500	-88.9%
39900	Cash On Hand	\$0	\$499,918	\$510,805	2.2%
Total		\$453,993	\$960,000	\$825,000	-14.1%

MOTOR FUEL TAX
302.520.522

In 2009 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.

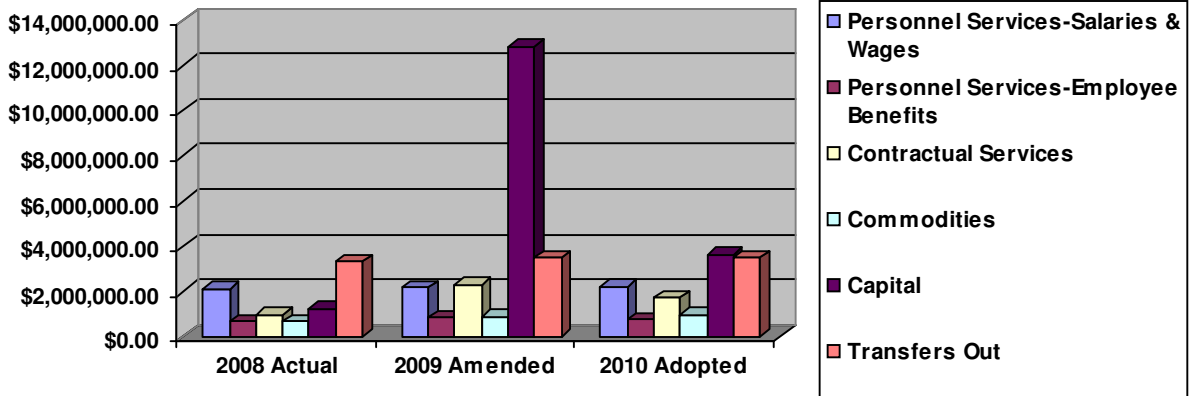
2009 PROJECT RECAP	CONTINUING	COMPLETED
Continued efforts to implement operating procedures to improve work efficiency and the operating life of vehicles, equipment, and transportation facilities	X	
Continued efforts to research and develop alternative striping methods and plowing techniques to extend life expectancy of roadway striping	X	
Continued payment of Bond Debt Service	X	
Continued the Stearns Road Bridge Corridor project	X	

KEY PERFORMANCE MEASURES	2008	2009
Roadway resurfacing lane miles	76	31
Crack-sealing lane miles	37	22

2010 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 2008	FY 2009	Projected 2010
Full Time	31	31	31
Part Time	0	0	0
Seasonal	10	8	12
Total Position Summary:	41	39	43

MOTOR FUEL TAX
302.520.522

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$1,753,823	\$1,971,438	\$1,987,759	0.8%
40100	Part-Time Salaries	\$95,387	\$0	\$0	0.0%
40200	Overtime Salaries	\$303,527	\$231,660	\$250,000	7.9%
	Total Personnel Services- Salaries & Wages	\$2,152,737	\$2,203,098	\$2,237,759	1.6%
45000	Healthcare Contribution	\$48,986	\$59,084	\$60,655	2.7%
45010	Dental Contribution	\$2,039	\$2,530	\$1,899	-24.9%
45100	FICA/SS Contribution	\$158,501	\$168,537	\$171,190	1.6%
45200	IMRF Contribution	\$161,491	\$178,450	\$199,384	11.7%
45410	Teamsters Contribution	\$314,760	\$439,452	\$355,561	-19.1%
	Total Personnel Services- Employee Benefits	\$685,776	\$848,053	\$788,689	-7.0%
50140	Engineering Services	\$1,000,000	\$2,331,562	\$1,741,175	-25.3%
	Total Contractual Services	\$1,000,000	\$2,331,562	\$1,741,175	-25.3%
60390	Rock Salt	\$668,384	\$910,000	\$1,001,000	10.0%
	Total Commodities	\$668,384	\$910,000	\$1,001,000	10.0%
70070	Automotive Equipment	\$0	\$0	\$634,500	N/A
73010	Bridge Construction	\$0	\$5,631,536	\$0	-100.0%
74010	Highway Right of Way	\$1,240,000	\$7,205,000	\$3,008,000	-58.3%
	Total Capital	\$1,240,000	\$12,836,536	\$3,642,500	-71.6%
99000	Transfer To Other Funds	\$3,351,330	\$3,493,470	\$3,494,000	0.0%
	Total Transfers Out	\$3,351,330	\$3,493,470	\$3,494,000	0.0%
Total		\$9,098,227	\$22,622,719	\$12,905,123	-43.0%
Revenue (302.520.000)					
30140	Motor Fuel Tax	\$6,677,489	\$7,082,625	\$6,400,000	-9.6%
37150	KDOT Service Reimbursement	\$1,240,000	\$10,434,203	\$5,056,250	-51.5%
37160	Cty Engineer Salary Reimbursement	\$58,932	\$60,982	\$63,116	3.5%
38000	Investment Income	\$256,927	\$210,000	\$30,000	-85.7%
38900	Miscellaneous Other	\$323	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$4,834,909	\$1,355,757	-72.0%
Total		\$8,233,672	\$22,622,719	\$12,905,123	-43.0%

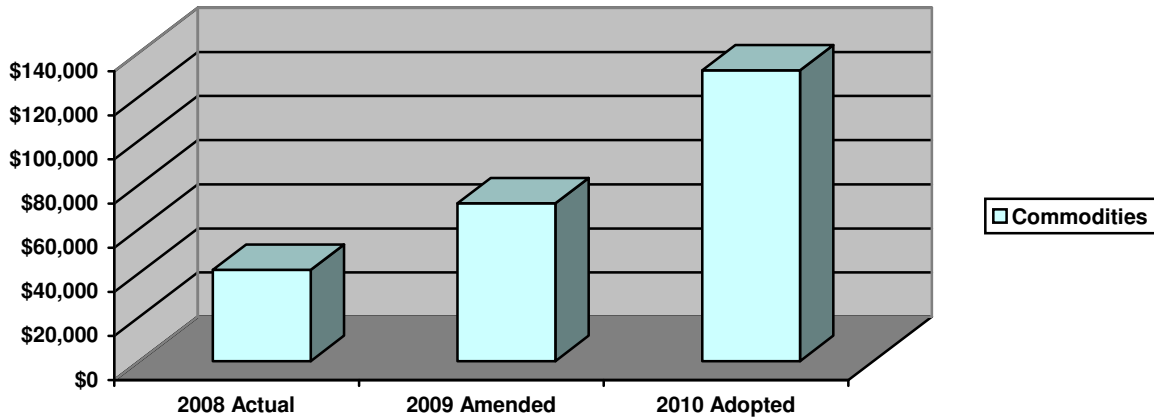
COUNTY HIGHWAY MATCHING 303.520.523

In 2009, the Division of Transportation used the County Highway Matching Fund to match the Motor Fuel Tax Fund.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Matched funds for maintenance material – rock salt	X	

2010 GOALS AND OBJECTIVES

- Match funds for maintenance material – rock salt



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
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

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
60390	Rock Salt	\$41,279	\$71,561	\$131,773	84.1%
	Total Commodities	\$41,279	\$71,561	\$131,773	84.1%
Total		\$41,279	\$71,561	\$131,773	84.1%
<u>Revenue (303.520.000)</u>					
30000	Property Taxes	\$65,488	\$65,731	\$65,125	-0.9%
38000	Investment Income	\$1,437	\$1,000	\$200	-80.0%
39900	Cash On Hand	\$0	\$4,830	\$66,448	1,275.7%
Total		\$66,925	\$71,561	\$131,773	84.1%

MOTOR FUEL LOCAL OPTION
304.520.524

In 2009, this fund was a primary revenue source for various road maintenance, and bridge construction projects.

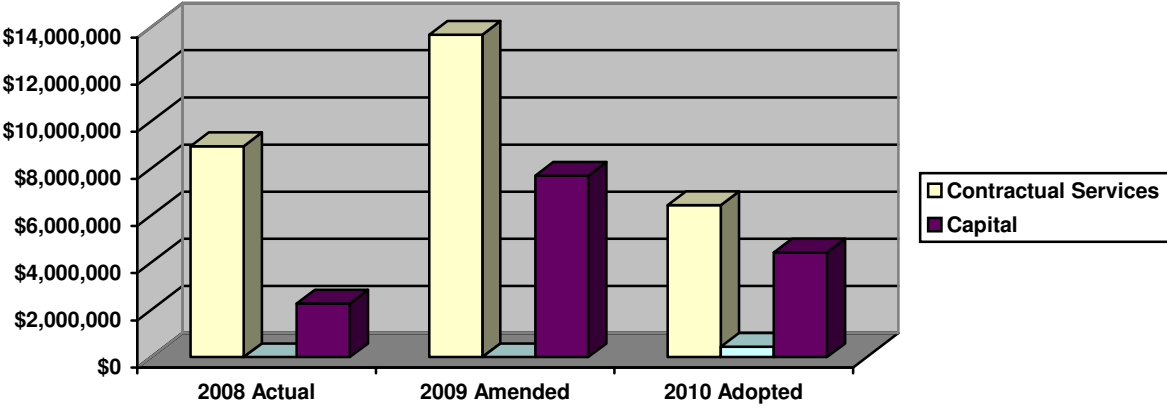
2009 PROJECT RECAP	CONTINUING	COMPLETED
Continued the Highway Maintenance Resurfacing Program	X	
Continued ice control and snowplowing	X	
Completed several signal interconnect projects; Fabyan Parkway from Western Avenue to County Line, Randall Road from Binnie Road to IL 72, Randall Road from Orchard Road to Main Street, Randall Road from Red Haw Road to Silver Glen Road		X
Continued construction of the Stearns Road Bridge Corridor	X	
Completed Bowes Road over Fitchie Creek		X
Completed Keslinger over Mill Creek Branch		X
Completed Bowes Road over Fitchie Creek		X
Completed Wenmoth over Mill Creek		X
Continued various bridge maintenance projects	X	

KEY PERFORMANCE MEASURES	2008	2009
Roadway resurfacing lane miles	76	31
Cracksealing lane miles	37	22
Miles of roadway constructed	1.2	0
Number of bridges constructed	2	6
Number of bridge maintenance projects	19	4
Number of signaled intersections maintained	111	107
Number of street light poles maintained	758	900
Number of active projects	73	78
ROW parcels acquired	10	12

2010 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 Silver Glen over Otter Creek Branch
- Big Timber over Tyler & Pingree
- Traffic Control Improvement
- Intelligent Traffic System (ITS)
- Continue various bridge maintenance projects

**MOTOR FUEL LOCAL OPTION
304.520.524**



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

**MOTOR FUEL LOCAL OPTION
304.520.524**

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50140	Engineering Services	\$1,174,206	\$3,859,811	\$4,782,098	23.9%
52020	Repairs and Maintenance- Roads	\$265,809	\$0	\$0	0.0%
52040	Repairs and Maintenance- Bridges	\$907,220	\$0	\$431,250	N/A
52050	Repairs and Maint- Cracksealing	\$198,429	\$275,000	\$290,000	5.5%
52060	Repairs and Maint- Guardrails	\$0	\$450,000	\$0	-100.0%
52070	Repairs and Maint- Pavement Mark	\$680,335	\$1,600,000	\$950,000	-40.6%
52080	Repairs and Maint- Resurfacing	\$5,721,951	\$7,500,000	\$0	-100.0%
	Total Contractual Services	\$8,947,949	\$13,684,811	\$6,453,348	-52.8%
63020	Utilities- Intersect Lighting	\$0	\$0	\$445,000	N/A
	Total Commodities	\$0	\$0	\$445,000	N/A
70110	Machinery and Equipment	\$0	\$0	\$100,000	N/A
70120	Special Purpose Equipment	\$0	\$0	\$5,000	N/A
73000	Road Construction	\$412,253	\$1,992,003	\$1,515,000	-23.9%
73010	Bridge Construction	\$0	\$4,629,240	\$1,949,311	-57.9%
74010	Highway Right of Way	\$1,858,860	\$1,080,000	\$863,750	-20.0%
	Total Capital	\$2,271,113	\$7,701,243	\$4,433,061	-42.4%
Total		\$11,219,061	\$21,386,054	\$11,331,409	-47.0%
Revenue (304.520.000)					
30150	County Local Option Tax	\$8,695,181	\$9,180,000	\$8,400,000	-8.5%
37150	KDOT Service Reimbursement	\$2,245,853	\$5,428,236	\$2,854,352	-47.4%
38000	Investment Income	\$347,959	\$200,000	\$50,000	-75.0%
39900	Cash On Hand	\$0	\$6,577,818	\$27,057	-99.6%
Total		\$11,288,993	\$21,386,054	\$11,331,409	-47.0%

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.

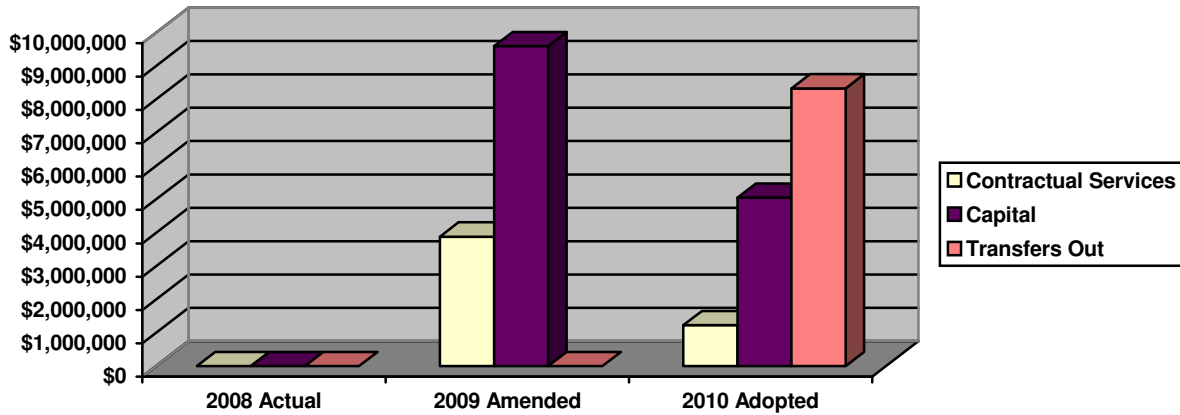
2009 PROJECT RECAP	CONTINUING	COMPLETED
Continued the Anderson Road Extension—IL38 to Keslinger	X	
Continued the I90 / IL47 Interchange project	X	
Continued the Longmeadow Bridge Corridor project	X	
Continued the Stearns Bridge Corridor project	X	

KEY PERFORMANCE MEASURES	2008	2009
Roadway resurfacing lane miles	76	31
Cracksealing lane miles	37	22
Miles of roadway constructed	1.2	0
Number of bridges constructed	2	6
Number of bridge maintenance projects	19	4
Number of signaled intersections maintained	111	107
Number of street light poles maintained	758	900
Number of active projects	73	78
ROW parcels acquired	10	12

2010 GOALS AND OBJECTIVES

- Begin various intersection improvement projects and interconnect projects
- Continue Stearns Road Bridge Corridor construction
- Anderson Road Extension-IL 38 to Keslinger
- Big Timber Embankment Stabilization
- Hampshire Creek Stream Bank Stabilization
- I90 / IL47 Interchange
- Longmeadow Bridge Corridor ROW
- Randall over I-88 construction
- Pavement Resurfacing Program
- Begin safety enhancements

TRANSPORTATION SALES TAX 305.520.527



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

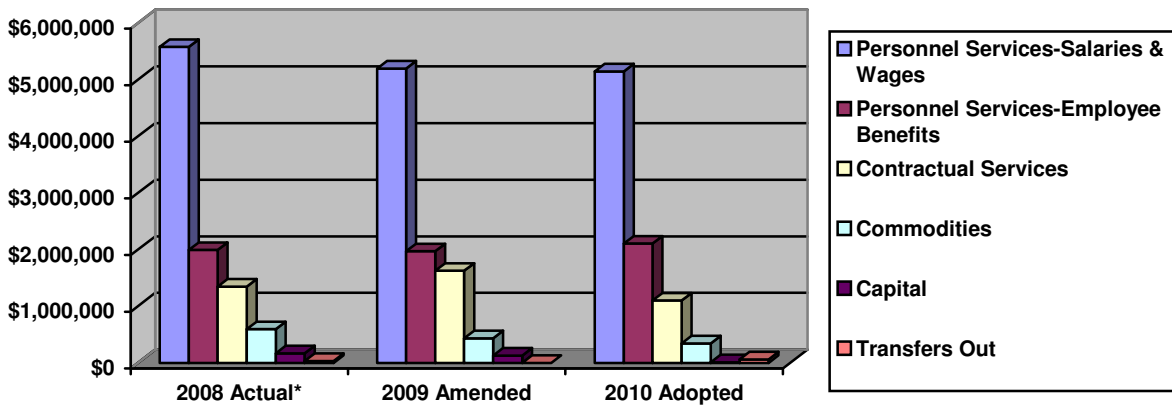
Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50140	Engineering Services	\$0	\$3,882,378	\$1,230,579	-68.3%
	Total Contractual Services	\$0	\$3,882,378	\$1,230,579	-68.3%
73000	Road Construction	\$0	\$1,692,694	\$697,434	-58.8%
73010	Bridge Construction	\$0	\$3,553,283	\$3,501,038	-1.5%
74010	Highway Right of Way	\$0	\$4,340,000	\$850,000	-80.4%
	Total Capital	\$0	\$9,585,977	\$5,048,472	-47.3%
99000	Transfer To Other Funds	\$0	\$0	\$8,326,818	N/A
	Total Transfers Out	\$0	\$0	\$8,326,818	N/A
Total		\$0	\$13,468,355	\$14,605,869	8.4%
Revenue (305.520.000)					
30105	Sales Tax- RTA	\$0	\$11,900,000	\$10,414,000	-12.5%
37150	KDOT Service Reimbursement	\$0	\$1,448,355	\$1,802,420	24.4%
38000	Investment Income	\$0	\$120,000	\$25,000	-79.2%
39900	Cash On Hand	\$0	\$0	\$2,364,449	N/A
Total		\$0	\$13,468,355	\$14,605,869	8.4%

**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 starting in 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 Actual includes sub-departments above that have been combined with Community Health (350.580.630) or Health Protection (350.580.631).

POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	149	131	116
Part Time	6	9	6
Seasonal	10	17	0
Total Position Summary:	165	157	122

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

The following Sub-Departments have been combined with Community Health (350.580.630) or Health Protection (350.580.631) starting with fiscal year 2009.

**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.

**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.

**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.

**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.

**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.

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

The following Sub-Departments have been combined with Community Health (350.580.630) or Health Protection (350.580.631) starting in fiscal year 2009.

**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.

**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.

**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.

**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.

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

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$5,362,727	\$5,192,804	\$5,143,285	-1.0%
40100	Part-Time Salaries	\$113,218	\$0	\$0	0.0%
40120	Seasonal/Temporary Salaries	\$71,845	\$0	\$0	0.0%
40200	Overtime Salaries	\$25,666	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$5,573,457	\$5,192,804	\$5,143,285	-1.0%
45000	Healthcare Contribution	\$1,102,401	\$1,101,881	\$1,206,574	9.5%
45010	Dental Contribution	\$43,289	\$48,622	\$46,651	-4.1%
45100	FICA/SS Contribution	\$409,947	\$397,250	\$392,755	-1.1%
45200	IMRF Contribution	\$436,593	\$420,618	\$457,445	8.8%
	Total Personnel Services- Employee Benefits	\$1,992,231	\$1,968,371	\$2,103,425	6.9%
50010	Contract Employees	\$31,842	\$0	\$30,000	N/A
50150	Contractual/Consulting Services	\$350,858	\$843,031	\$509,000	-39.6%
50230	Public Health Services	\$259,795	\$175,000	\$0	-100.0%
50470	X-Rays	\$13,894	\$25,440	\$19,000	-25.3%
50480	Security Services	\$4,124	\$0	\$0	0.0%
50500	Lab Services	\$5,331	\$4,750	\$5,000	5.3%
52000	Disposal and Water Softener Svcs	\$7,710	\$3,650	\$6,000	64.4%
52010	Janitorial Services	\$18,490	\$28,000	\$29,250	4.5%
52110	Repairs and Maint- Buildings	\$55,406	\$10,000	\$8,500	-15.0%
52120	Repairs and Maint- Grounds	\$17,789	\$20,000	\$18,000	-10.0%
52130	Repairs and Maint- Computers	\$0	\$9,300	\$0	-100.0%
52160	Repairs and Maint- Equipment	\$7,762	\$1,000	\$400	-60.0%
52180	Building Space Rental	\$103,199	\$98,400	\$101,000	2.6%
52190	Equipment Rental	\$150	\$0	\$0	0.0%
52230	Repairs and Maint- Vehicles	\$6,834	\$10,481	\$5,000	-52.3%
52240	Repairs and Maint- Office Equip	\$15,100	\$10,000	\$10,000	0.0%
53000	Liability Insurance	\$151,144	\$149,860	\$142,727	-4.8%
53010	Workers Compensation	\$110,721	\$102,369	\$85,226	-16.7%
53020	Unemployment Claims	\$11,130	\$8,970	\$9,755	8.8%
53040	General Advertising	\$6,560	\$500	\$200	-60.0%
53050	Employment Advertising	\$2,799	\$0	\$0	0.0%
53100	Conferences and Meetings	\$53,438	\$32,875	\$21,000	-36.1%
53110	Employee Training	\$942	\$15,820	\$17,075	7.9%
53120	Employee Mileage Expense	\$77,904	\$57,200	\$56,000	-2.1%
53130	General Association Dues	\$29,995	\$18,605	\$25,794	38.6%
	Total Contractual Services	\$1,342,916	\$1,625,251	\$1,098,927	-32.4%

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

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
60000	Office Supplies	\$27,445	\$16,450	\$22,000	33.7%
60010	Operating Supplies	\$186,991	\$107,872	\$100,000	-7.3%
60020	Computer Related Supplies	\$13,519	\$9,720	\$2,000	-79.4%
60040	Postage	\$1,996	\$1,600	\$8,200	412.5%
60050	Books and Subscriptions	\$3,286	\$6,550	\$1,500	-77.1%
60060	Computer Software- Non Capital	\$6,321	\$12,500	\$6,000	-52.0%
60100	Utilities- Water	\$261	\$0	\$0	0.00%
60110	Printing Supplies	\$21,794	\$1,500	\$3,000	100.0%
60160	Cleaning Supplies	\$3,954	\$6,000	\$600	-90.0%
60250	Medical Supplies and Drugs	\$146,429	\$121,694	\$60,000	-50.7%
63000	Utilities- Natural Gas	\$7,055	\$6,000	\$0	-100.0%
63010	Utilities- Electric	\$5,857	\$9,000	\$0	-100.0%
63040	Fuel- Vehicles	\$10,483	\$7,468	\$4,000	-46.4%
64000	Telephone	\$159,455	\$126,555	\$136,500	7.9%
	Total Commodities	\$594,845	\$432,909	\$343,800	-20.6%
70000	Computers	\$20,348	\$0	\$9,000	N/A
70020	Computer Software- Capital	\$27,720	\$25,000	\$0	-100.0%
70030	Computer Software License Cost	\$8,619	\$0	\$0	0.0%
70050	Printers	\$3,025	\$0	\$0	0.0%
70070	Automotive Equipment	\$52,265	\$25,000	\$0	-100.0%
70080	Office Furniture	\$40,312	\$0	\$0	0.0%
70090	Office Equipment	\$9,791	\$0	\$1,000	N/A
72010	Building Improvements	\$6,596	\$80,000	\$0	-100.0%
	Total Capital	\$168,677	\$130,000	\$10,000	-92.3%
99000	Transfer To Other Funds	\$33,298	\$0	\$61,000	N/A
	Total Transfers Out	\$33,298	\$0	\$61,000	N/A
Total		\$9,705,424	\$9,349,335	\$8,760,437	-6.3%

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

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
Revenue (350,580,000)					
30000	Property Taxes	\$2,011,219	\$2,000,000	\$1,972,455	-1.4%
31330	Well Permits	\$21,405	\$22,270	\$14,000	-37.1%
31340	Septic Permits	\$18,350	\$13,860	\$9,000	-35.1%
31400	Food Permits	(\$733)	\$680,315	\$565,000	-17.0%
32380	IDHFS All Kids Outreach Grant	\$38,004	\$0	\$0	0.0%
32400	IDHS Early Child Network Grant	\$0	\$98,858	\$98,858	0.0%
32410	IDHS Family Case Mgmt Grant	\$2,129,600	\$2,040,791	\$2,040,791	0.0%
32420	IDHS HealthWorks Grant	\$96,506	\$77,206	\$77,206	0.0%
32430	IDHS Healthy Childcare IL Grant	\$40,000	\$40,000	\$40,000	0.0%
32440	IDHS WIC Grant	\$328,200	\$178,900	\$261,300	46.1%
32450	IDHS Teen Parent Services Grant	\$337,953	\$301,247	\$283,400	-5.9%
32460	IDPH Preparedness Grant	\$620,744	\$380,538	\$355,984	-6.5%
32470	IDPH Lead Poison Case Mgmt Grant	\$83,560	\$75,000	\$93,000	24.0%
32480	IDPH Get The Lead Out Grant	\$31,980	\$0	\$0	0.0%
32490	IDPH Cities Readiness Grant	\$75,361	\$94,202	\$102,916	9.3%
32500	IDPH Dental Sealants Grant	\$22,000	\$22,000	\$22,000	0.0%
32510	IDPH Genetics Grant	\$11,214	\$10,200	\$0	-100.0%
32520	IDPH Local Health Protect Grant	\$226,867	\$270,000	\$348,470	29.1%
32540	IDPH Potable Water Supply Grant	\$13,513	\$9,800	\$12,750	30.1%
32550	IDPH Refugee Admin Grant	\$155,232	\$56,500	\$0	-100.0%
32560	IDPH Summer Food Protect Grant	\$3,975	\$1,500	\$1,500	0.0%
32570	IDPH Tanning Protection Grant	\$3,800	\$4,100	\$1,150	-72.0%
32580	IDPH TB Observed Therapy Grant	\$20,538	\$19,000	\$19,000	0.0%
32590	IDPH IL Tobacco Free Comm Grant	\$206,903	\$136,528	\$139,314	2.0%
32600	IDPH Tobacco Reality IL Grant	\$21,000	\$21,000	\$20,000	-4.8%
32610	IDPH Vision and Hearing Grant	\$20,574	\$22,000	\$9,000	-59.1%
32620	IDPH Vector Surveillance Grant	\$10,000	\$0	\$0	0.0%
32630	IDPH West Nile Virus Prev Grant	\$111,671	\$98,670	\$124,098	25.8%
32640	IDPH Women's Health Grant	\$5,000	\$0	\$0	0.0%
32660	IDPH HIV Grant	\$59,999	\$60,000	\$0	-100.0%
32670	IDHS AOK Network	\$103,000	\$0	\$0	0.0%
32700	IDPH Refugee Program Grant	\$0	\$40,000	\$0	-100.0%
32710	IEMA Indoor Radon Grant	\$0	\$4,675	\$0	-100.0%

