

KANE COUNTY, ILLINOIS

FISCAL YEAR 2011 BUDGET



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FOR ADDITIONAL INFORMATION

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

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HOW TO READ THE BUDGET

THE BUDGET

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

Table of Contents

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

Executive Summary

Contains a narrative summarizing the 2011 budget, including charts and graphs, variance analysis, and current initiatives.

County Organization and Financial Policies

Lists the County Board's mission and vision, financial policies, 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, 2010 project recaps, key performance measures, 2011 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, 2010 project recaps, key performance measures, 2011 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, 2010 project recaps, key performance measures, 2011 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 the County to have sufficient money in its Treasury at all times to meet demands for ordinary and necessary expenditures for general corporate purposes	Initially set up by General Fund transfer. The only revenue stream coming into this fund currently is interest revenue.	Modified Accrual

Proprietary Funds

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



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

Executive Summary

This section includes:

- *2011 Executive Summary (page 4)*

FY2011 EXECUTIVE SUMMARY

INTRODUCTION

Kane County's total budget plan is \$219,670,847. This represents an 11.0% decrease from the Fiscal Year 2010 (2010) amended budget reflecting amendments through September 2010. Kane County's total operating budget, not including Capital, Debt Service, or Transfers, totals \$145.9 million, compared to \$159.6 million last year, an 8.6% decline from 2010. Although increases were seen in few areas of the budget, mainly employee healthcare, the majority of the areas of the budget declined. Most General Fund department budgets remained at 2010 budget levels and many Special Fund budgets were reduced. The major projects in the Fiscal Year 2011 (2011) 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. The major construction phase will be completed on the Stearns Road Bridge in 2010. Additional environmental and landscaping projects will be completed on the Stearns Road Bridge in 2011.

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	2010 Amended Budget	2011 Adopted Budget	Difference	% Change 2010-2011
Property Taxes	\$30,435,000	\$31,730,000	\$1,295,000	4.3%
Other Taxes	\$17,690,000	\$17,565,000	-\$125,000	-0.7%
Licenses and Permits	\$423,400	\$423,800	\$400	0.1%
Grants	\$352,530	\$211,889	-\$140,641	-39.9%
Charges for Services	\$14,062,841	\$14,429,946	\$367,105	2.6%
Fines	\$3,098,101	\$3,607,001	\$508,900	16.4%
Reimbursements	\$3,408,371	\$3,361,596	-\$46,775	-1.4%
Interest Revenue	\$179,000	\$162,000	-\$17,000	-9.5%
Other	\$19,750	\$48,074	\$28,324	143.4%
Transfers From Other Funds	\$2,665,082	\$913,738	-\$1,751,344	-65.7%
Cash on Hand	\$1,517,913	\$287,197	-\$1,230,716	-81.1%
TOTAL	\$73,851,988	\$72,740,241	-\$1,111,747	-1.5%

Taxes remain the biggest revenue source for the County's General Fund. General Fund property tax revenue is higher than last year's amount because the General Fund received the majority of the property tax increase across all funds. New property growth was extremely low, expected to be down 33% from last year and 74% from 2007. The Consumer Price Index- Urban (CPIU) growth rate of 2.7% was better than last year's 0.9%

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growth, allowing the County to see some increase in property tax revenue. With the exception of the General, Illinois Municipal Retirement Fund (IMRF), and Insurance Liability Funds, no other fund received an increase in property tax in 2010. The increase in the IMRF and Insurance Liability Funds will be explained in the Special Revenue and Other Funds Revenue section below. The decline in Other Taxes is the result of a decline in Income Tax associated with the nation's struggling economy and collection issues with the State of Illinois. Also, the amount and collection of Estate Taxes have dropped sharply in 2010 and the budget assumes this trend will continue. The State, on average, has been four to five months in arrears on Income Tax and other tax payments. In addition, the County did not receive a full year of funding for Income Tax in 2009 and the budget assumes that 2011 will be the same because of the collection issue. There has been a substantial drop in sales, income, and personal property replacement taxes associated with the nation's struggling economy in recent years.