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

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
32720	CCRR- YMCA Grant	\$2,700	\$2,700	\$2,700	0.0%
32730	IDHS Special Project Grant	\$100,000	\$0	\$0	0.0%
32740	Health Access 2 Grant	\$527,546	\$50,000	\$30,000	-40.0%
32750	March of Dimes Grant	\$25,000	\$30,000	\$23,000	-23.3%
32840	IDPH FER Grant	\$0	\$0	\$269,000	N/A
32850	ARRA Immunization Grant	\$0	\$0	\$37,000	N/A
32860	ARRA Varicella Grant	\$0	\$0	\$53,000	N/A
32870	Robert Wood Johnson HKHC Grant	\$0	\$0	\$90,000	N/A
33900	Miscellaneous Grants	\$34,561	\$79,000	\$25,000	-68.4%
34240	Inspection Fees	\$784,669	\$0	\$2,000	N/A
34810	Non Resident Fees	\$0	\$2,000	\$0	-100.0%
34960	Health Advisor Visit Fees	\$16,825	\$19,800	\$13,000	-34.3%
34970	Food Plan Review Fees	\$15,281	\$12,500	\$12,500	0.0%
34980	Mortgage Survey Fees	\$2,000	\$1,000	\$0	-100.0%
34990	Non-Compliance Well Fees	\$0	\$100	\$0	-100.0%
35000	Vaccination Fees	\$0	\$16,500	\$0	-100.0%
35030	Vision & Hearing Fees	\$26,286	\$100,000	\$70,000	-30.0%
35900	Miscellaneous Fees	\$426,966	\$0	\$11,500	N/A
37180	Health Dept Salary Reimbursement	\$22,500	\$27,000	\$27,000	0.0%
37310	IDHFS Fed Claiming Reimbursement	\$1,047,861	\$1,325,000	\$1,150,000	-13.2%
37320	Preg Tests IHFS Reimbursement	\$0	\$6,000	\$5,000	-16.7%
37330	Prenatal Vit IHFS Reimbursement	\$0	\$16,000	\$0	-100.0%
37340	All Kids App IHFS Reimbursement	\$29,700	\$72,075	\$58,000	-19.5%
37360	Flu Shots IHFS Reimbursement	\$0	\$0	\$15,000	N/A
37380	Lead Screen IHFS Reimbursement	\$0	\$0	\$3,500	N/A
37390	Chest X-Ray IHFS Reimbursement	\$0	\$1,000	\$1,000	0.0%
37400	TB Tests IHFS Reimbursement	\$0	\$3,500	\$2,500	-28.6%
37410	TB Office Vst IHFS Reimbursement	\$0	\$1,500	\$1,200	-20.0%
37420	Immunizations IHFS Reimbursement	\$0	\$6,500	\$16,000	146.2%
37430	Vision & Hear IHFS Reimbursement	\$0	\$4,000	\$7,000	75.0%
37450	Denver Ped IHFS Reimbursement	\$0	\$24,000	\$20,000	-16.7%
37900	Miscellaneous Reimbursement	\$7,067	\$25,000	\$28,800	15.2%
38000	Investment Income	\$94,288	\$90,000	\$20,000	-77.8%
38900	Miscellaneous Other	\$4,163	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$655,000	\$155,545	-76.3%
Total		\$9,994,846	\$9,349,335	\$8,760,437	-6.3%

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.

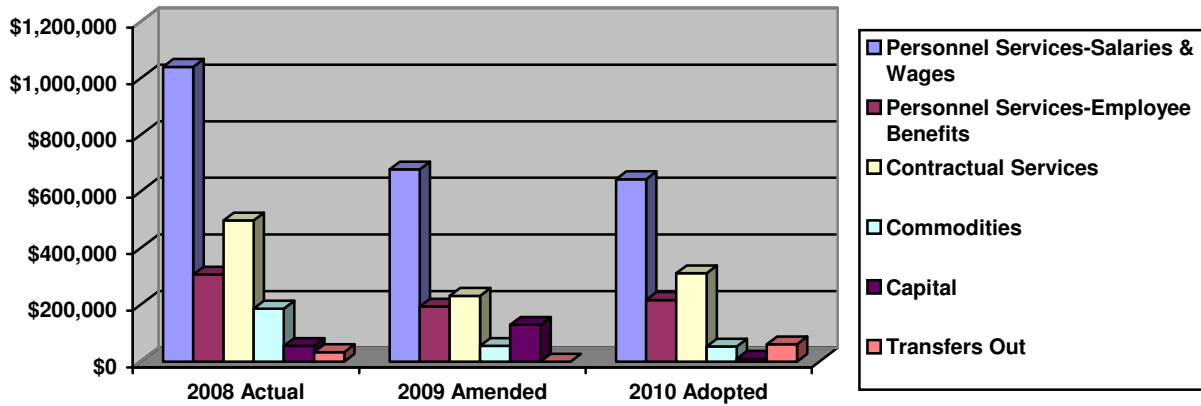
2009 PROJECT RECAP	CONTINUING	COMPLETED
Staffed and supported public-private partnerships to address the five Kane Community Health Action Plan priorities identified in the Health Department's IPLAN (5-year county health plan) adopted by the Board in 2006		X
Completed planning and renovation necessary for consolidation of southern operation into facility that will be completely operational by November, 2009		X
Conducted an employee trust and capacity survey in order to systematically gather employee input on the overall direction of the Department and identify strategic opportunities for improvement in work process, relationships and productivity.	X	
Used zero-based budgeting to plan and implement a reduction in workforce of 14 full-time equivalents in response to loss of revenue with minimal disruption to community services		X
Planned and conducted a Departmental strategic planning update session with the Board and the Health Advisory Committee that identified "three keys" for the Department's strategic focus for the next three years. <ul style="list-style-type: none"> • Attract and retain educated, committed leaders and staff who excel at public health; • Expertly transform data into actionable health information—communicate it effectively to diverse audiences • Convene and support active community partnerships that get population health improvement results 		X
Completed public health self assessment and adopted department quality improvement model		X

KEY PERFORMANCE MEASURES	2008	2009
Number of new grants	2	2
Total number of all grants	35	30
Amount of all grant monies awarded	\$5,466,99	\$4,224,415
Number of staff training / seminars	379	348

HEALTH DEPARTMENT ADMINISTRATION 350.580.580

2010 GOALS AND OBJECTIVES

- Continue to implement participative community processes and activities that address Community Health Action Plan (IPLAN) health priorities to be addressed by the Department and its community partners over the next three years
- Secure a minimum of \$100,000.00 in new funding to address identified Community Health Action Plan health priorities
- Assure sound, sustainable and transparent fiscal and administrative operations for the Department in alignment with updated strategic plan
- Continue to prepare the Department for national public health accreditation by the national Public Health Accreditation Board in 2011
- Relocate Elgin facilities to decrease expenses
- Assure optimal cross training of staff to maximize resources that serve the community and provide surge capacity for public health capacity



POSITION SUMMARY

Category	FY 2008	FY 2009	Projected 2010
Full Time	16	11	11
Part Time	1	0	0
Seasonal	1	0	0

Total Position Summary: 18 11 11

HEALTH DEPARTMENT ADMINISTRATION
350.580.580

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$1,005,716	\$678,292	\$643,443	-5.1%
40100	Part-Time Salaries	\$22,744	\$0	\$0	0.0%
40120	Seasonal/Temporary Salaries	\$4,281	\$0	\$0	0.0%
40200	Overtime Salaries	\$7,601	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$1,040,342	\$678,292	\$643,443	-5.1%
45000	Healthcare Contribution	\$146,040	\$83,915	\$108,579	29.4%
45010	Dental Contribution	\$5,798	\$3,260	\$3,669	12.5%
45100	FICA/SS Contribution	\$73,583	\$51,890	\$48,517	-6.5%
45200	IMRF Contribution	\$81,719	\$54,942	\$56,509	2.9%
	Total Personnel Services- Employee Benefits	\$307,139	\$194,007	\$217,274	12.0%
50010	Contract Employees	\$28,333	\$0	\$10,000	N/A
50150	Contractual/Consulting Services	\$155,208	\$95,501	\$69,050	-27.7%
50230	Public Health Services	\$16,380	\$0	\$0	0.0%
50480	Security Services	\$4,124	\$0	\$0	0.0%
52000	Disposal and Water Softener Svcs	\$7,710	\$3,650	\$6,000	64.4%
52010	Janitorial Services	\$18,490	\$28,000	\$29,250	4.5%
52110	Repairs and Maint- Buildings	\$36,317	\$10,000	\$8,500	-15.0%
52120	Repairs and Maint- Grounds	\$17,789	\$20,000	\$18,000	-10.0%
52160	Repairs and Maint- Equipment	\$811	\$0	\$0	0.0%
52180	Building Space Rental	\$102,324	\$0	\$101,000	N/A
52230	Repairs and Maint- Vehicles	\$6,834	\$1,718	\$500	-70.9%
52240	Repairs and Maint- Office Equip	\$15,100	\$10,000	\$10,000	0.0%
53000	Liability Insurance	\$24,041	\$21,647	\$17,631	-18.6%
53010	Workers Compensation	\$17,612	\$14,787	\$10,528	-28.8%
53020	Unemployment Claims	\$1,770	\$1,296	\$1,205	-7.0%
53040	General Advertising	\$60	\$0	\$0	0.0%
53050	Employment Advertising	\$500	\$0	\$0	0.0%
53100	Conferences and Meetings	\$22,416	\$5,000	\$9,600	92.0%
53110	Employee Training	\$642	\$1,108	\$1,000	-9.7%
53120	Employee Mileage Expense	\$8,619	\$5,000	\$2,000	-60.0%
53130	General Association Dues	\$12,889	\$14,500	\$17,394	20.0%
	Total Contractual Services	\$497,969	\$232,207	\$311,658	34.2%

HEALTH DEPARTMENT ADMINISTRATION
350.580.580

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
60000	Office Supplies	\$13,490	\$5,000	\$4,500	-10.0%
60010	Operating Supplies	\$21,192	\$5,000	\$1,600	-68.0%
60020	Computer Related Supplies	\$4,406	\$3,000	\$0	-100.0%
60040	Postage	\$5	\$200	\$3,700	1750.0%
60050	Books and Subscriptions	\$2,282	\$1,500	\$600	-60.0%
60060	Computer Software- Non Capital	\$3,659	\$0	\$0	0.0%
60100	Utilities- Water	\$261	\$0	\$0	0.0%
60110	Printing Supplies	\$19,397	\$0	\$500	N/A
60160	Cleaning Supplies	\$3,954	\$420	\$0	-100.0%
60250	Medical Supplies and Drugs	\$353	\$0	\$0	0.0%
63000	Utilities- Natural Gas	\$7,055	\$420	\$0	-100.0%
63010	Utilities- Electric	\$5,857	\$630	\$0	-100.0%
63040	Fuel- Vehicles	\$10,309	\$1,143	\$3,000	162.5%
64000	Telephone	\$94,624	\$37,765	\$39,000	3.3%
	Total Commodities	\$186,845	\$55,078	\$52,900	-4.0%
70000	Computers	\$0	\$0	\$9,000	N/A
70020	Computer Software- Capital	\$0	\$25,000	\$0	-100.0%
70070	Automotive Equipment	\$32,145	\$25,000	\$0	-100.0%
70080	Office Furniture	\$16,612	\$0	\$0	0.0%
70090	Office Equipment	\$0	\$0	\$1,000	N/A
72010	Building Improvements	\$6,596	\$80,000	\$0	-100.0%
	Total Capital	\$55,353	\$130,000	\$10,000	-92.3%
99000	Transfer To Other Funds	\$33,298	\$0	\$61,000	N/A
	Total Transfers Out	\$33,298	\$0	\$61,000	N/A
Total		\$2,120,946	\$1,289,584	\$1,296,275	0.5%

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.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Collaborated with prenatal care providers in the county and successfully competed to win a March of Dimes Grant Award enabling three Kane OB provider practices to implement an evidence-base model of prenatal care, Centering Pregnancy, which reduces low birth weigh and prematurity		X
Completed a strategic planning process for 2009-2011 for the All Our Kids (AOK) Early Childhood Network, a collaboration of nearly 200 Kane agencies that works to solve gaps in services and unmet needs for children ages 0-5 in Kane County		X
Conducted a survey of foster parents, foster care case management agencies, and doctors in order to strengthen and improve the system of health care for foster children residing in Kane County and served by our Healthworks program		X
Launched an ongoing community initiative, the Kane County Breastfeeding Coalition, with multiple partners to improve best practice for supporting mothers who choose to breastfeed	X	
Sustained the development and growth of the Circles of Wise Women in Elgin and Aurora whose members are community women that are acting together to be champions for eliminating African American disparities in infant mortality. This is an ongoing activity of our 5 year Community Health Action Plan.	X	
Achieved a 96% graduation rate among the senior level high school and GED teen mothers in the Teen Parent Services Program	X	
Our Family Case Management Program, serving 7,000 Medicaid-eligible families, was selected as one of only 15 programs across Illinois to be a pilot project to test an innovative model of delivering services to improve family outcomes and agency efficiencies		X

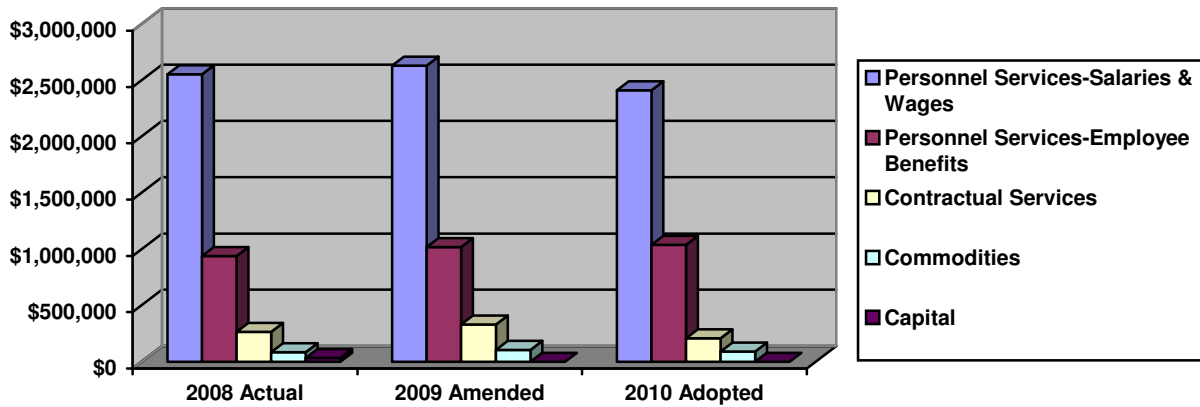
KEY PERFORMANCE MEASURES	2008	2009*
Number of families served in Family Case Management (Avg. monthly caseload)	7,100	6,800
Number of families served in Teen Parent Services (Avg. monthly caseload)	193	198
Number of foster children served in Healthworks (Avg. monthly caseload)	425	360
Number of clients served by our WIC Program (Avg. monthly caseload)	1,800	1,500
Number of depression screenings for pregnant women provided	4,736	4,806
Number of high risk infants visited by nurses	780	846
Number of child development screenings provided	5,182	4,290

* estimated

FAMILY HEALTH 350.580.590

2010 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 improving mother/baby health outcomes for African Americans to achieve outcomes equal to all mothers and babies in Kane County
- Increase first trimester entry into prenatal care to 70% in Family Case Management
- Increase WIC caseload to 1,776
- Maintain integration of WIC and Family Case Management at 98% or greater
- Successfully implement the Centering Pregnancy Project
- Implement the AOK Early Childhood Network Strategic Plan
- Continue to engage the Circle of Wise Women, the Kane County Perinatal Committee and the Kane County Breastfeeding Coalition in initiatives to improve the mother/baby health outcomes for African Americans to achieve outcomes equal to all mothers and babies in Kane County, according to the Kane County Community Health Action Plan



POSITION SUMMARY

Category	FY 2008	FY 2009	Projected 2010
Full Time	76	67	67
Part Time	3	3	3
Seasonal	0	0	0

Total Position Summary: **79** **70** **70**

FAMILY HEALTH
350.580.590

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$2,448,175	\$2,629,470	\$2,412,199	-8.3%
40100	Part-Time Salaries	\$40,849	\$0	\$0	0.0%
40120	Seasonal/Temporary Salaries	\$50,875	\$0	\$0	0.0%
40200	Overtime Salaries	\$13,809	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$2,553,708	\$2,629,470	\$2,412,199	-8.3%
45000	Healthcare Contribution	\$528,412	\$580,154	\$614,486	5.9%
45010	Dental Contribution	\$20,422	\$25,842	\$23,737	-8.1%
45100	FICA/SS Contribution	\$190,045	\$201,154	\$184,533	-8.3%
45200	IMRF Contribution	\$201,728	\$212,987	\$214,927	0.9%
	Total Personnel Services- Employee Benefits	\$940,607	\$1,020,137	\$1,037,683	1.7%
50010	Contract Employees	\$2,266	\$0	\$10,000	N/A
50150	Contractual/Consulting Services	\$53,269	\$77,200	\$46,800	-39.4%
50230	Public Health Services	\$1,930	\$0	\$0	0.0%
52110	Repairs and Maint- Buildings	\$16,200	\$0	\$0	0.0%
52130	Repairs and Maint- Computers	\$0	\$1,800	\$0	-100.0%
52160	Repairs and Maint- Equipment	\$6,600	\$300	\$400	33.3%
52180	Building Space Rental	\$0	\$73,409	\$0	-100.0%
52230	Repairs and Maint- Vehicles	\$0	\$3,291	\$1,750	-46.8%
53000	Liability Insurance	\$75,799	\$74,677	\$67,059	-10.2%
53010	Workers Compensation	\$55,527	\$51,012	\$40,043	-21.5%
53020	Unemployment Claims	\$5,582	\$4,470	\$4,583	2.5%
53040	General Advertising	\$0	\$500	\$200	-60.0%
53050	Employment Advertising	\$2,299	\$0	\$0	0.0%
53100	Conferences and Meetings	\$12,046	\$10,000	\$3,450	-65.5%
53110	Employee Training	\$0	\$9,492	\$9,275	-2.3%
53120	Employee Mileage Expense	\$30,743	\$24,000	\$24,100	0.4%
53130	General Association Dues	\$1,504	\$800	\$700	-12.5%
	Total Contractual Services	\$263,765	\$330,951	\$208,360	-37.0%
60000	Office Supplies	\$9,620	\$4,000	\$5,500	37.5%
60010	Operating Supplies	\$43,260	\$10,000	\$13,400	34.0%
60020	Computer Related Supplies	\$6,123	\$4,000	\$1,000	-75.0%
60040	Postage	\$305	\$400	\$1,500	275.0%
60050	Books and Subscriptions	\$64	\$1,000	\$200	-80.0%
60060	Computer Software- Non Capital	\$766	\$2,000	\$3,000	50.0%

FAMILY HEALTH
350.580.590

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
60110	Printing Supplies	\$1,907	\$1,500	\$2,000	33.3%
60160	Cleaning Supplies	\$0	\$3,600	\$600	-83.3%
60250	Medical Supplies and Drugs	\$3,713	\$12,000	\$5,000	-58.3%
63000	Utilities- Natural Gas	\$0	\$3,600	\$0	-100.0%
63010	Utilities- Electric	\$0	\$5,400	\$0	-100.0%
63040	Fuel- Vehicles	\$36	\$2,188	\$700	-68.0%
64000	Telephone	\$20,361	\$56,290	\$58,000	3.0%
	Total Commodities	\$86,154	\$105,978	\$90,900	-14.2%
70030	Computer Software License Cost	\$8,619	\$0	\$0	0.0%
70050	Printers	\$2,806	\$0	\$0	0.0%
70080	Office Furniture	\$10,192	\$0	\$0	0.0%
70090	Office Equipment	\$3,080	\$0	\$0	0.0%
	Total Capital	\$33,470	\$0	\$0	0.0%
Total		\$3,877,704	\$4,086,536	\$3,749,142	-8.3%

COMMUNITY HEALTH
350.580.630
(Formerly KCHAIN)

The mission of the Division of Community Health 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.

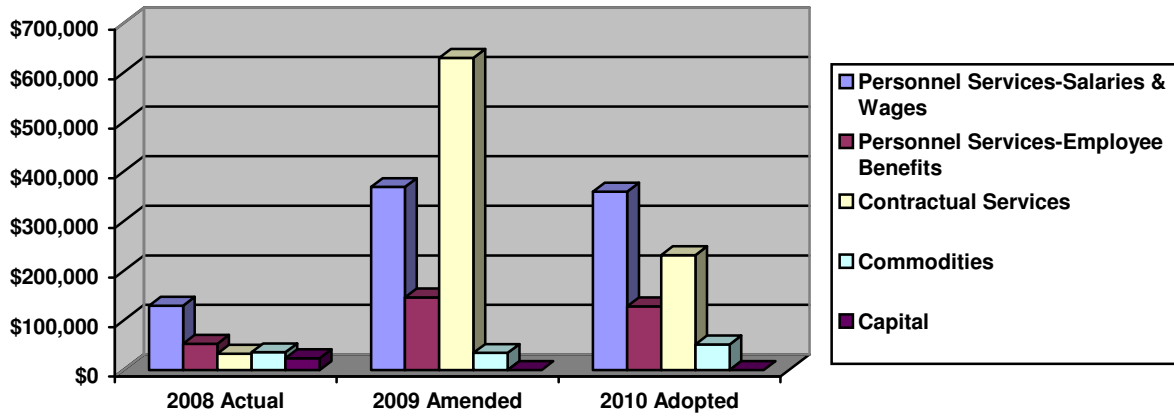
2009 PROJECT RECAP	CONTINUING	COMPLETED
Expanded access to specialty care through a network of medical providers	X	
Created local coalitions to address childhood obesity	X	
Improved access to dental care through inclusive dental coalition	X	
Improved access to eye care for children through vision & hearing program	X	
Increased access to smoking cessation services for county residents	X	
Improved efficiencies for access to mental health through the Mental Health Council	X	

KEY PERFORMANCE MEASURES	2008	2009
Total number of hearing screenings conducted	7,820	6,389
Total number of vision screenings conducted	7,811	5,277
Total number of children served by in-school dental program	8,013	9,296

2010 GOALS AND OBJECTIVES

- Engage medical providers in health access initiatives and develop tracking
- Develop Healthy Kids 2020 Plan to address childhood obesity
- Improve access to eye care for children through vision & hearing program
- Increase access to smoking cessation services for county residents
- Improve access to mental health services through evidence based interventions

COMMUNITY HEALTH
350.580.630



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	9	8	7
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	9	8	7

COMMUNITY HEALTH
350.580.630

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$129,424	\$369,070	\$359,818	-2.5%
40200	Overtime Salaries	\$226	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$129,650	\$369,070	\$359,818	-2.5 %
45000	Healthcare Contribution	\$31,335	\$84,809	\$66,373	-21.7%
45010	Dental Contribution	\$1,189	\$3,621	\$2,460	-32.1%
45100	FICA/SS Contribution	\$9,714	\$28,234	\$27,526	-2.5%
45200	IMRF Contribution	\$10,567	\$29,895	\$32,060	7.2%
	Total Personnel Services- Employee Benefits	\$52,805	\$146,559	\$128,419	-12.4 %
50150	Contractual/Consulting Services	\$9,660	\$415,000	\$207,000	-50.1%
50230	Public Health Services	\$0	\$175,000	\$0	-100.0%
52110	Repairs and Maint- Buildings	\$125	\$0	\$0	0.0%
52130	Repairs and Maint- Computers	\$0	\$7,500	\$0	-100.0%
52180	Building Space Rental	\$740	\$1,923	\$0	-100.0%
52230	Repairs and Maint- Vehicles	\$0	\$692	\$500	-27.7%
53000	Liability Insurance	\$4,229	\$10,482	\$10,003	-4.6%
53010	Workers Compensation	\$3,098	\$7,160	\$5,973	-16.6%
53020	Unemployment Claims	\$311	\$627	\$684	9.1%
53100	Conferences and Meetings	\$3,639	\$6,500	\$1,650	-74.6%
53110	Employee Training	\$0	\$792	\$900	13.6%
53120	Employee Mileage Expense	\$1,804	\$3,400	\$4,200	23.5%
53130	General Association Dues	\$9,045	\$500	\$700	40.0%
	Total Contractual Services	\$32,651	\$629,576	\$231,610	-63.2 %
60000	Office Supplies	\$123	\$300	\$500	66.7%
60010	Operating Supplies	\$3,027	\$28,000	\$42,000	50.0%
60020	Computer Related Supplies	\$847	\$0	\$0	0.0%
60040	Postage	\$0	\$100	\$1,500	1,400.0%
60050	Books and Subscriptions	\$19	\$0	\$200	N/A
60060	Computer Software- Non Capital	\$0	\$500	\$2,500	400.0%
60110	Printing Supplies	\$0	\$0	\$300	N/A
60160	Cleaning Supplies	\$0	\$300	\$0	-100.0%
60250	Medical Supplies and Drugs	\$27,200	\$0	\$0	0.0%
63000	Utilities- Natural Gas	\$0	\$300	\$0	-100.0%
63010	Utilities- Electric	\$0	\$450	\$0	-100.0%
63040	Fuel- Vehicles	\$0	\$460	\$150	-67.4%
64000	Telephone	\$4,479	\$4,000	\$4,500	12.5%
	Total Commodities	\$35,694	\$34,410	\$51,650	50.1 %
70070	Automotive Equipment	\$20,120	\$0	\$0	0.0%
70080	Office Furniture	\$3,534	\$0	\$0	0.0%
	Total Capital	\$23,654	\$0	\$0	0.0 %
Total		\$274,453	\$1,179,615	\$771,497	-34.6 %

HEALTH PROTECTION

350.580.631

The mission of the Division of Health Protection is to reduce the incidence and spread of communicable diseases, 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.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Obtained NACCHO recognition as a “promising practice” for the multi disciplinary food recall algorithm		X
Managed successfully the novel H1N1 (Swine) influenza outbreak in spring 2009 and received community recognition for leadership effort		X
Developed and proposed substantive revision to the County’s health and sanitation ordinance pertaining to management of food safety and food establishments. These changes were adopted by the Kane County Board in July for implementation in January, 2011		X
Conducted a Satisfaction Survey with all food establishments and the results reported to the Board		X
Enforced property maintenance complaints thru administration adjudication		X
Conducted a spring workshop for homeowners with wells and septic systems		X

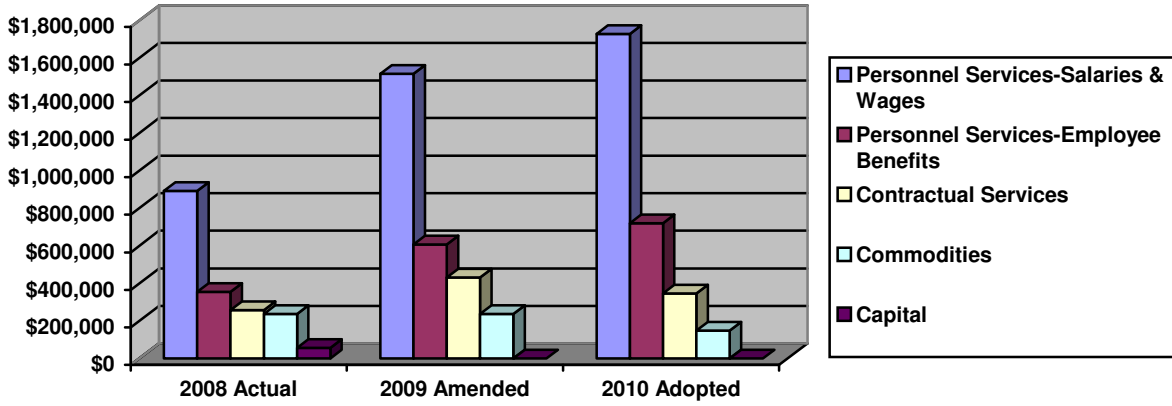
KEY PERFORMANCE MEASURES	2008	2009*
Total number of communicable disease clients served	9,674	4,089
Total number of immunizations administered	7,113	2,071
Total number of influenza shots provided	1,423	483
Total number of tuberculosis test given	1,672	364
Total number of routine food inspections completed	3,843	1,842
Total number of well inspections	78	18
Total number of septic inspections	89	29

* through 06/30/2009

2010 GOALS AND OBJECTIVES

- Assure that greater than 75% of municipalities have Pandemic Preparedness Plans in place in preparation for the 2009 influenza season
- Develop three different employee training modalities for food establishments
- Cross train all registered nurses in the Health Department in the following modules: communicable disease surveillance, lead, tuberculosis, immunizations, HRIF and WIC utilizing a six month training program consisting of one month rotational trainings and competency testing

HEALTH PROTECTION 350.580.631



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	40	31	31
Part Time	3	3	3
Seasonal	7	0	0
Total Position Summary:	50	34	34

HEALTH PROTECTION
350.580.631

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$826,341	\$1,515,972	\$1,727,825	14.0%
40100	Part-Time Salaries	\$49,625	\$0	\$0	0.0%
40120	Seasonal/Temporary Salaries	\$13,458	\$0	\$0	0.0%
40200	Overtime Salaries	\$3,664	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$893,088	\$1,515,972	\$1,727,825	14.0%
45000	Healthcare Contribution	\$214,182	\$353,003	\$417,136	18.2%
45010	Dental Contribution	\$8,479	\$15,899	\$16,785	5.6%
45100	FICA/SS Contribution	\$65,872	\$115,972	\$132,179	14.0%
45200	IMRF Contribution	\$66,622	\$122,794	\$153,949	25.4%
	Total Personnel Services- Employee Benefits	\$355,156	\$607,668	\$720,049	18.5%
50010	Contract Employees	\$1,243	\$0	\$10,000	N/A
50150	Contractual/Consulting Services	\$108,837	\$255,330	\$186,150	-27.1%
50230	Public Health Services	\$57,319	\$0	\$0	0.0%
50470	X-Rays	\$13,894	\$25,440	\$19,000	-25.3%
50500	Lab Services	\$4,819	\$4,750	\$5,000	5.3%
52110	Repairs and Maint- Buildings	\$2,763	\$0	\$0	0.0%
52160	Repairs and Maint- Equipment	\$350	\$700	\$0	-100.0%
52180	Building Space Rental	\$135	\$23,068	\$0	-100.0%
52190	Equipment Rental	\$150	\$0	\$0	0.0%
52230	Repairs and Maint- Vehicles	\$0	\$4,780	\$2,250	-52.9%
53000	Liability Insurance	\$24,697	\$43,054	\$48,034	11.6%
53010	Workers Compensation	\$18,092	\$29,410	\$28,682	-2.5%
53020	Unemployment Claims	\$1,819	\$2,577	\$3,283	27.4%
53100	Conferences and Meetings	\$9,381	\$11,375	\$6,300	-44.6%
53110	Employee Training	\$300	\$4,428	\$5,900	33.2%
53120	Employee Mileage Expense	\$13,236	\$24,800	\$25,700	3.6%
53130	General Association Dues	\$887	\$2,805	\$7,000	149.6%
	Total Contractual Services	\$257,921	\$432,517	\$347,299	-19.7%

HEALTH PROTECTION
350.580.631

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
60000	Office Supplies	\$2,777	\$7,150	\$11,500	60.8%
60010	Operating Supplies	\$83,717	\$64,872	\$43,000	-33.7%
60020	Computer Related Supplies	\$1,887	\$2,720	\$1,000	-63.2%
60040	Postage	\$278	\$900	\$1,500	66.7%
60050	Books and Subscriptions	\$921	\$4,050	\$500	-87.7%
60060	Computer Software- Non Capital	\$1,896	\$10,000	\$500	-95.0%
60110	Printing Supplies	\$490	\$0	\$200	N/A
60160	Cleaning Supplies	\$0	\$1,680	\$0	-100.0%
60250	Medical Supplies and Drugs	\$115,164	\$109,694	\$55,000	-49.9%
63000	Utilities- Natural Gas	\$0	\$1,680	\$0	-100.0%
63010	Utilities- Electric	\$0	\$2,520	\$0	-100.0%
63040	Fuel- Vehicles	\$0	\$3,677	\$150	-95.9%
64000	Telephone	\$30,855	\$28,500	\$35,000	22.8%
	Total Commodities	\$237,985	\$237,443	\$148,350	-37.5%
70000	Computers	\$11,576	\$0	\$0	0.0%
70020	Computer Software- Capital	\$27,720	\$0	\$0	0.0%
70050	Printers	\$219	\$0	\$0	0.0%
70080	Office Furniture	\$9,726	\$0	\$0	0.0%
70090	Office Equipment	\$6,711	\$0	\$0	0.0%
	Total Capital	\$55,952	\$0	\$0	0.0%
Total		\$1,800,102	\$2,793,600	\$2,943,523	5.4%

KANE KARES
351.580.640

The mission of the Kane County Health Department is to assess the 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 policies set by the Board of Health

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.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Sustained program outcome and fidelity to the intervention model with focus on disparity issues		X
Participated in the intimate partner violence research project		X
Secured additional funding through the Illinois State Board of Education		X
Partnered with Fight Crime Invest in Kids to promote funding needs of the program		X
Represented Kane County on the Illinois Home Visitation Task Force		X
Facilitated the adoption of a membership charter for the Kane County Home Visitation Collaborative		X

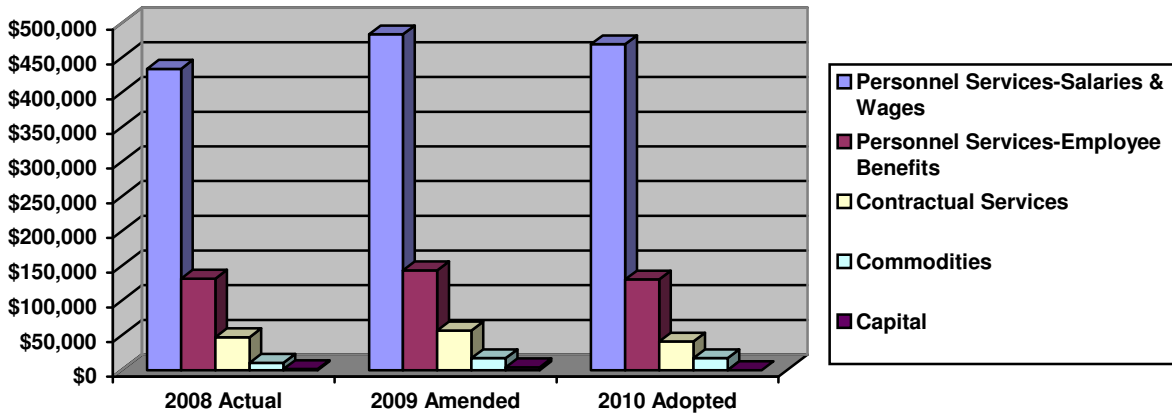
KEY PERFORMANCE MEASURES	2008	2009*
Number of families served	191	200
Number of home visits	2,017	2,016
Number of maternal child screenings provided	654	672

* estimated

2010 GOALS AND OBJECTIVES

- Continue to sustain program outcomes and fidelity to the intervention model and work to improve the mother/baby health outcomes for African Americans to achieve outcomes equal to the outcomes of all mothers and babies in the Kane Kares Program
- Continue the intimate partner violence research project, a national research project that seeks to improve the effectiveness of nursing intervention for mothers affected by abuse by their spouse/significant other
- Continue to identify and secure additional funding opportunities

KANE KARES
351.580.640



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	7	7	7
Part Time	2	2	2
Seasonal	0	0	0
Total Position Summary:	9	9	9

KANE KARES
351.580.640

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$416,009	\$483,678	\$469,521	-2.9%
40100	Part-Time Salaries	\$18,082	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$434,091	\$483,678	\$469,521	-2.9%
45000	Healthcare Contribution	\$61,539	\$64,008	\$50,609	-20.9%
45010	Dental Contribution	\$2,872	\$3,785	\$2,331	-38.4%
45100	FICA/SS Contribution	\$32,116	\$37,002	\$35,918	-2.9%
45200	IMRF Contribution	\$35,189	\$39,178	\$41,834	6.8%
	Total Personnel Services- Employee Benefits	\$131,716	\$143,973	\$130,692	-9.2%
50150	Contractual/Consulting Services	\$520	\$17,041	\$9,380	-45.0%
52160	Repairs and Maint- Equipment	\$0	\$185	\$185	0.0%
53000	Liability Insurance	\$11,430	\$13,737	\$13,053	-5.0%
53010	Workers Compensation	\$8,373	\$9,383	\$7,794	-16.9%
53020	Unemployment Claims	\$842	\$822	\$892	8.5%
53100	Conferences and Meetings	\$7,460	\$1,000	\$1,000	0.0%
53110	Employee Training	\$9,465	\$5,550	\$900	-83.8%
53120	Employee Mileage Expense	\$8,964	\$7,340	\$7,944	8.2%
53130	General Association Dues	\$466	\$2,000	\$0	-100.0%
	Total Contractual Services	\$47,519	\$57,058	\$41,148	-27.9%
60000	Office Supplies	\$834	\$5,100	\$1,050	-79.4%
60010	Operating Supplies	\$5,653	\$9,000	\$12,000	33.3%
60020	Computer Related Supplies	\$147	\$500	\$2,000	300.0%
60110	Printing Supplies	\$0	\$0	\$158	N/A
63000	Utilities- Natural Gas	\$0	\$480	\$0	-100.0%
63010	Utilities- Electric	\$0	\$720	\$0	-100.0%
64000	Telephone	\$3,919	\$1,420	\$1,920	35.2%
	Total Commodities	\$10,553	\$17,220	\$17,128	-0.5%
70000	Computers	\$1,496	\$3,000	\$0	-100.0%
70050	Printers	\$0	\$800	\$0	-100.0%
70080	Office Furniture	\$0	\$350	\$0	-100.0%
	Total Capital	\$1,496	\$4,150	\$0	-100.0%
Total		\$625,376	\$706,079	\$658,489	-6.7%

KANE KARES
351.580.640

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
Revenue (351.580.000)					
32760	Kane Kares- ISBE Grant	\$101,000	\$101,000	\$93,645	-7.3%
32780	ISBE Expansion Grant	\$0	\$139,355	\$125,420	-10.0%
37310	IDHFS Fed Claiming Reimbursement	\$0	\$25,000	\$0	-100.0%
38000	Investment Income	\$10,629	\$11,300	\$4,000	-64.6%
38900	Miscellaneous Other	\$4,600	\$0	\$0	0.0%
39000	Transfer From Other Funds	\$429,424	\$429,424	\$435,424	1.4%
Total		\$545,653	\$706,079	\$658,489	-6.7%

VETERAN'S COMMISSION
380.660.660

The Veterans' 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 oversees, administers and dispenses supplies and financial assistance funds for indigent, dependents and survivors for the benefit of all military veterans and their dependents residing in Kane County. The commission also serves to establish communications and recognition with all local, state and federal service officers and non-VA agencies for processing of claims for VA & non-VA entitlements for veterans and their dependents and to formulate the rules and regulations that will allow the Commission to carry out its mission and objectives.

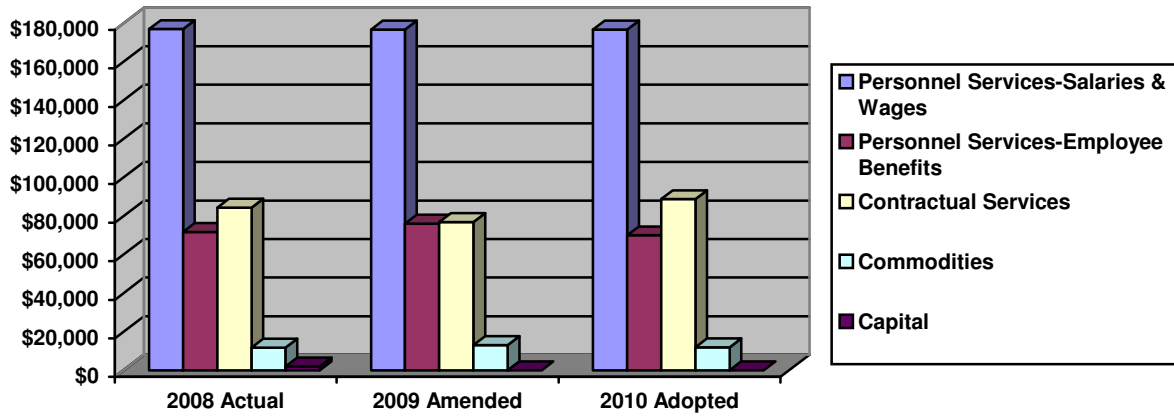
2009 PROJECT RECAP	CONTINUING	COMPLETED
Assembled, sorted, cataloged, and archived all documents, military records, logs, reference materials, plans, newspaper articles, pictures, CDs and any and all related material pertaining to conception of, and plans for the building of the Kane County Veterans Memorial		X
Continued computerizing VA & VAC forms	X	
Began computerizing financial assistance forms and development of a financial assistance tracking system	X	
Began development of an electronic library to replace paper claims	X	
Continued annual training and certification as VA accredited representatives for all staff members	X	
Increased Persian Gulf War plaque to add seven (7) names for the Afghanistan and Iraq casualties, increasing the total names listed on the Wall of Honor to 849		X

KEY PERFORMANCE MEASURES	2008	2009
Number of financial assistance applications received	248	348
Annual dollar amount of financial assistance awarded	\$62,532	\$94,660
Number of new veterans' claims filed	119	100
Annual dollar amount of veterans' claims filed	\$572,515	\$823,571
Veterans transported to VA hospitals	1,024	721

2010 GOALS AND OBJECTIVES

- Continue to develop and implement financial assistance tracking program
- Review and upgrade financial assistance regulations and requirements
- Recertify staff accreditation with the U.S. Department of Veterans Affairs
- Apply for IDOT section 335 5 grant to replace wheelchair transportation van

VETERAN'S COMMISSION
380.660.660



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	4	4	4
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	4	4	4

VETERANS' COMMISSION
380.660.660

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$175,003	\$174,671	\$174,771	0.1%
40200	Overtime Salaries	\$1,980	\$2,100	\$2,000	-4.8%
	Total Personnel Services- Salaries & Wages	\$176,983	\$176,771	\$176,771	0.0%
45000	Healthcare Contribution	\$43,464	\$47,387	\$40,000	-15.6%
45010	Dental Contribution	\$705	\$778	\$710	-8.7%
45100	FICA/SS Contribution	\$13,218	\$13,523	\$13,523	0.0%
45200	IMRF Contribution	\$14,323	\$14,318	\$15,750	10.0%
	Total Personnel Services- Employee Benefits	\$71,711	\$76,006	\$69,983	-7.9%
52130	Repairs and Maint- Computers	\$143	\$0	\$0	0.0%
52140	Repairs and Maint- Copiers	\$946	\$500	\$500	0.0%
52230	Repairs and Maint- Vehicles	\$3,326	\$3,000	\$3,000	0.0%
53000	Liability Insurance	\$4,518	\$5,020	\$4,914	-2.1%
53010	Workers Compensation	\$3,309	\$3,429	\$2,934	-14.4%
53020	Unemployment Claims	\$333	\$300	\$336	12.0%
53060	General Printing	\$0	\$0	\$50	N/A
53100	Conferences and Meetings	\$1,268	\$775	\$1,005	29.7%
53110	Employee Training	\$6,748	\$6,000	\$5,352	-10.8%
53120	Employee Mileage Expense	\$390	\$300	\$300	0.0%
53130	General Association Dues	\$470	\$370	\$445	20.3%
55000	Miscellaneous Contractual Exp	\$62,952	\$57,200	\$69,900	22.2%
	Total Contractual Services	\$84,402	\$76,894	\$88,736	15.4%
60000	Office Supplies	\$692	\$300	\$500	66.7%
60040	Postage	\$0	\$400	\$450	12.5%
60050	Books and Subscriptions	\$500	\$347	\$355	2.3%
63040	Fuel- Vehicles	\$8,943	\$10,700	\$9,100	-15.0%
64000	Telephone	\$1,625	\$800	\$950	18.8%
64010	Cellular Phone	\$0	\$575	\$575	0.0%
	Total Commodities	\$11,760	\$13,122	\$11,930	-9.1%
70050	Printers	\$1,970	\$0	\$0	0.0%
	Total Capital	\$1,970	\$0	\$0	0.0%
Total		\$346,826	\$342,793	\$347,420	1.3%
Revenue (380.660.000)					
30000	Property Taxes	\$307,750	\$308,580	\$304,905	-1.2%
38000	Investment Income	\$19,964	\$15,000	\$3,500	-76.7%
39900	Cash On Hand	\$0	\$19,213	\$39,015	103.1%
Total		\$327,714	\$342,793	\$347,420	1.3%

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.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Created and provided staff support in implementing a formal work plan for the Kane County Economic Development Advisory Board, including initiating an unprecedented, short-term local economic development stimulus program	X	
Cause for the County Board Consideration of a formal resolution in support of the City of Geneva's initiative to amend its land use plan, zoning ordinance text and official zoning map to allow for the comprehensive redevelopment of the County's Fabyan Parkway property		X
Secured formal development entitlement approvals from the City of Geneva to further the reutilization and redevelopment of the County's Fabyan Parkway property	X	
Completed for County Board consideration an RFP packet for a private or private/public partnership initiative to reutilize and redevelop the County's Fabyan Parkway property	X	
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	X	
Worked with KDOT and Planning Division staff, as well as with County's professional consultant, in the IL RT 47 Corridor planning initiative, specifically assisting in the development of economic development-related considerations and study parameters	X	
Coordinated the 2009 Small Cities Grant Program with the County's Riverboat Grant Program and CDBG Program, for the purposes of creating synergies in local program development and capital improvements and efficiencies and cost-savings for the County		X
Provided 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	X	
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	X	
Participated on behalf of the County in planning efforts for the 2009 Solheim Cup		X
Updated the economic development information, to include the creation of a new, collaborative tourism component for the Economic Development webpage	X	
Served as member of the River Valley Workforce Investment Board (WIB) and as a member of the WIB's Finance Committee	X	
Continued regional economic development efforts through active participation as a member of MEGA and the Community and Economic Development Committee of CMAP	X	
Provided 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	X	
Conducted the Kane County Economic Development Professionals Roundtables	X	
Explored the possibility of integrating Geographic Information Systems (GIS) and/or Economic Impact Analysis (EIA) computer modeling into the County's economic development program	X	

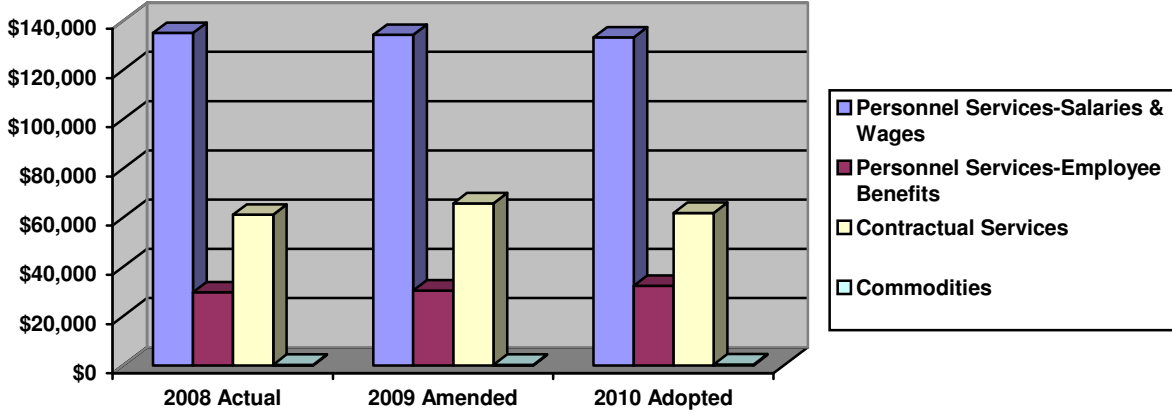
ECONOMIC DEVELOPMENT
400.690.710

KEY PERFORMANCE MEASURES	2008	2009
Economic Development Advisory Board meetings	3	4
Number of applicants considered and recommended for Small Cities Grant	2	3
Land use entitlement for Fabyan property activities	2	2
Economic Development Professionals meetings conducted	4	4
Updates and upgrades to the Economic Development webpage	3	3

2010 GOALS AND OBJECTIVES

- Successfully manage 2009 Kane County Economic Development Stimulus Program
- Establish and represent Kane County on a proposed Stearns Road Corridor Economic Development Advisory Board, with the Villages of South Elgin and Bartlett
- Update Kane County internet web pages related to economic development, to include creating a tourism-focused component
- Assist Kane County Information Technology Department in the planning and design of the Randall/Orchard Road fiber optic backbone and ensure local municipalities are kept informed as to the potential for private, commercial use of this system
- Continue to serve as principal agent on behalf of the County and in cooperation with the City of Geneva in the redevelopment initiative concerning the former Kane County Sheriff/Jail site and associated activities on proximate properties that will remain under either Kane County or Forest Preserve District of Kane County ownership
- Provide professional support and input in all economic development-related matters in land use and transportation planning
- Provide professional staff support and advice to the Kane County Economic Development Advisory Board
- Provide 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
- Represent the KCEDAB on the River Valley WIB
- Represent Kane County in MEGA and CMAP activities
- Explore GIS mapping applications in representing economic development-related information and, as appropriate, utilize such mapping applications in producing reports and marketing materials

ECONOMIC DEVELOPMENT
400.690.710



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	1	1	1
Part Time	3	3	3
Seasonal	0	0	0
Total Position Summary:	4	4	4

ECONOMIC DEVELOPMENT
400.690.710

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$135,119	\$134,269	\$133,238	-0.8%
40300	Employee Per Diem	\$0	\$50	\$50	0.0%
	Total Personnel Services- Salaries & Wages	\$135,119	\$134,319	\$133,288	-0.8%
45000	Healthcare Contribution	\$8,163	\$8,903	\$9,615	8.0%
45010	Dental Contribution	\$374	\$425	\$459	8.0%
45100	FICA/SS Contribution	\$10,119	\$10,275	\$10,298	0.2%
45200	IMRF Contribution	\$11,117	\$10,879	\$11,970	10.0%
	Total Personnel Services- Employee Benefits	\$29,774	\$30,482	\$32,342	6.1%
50150	Contractual/Consulting Services	\$9,982	\$5,000	\$1,500	-70.0%
53000	Liability Insurance	\$3,323	\$3,814	\$3,735	-2.1%
53010	Workers Compensation	\$2,434	\$2,606	\$2,230	-14.4%
53020	Unemployment Claims	\$245	\$229	\$255	11.4%
53060	General Printing	\$65	\$500	\$500	0.0%
53100	Conferences and Meetings	\$3,401	\$2,500	\$2,500	0.0%
53120	Employee Mileage Expense	\$519	\$250	\$250	0.0%
53130	General Association Dues	\$335	\$1,000	\$1,000	0.0%
55000	Miscellaneous Contractual Exp	\$40,968	\$50,000	\$50,000	0.0%
	Total Contractual Services	\$61,272	\$65,899	\$61,970	-6.0%
60000	Office Supplies	\$0	\$0	\$100	N/A
60010	Operating Supplies	\$49	\$0	\$0	0.0%
60050	Books and Subscriptions	\$0	\$200	\$200	0.0%
60290	Photography Supplies	\$0	\$100	\$100	0.0%
64000	Telephone	\$218	\$0	\$0	0.0%
	Total Commodities	\$267	\$300	\$400	33.3%
Total		\$226,433	\$231,000	\$228,000	-1.3%
Revenue (400.690.000)					
38000	Investment Income	\$6,030	\$6,000	\$1,100	-81.7%
39900	Cash On Hand	\$0	\$0	\$1,900	N/A
39000	Transfer From Other Funds	\$225,000	\$225,000	\$225,000	0.0%
Total		\$231,030	\$231,000	\$228,000	-1.3%

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 \$1.2 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 Program assists the County in implementing the goals of the County's 2030 Land Resource Management Plan and Strategic Plan.

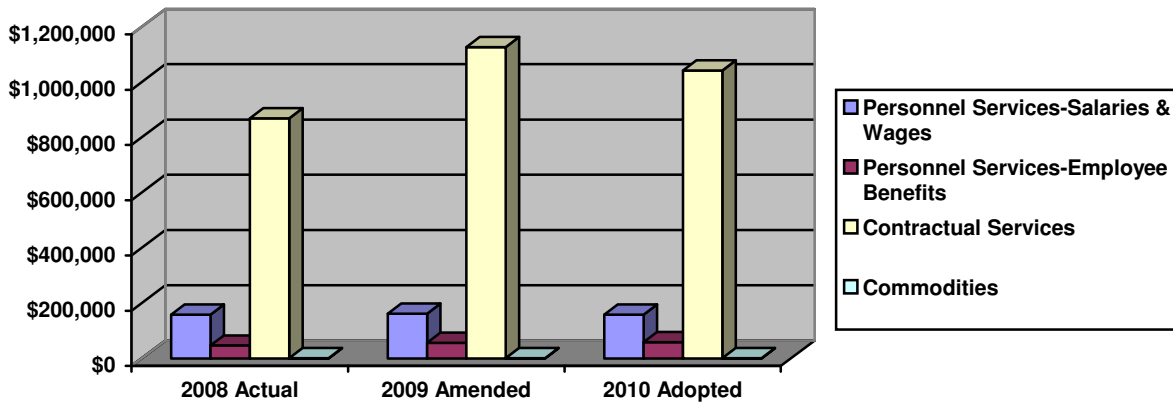
2009 PROJECT RECAP	CONTINUING	COMPLETED
Reviewed applications submitted by units of local government and non-profit agencies. Budget recommendations were forwarded to the County Board.		X
The County Board approved a \$1.2 million budget for 2009, which provided funding for projects in the areas of affordable housing, neighborhood infrastructure, public facilities, homelessness and community planning.		X
Submitted for federal approval, the County's 2009 Community Development budget and annual action plan.		X
Met with representatives from the County and the cities of Aurora and Elgin to chart progress in addressing impediments to fair housing.	X	
Held public hearings and reported to the citizens of Kane County and HUD on the success of the Community Development program in meeting the goals established in the Consolidated Plan.	X	
Provided administrative support to the Continuum of Care for Kane County, who facilitated the award of \$1,472,666 in state and federal funding to area agencies to address the needs of the homeless population.		X
The County Board continued the "Help for Homeowners" campaign aimed at raising awareness of various programs designed to assist/support homeownership.	X	

KEY PERFORMANCE MEASURES	2008	2009
Number of grant applications received	18	23
Number of projects funded	15	17
Number of public hearings given	2	2

COMMUNITY DEVELOPMENT BLOCK PROGRAM 401.690.711

2010 GOALS AND OBJECTIVES

- Complete projects/activities funded in prior years
- Prepare and submit five-year Consolidated Plan identifying housing and community development needs in Kane-Elgin Consortium area
- 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 2010 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 2008	FY 2009	Projected 2010
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

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$158,389	\$162,074	\$158,493	-2.2%
	Total Personnel Services- Salaries & Wages	\$158,389	\$162,074	\$158,493	-2.2%
45000	Healthcare Contribution	\$20,962	\$29,162	\$31,495	8.0%
45010	Dental Contribution	\$881	\$1,314	\$1,367	4.0%
45100	FICA/SS Contribution	\$11,691	\$12,399	\$12,125	-2.2%
45200	IMRF Contribution	\$12,924	\$13,128	\$14,122	7.6%
	Total Personnel Services- Employee Benefits	\$46,458	\$56,003	\$59,109	5.5%
52230	Repairs and Maint- Vehicles	\$866	\$1,000	\$1,000	0.0%
53000	Liability Insurance	\$3,970	\$4,603	\$4,406	-4.3%
53010	Workers Compensation	\$2,908	\$3,144	\$2,631	-16.3%
53020	Unemployment Claims	\$292	\$276	\$301	9.1%
53060	General Printing	\$0	\$250	\$250	0.0%
53070	Legal Printing	\$755	\$600	\$600	0.0%
53100	Conferences and Meetings	\$651	\$1,500	\$1,500	0.0%
53110	Employee Training	\$110	\$500	\$500	0.0%
53120	Employee Mileage Expense	\$75	\$200	\$200	0.0%
53130	General Association Dues	\$0	\$200	\$200	0.0%
55000	Miscellaneous Contractual Exp	\$859,757	\$1,114,422	\$1,030,397	-7.5%
	Total Contractual Services	\$869,384	\$1,126,695	\$1,041,985	-7.5%
60000	Office Supplies	\$0	\$300	\$300	0.0%
60010	Operating Supplies	\$267	\$0	\$0	0.0%
60040	Postage	\$0	\$100	\$100	0.0%
60050	Books and Subscriptions	\$0	\$100	\$100	0.0%
63040	Fuel- Vehicles	\$350	\$500	\$500	0.0%
	Total Commodities	\$616	\$1,000	\$1,000	0.0%
Total		\$1,074,847	\$1,345,772	\$1,260,587	-6.3%
Revenue (401.690.000)					
32170	CDBG Grant	\$1,049,110	\$1,295,772	\$1,210,587	-6.6%
37900	Miscellaneous Reimbursement	\$9,678	\$50,000	\$50,000	0.0%
Total		\$1,058,788	\$1,345,772	\$1,260,587	-6.3%

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 \$800,000. 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.

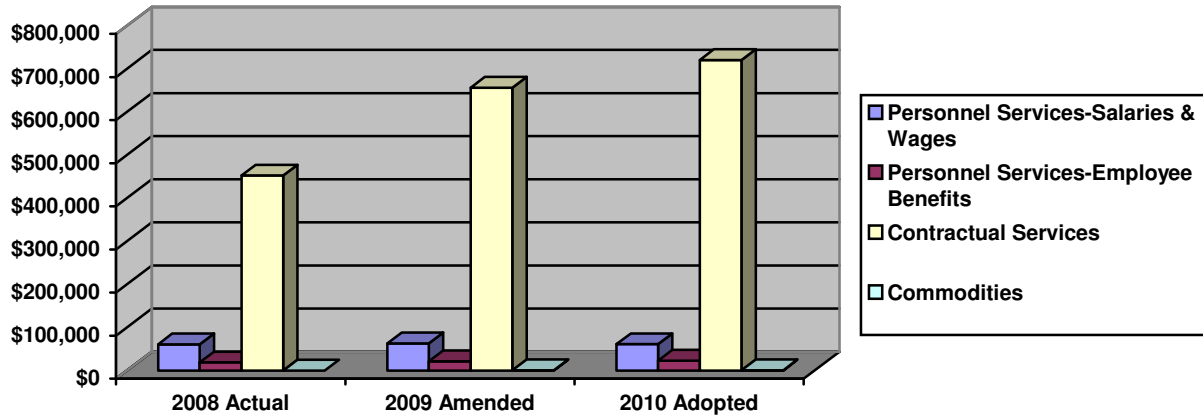
2009 PROJECT RECAP	CONTINUING	COMPLETED
Recommended funding for the Consortium's owner-occupied housing rehabilitation program, first-time homebuyer program, and rental development program		X
Received federal approval for the County's 2009 HOME budget and annual action plan		X
Met with representatives from the County, and the Cities of Aurora and Elgin to chart progress in addressing impediments to fair housing		X
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 in the Consolidated Plan		X
Launched "Help for Homeowners", a public information campaign aimed at raising awareness of various programs designed to assist/support homeownership, with the County Board	X	

KEY PERFORMANCE MEASURES	2008	2009
Number of project proposals received	1	4 (estimate)
Number of projects funded	1	2 (estimate)
Number of public hearings held	2	2

2010 GOALS AND OBJECTIVES

- Complete projects/activities funded in prior years
- Prepare and submit five-year Consolidated Plan identifying housing and community development needs in Kane-Elgin Consortium area
- Solicit and review project proposals
- Award funding for 2010 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 2008	FY 2009	Projected 2010
Full Time	0	0	0
Part Time	4	4	4
Seasonal	0	0	0
Total Position Summary:	4	4	4

HOME PROGRAM
402.690.712

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$60,906	\$62,987	\$61,332	-2.6%
	Total Personnel Services- Salaries & Wages	\$60,906	\$62,987	\$61,332	-2.6%
45000	Healthcare Contribution	\$8,889	\$11,334	\$12,241	8.0%
45010	Dental Contribution	\$415	\$503	\$523	4.0%
45100	FICA/SS Contribution	\$4,607	\$4,819	\$4,692	-2.6%
45200	IMRF Contribution	\$5,011	\$5,102	\$5,465	7.1%
	Total Personnel Services- Employee Benefits	\$18,922	\$21,758	\$22,921	5.3%
53000	Liability Insurance	\$1,547	\$1,789	\$1,705	-4.7%
53010	Workers Compensation	\$1,133	\$1,222	\$1,018	-16.7%
53020	Unemployment Claims	\$114	\$107	\$117	9.3%
53060	General Printing	\$0	\$250	\$250	0.0%
53070	Legal Printing	\$0	\$600	\$600	0.0%
53100	Conferences and Meetings	\$311	\$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	\$449,278	\$650,975	\$715,685	9.9%
	Total Contractual Services	\$452,383	\$656,343	\$720,775	9.8%
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		\$532,210	\$741,488	\$805,428	8.6%
Revenue (402.690.000)					
32160	HOME Program Grant	\$493,478	\$741,488	\$805,428	8.6%
38900	Miscellaneous Other	\$39,700	\$0	\$0	0.0%
Total		\$533,178	\$741,488	\$805,428	8.6%

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.

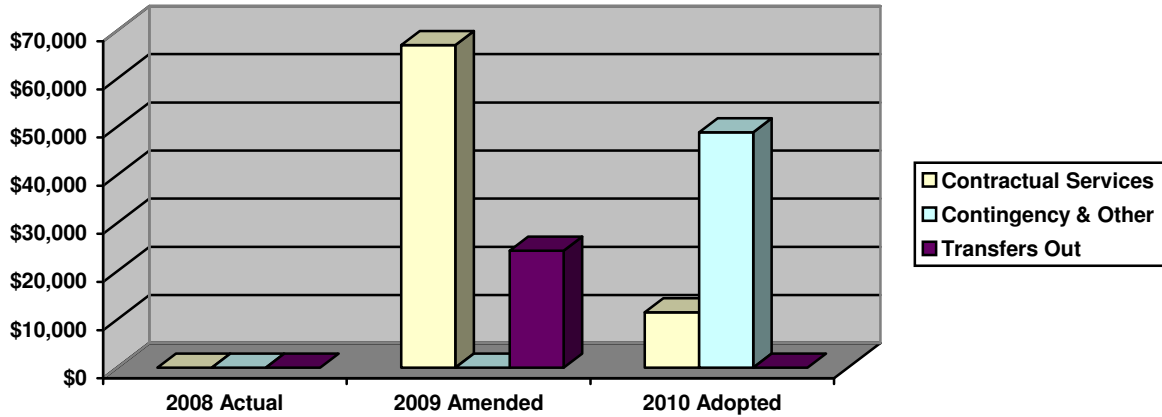
2009 PROJECT RECAP	CONTINUING	COMPLETED
Continued receipt and disbursement of Fee-in-Lieu of site runoff storage volume funds in accordance with the Stormwater Management Ordinance	X	
Continued the receipt and disbursement of local contributions to the Cost-Share Drainage Program	X	

KEY PERFORMANCE MEASURES	2008	2009
Number of yearly projects	12	2
Dollar amount of Fee-In-Lieu received	\$2,382	\$0
Dollar amount of Fee-In-Lieu disbursed	\$0	\$67,000

2010 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 2008	FY 2009	Projected 2010
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50150	Contractual/Consulting Services	\$0	\$67,000	\$11,500	-82.8%
	Total Contractual Services	\$0	\$67,000	\$11,500	-82.8%
89010	Net Income- Encumbered	\$0	\$0	\$48,900	N/A
	Total Contingency and Other	\$0	\$0	\$48,900	N/A
99000	Transfer To Other Funds	\$0	\$24,273	\$0	-100.0%
	Total Transfers Out	\$0	\$24,273	\$0	-100.0%
Total		\$0	\$91,273	\$60,400	-33.8%
Revenue (403.690.00)					
34770	In Lieu of Site Runoff Fees	\$0	\$30,000	\$59,400	98.0%
38000	Investment Income	\$4,653	\$3,500	\$1,000	-71.4%
39900	Cash On Hand	\$0	\$57,773	\$0	-100.0%
Total		\$4,653	\$91,273	\$60,400	-33.8%

HOMELESS MANAGEMENT INFORMATION SYSTEMS

404.690.714

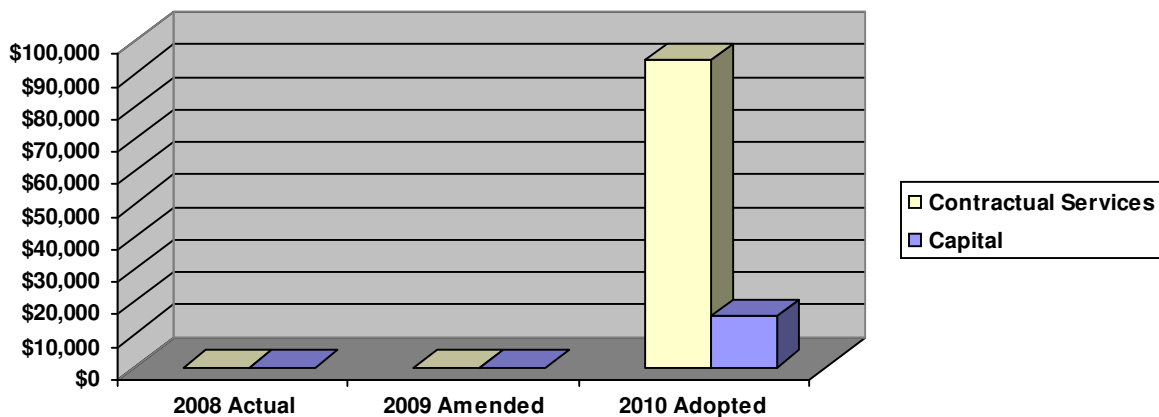
The Homeless Management Information System (HMIS) aids in the collection and analysis of data on the homeless population of Kane County.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Successfully aggregated data on a quarterly basis during the year	X	

KEY PERFORMANCE MEASURES	2008	2009
Amount awarded for HMIS program	\$109,853	\$109,853

2010 GOALS AND OBJECTIVES

- Incorporate additional date fields into HMIS in order to capture information required under the Homelessness Prevention and Repaid Re-housing Program funded under the American Recovery and Reinvestment Act of 2009
- Increase participation among new member agencies of the Continuum of Care for Kane County



HOMELESS MANAGEMENT INFORMATION SYSTEMS
404.690.714

POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50150	Contractual/Consulting Services	\$0	\$0	\$94,231	N/A
	Total Contractual Services	\$0	\$0	\$94,231	N/A
70000	Computers	\$0	\$0	\$12,622	N/A
70020	Computer Software- Capital	\$0	\$0	\$3,000	N/A
	Total Capital	\$0	\$0	\$15,622	N/A
Total		\$0	\$0	\$109,853	N/A
<u>Revenue (404.690.000)</u>					
32370	HUD Grant	\$0	\$0	\$109,853	N/A
Total		\$0	\$0	\$109,853	N/A

COST SHARE DRAINAGE

405.690.715

The Cost Share Drainage Program was established to provide technical assistance and financial aid in solving stormwater and subsurface drainage problems in the older residential areas of the County. Projects shall provide public benefits; promote the health, safety and welfare of citizens; and improve the drainage on private and/or public property in Kane County, Illinois.

The Cost-Share Drainage Improvement Program is administered by the Kane County Water Resources Division. The revenues for this program come from sources outside of the County's funds, including, but not limited to: grants, voluntary contributions from residential property owners, matching funds from other public agencies; and contribution from outside private entities.

The Cost-Share Drainage Program requires the contribution of funds from outside sources before the County moves to construction of the project. Local contributions that are paid directly to the County 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.

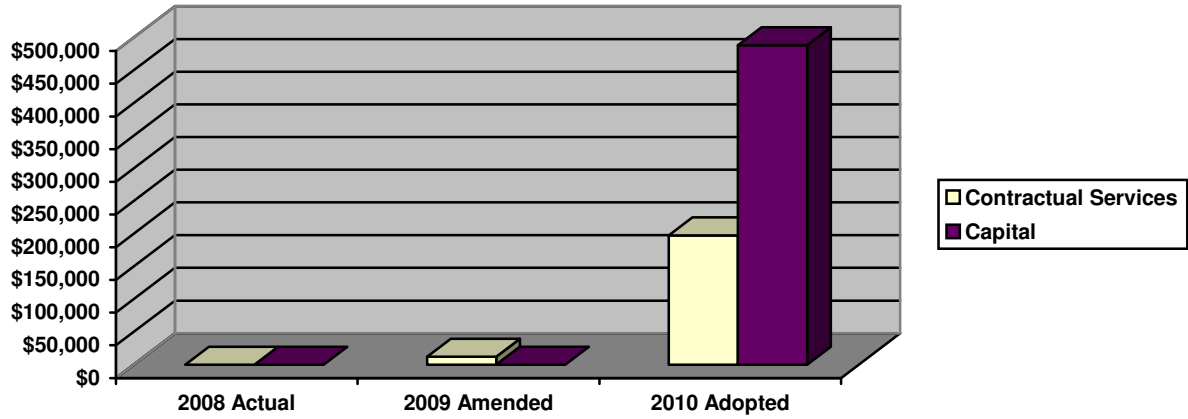
2009 PROJECT RECAP	CONTINUING	COMPLETED
Continued the Cost-Share Drainage Improvement Program with participation from outside parties	X	
Continued work with CDBG on Cost-Share projects in income eligible areas to offset costs to the residents	X	
Encouraged the establishment of long term maintenance SSA's within older subdivisions	X	
Presented periodic construction updates and project status reports to the Development Committee	X	
Provided an annual report of Cost-Share activities to the Development Committee with details regarding the number, severity and complexity of active, ongoing and completed projects	X	

KEY PERFORMANCE MEASURES	2008	2009
Number of projects in programming	45	38
Number of "technical assistance only" projects	37	31
Number of projects constructed	6	9

2010 GOALS AND OBJECTIVES

- Continue receipt and disbursement of Cost-Share Contribution funds in accordance with the Cost-Share Drainage Improvement Program Policy
- Continue work with CDBG on Cost-Share projects in income eligible areas to offset costs to the residents
- Focus on financing alternatives for larger, older projects in 2010 and working towards their completion
- Encourage the establishment of long term maintenance SSA's within older subdivisions
- Perform additional engineering, surveying, and engineering services in house, where possible, to offset outside consulting fees
- Present periodic construction updates and project status reports to the Development Committee
- Provide an annual report of Cost-Share activities to the Development Committee with details regarding the number, severity and complexity of active, ongoing, and completed projects

COST SHARE DRAINAGE 405.690.715



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50140	Engineering Services	\$0	\$0	\$142,537	N/A
50150	Contractual/Consulting Services	\$0	\$12,051	\$55,200	358.1%
	Total Contractual Services	\$0	\$12,051	\$197,737	1,540.8%
73500	Other Construction	\$0	\$0	\$488,538	N/A
	Total Capital	\$0	\$0	\$488,538	N/A
Total		\$0	\$12,051	\$686,275	5,594.8%
Revenue (405.690.000)					
34760	Water Resource Cost Share Fees	\$0	\$12,051	\$61,075	406.8%
38000	Investment Income	\$0	\$0	\$200	N/A
39000	Transfer From Other Funds	\$0	\$0	\$625,000	N/A
Total		\$0	\$12,051	\$686,275	5,594.8%

RECOVERY ACT PROGRAMS 406.690.XXX

The American Recovery and Reinvestment Act of 2009 is an economic stimulus package enacted by the 111th U.S. Congress in February 2009, and is intended to provide a stimulus to the U.S. economy. The Act includes federal tax cuts, expansion of unemployment benefits and other social welfare provisions, domestic spending in education, healthcare and infrastructure, including the energy sector. Kane County was awarded funds for use in community development, energy efficiency and conservation, and homelessness prevention. Three sub-departments have been created under Fund 406 to track the grant activity and expenses for the Recovery Act Programs:

- Community Development Block Grant – Recovery - 406.690.716
- Energy Efficiency & Conservation Block Grant - 406.690.717
- Homelessness Prevention & Rapid Re-Housing Program - 406.690.718

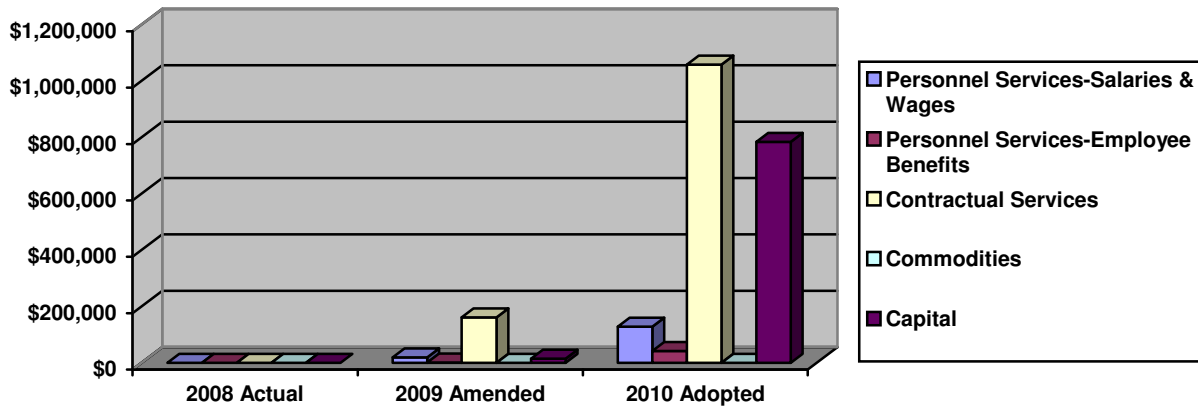
2009 PROJECT RECAP	CONTINUING	COMPLETED
Obtained HUD approval of application for CDBG-R funds		X
Executed Federal funding agreement		X
Began work on three CDBG-R projects	X	
Completed application to EECBG programs		X
Formulated a suite of seven energy efficiency and conservation programs		X
Received federal grant award		X
Prepared RFP and received bids for a technical service assistant for EECBG programs		X
Amended the 2008 Annual Action Plan		X
Obtained HUD approval for HPRP application to receive HPRP funds		X
Executed the HPRP grant agreement with HUD and the County		X
Awarded HPRP funds to Lazarus House for project implementation		X

KEY PERFORMANCE MEASURES	2008	2009
Number of CDBG-R projects began	N/A	3
Number of CDBG-R projects completed	N/A	0
Programs managed under EECBG	N/A	7
Federal Dept. of Energy funds received for EECBG programs	N/A	\$100,000
Jobs created or retained through EECBG funding & programs	N/A	1.1
County facilities audited for energy efficiency & conservation measures	N/A	6
Number of households rapidly re-housed	N/A	1
Households that stayed in current housing - preventing homelessness	N/A	1

RECOVERY ACT PROGRAMS 406.690.XXX

2010 GOALS AND OBJECTIVES

- Complete all projects funded under the CDBG-R Program
- Establish contract(s) for Technical Services Assistant(s) for EECBG Program
- Oversee data review & collection for Kane County Energy Plan update
- Supervise data compilation and report production for the Kane County Energy Plan
- Conduct public review of the Kane County Energy Plan
- Begin adoption of updated Kane County Energy Plan
- Audit 5 or more Kane County facilities for energy efficiency and conservation measures
- Develop list of priority energy efficiency and conservation measures for implementation with grant funds
- Write Bid Invitation and procure bids for contractual services for energy efficiency and conservation measures
- Select contractor to perform prioritized energy efficiency and conservation measures
- Begin energy efficiency and conservation measure implementation
- Identify guidelines for Revolving Loan Fund
- Issue first Request for Projects for Revolving Loan Fund
- Select first round of loans for Revolving Loan Fund
- Oversee the first round of Revolving Loan Fund Projects implementation & repayment
- Develop a list of existing training resources for the Builders Training Program
- Identify the Builders Training Program resource development needs
- Finalize the Builders Training Program course descriptions, PR needs
- Advertise the Builders Training Program
- Track Builders Training Program attendance and monitor program success
- Further discussions with Waste Management and others regarding methane capture and power generation
- Develop project agreements and implementation schedule for additional gas to energy capabilities at Kane County landfills
- Expend 40% of the HPRP funds by July 2010
- Assist 18 households with rapid re-housing and homelessness prevention



RECOVERY ACT PROGRAMS
406.690.XXX

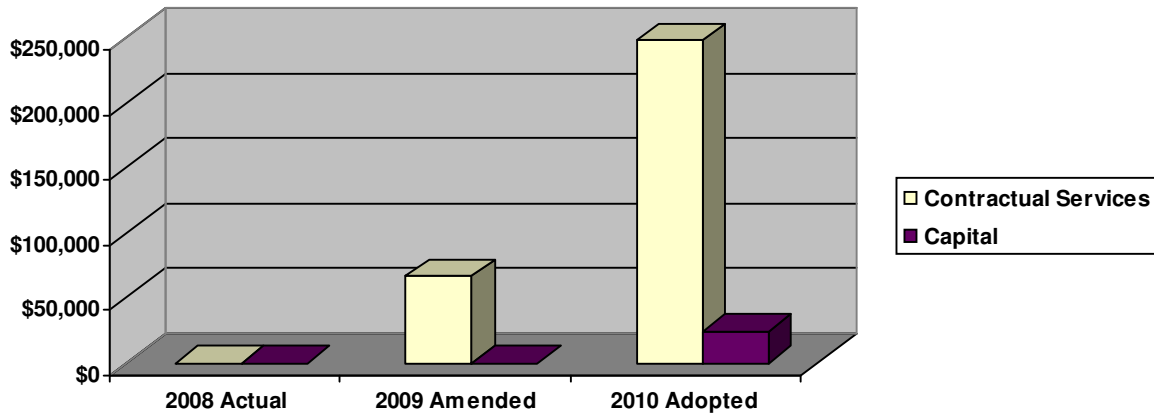
POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	0	.6	2
Part Time	0	1	1
Seasonal	0	0	0
Total Position Summary:	0	1.6	3

**RECOVERY ACT PROGRAMS
TOTAL ALL PROGRAMS
406.690.XXX**

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$0	\$19,071	\$128,427	573.4%
	Total Personnel Services- Salaries & Wages	\$0	\$19,071	\$128,427	573.4%
45000	Healthcare Contribution	\$0	\$615	\$20,310	3202.4%
45010	Dental Contribution	\$0	\$36	\$776	2055.6%
45100	FICA/SS Contribution	\$0	\$312	\$9,825	3049.0%
45200	IMRF Contribution	\$0	\$330	\$11,443	3367.6%
	Total Personnel Services- Employee Benefits	\$0	\$1,293	\$42,354	3175.6%
50140	Engineering Services	\$0	\$50,000	\$25,000	-50.0%
50150	Contractual/Consulting Services	\$0	\$24,000	\$227,827	849.3%
50160	Legal Services	\$0	\$0	\$1,471	N/A
53000	Liability Insurance	\$0	\$116	\$3,644	3041.4%
53010	Workers Compensation	\$0	\$79	\$2,475	3032.9%
53020	Unemployment Claims	\$0	\$7	\$220	3042.9%
53060	General Printing	\$0	\$0	\$1,900	N/A
53070	Legal Printing	\$0	\$0	\$200	N/A
53100	Conferences and Meetings	\$0	\$0	\$622	N/A
53120	Employee Mileage Expense	\$0	\$0	\$200	N/A
55000	Miscellaneous Contractual Exp	\$0	\$21,000	\$0	-100.0%
55030	Grant Pass Thru	\$0	\$66,377	\$455,011	585.5%
55050	Grant Expense	\$0	\$0	\$340,000	N/A
	Total Contractual Services	\$0	\$161,579	\$1,058,570	555.1%
60000	Office Supplies	\$0	\$0	\$150	N/A
60040	Postage	\$0	\$0	\$250	N/A
	Total Commodities	\$0	\$0	\$400	N/A
72010	Building Improvements	\$0	\$15,000	\$485,000	3133.3%
73000	Road Construction	\$0	\$0	\$275,000	N/A
73500	Other Construction	\$0	\$0	\$24,000	N/A
	Total Capital	\$0	\$15,000	\$784,000	5126.7%
Total		\$0	\$196,943	\$2,013,751	922.5%
Revenue (406.690.000)					
32810	CDBG-R Grant	\$0	\$66,377	\$272,011	309.8%
32820	EECBG Grant	\$0	\$100,000	\$1,524,550	1,424.6%
32830	HPRP Grant	\$0	\$30,566	\$217,190	610.6%
Total		\$0	\$196,943	\$2,013,751	922.5%

COMMUNITY DEVELOPMENT BLOCK GRANT - RECOVERY **406.690.716**

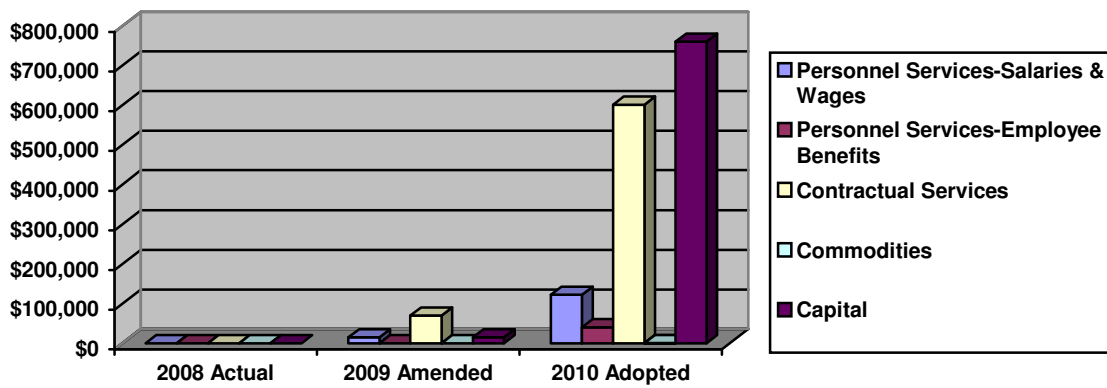
The Community Development Block Grant—Recovery Program provides funding for a variety of affordable housing and community development activities undertaken by municipalities and non-profit organizations. Funding for the CDBG-R Program is provided by the U.S. Department of Housing and Urban Development, under the American Recovery and Reinvestment Act of 2009.



Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
55030	Grant Pass Thru	\$0	\$66,377	\$248,011	273.6%
	Total Contractual Services	\$0	\$66,377	\$248,011	273.6%
73500	Other Construction	\$0	\$0	\$24,000	N/A
	Total Capital	\$0	\$0	\$24,000	N/A
Total		\$0	\$66,377	\$272,011	309.8%
Revenue (406.690.000)					
32810	CDBG-R Grant	\$0	\$66,377	\$272,011	309.8%
Total		\$0	\$66,377	\$272,011	309.8%

ENERGY EFFICIENCY & CONSERVATION BLOCK GRANT 406.690.717

The Energy Efficiency and Conservation Block Grant Program is funded under the American Recovery and Reinvestment Act of 2009. EECBG funds support seven Kane County Programs: An update to the Kane County Energy Plan, improvements to Kane County facilities, the development of an Energy Efficiency Revolving Loan Fund, the development of an Energy Efficient Building Trades Training Program, a Microsimulation and Corridor Transportation Study, improvements to the intelligent transportation system, and improvements to the methane capture and power generation systems.



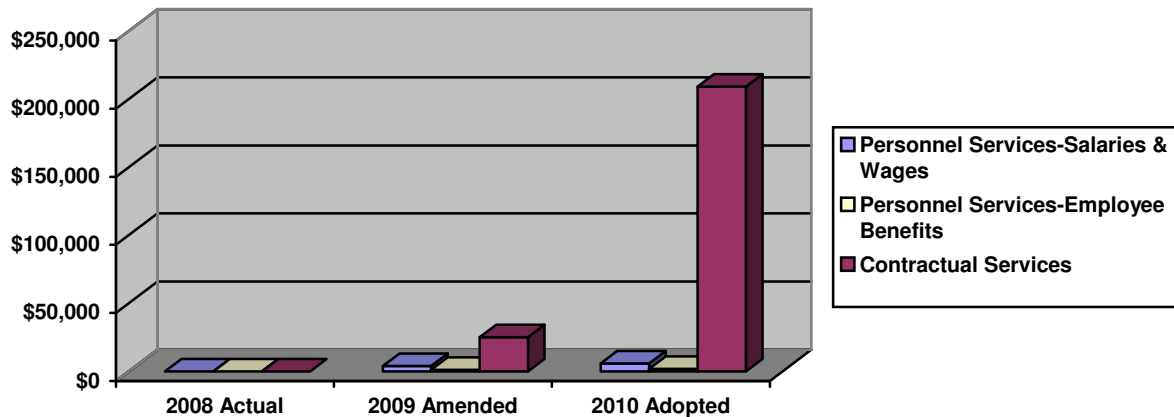
**ENERGY EFFICIENCY & CONSERVATION BLOCK GRANT
406.690.717**

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$0	\$15,000	\$122,547	717.0%
	Total Personnel Services- Salaries & Wages	\$0	\$15,000	\$122,547	717.0%
45000	Healthcare Contribution	\$0	\$0	\$19,299	N/A
45010	Dental Contribution	\$0	\$0	\$724	N/A
45100	FICA/SS Contribution	\$0	\$0	\$9,375	N/A
45200	IMRF Contribution	\$0	\$0	\$10,919	N/A
	Total Personnel Services- Employee Benefits	\$0	\$0	\$40,317	N/A
50140	Engineering Services	\$0	\$50,000	\$25,000	-50.0%
50150	Contractual/Consulting Services	\$0	\$20,000	\$225,827	1,029.1%
50160	Legal Services	\$0	\$0	\$1,471	N/A
53000	Liability Insurance	\$0	\$0	\$3,480	N/A
53010	Workers Compensation	\$0	\$0	\$2,377	N/A
53020	Unemployment Claims	\$0	\$0	\$209	N/A
53060	General Printing	\$0	\$0	\$1,900	N/A
53070	Legal Printing	\$0	\$0	\$200	N/A
53100	Conferences and Meetings	\$0	\$0	\$622	N/A
53120	Employee Mileage Expense	\$0	\$0	\$200	N/A
55050	Grant Expense	\$0	\$0	\$340,000	N/A
	Total Contractual Services	\$0	\$70,000	\$601,286	759.0%
60000	Office Supplies	\$0	\$0	\$150	N/A
60040	Postage	\$0	\$0	\$250	N/A
	Total Commodities	\$0	\$0	\$400	N/A
72010	Building Improvements	\$0	\$15,000	\$485,000	3,133.3%
73000	Road Construction	\$0	\$0	\$275,000	N/A
	Total Capital	\$0	\$15,000	\$760,000	4,966.7%
Total		\$0	\$100,000	\$1,524,550	1,424.6%
Revenue (406.690.000)					
32820	EECBG Grant	\$0	\$100,000	\$1,524,550	1,424.6%
Total		\$0	\$100,000	\$1,524,550	1,424.6%

HOMELESSNESS PREVENTION & RAPID RE-HOUSING PROGRAM

406.690.718

The Homelessness Prevention and Rapid Re-Housing Program (HPRP) will provide financial assistance and services to either prevent individuals and families from becoming homeless or help those who are experiencing homelessness to be quickly re-housed and stabilized.



Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$0	\$4,071	\$5,880	44.4%
	Total Personnel Services- Salaries & Wages	\$0	\$4,071	\$5,880	44.4%
45000	Healthcare Contribution	\$0	\$615	\$1,011	64.4%
45010	Dental Contribution	\$0	\$36	\$52	44.4%
45100	FICA/SS Contribution	\$0	\$312	\$450	44.2%
45200	IMRF Contribution	\$0	\$330	\$524	58.8%
	Total Personnel Services- Employee Benefits	\$0	\$1,293	\$2,037	57.5%
50150	Contractual/Consulting Services	\$0	\$4,000	\$2,000	-50.0%
53000	Liability Insurance	\$0	\$116	\$164	41.4%
53010	Workers Compensation	\$0	\$79	\$98	24.1%
53020	Unemployment Claims	\$0	\$7	\$11	57.1%
55000	Miscellaneous Contractual Exp	\$0	\$21,000	\$0	-100.0%
55030	Grant Pass Thru	\$0	\$0	\$207,000	N/A
	Total Contractual Services	\$0	\$25,202	\$209,273	730.4%
Total		\$0	\$30,566	\$217,190	610.6%
Revenue (406.690.000)					
32830	HPRP Grant	\$0	\$30,566	\$217,190	610.6%
Total		\$0	\$30,566	\$217,190	610.6%

LONG-TERM STORMWATER MAINTENANCE

407.690.719

The purpose of the Long-Term Stormwater Maintenance Program is to fund the long term maintenance of stormwater management facilities in subdivisions based on the following:

The Kane County Stormwater Ordinance has required since 2002, as a condition of approval of the application for a stormwater management permit for new subdivisions, the establishment of a special service area (SSA) pursuant to 35 ILCS 200/27-5, et seq., either as the primary means of providing for the long-term maintenance of the stormwater drainage system and special management areas, or as back-up vehicle in the event the Homeowners' Association fails to adequately carry out its duties.

Also, Cost-Share Drainage Improvement Projects constructed within subdivisions which pre-date the Kane County Stormwater Ordinance are encouraged to establish a special service area to provide funding for the long term maintenance of the stormwater drainage system.

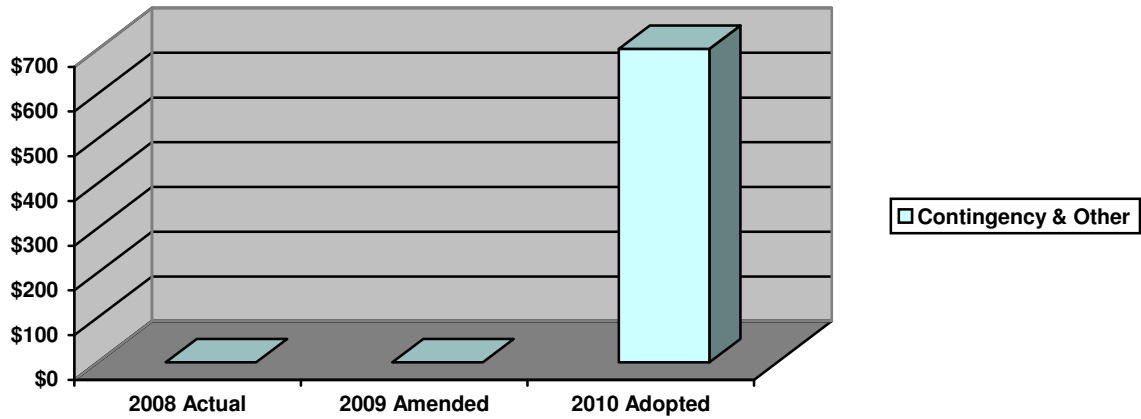
2009 PROJECT RECAP	CONTINUING	COMPLETED
Established special service areas for all new subdivisions with stormwater management facilities since 2002	X	
Established three special service areas for pre-ordinance subdivisions under the Cost-Share Program		X

KEY PERFORMANCE MEASURES	2008	2009
Number of subdivision stormwater special service areas required by ordinance	0	1
Number of long-term maintenance special service areas established in older subdivisions	0	3

2010 GOALS AND OBJECTIVES

- Establish special service areas for all new subdivisions with stormwater facilities
- Establish special service areas for pre-ordinance subdivisions that participate in the Cost-Share Program
- Build a self sustaining fund from active special service area revenue
- Develop programming for active SSA Subdivisions to establish levy amounts
- Develop inspection schedule, reporting schedule and maintenance schedule for active SSA subdivisions
- Develop emergency activity protocol and budget

LONG-TERM STORMWATER MAINTENANCE 407.690.719



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
89010	Net Income- Encumbered	\$0	\$0	\$700	N/A
	Total Contingency and Other	\$0	\$0	\$700	N/A
Total		\$0	\$0	\$700	N/A
Revenue (407.690.000)					
35100	Stormwater Maintenance Fees	\$0	\$0	\$700	N/A
Total		\$0	\$0	\$700	N/A

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.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Continued oversight of implementation of Countywide Stormwater Ordinance, and issued wetland permits	X	
Adopted Stormwater Ordinance revisions; approved by FEMA		X
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		X
Completed the Kane County Western Watersheds modeling project including the remapping of floodplains in the Big Rock/Welch, Union, Coon, Eakin and South Branch Kishwaukee Creek watersheds	X	
Continued implementation of and the completion of a five-year update to the Kane County Hazard Mitigation Plan	X	
Managed grant buyout three homes in floodprone areas of the County	X	
Continued management of the Fox River North Watershed Improvement Project with IEPA, CMAP & others	X	
Managed and monitored the Kane County Wetland Initiative - Sauer Family Forest Preserve	X	
Participated in the Fox River Study Group	X	
Managed and monitored the Lake Run Habitat Restoration Project - Aurora West Forest Preserve	X	
Managed and monitored the Kane County Wetland Initiative - Johnson's Mound Forest Preserve	X	
Administered the Dixie Briggs Fromm Stream Restoration Project for Dundee Township	X	
Managed and monitored the Stream Stabilization Project at Four Winds Way Creek associated with the Fox River North Watershed Improvement Project	X	
Completed an analysis of stormwater storage and mitigation needs and opportunities in the Indian Creek Watershed		X
Completed a project to provide homeowners in the Indian Creek Watershed with elevation certificates to remove requirement for flood insurance on individual properties		X
Audited municipalities for compliance with the Stormwater Ordinance	X	
Began new NPDES Phase II permit cycle, assisted municipalities and townships with public involvement and education tasks and annual report preparation, and compliance with new permit requirements	X	
Participated in the CMAP Environmental and Natural Resources Committee	X	
Provided technical assistance for environmental issues and some natural area management related to the Stearns Road Bridge Corridor Project	X	
Developed plans, secured funding and implemented dam modification within Ferson-Otter Creek at Leroy Oakes Forest Preserve	X	

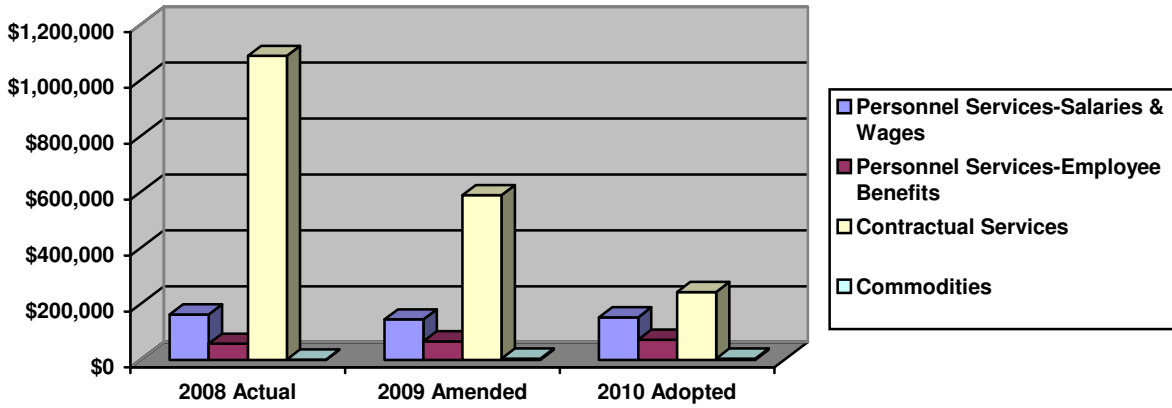
STORMWATER MANAGEMENT
420.670.680

KEY PERFORMANCE MEASURES	2008	2009
Number of wetland impact and mitigation permits issued	4	0
Number of Stormwater Ordinance help requests processed	400	400
Number of mitigation acres managed and monitored	260	260
Number of NPDES Phase II communities and townships assisted	25	25
Amount of federal and state stormwater and water quality grant funds collected	\$750,000	\$1,075,000
Stakeholder meetings organized and attended for watershed modeling projects	6	4
Flood prone properties mitigated under buyout program	0	3

2010 GOALS AND OBJECTIVES

- Continue oversight of implementation of Countywide Stormwater Ordinance, and wetland impacts
- Implement revisions to the Stormwater Ordinance
- Continue implementation of NPDES Phase II program including providing assistance to local municipal and township permittees for public education and information tasks
- Direct effort to include new remodeled floodplain data for Big Rock and Welch Creeks into FEMA regulatory floodplain maps
- Direct effort to include new remodeled floodplain data for Eakin, Coon, Union, and South Branch Kishwaukee Creeks into FEMA regulatory floodplain maps
- Manage and monitor the Lake Run Habitat Restoration Project - Aurora West Forest Preserve
- Continue to participate in the Fox River Study Group
- Analyze new FEMA map modernization maps for changes to floodprone properties
- Complete floodprone property mitigation projects
- 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 implementation of additional flood control storage in the Indian Creek watershed
- Manage and monitor the Kane County Wetland Initiative - Johnson's Mound Forest Preserve
- Manage and monitor the Kane County Wetland Initiative - Sauer Family Forest Preserve
- Continue to participate in the CMAP Environmental and Natural Resources Committee
- Provide technical assistance for environmental issues and some natural area management related to the Stearns Road Bridge Corridor Project
- Manage and monitor dam modification on Ferson-Otter Creek at the LeRoy Oakes Forest Preserve
- Develop plans for wetland mitigation as part of the Kane County Wetland Initiative

STORMWATER MANAGEMENT 420.670.680



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	2	2	2
Part Time	2	2	2
Seasonal	0	0	0
Total Position Summary:	4	4	4

STORMWATER MANAGEMENT
420.670.680

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$158,553	\$144,661	\$152,066	5.1%
40100	Part-Time Salaries	\$3,853	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$162,406	\$144,661	\$152,066	5.1%
45000	Healthcare Contribution	\$32,652	\$41,856	\$45,204	8.0%
45010	Dental Contribution	\$1,145	\$1,387	\$1,442	4.0%
45100	FICA/SS Contribution	\$11,274	\$11,067	\$11,633	5.1%
45200	IMRF Contribution	\$12,579	\$11,718	\$13,549	15.6%
	Total Personnel Services- Employee Benefits	\$57,650	\$66,028	\$71,828	8.8%
50150	Contractual/Consulting Services	\$2,194	\$45,000	\$45,000	0.0%
50160	Legal Services	\$224	\$2,000	\$1,000	-50.0%
52130	Repairs and Maint- Computers	\$400	\$0	\$0	0.0%
53000	Liability Insurance	\$3,550	\$4,108	\$4,227	2.9%
53010	Workers Compensation	\$2,601	\$2,806	\$2,524	-10.0%
53020	Unemployment Claims	\$261	\$246	\$289	17.5%
53060	General Printing	\$2,771	\$0	\$0	0.0%
53100	Conferences and Meetings	\$2,484	\$2,000	\$2,000	0.0%
53110	Employee Training	\$0	\$1,000	\$1,000	0.0%
53120	Employee Mileage Expense	\$286	\$800	\$800	0.0%
53130	General Association Dues	\$350	\$1,000	\$1,000	0.0%
55000	Miscellaneous Contractual Exp	\$45,049	\$250,000	\$30,000	-88.0%
55030	Grant Pass Thru	\$1,027,078	\$280,000	\$155,000	-44.6%
	Total Contractual Services	\$1,087,249	\$588,960	\$242,840	-58.8%
60000	Office Supplies	\$608	\$1,000	\$1,000	0.0%
60010	Operating Supplies	\$99	\$500	\$500	0.0%
60020	Computer Related Supplies	\$0	\$500	\$500	0.0%
60040	Postage	\$0	\$300	\$300	0.0%
60290	Photography Supplies	\$0	\$100	\$100	0.0%
63040	Fuel- Vehicles	\$501	\$500	\$500	0.0%
64000	Telephone	\$0	\$1,750	\$1,750	0.0%
	Total Commodities	\$1,208	\$4,650	\$4,650	0.0%
Total		\$1,308,514	\$804,299	\$471,384	-41.4%

STORMWATER MANAGEMENT
420.670.680

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
Revenue (420.670.000)					
31360	Wetland Permits	\$3,000	\$20,000	\$0	-100.0%
32130	IEPA Grant	\$94,562	\$0	\$0	0.0%
32140	NRCS Grant	\$306,263	\$0	\$0	0.0%
32190	FEMA Grant	\$0	\$250,000	\$0	-100.0%
32350	USEPA Grant	\$276,151	\$0	\$0	0.0%
33900	Miscellaneous Grants	\$63,384	\$0	\$5,000	N/A
34700	Wetland Fee in Lieu Fees	\$655,650	\$200,000	\$0	-100.0%
37900	Miscellaneous Reimbursement	\$10,850	\$7,500	\$0	-100.0%
38000	Investment Income	\$29,676	\$20,000	\$6,700	-66.5%
38900	Miscellaneous Other	\$57	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$89,940	\$185,000	105.7%
39000	Transfer From Other Funds	\$225,472	\$216,859	\$274,684	26.7%
Total		\$1,665,066	\$804,299	\$471,384	-41.4%

FARMLAND PRESERVATION 430.010.021

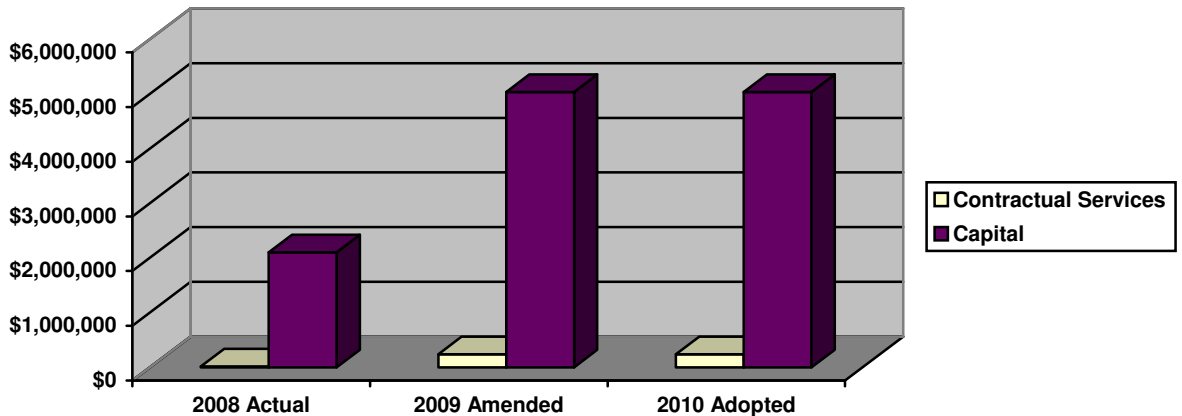
The Kane County Agricultural Conservation Easement and Farmland Protection Commission were established in 2001, and include representatives from the Kane County Board. Farm activities include the preparation and submittal of the County's application to the Federal Farm and Ranchlands Program; receiving 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 38 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 2009, the Farmland Protection Commission added four farms as the County's application to the Federal Farm and Ranchlands program.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Conducted annual inspections on previously approved farms	X	
Reviewed new applications submitted	X	

KEY PERFORMANCE MEASURES	2008	2009
Number of inspections performed	34	38
Number of farms in program	34	38
Number of applications received	6	8

2010 GOALS AND OBJECTIVES

- Obtain additional federal matching funds
- Continue to monitor existing easements
- Provide reports to the Farmland Protection Commission as requested



FARMLAND PRESERVATION
430.010.021

POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50150	Contractual/Consulting Services	\$230	\$29,855	\$29,855	0.0%
50160	Legal Services	\$2,186	\$90,000	\$90,000	0.0%
50170	Appraisal Services	\$13,120	\$120,880	\$120,880	0.0%
	Total Contractual Services	\$15,536	\$240,735	\$240,735	0.0%
70120	Special Purpose Equipment	\$0	\$1,000	\$1,000	0.0%
75010	Farmland Preservation Rights	\$2,100,476	\$5,033,011	\$5,033,011	0.0%
	Total Capital	\$2,100,476	\$5,034,011	\$5,034,011	0.0%
Total		\$2,116,012	\$5,274,746	\$5,274,746	0.0%
Revenue (430.010.000)					
32360	US Dept of Agriculture Grant	\$0	\$1,800,000	\$1,800,000	0.0%
37900	Miscellaneous Reimbursement	\$706,750	\$0	\$0	0.0%
38000	Investment Income	\$121,816	\$80,000	\$20,000	-75.0%
39900	Cash On Hand	\$0	\$3,394,746	\$3,454,746	1.8%
39000	Transfer From Other Funds	\$2,000,000	\$0	\$0	0.0%
Total		\$2,828,566	\$5,274,746	\$5,274,746	0.0%



Other Funds

This section includes:

• ***Capital Projects Fund Overview and Budget***

- Capital Projects (page 416)
- Capital Improvement Bond Construction (page 417)
- Motor Fuel Tax Bond Construction (N/A- not budgeted)
- Transit Sales Tax Bond Construction (page 418)
- Mill Creek Special Service Area (page 420)
- Bowes Creek Special Service Area (page 424)
- Transportation Capital (page 426)
- Aurora Area Impact Fees (page 428)
- Campton Hills Impact Fees (page 431)
- Greater Elgin Impact Fees (page 432)
- Northwest Impact Fees (page 433)
- Southwest Impact Fees (page 434)
- Tri-Cities Impact Fees (page 435)
- Upper Fox Impact Fees (page 436)
- West Central Impact Fees (page 437)
- North Impact Fees (page 438)
- Central Impact Fees (page 439)
- South Impact Fees (page 440)

• ***Debt Service Fund Overview and Budget***

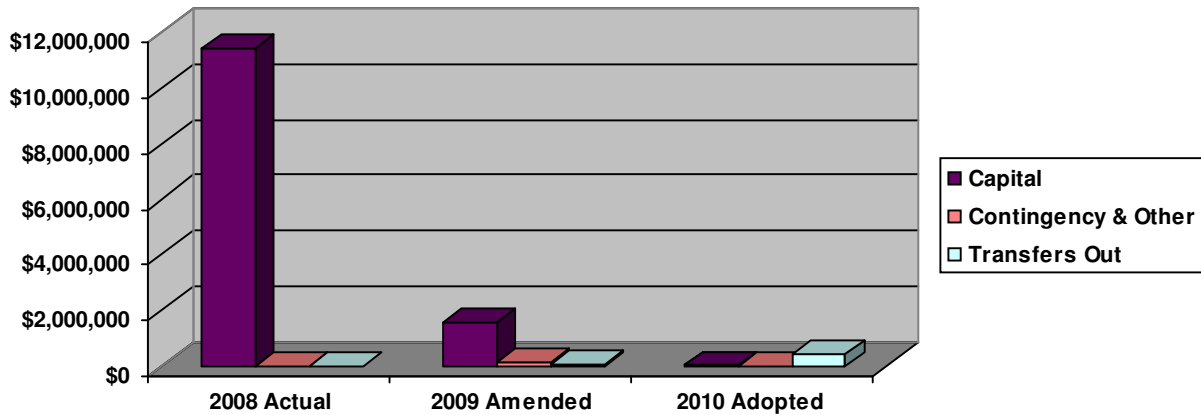
- Juvenile Bonds Debt Service (page 441)
- Public Building Commission (N/A- not budgeted)
- Capital Improvement Debt Service (page 442)
- Motor Fuel Tax Debt Service (page 443)
- Transit Sales Tax Debt Service (page 444)

• ***Enterprise Fund Overview and Budget***

- Enterprise Surcharge (page 445)
- Enterprise General (page 449)
- Working Cash (page 450)

CAPITAL PROJECTS 500.800.805

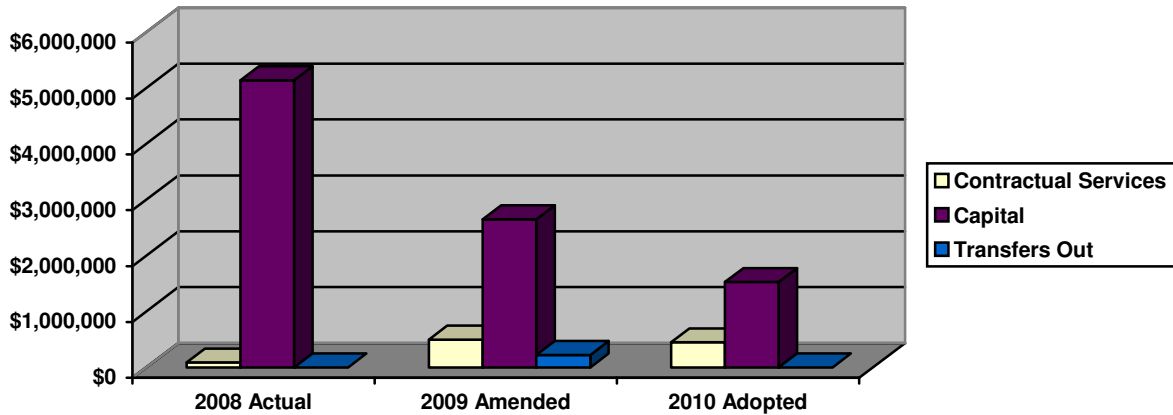
The Capital Projects Fund was developed to reserve funds needed for general capital projects throughout the County. No major projects are budgeted for 2010.



Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
70080	Office Furniture	\$765	\$37,933	\$17,916	-52.8%
72010	Building Improvements	\$9,103	\$1,511,048	\$0	-100.0%
72100	Buildings- Adult Justice	\$11,399,808	\$0	\$0	0.0%
72120	Buildings- Sheriff	\$504	\$0	\$0	0.0%
	Total Capital	\$11,410,179	\$1,548,981	\$17,916	-98.8%
89000	Net Income	\$0	\$141,590	\$0	-100.0%
	Total Contingency and Other	\$0	\$141,590	\$0	-100.0%
99000	Transfer To Other Funds	\$0	\$63,935	\$400,000	525.6%
	Total Transfers Out	\$0	\$63,935	\$400,000	525.6%
Total		\$11,410,179	\$1,754,506	\$417,916	-76.2%
Revenue (500.800.000)					
37480	ETSB Reimbursement	\$0	\$646,836	\$0	-100.0%
38000	Investment Income	\$452,744	\$150,000	\$40,000	-73.3%
39900	Cash On Hand	\$0	\$0	\$284,458	N/A
39000	Transfer From Other Funds	\$0	\$957,670	\$93,458	-90.2%
Total		\$452,744	\$1,754,506	\$417,916	-76.2%

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.



Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50150	Contractual/Consulting Services	\$89,169	\$500,000	\$450,000	-10.0%
	Total Contractual Services	\$89,169	\$500,000	\$450,000	-10.0%
70070	Automotive Equipment	\$0	\$0	\$29,000	N/A
72000	Building Construction	\$720,792	\$2,000,000	\$0	-100.0%
72010	Building Improvements	\$657,798	\$500,000	\$1,500,000	200.0%
72120	Buildings- Sheriff	\$3,759,397	\$150,000	\$0	-100.0%
	Total Capital	\$5,137,988	\$2,650,000	\$1,529,000	-42.3%
99000	Transfer To Other Funds	\$0	\$222,212	\$0	-100.0%
	Total Transfers Out	\$0	\$222,212	\$0	-100.0%
Total		\$5,227,157	\$3,372,212	\$1,979,000	-41.3%
Revenue (510.800.000)					
38000	Investment Income	\$240,248	\$50,000	\$35,000	-30.0%
38900	Miscellaneous Other	\$357	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$3,322,212	\$1,944,000	-41.5%
Total		\$240,605	\$3,372,212	\$1,979,000	-41.3%

TRANSIT SALES TAX BOND CONSTRUCTION
513.520.528

This fund is a primary 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.

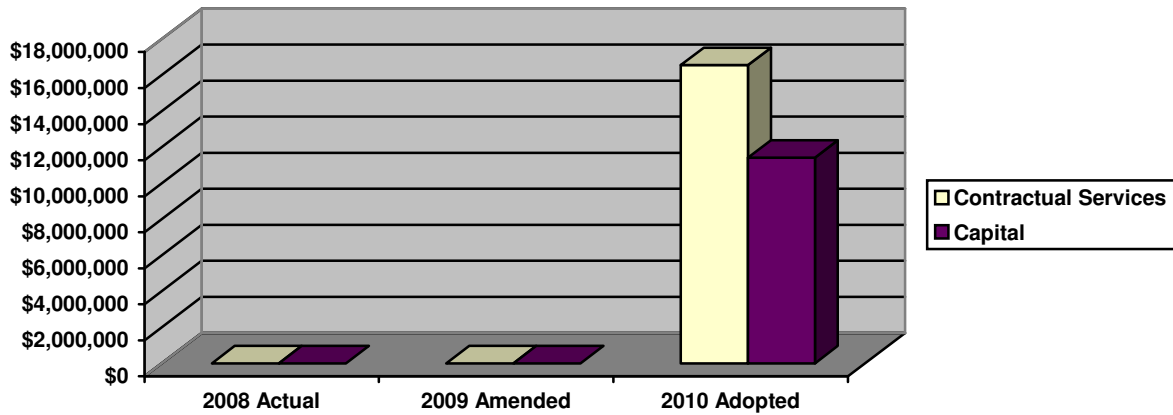
2009 PROJECT RECAP	CONTINUING	COMPLETED
Continued Anderson Road Extension—IL 38 to Keslinger	X	
Continued Keslinger over Mill Creek branch	X	
Continued Pavement marking/resurfacing	X	
Continued Randall over Rte 20	X	
Continued Stearns Bridge Corridor	X	

KEY PERFORMANCE MEASURES	2008	2009
Roadway resurfacing lane miles	76	31
Crack-sealing lane miles	37	22
Miles of roadway constructed	1.2	0
Number of bridges constructed	2	6
Number of bridge maintenance projects	19	4
Number of signaled intersections maintained	111	107
Number of street light poles maintained	758	900
Number of active projects	73	78
ROW parcels acquired	10	12

2010 GOALS AND OBJECTIVES

- Continue Stearns Road Bridge Corridor construction
- Anderson Road Extension—IL 38 to Keslinger
- I90 / IL 47 Interchange
- Longmeadow Bridge Corridor ROW
- Randall over I-88 construction
- Pavement Resurfacing Program

TRANSIT SALES TAX BOND CONSTRUCTION 513.520.528



Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50140	Engineering Services	\$0	\$0	\$8,303,835	N/A
52080	Repairs and Maint- Resurfacing	\$0	\$0	\$8,250,000	N/A
	Total Contractual Services	\$0	\$0	\$16,553,835	N/A
73000	Road Construction	\$0	\$0	\$1,371,636	N/A
73010	Bridge Construction	\$0	\$0	\$3,231,220	N/A
74010	Highway Right of Way	\$0	\$0	\$6,813,400	N/A
	Total Capital	\$0	\$0	\$11,416,256	N/A
Total		\$0	\$0	\$27,970,091	N/A
Revenue (513.520.000)					
38000	Investment Income	\$0	\$0	\$100,000	N/A
39900	Cash On Hand	\$0	\$0	\$27,870,091	N/A
Total		\$0	\$0	\$27,970,091	N/A

MILL CREEK SPECIAL SERVICE AREA
520.690.730

The Mill Creek Special Service Area is responsible for providing special services to the Mill Creek Planned Unit Development, or PUD. The Mill Creek PUD consists of approximately 1600 acres and 2200 dwelling units between Keslinger Road to the north and Main Street to the south, in both Blackberry and Geneva Townships. 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, pond maintenance, street furniture and street sweeping. The services are funded through a tax levy paid by the residents of Mill Creek for the sole use within the boundaries of the PUD.

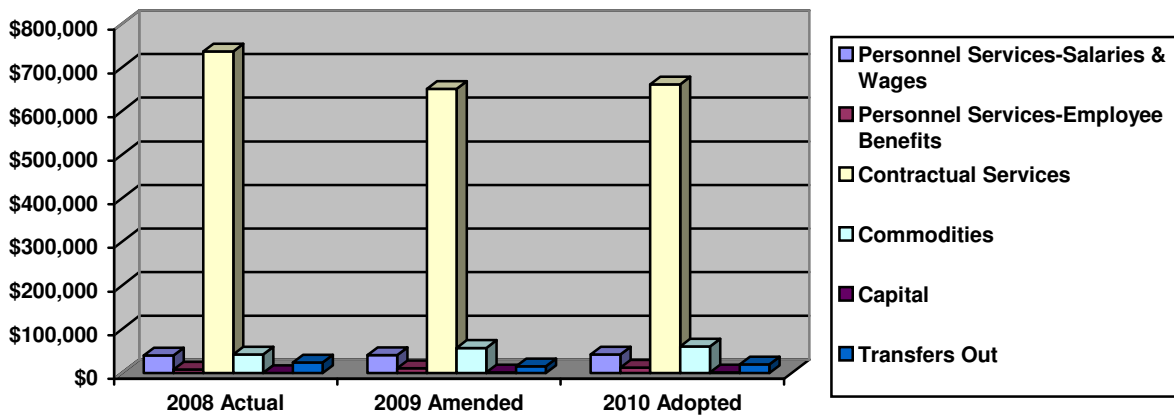
2009 PROJECT RECAP	CONTINUING	COMPLETED
Completed approximately 1900 homes requiring special services	X	
Improved, expanded, and implemented landscape maintenance and oversight responsibilities	X	
Continued to meet with the Mill Creek SSA Advisory Body consisting of citizen residents	X	
Continued development of pages in the quarterly Mill Creek Messenger	X	
Offered for the seventh year, a spring Parkway Tree Planting program		X
Continued the Small Park Area Landscape plan	X	
Continued the street, bikepath, and alley resurfacing, repair and maintenance program	X	
Maintained and updated the Mill Creek SSA website	X	
Continued to participate in a traffic patrol detail program in conjunction with Kane County Sheriff's Office	X	
Continued to use the office space within the commercial area of the Village Center for meetings, both of the Mill Creek SSA and other local civic entities as requested	X	
Continued to work with the ecologists and environmental restoration professionals to analyze and continue implementation of restoring the natural and wildflower areas	X	
Continued to work with the Mill Creek Water Reclamation District to improve the appearance and health of the ponds by installing aeration units.	X	

KEY PERFORMANCE MEASURES	2008	2009
Number of acres serviced	1,693.45	1,693.45
Number of homes services	1,702	1,816
Meetings held with SSA advisory body	5	6

MILL CREEK SPECIAL SERVICE AREA 520.690.730

2010 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 2008	FY 2009	Projected 2010
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

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$28,053	\$41,076	\$42,279	2.9%
40100	Part-Time Salaries	\$12,286	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$40,339	\$41,076	\$42,279	2.9%
45000	Healthcare Contribution	\$1,731	\$4,200	\$4,620	10.0%
45010	Dental Contribution	\$341	\$380	\$395	3.9%
45100	FICA/SS Contribution	\$2,741	\$3,142	\$3,234	2.9%
45200	IMRF Contribution	\$3,299	\$3,327	\$3,767	13.2%
	Total Personnel Services- Employee Benefits	\$8,112	\$11,049	\$12,016	8.8%
50020	Special Studies	\$0	\$2,500	\$2,500	0.0%
50150	Contractual/Consulting Services	\$49,414	\$90,000	\$90,000	0.0%
50160	Legal Services	\$0	\$500	\$500	0.0%
52020	Repairs and Maintenance- Roads	\$116,729	\$125,000	\$150,000	20.0%
52120	Repairs and Maint- Grounds	\$359,590	\$225,000	\$225,000	0.0%
52250	Intersect Lighting Services	\$48,360	\$30,000	\$35,000	16.7%
53000	Liability Insurance	\$1,032	\$1,167	\$1,175	0.7%
53010	Workers Compensation	\$756	\$797	\$702	-11.9%
53020	Unemployment Claims	\$76	\$70	\$80	14.3%
53060	General Printing	\$1,536	\$2,000	\$2,000	0.0%
53070	Legal Printing	\$54	\$500	\$500	0.0%
53100	Conferences and Meetings	\$0	\$1,000	\$1,000	0.0%
53110	Employee Training	\$48	\$1,000	\$1,000	0.0%
53120	Employee Mileage Expense	\$1,365	\$960	\$960	0.0%
53130	General Association Dues	\$0	\$750	\$750	0.0%
55000	Miscellaneous Contractual Exp	\$158,235	\$170,000	\$150,000	-11.8%
	Total Contractual Services	\$737,195	\$651,244	\$661,167	1.5%
60000	Office Supplies	\$870	\$2,000	\$1,000	-50.0%
60010	Operating Supplies	\$232	\$2,000	\$1,000	-50.0%
60040	Postage	\$532	\$1,000	\$1,000	0.0%
60060	Computer Software- Non Capital	\$0	\$500	\$500	0.0%
63020	Utilities- Intersect Lighting	\$11,958	\$11,200	\$11,200	0.0%
64000	Telephone	\$1,299	\$800	\$800	0.0%
65000	Miscellaneous Supplies	\$27,495	\$40,000	\$45,000	12.5%
	Total Commodities	\$42,386	\$57,500	\$60,500	5.2%

MILL CREEK SPECIAL SERVICE AREA
520.690.730

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
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	\$15,000	\$20,000	33.3%
	Total Transfers Out	\$24,400	\$15,000	\$20,000	33.3%
Total		\$852,431	\$776,869	\$796,962	2.6%
Revenue (520.690.000)					
30000	Property Taxes	\$607,922	\$610,002	\$659,283	8.1%
38000	Investment Income	\$42,855	\$14,500	\$7,500	-48.3%
38900	Miscellaneous Other	\$18,367	\$8,000	\$8,000	0.0%
39900	Cash On Hand	\$0	\$144,367	\$122,179	-15.4%
Total		\$669,144	\$776,869	\$796,962	2.6%

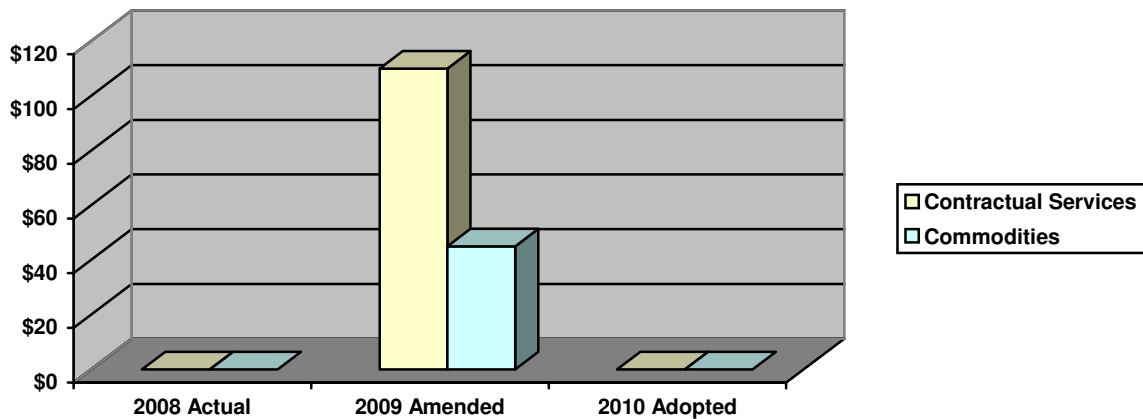
BOWES CREEK SPECIAL SERVICE AREA 521.690.731

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.

As of the 2010 budget year, this sub-department has been closed.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Assisted the City of Elgin, with the annexation of the development within Elgin's corporate limits		X

KEY PERFORMANCE MEASURES	2008	2009
Number of acres serviced	472.46	472.46



BOWES CREEK SPECIAL SERVICE AREA
521.690.731

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50020	Special Studies	\$0	\$10	\$0	-100.0%
50150	Contractual/Consulting Services	\$0	\$20	\$0	-100.0%
50160	Legal Services	\$0	\$10	\$0	-100.0%
52020	Repairs and Maintenance- Roads	\$0	\$10	\$0	-100.0%
52250	Intersect Lighting Services	\$0	\$10	\$0	-100.0%
53060	General Printing	\$0	\$10	\$0	-100.0%
53070	Legal Printing	\$0	\$10	\$0	-100.0%
53100	Conferences and Meetings	\$0	\$10	\$0	-100.0%
53120	Employee Mileage Expense	\$0	\$10	\$0	-100.0%
55000	Miscellaneous Contractual Exp	\$0	\$10	\$0	-100.0%
	Total Contractual Services	\$0	\$110	\$0	-100.0%
60000	Office Supplies	\$0	\$10	\$0	-100.0%
60010	Operating Supplies	\$0	\$10	\$0	-100.0%
65000	Miscellaneous Supplies	\$0	\$25	\$0	-100.0%
	Total Commodities	\$0	\$45	\$0	-100.0%
Total		\$0	\$155	\$0	-100.0%
Revenue (521.690.000)					
38000	Investment Income	\$27	\$155	\$0	-100.0%
Total		\$27	\$155	\$0	-100.0%

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 (512.520.526) 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.

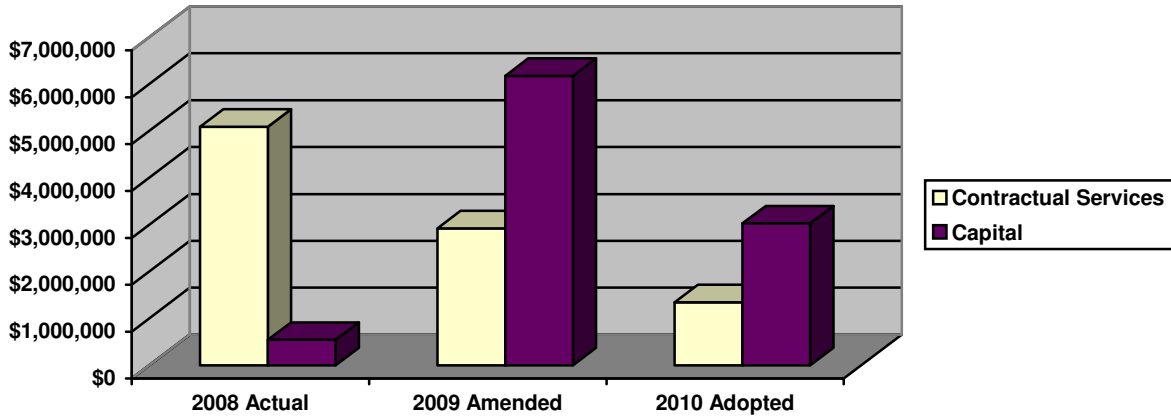
2009 PROJECT RECAP	CONTINUING	COMPLETED
Continued the Anderson Road Extension Project	X	
Continued the I90 / IL 47 Interchange Project	X	
Completed work on the Kirk Road at IL 56 Project		X
Worked on the Longmeadow Parkway Bridge Corridor Project	X	
Completed McLean Boulevard from Bowes Road to Hopps Road		X
Finished Orchard & Jericho Intersection Project		X
Continued construction with the Stearns Road Bridge Corridor Project	X	

KEY PERFORMANCE MEASURES	2008	2009
Roadway resurfacing lane miles	76	31
Crack-sealing lane miles	37	22
Miles of roadway constructed	1.2	0
Number of bridges constructed	2	6
Number of bridge maintenance projects	19	4
Number of signaled intersections maintained	111	107
Number of street light poles maintained	758	900
Number of active projects	73	78
ROW parcels acquired	10	12

2010 GOALS AND OBJECTIVES

- Fund to close the Randall & IL 64 Project with IDOT
- Continue work on the I90 / IL 47 Interchange Project
- Continue work on the Longmeadow Parkway Bridge Corridor Project
- Continue work on the Stearns Road Bridge Corridor Project

TRANSPORTATION CAPITAL 540.520.525



Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50140	Engineering Services	\$5,086,997	\$2,923,510	\$1,344,909	-54.0%
	Total Contractual Services	\$5,086,997	\$2,923,510	\$1,344,909	-54.0%
73000	Road Construction	\$92,215	\$2,768,509	\$2,319,758	-16.2%
73010	Bridge Construction	\$449,797	\$1,532,784	\$312,574	-79.6%
74010	Highway Right of Way	\$0	\$1,872,000	\$396,000	-78.8%
	Total Capital	\$542,012	\$6,173,293	\$3,028,332	-50.9%
Total		\$5,629,010	\$9,096,803	\$4,373,241	-51.9%
Revenue (540.520.000)					
37150	KDOT Service Reimbursement	\$5,415,704	\$1,344,629	\$646,208	-51.9%
37510	Transit Sales Tax Reimbursement	\$0	\$0	\$3,223,799	N/A
38000	Investment Income	\$433,093	\$140,000	\$50,000	-64.3%
39900	Cash On Hand	\$0	\$7,612,174	\$453,234	-94.0%
Total		\$5,848,797	\$9,096,803	\$4,373,241	-51.9%

**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.

2009 PROJECT RECAP	CONTINUING	COMPLETED
Completed the Orchard & Jericho intersection		X
Continued work on the Burlington & Corron Road intersection	X	
Continued work on the Randall & Red Gate intersection	X	
Completed McLean Blvd – Hopps to Bowes		X
Continued the Stearns Bridge Corridor	X	
Continued work at Plank Road & IL 47	X	
Continued Bliss from Ke-Da-Ka to Merrill	X	
Continued Bliss & Merrill intersection improvement	X	
Continued Huntley Road – Randall to IL 31	X	
Continued the Anderson Road Extension – IL 38 to Keslinger	X	

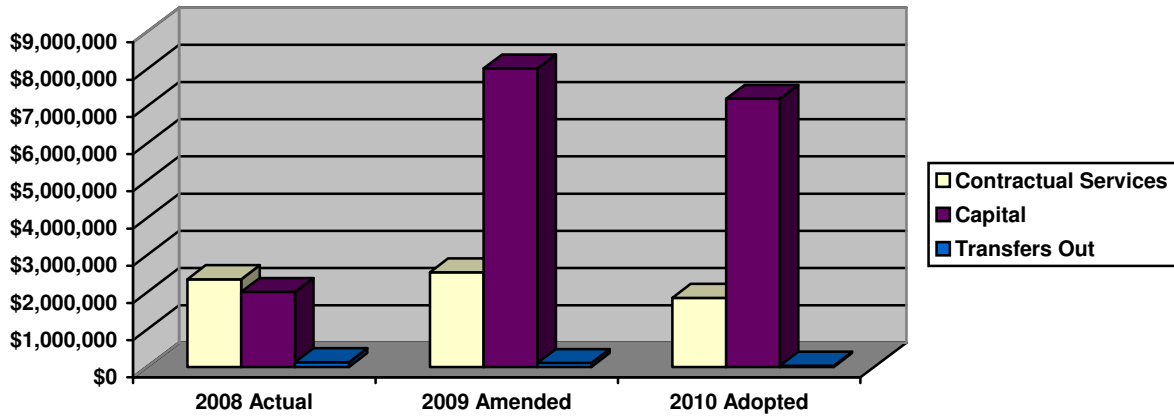
KEY PERFORMANCE MEASURES*	2008	2009
Roadway resurfacing lane miles	76	31
Crack-sealing lane miles	37	22
Miles of roadway constructed	1.2	0
Number of bridges constructed	2	6
Number of bridge maintenance projects	19	4
Number of signaled intersections maintained	111	107
Number of street light poles maintained	758	900
Number of active projects	73	78
ROW parcels acquired	10	12

* represents performance measures for the Transportation Department as a whole

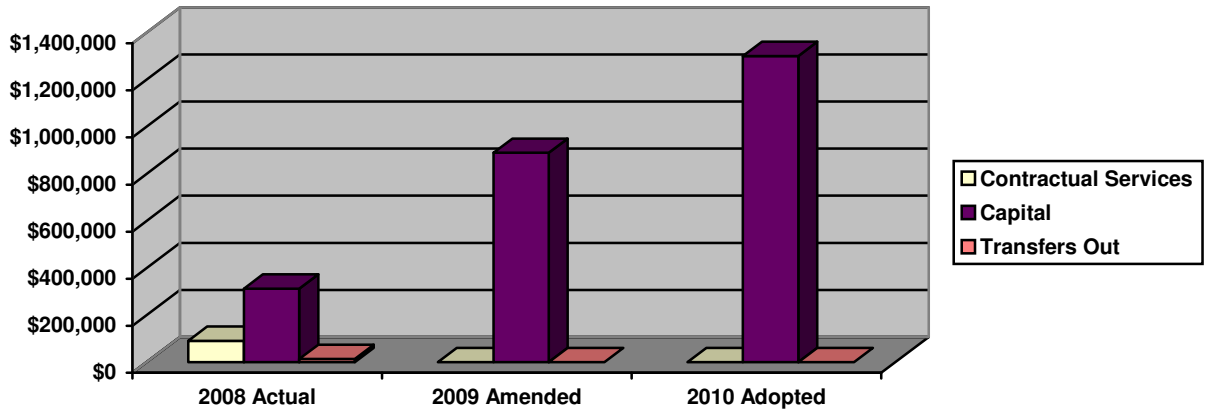
IMPACT FEE FUNDS 5XX-520-5XX

2010 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:
 - Orchard Road from Jericho Road to Route 30
 - Randall & Red Gate Road
 - Stearns Bridge Corridor
 - Plank Road & IL 47
 - Ke-Da-Ka to Merrill
 - Bliss & Merrill intersection improvement
 - Stearns Bridge Corridor
 - Huntley Road – Randall to IL 31
 - Anderson Road Extension – IL 38 to Keslinger

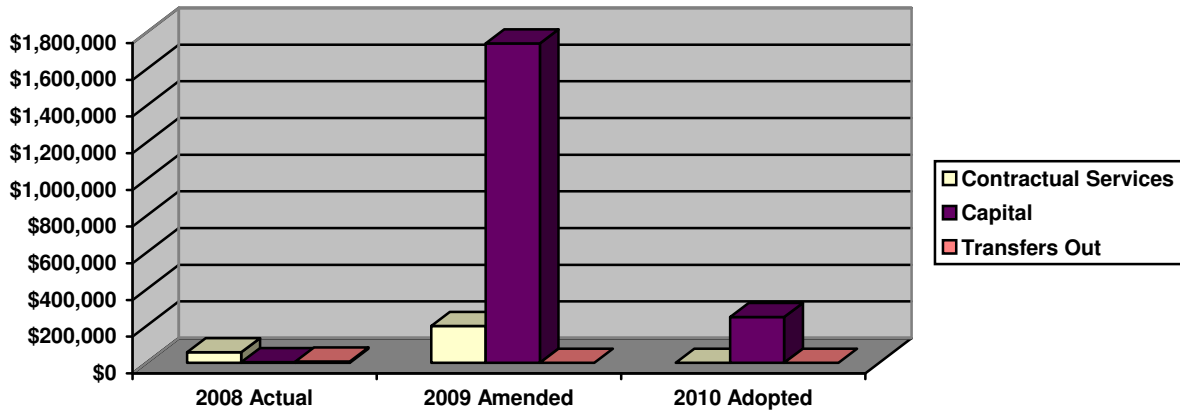


AURORA AREA IMPACT FEES 550.520.550



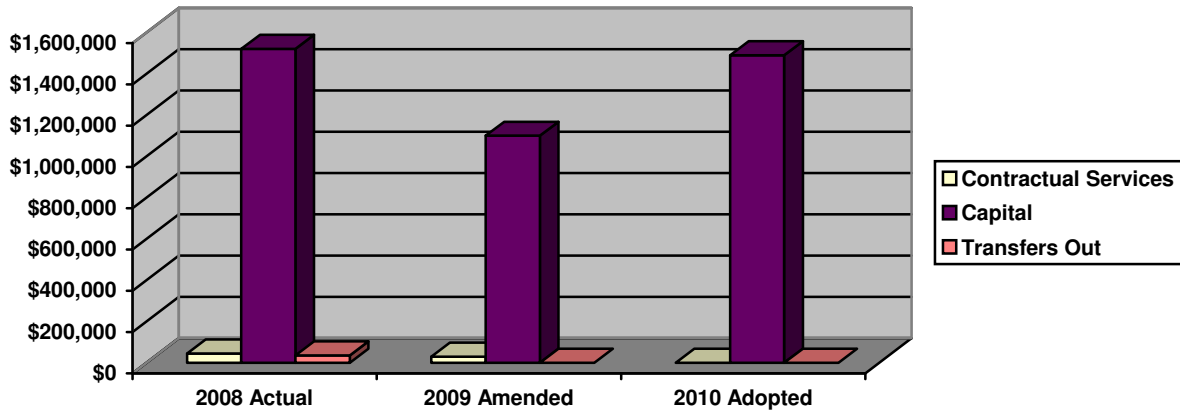
Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50140	Engineering Services	\$91,238	\$0	\$0	0.0%
	Total Contractual Services	\$91,238	\$0	\$0	0.0%
73000	Road Construction	\$312,740	\$534,773	\$0	-100.0%
74010	Highway Right of Way	\$0	\$354,000	\$1,300,000	267.2%
	Total Capital	\$312,740	\$888,773	\$1,300,000	46.3%
99000	Transfer To Other Funds	\$12,846	\$0	\$0	0.0%
	Total Transfers Out	\$12,846	\$0	\$0	0.0%
Total		\$416,824	\$888,773	\$1,300,000	46.3%
Revenue (550.520.000)					
34660	Impact Fees	\$256,911	\$0	\$0	0.0%
37150	KDOT Service Reimbursement	\$272,720	\$0	\$650,000	N/A
38000	Investment Income	\$28,441	\$10,000	\$2,500	-75.0%
38900	Miscellaneous Other	\$0	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$878,773	\$647,500	-26.3%
Total		\$558,072	\$888,773	\$1,300,000	46.3%

CAMPTON HILLS IMPACT FEES 551.520.551



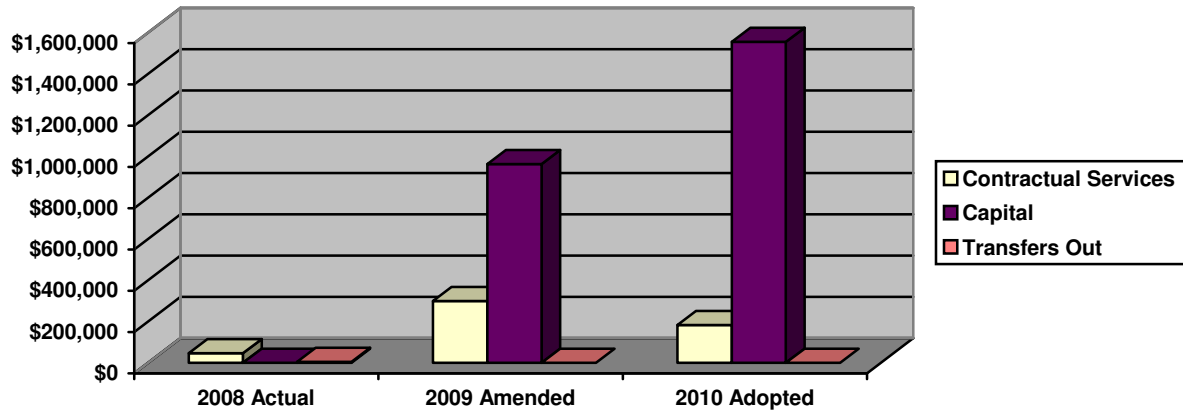
Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50140	Engineering Services	\$57,506	\$200,000	\$0	-100.0%
	Total Contractual Services	\$57,506	\$200,000	\$0	-100.0%
73000	Road Construction	\$0	\$1,666,149	\$200,000	-88.0%
74010	Highway Right of Way	\$4,320	\$75,000	\$50,000	-33.3%
	Total Capital	\$4,320	\$1,741,149	\$250,000	-85.6%
99000	Transfer To Other Funds	\$6,743	\$0	\$0	0.0%
	Total Transfers Out	\$6,743	\$0	\$0	0.0%
Total		\$68,569	\$1,941,149	\$250,000	-87.1%
Revenue (551.520.000)					
34660	Impact Fees	\$134,868	\$0	\$0	0.0%
37150	KDOT Service Reimbursement	\$0	\$0	\$115,500	N/A
38000	Investment Income	\$64,366	\$10,000	\$4,000	-60.0%
39900	Cash On Hand	\$0	\$1,931,149	\$130,500	-93.2%
Total		\$199,235	\$1,941,149	\$250,000	-87.1%

GREATER ELGIN IMPACT FEES 552.520.552



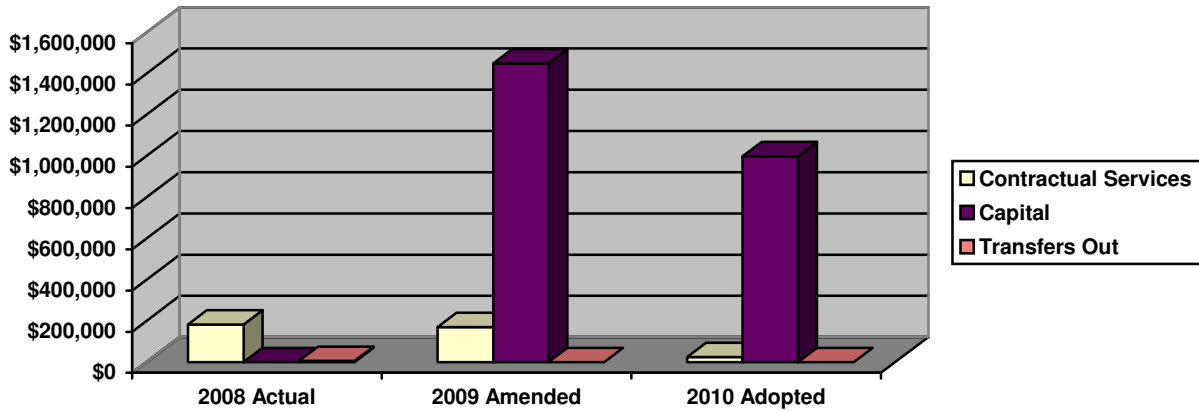
Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50140	Engineering Services	\$45,591	\$30,000	\$0	-100.0%
	Total Contractual Services	\$45,591	\$30,000	\$0	-100.0%
73000	Road Construction	\$570,975	\$1,100,000	\$1,280,497	16.4%
73010	Bridge Construction	\$548,981	\$0	\$210,000	N/A
74010	Highway Right of Way	\$400,343	\$0	\$0	0.0%
	Total Capital	\$1,520,299	\$1,100,000	\$1,490,497	35.5%
99000	Transfer To Other Funds	\$35,983	\$0	\$0	0.0%
	Total Transfers Out	\$35,983	\$0	\$0	0.0%
Total		\$1,601,873	\$1,130,000	\$1,490,497	31.9%
Revenue (552.520.000)					
34660	Impact Fees	\$766,560	\$0	\$0	0.0%
37150	KDOT Service Reimbursement	\$52,702	\$0	\$780,800	N/A
38000	Investment Income	\$91,682	\$20,000	\$3,500	-82.5%
39900	Cash On Hand	\$0	\$1,110,000	\$706,197	-36.4%
Total		\$910,944	\$1,130,000	\$1,490,497	31.9%

NORTHWEST IMPACT FEES 553.520.553



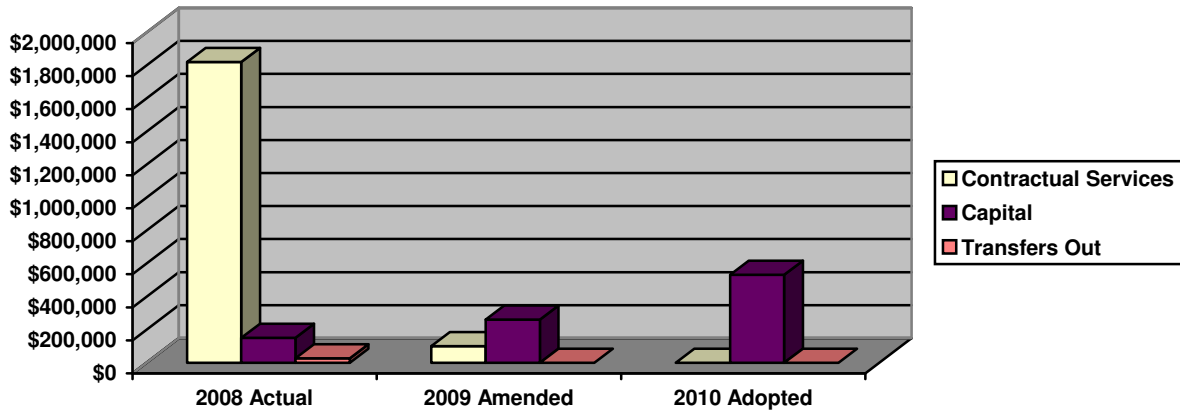
Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50140	Engineering Services	\$46,652	\$300,000	\$183,000	-39.0%
	Total Contractual Services	\$46,652	\$300,000	\$183,000	-39.0%
73000	Road Construction	\$0	\$300,000	\$1,376,980	359.0%
74010	Highway Right of Way	\$0	\$663,283	\$178,341	-73.1%
	Total Capital	\$0	\$963,283	\$1,555,321	61.5%
99000	Transfer To Other Funds	\$4,780	\$0	\$0	0.0%
	Total Transfers Out	\$4,780	\$0	\$0	0.0%
Total		\$51,432	\$1,263,283	\$1,738,321	37.6%
Revenue (553.520.000)					
34660	Impact Fees	\$95,591	\$0	\$0	0.0%
37150	KDOT Service Reimbursement	\$0	\$0	\$875,000	N/A
38000	Investment Income	\$42,888	\$30,000	\$2,500	-91.7%
38900	Miscellaneous Other	\$16	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$1,233,283	\$860,821	-30.2%
Total		\$138,494	\$1,263,283	\$1,738,321	37.6%

SOUTHWEST IMPACT FEES 554.520.554



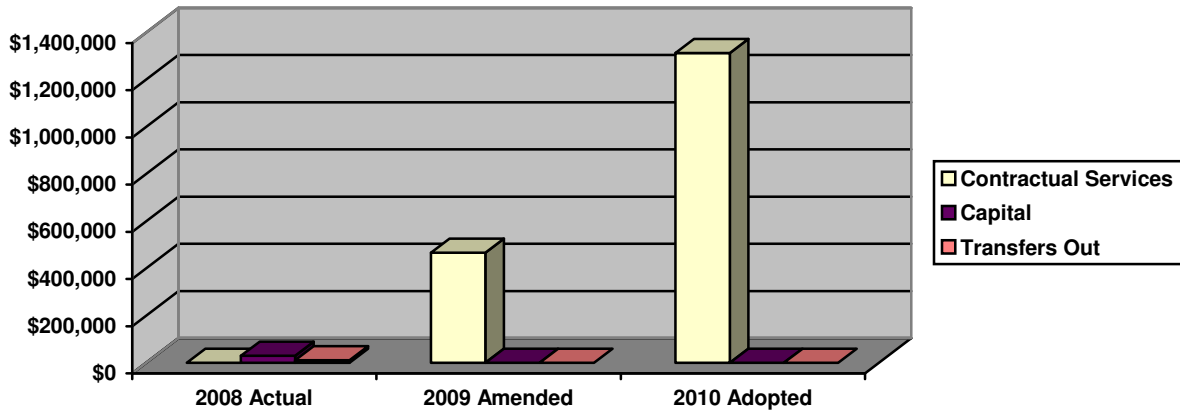
Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50140	Engineering Services	\$182,507	\$170,000	\$24,000	-85.9%
	Total Contractual Services	\$182,507	\$170,000	\$24,000	-85.9%
73000	Road Construction	\$0	\$1,348,938	\$1,000,000	-25.9%
74010	Highway Right of Way	\$0	\$100,000	\$0	-100.0%
	Total Capital	\$0	\$1,448,938	\$1,000,000	-31.0%
99000	Transfer To Other Funds	\$6,450	\$0	\$0	0.0%
	Total Transfers Out	\$6,450	\$0	\$0	0.0%
Total		\$188,957	\$1,618,938	\$1,024,000	-36.7%
Revenue (554.520.000)					
34660	Impact Fees	\$128,985	\$0	\$0	0.0%
37150	KDOT Service Reimbursement	\$0	\$0	\$374,946	N/A
38000	Investment Income	\$49,817	\$25,000	\$2,500	-90.0%
38900	Miscellaneous Other	\$17	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$1,593,938	\$646,554	-59.4%
Total		\$178,818	\$1,618,938	\$1,024,000	-36.7%

TRI-CITIES IMPACT FEES
555.520.555



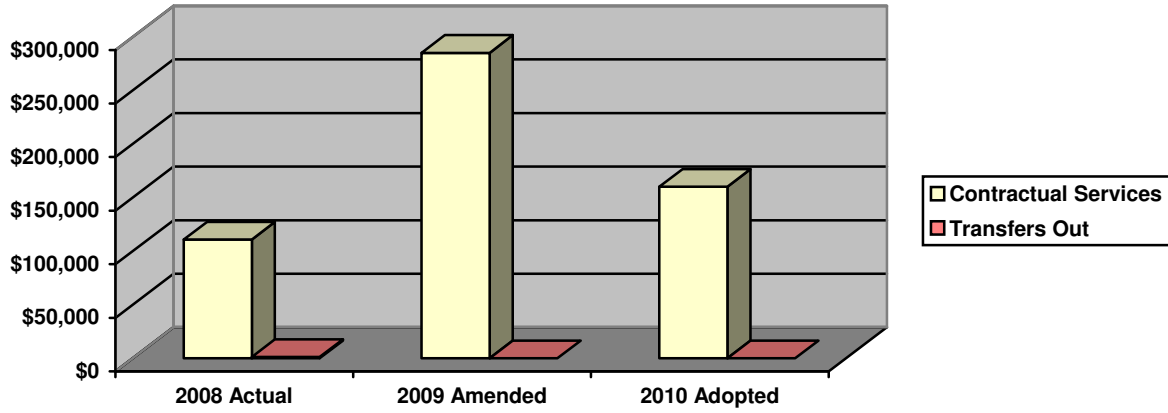
Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50140	Engineering Services	\$1,821,760	\$100,000	\$0	-100.0%
	Total Contractual Services	\$1,821,760	\$100,000	\$0	-100.0%
73000	Road Construction	\$0	\$0	\$160,000	N/A
73010	Bridge Construction	\$104,028	\$136,815	\$372,472	172.2%
74010	Highway Right of Way	\$48,115	\$125,000	\$0	-100.0%
	Total Capital	\$152,143	\$261,815	\$532,472	103.4%
99000	Transfer To Other Funds	\$27,157	\$0	\$0	0.0%
	Total Transfers Out	\$27,157	\$0	\$0	0.0%
Total		\$2,001,060	\$361,815	\$532,472	47.2%
Revenue (555.520.000)					
34660	Impact Fees	\$381,476	\$0	\$0	0.0%
38000	Investment Income	\$63,366	\$5,000	\$2,500	-50.0%
38900	Miscellaneous Other	\$2,905	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$356,815	\$529,972	48.5%
Total		\$447,747	\$361,815	\$532,472	47.2%

UPPER FOX IMPACT FEES 556.520.556



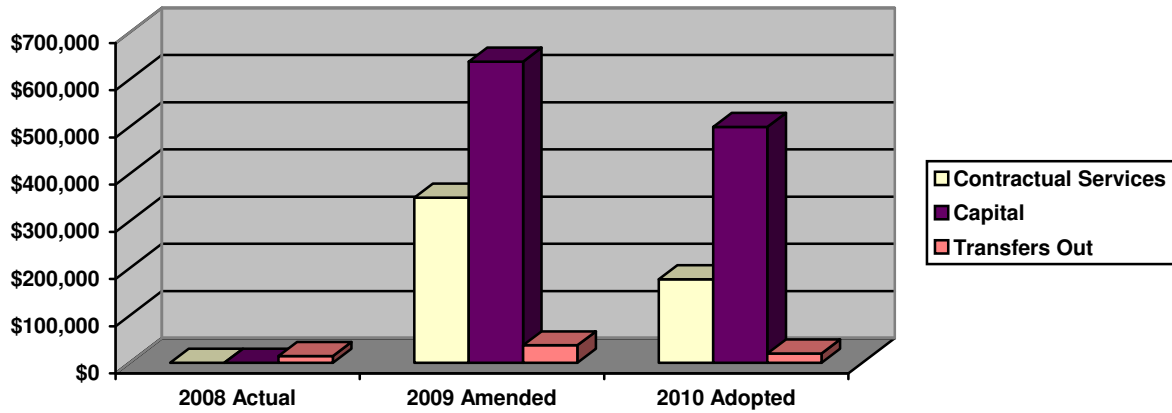
Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50140	Engineering Services	\$0	\$466,876	\$1,313,100	181.3%
	Total Contractual Services	\$0	\$466,876	\$1,313,100	181.3%
74010	Highway Right of Way	\$29,653	\$0	\$0	0.0%
	Total Capital	\$29,653	\$0	\$0	0.0%
99000	Transfer To Other Funds	\$10,828	\$0	\$0	0.0%
	Total Transfers Out	\$10,828	\$0	\$0	0.0%
Total		\$40,481	\$466,876	\$1,313,100	181.3%
Revenue (556.520.000)					
34660	Impact Fees	\$216,564	\$0	\$0	0.0%
37150	KDOT Service Reimbursement	\$0	\$157,500	\$91,874	-41.7%
38000	Investment Income	\$49,863	\$15,000	\$2,500	-83.3%
39900	Cash On Hand	\$0	\$294,376	\$1,218,726	314.0%
Total		\$266,427	\$466,876	\$1,313,100	181.3%

**WEST CENTRAL IMPACT FEES
557.520.557**



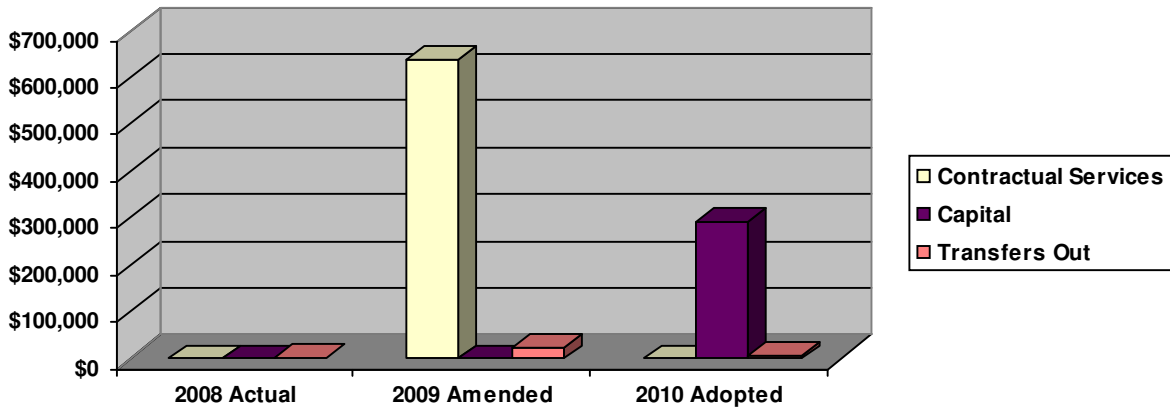
Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50140	Engineering Services	\$110,803	\$285,000	\$160,000	-43.9%
	Total Contractual Services	\$110,803	\$285,000	\$160,000	-43.9%
99000	Transfer To Other Funds	\$1,093	\$0	\$0	0.0%
	Total Transfers Out	\$1,093	\$0	\$0	0.0%
Total		\$111,897	\$285,000	\$160,000	-43.9%
Revenue (557.520.000)					
34660	Impact Fees	\$21,575	\$0	\$0	0.0%
38000	Investment Income	\$8,552	\$10,000	\$500	-95.0%
38900	Miscellaneous Other	\$288	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$275,000	\$159,500	-42.0%
Total		\$30,415	\$285,000	\$160,000	-43.9%

NORTH IMPACT FEES 558.520.558



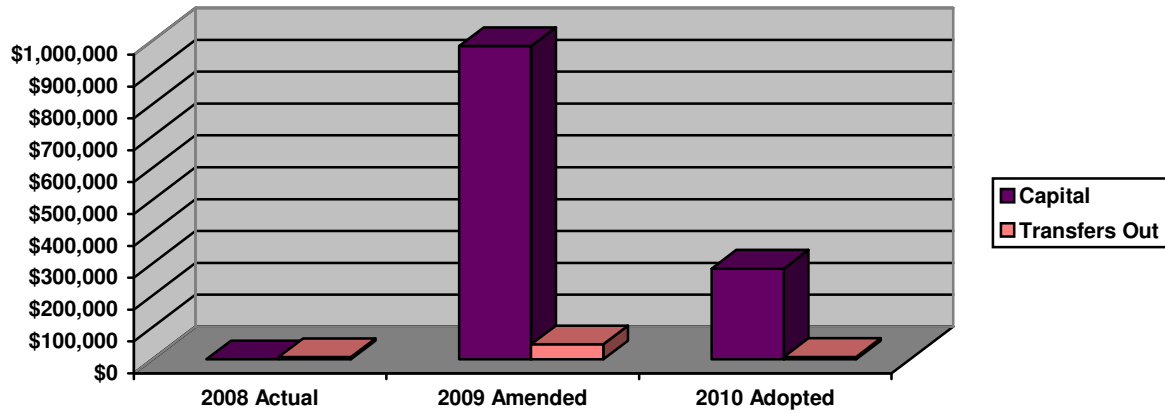
Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50140	Engineering Services	\$0	\$350,000	\$176,800	-49.5%
	Total Contractual Services	\$0	\$350,000	\$176,800	-49.5%
73010	Bridge Construction	\$0	\$638,000	\$500,000	-21.6%
	Total Capital	\$0	\$638,000	\$500,000	-21.6%
99000	Transfer To Other Funds	\$14,196	\$37,000	\$20,000	-45.9%
	Total Transfers Out	\$14,196	\$37,000	\$20,000	-45.9%
Total		\$14,196	\$1,025,000	\$696,800	-32.0%
Revenue (558.520.000)					
34660	Impact Fees	\$283,870	\$740,000	\$400,000	-45.9%
37150	KDOT Service Reimbursement	\$0	\$157,500	\$159,102	1.0%
38000	Investment Income	\$2,006	\$30,000	\$2,500	-91.7%
38900	Miscellaneous Other	\$54	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$97,500	\$135,198	38.7%
Total		\$285,930	\$1,025,000	\$696,800	-32.0%

CENTRAL IMPACT FEES 559.520.559



Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50140	Engineering Services	\$0	\$640,000	\$0	-100.0%
	Total Contractual Services	\$0	\$640,000	\$0	-100.0%
74010	Highway Right of Way	\$150	\$0	\$293,063	N/A
	Total Capital	\$150	\$0	\$293,063	N/A
99000	Transfer To Other Funds	\$1,954	\$22,500	\$7,500	-66.7%
	Total Transfers Out	\$1,954	\$22,500	\$7,500	-66.7%
Total		\$2,104	\$662,500	\$300,563	-54.6%
Revenue (559.520.000)					
34660	Impact Fees	\$39,086	\$447,500	\$150,000	-66.5%
38000	Investment Income	\$558	\$20,000	\$1,000	-95.0%
39900	Cash On Hand	\$0	\$195,000	\$149,563	-23.3%
Total		\$39,644	\$662,500	\$300,563	-54.6%

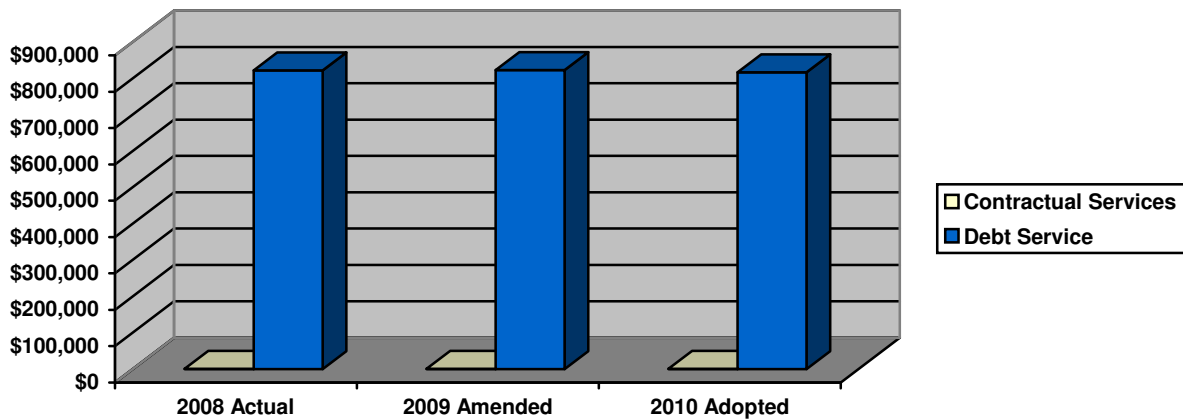
SOUTH IMPACT FEES 560.520.560



Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
73000	Road Construction	\$0	\$556,550	\$0	-100.0%
74010	Highway Right of Way	\$0	\$426,200	\$284,500	-33.2%
	Total Capital	\$0	\$982,750	\$284,500	-71.1%
99000	Transfer To Other Funds	\$7,157	\$47,250	\$7,500	-84.1%
	Total Transfers Out	\$7,157	\$47,250	\$7,500	-84.1%
Total		\$7,157	\$1,030,000	\$292,000	-71.7%
Revenue (560.520.000)					
34660	Impact Fees	\$143,149	\$945,000	\$150,000	-84.1%
38000	Investment Income	\$1,202	\$40,000	\$1,000	-97.5%
39900	Cash On Hand	\$0	\$45,000	\$141,000	213.3%
Total		\$144,350	\$1,030,000	\$292,000	-71.7%

JUVENILE BONDS DEBT SERVICE 600.760.761

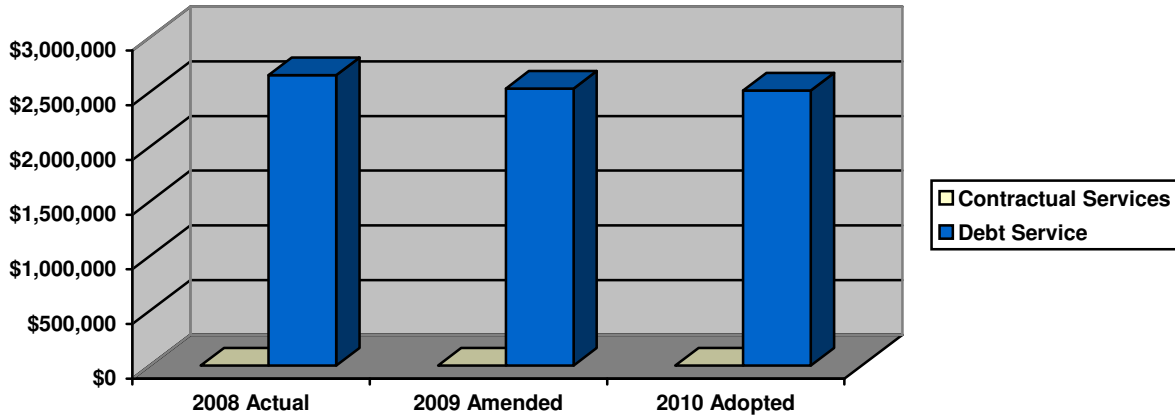
The Juvenile Justice Debt Service fund accounts for all payments of principal and interest due on the County's General Obligation Bonds (Alternate Revenue Source), Series 1995, the County's General Obligation Refunding Bonds (Alternate Revenue Source), Series 2002, and the accumulation of debt service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



Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
55000	Miscellaneous Contractual Exp	\$535	\$1,000	\$1,000	0.0%
	Total Contractual Services	\$535	\$1,000	\$1,000	0.0%
80000	Bond Principal	\$600,000	\$620,000	\$635,000	2.4%
80020	Interest- Bonds	\$221,233	\$202,313	\$181,598	-10.2%
	Total Debt Service	\$821,233	\$822,313	\$816,598	-0.7%
Total		\$821,768	\$823,313	\$817,598	-0.7%
Revenue (600.760.000)					
38000	Investment Income	\$56,797	\$1,000	\$1,000	0.0%
39000	Transfer From Other Funds	\$821,233	\$822,313	\$816,598	-0.7%
Total		\$878,029	\$823,313	\$817,598	-0.7%

CAPITAL IMPROVEMENT DEBT SERVICE 610.760.762

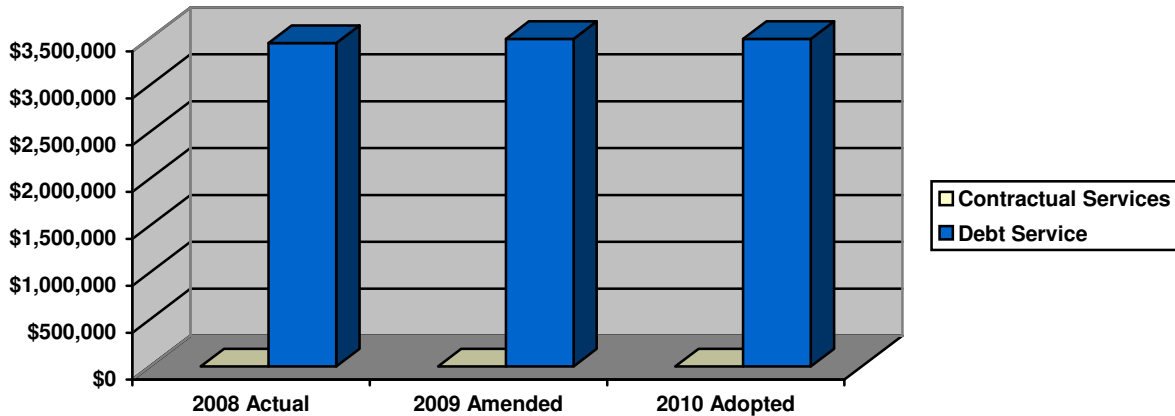
The Capital Improvement Debt Service fund accounts for all payments of principal and interest due on the County's General Obligation Limited Tax Bonds, Series 2007. These bonds were issued to fund a portion of the County's Capital Improvement Program.



Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50150	Contractual/Consulting Services	\$175	\$1,000	\$1,000	0.0%
55000	Miscellaneous Contractual Exp	\$175	\$0	\$0	0.0%
	Total Contractual Services	\$350	\$1,000	\$1,000	0.0%
80000	Bond Principal	\$2,165,000	\$2,170,000	\$2,250,000	3.7%
80020	Interest- Bonds	\$491,203	\$303,563	\$220,688	-27.3%
80500	Debt Service Requirement	\$0	\$58,312	\$42,812	-26.6%
	Total Debt Service	\$2,656,203	\$2,531,875	\$2,513,500	-0.7%
Total		\$2,656,553	\$2,532,875	\$2,514,500	-0.7%
Revenue (610.760.000)					
30000	Property Taxes	\$2,532,481	\$2,512,875	\$2,513,500	0.0%
38000	Investment Income	\$42,090	\$20,000	\$1,000	-95.0%
Total		\$2,574,572	\$2,532,875	\$2,514,500	-0.7%

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).

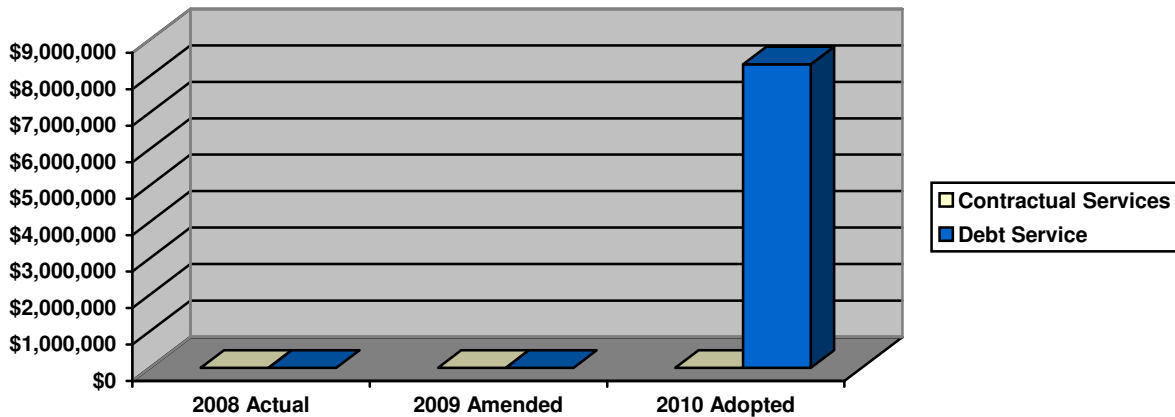


Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50000	Project Administration Services	\$700	\$1,000	\$1,000	0.0%
	Total Contractual Services	\$700	\$1,000	\$1,000	0.0%
80000	Bond Principal	\$1,745,000	\$1,835,000	\$1,905,000	3.8%
80020	Interest- Bonds	\$1,704,505	\$1,624,900	\$1,541,235	-5.1%
80500	Debt Service Requirement	\$0	\$32,570	\$47,765	46.7%
	Total Debt Service	\$3,449,505	\$3,492,470	\$3,494,000	0.0%
Total		\$3,450,205	\$3,493,470	\$3,495,000	0.0%
Revenue (620.760.000)					
38000	Investment Income	\$112,876	\$0	\$1,000	N/A
39000	Transfer From Other Funds	\$3,351,330	\$3,493,470	\$3,494,000	0.0%
Total		\$3,464,206	\$3,493,470	\$3,495,000	0.0%

TRANSIT SALES TAX DEBT SERVICE

621.760.765

The Transit Sales Tax Debt Service fund accounts for all payments of principal and interest due on the County's General Obligation Alternate Bonds (Regional Transportation Authority Sales Tax Alternate Revenue Source), Series 2009A, the County's Taxable General Obligation Alternate Bonds (Regional Transportation Authority Sales Tax Alternate Revenue Source) Series 2009B, and the accumulation of debt service reserve transfers from the RTA Sales Tax allotments (Transportation Sales Tax Fund).



Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50000	Project Administration Services	\$0	\$0	\$1,500	N/A
	Total Contractual Services	\$0	\$0	\$1,500	N/A
80020	Interest- Bonds	\$0	\$0	\$523,952	N/A
80500	Debt Service Requirement	\$0	\$0	\$7,802,866	N/A
	Total Debt Service	\$0	\$0	\$8,326,818	N/A
Total		\$0	\$0	\$8,328,318	N/A
Revenue (621.760.000)					
38000	Investment Income	\$0	\$0	\$1,500	N/A
39000	Transfer From Other Funds	\$0	\$0	\$8,326,818	N/A
Total		\$0	\$0	\$8,328,318	N/A

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.

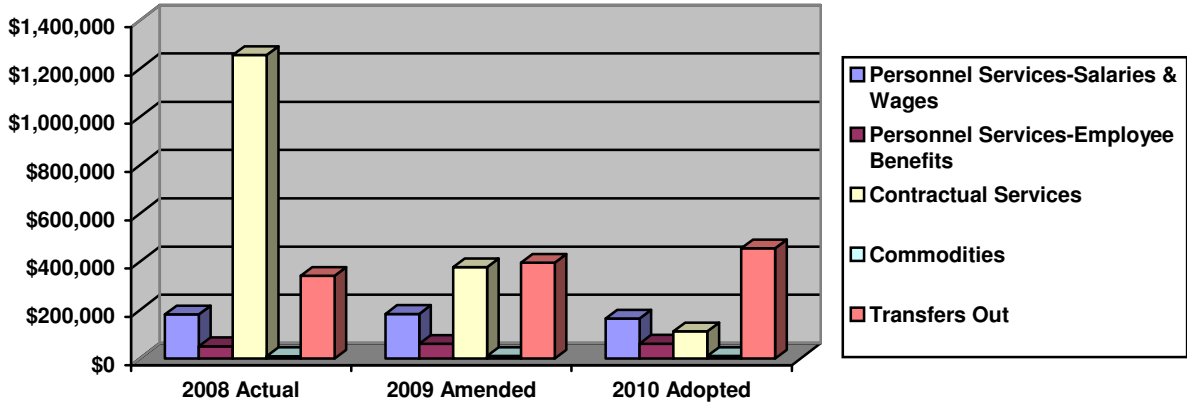
2009 PROJECT RECAP	CONTINUING	COMPLETED
Monitored post-closure activity at Settler's Hill landfill	X	
Successfully operated the monthly recycling program for used electronic equipment and books; worked with contractors to reduce program costs	X	
Conducted special public collection programs for hazardous waste	X	
Produced and distributed 110,000 copies of "Kane County Recycles" newsletter	X	
Maintained the recycling program for office paper, computers, and fluorescent lamps in County facilities	X	
Provided ongoing support for landscape waste burning regulations	X	
Prepared state-mandated 5-year update to the Solid Waste Management Plan		X

KEY PERFORMANCE MEASURES	2008	2009
Number of copies of "Kane County Recycles" distributed	110,000	110,000
Number of County-sponsored recycling drop-off days held	16	14
Number of recycling education classes/seminars held	9	12
Number of vehicles served with electronic recycling program	8,661	8,400
Number of households served by haz-waste program	3,564	2,300
Number of request from public for recycling information	2,044	2,100

2010 GOALS AND OBJECTIVES

- Continue to monitor the environmental activities of Settler's Hill and Midway landfills
- Pursue end-use opportunities at the Settler's Hill landfill
- Continue to provide environmental expertise in support of other offices/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 the 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 landscape waste burning regulations

ENTERPRISE SURCHARGE 650.670.670



POSITION SUMMARY			
Category	FY 2008	FY 2009	Projected 2010
Full Time	1.5	1.5	1.5
Part Time	1.5	0.5	0.5
Seasonal	0	0	0
Total Position Summary:	3	2	2

ENTERPRISE SURCHARGE
650.670.670

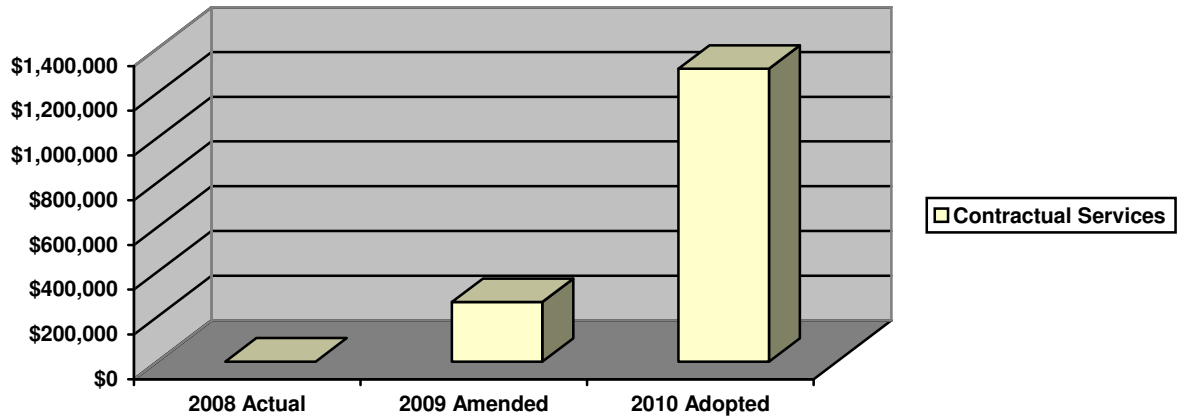
Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
40000	Salaries and Wages	\$178,845	\$184,860	\$165,786	-10.3%
40100	Part-Time Salaries	\$3,853	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$182,698	\$184,860	\$165,786	-10.3%
45000	Healthcare Contribution	\$23,476	\$29,880	\$32,868	10.0%
45010	Dental Contribution	\$891	\$1,081	\$1,123	3.9%
45100	FICA/SS Contribution	\$13,540	\$14,663	\$12,683	-13.5%
45200	IMRF Contribution	\$13,353	\$15,525	\$14,772	-4.9%
	Total Personnel Services- Employee Benefits	\$51,259	\$61,149	\$61,446	0.5%
50140	Engineering Services	\$10,944	\$10,000	\$5,000	-50.0%
50150	Contractual/Consulting Services	\$96,025	\$83,000	\$75,000	-9.6%
50160	Legal Services	\$0	\$250,000	\$0	-100.0%
52110	Repairs and Maint- Buildings	\$1,118,131	\$0	\$0	0.0%
52130	Repairs and Maint- Computers	\$0	\$500	\$500	0.0%
52230	Repairs and Maint- Vehicles	\$1,270	\$1,500	\$1,500	0.0%
53000	Liability Insurance	\$4,092	\$5,443	\$4,609	-15.3%
53010	Workers Compensation	\$2,998	\$3,718	\$2,752	-26.0%
53020	Unemployment Claims	\$301	\$326	\$315	-3.4%
53060	General Printing	\$19,022	\$19,000	\$19,000	0.0%
53100	Conferences and Meetings	\$2,257	\$2,000	\$1,800	-10.0%
53110	Employee Training	\$380	\$1,000	\$800	-20.0%
53120	Employee Mileage Expense	\$1,111	\$600	\$600	0.0%
53130	General Association Dues	\$577	\$1,000	\$1,000	0.0%
	Total Contractual Services	\$1,257,108	\$378,087	\$112,876	-70.1%
60000	Office Supplies	\$2,738	\$2,500	\$2,500	0.0%
60010	Operating Supplies	\$2,468	\$2,500	\$2,500	0.0%
60020	Computer Related Supplies	\$156	\$0	\$0	0.0%
60040	Postage	\$991	\$500	\$500	0.0%
60050	Books and Subscriptions	\$104	\$400	\$400	0.0%
63040	Fuel- Vehicles	\$2,042	\$1,000	\$1,000	0.0%
64000	Telephone	\$1,536	\$3,510	\$3,510	0.0%
	Total Commodities	\$10,035	\$10,410	\$10,410	0.0%
99000	Transfer To Other Funds	\$342,472	\$396,689	\$456,506	15.1%
	Total Transfers Out	\$342,472	\$396,689	\$456,506	15.1%
Total		\$1,843,572	\$1,031,195	\$807,024	-21.7%

ENTERPRISE SURCHARGE
650.670.670

Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
Revenue (650.670.000)					
34690	Hauling Fees	\$4,220	\$4,500	\$3,500	-22.2%
37270	House Hazard Waste Reimbursement	\$16,543	\$15,600	\$15,600	0.0%
37900	Miscellaneous Reimbursement	\$1,500,000	\$14,100	\$0	-100.0%
38000	Investment Income	\$301,811	\$100,000	\$60,000	-40.0%
38900	Miscellaneous Other	\$13,922	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$817,995	\$648,924	-20.7%
39000	Transfer From Other Funds	\$79,000	\$79,000	\$79,000	0.0%
Total		\$1,915,496	\$1,031,195	\$807,024	-21.7%

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.

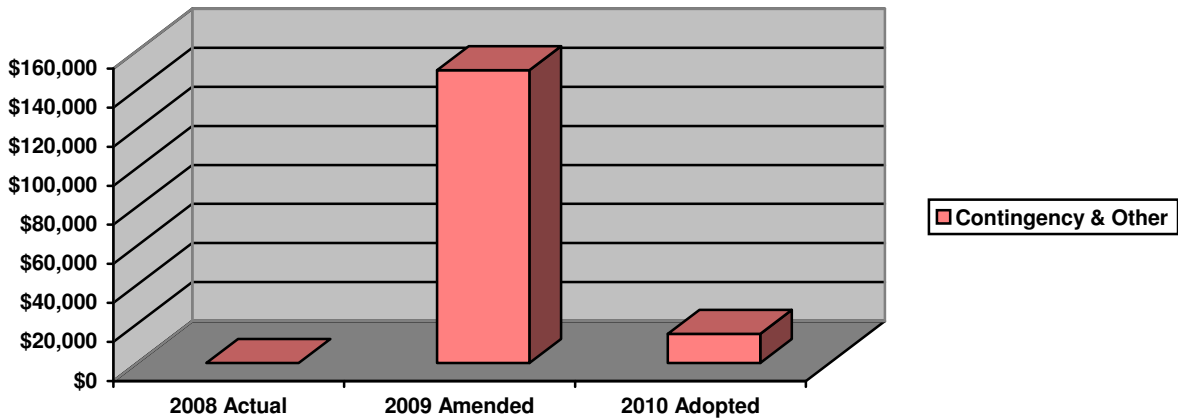


Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
50150	Contractual/Consulting Services	\$578	\$0	\$0	0.0%
52180	Building Space Rental	\$0	\$64,048	\$64,048	0.0%
55000	Miscellaneous Contractual Exp	\$0	\$0	\$1,030,000	N/A
55020	Real Estate Taxes	\$0	\$201,571	\$214,651	6.5%
	Total Contractual Services	\$578	\$265,619	\$1,308,699	392.7%
Total		\$578	\$265,619	\$1,308,699	392.7%
Revenue (651.670.000)					
38000	Investment Income	\$423,969	\$260,000	\$80,000	-69.2%
38900	Miscellaneous Other	\$378	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$5,619	\$1,228,699	21,766.9%
Total		\$424,347	\$265,619	\$1,308,699	392.7%

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.



Account Number	Description	2008 Actual Amount	2009 Amended Budget	2010 Adopted Budget	% Change 2009-2010
89000	Net Income	\$0	\$150,000	\$15,000	-90.0%
	Total Contingency and Other	\$0	\$150,000	\$15,000	-90.0%
Total		\$0	\$150,000	\$15,000	-90.0%
<u>Revenue (660.900.000)</u>					
38000	Investment Income	\$94,012	\$150,000	\$15,000	-90.0%
Total		\$94,012	\$150,000	\$15,000	-90.0%

Glossary

This section includes:

- *Glossary (page 452)*

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 2010 Adopted Budget was passed by the County Board on November 10, 2009.

AMENDED

The revised budget figures in the budget document for the current fiscal year, which includes the total of the Adopted Budget plus any budget amendments throughout the year.

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

Motor 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.