Additional General Fund revenue decreases are expected in the following revenue: Grants, Reimbursements, Interest, Transfer From Other Funds, and Cash on Hand. Grants have decreased significantly since the elimination of one-time grants given to the Emergency Management and Development Departments in 2010 totaling \$67,200 and \$61,190, respectively. The Emergency Management Department obtained a technology grant from the Illinois Law Enforcement Alarm System and a US Department of Homeland Security Grant from the federal government in 2010. Grants also went down because the Development Department's Get the Lead Out Grant received from the Illinois Department of Health ended in 2010. The Development Department, in partnership with the Health Department, used this grant to plan strategies for healthy kids and healthy communities in Kane County. Reimbursements have dropped in 2010 due to the 60%, or \$199,651, reduction in State's Attorney, Public Defender, and Supervisor of Assessor's salary reimbursement from the State of Illinois. Probation Salary reimbursement rose in 2011 but that increase was offset by the drop in Sheriff Board and Care and Kane Comm Cellular 911 Reimbursements. Kane Comm was transferred from the General Fund to a Special Revenue Fund in 2011; therefore, all of the revenue associated with Kane Comm is no longer budgeted in the General Fund. Interest revenue is expected to drop slightly because of a slight decrease in average anticipated interest rate for County funds in 2011. Interest revenue has been extremely low since the lowering of the federal funds rate in previous years. Transfer From Other Funds has decreased because of one-time transfers made to the General Fund in 2010 to support the operating budget. Transfers were made from the Public Safety Sales Tax, Transit Sales Tax Contingency, and Probation Fee Funds in the amounts of \$1,280,000, \$400,000, and \$233,669, respectively. These one-time transfers needed to be absorbed in the 2011 revenue increase in order to balance the operating budget in 2011. Use of existing Cash on Hand has been reduced because the amount of capital projects rolled from 2010 to 2011 has decreased. Also, the decline in Cash on Hand can be attributed to the one-time transfer of 2009 surplus funds from the General Fund to the Capital Projects Fund in 2010.

Licenses and Permits, Charges for Services, Fines, and Other have increased in the General Fund. The negligible growth in Gathering Permits led to the increase in Licenses and Permits. The significant increase in Chancery Foreclosure Fees caused the rise in Charges for Services. Increased interest and penalties on back taxes caused the rise in Fines. The slight increase in auction sales from used vehicle and the addition of Cell Tower Lease revenue led to the improvement in Other.

General Fund Expenditures

The 2010 General Fund budget totals \$72,740,241, which represents a 1.5% decrease under the 2010 budget. Because General Fund revenue is relatively stagnant, most General Fund departments were required to hold budgets at their 2010 adopted budget amounts. Below is a table showing General Fund expenditures by classification:

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Description	2010 Amended Budget	2011 Adopted Budget	Difference	% Change 2010-2011
Personnel Services- Salaries & Wages	\$42,575,608	\$42,864,506	\$288,898	0.7%
Personnel Services- Employee Benefits	\$9,413,299	\$9,261,441	-\$151,858	-1.6%
Contractual Services	\$10,564,669	\$9,454,233	-\$1,110,436	-10.5%
Commodities	\$5,599,102	\$5,474,838	-\$124,264	-2.2%
Capital	\$1,021,659	\$705,177	-\$316,482	-31.0%
Debt Service	\$2,281,235	\$2,348,126	\$66,891	2.9%
Contingency and Other	\$655,746	\$1,097,705	\$441,959	67.4%
Transfers To Other Funds	\$1,740,670	\$1,534,215	-\$206,455	-11.9%
TOTAL	\$73,851,988	\$72,740,241	-\$1,111,747	-1.5%

As shown by the table, the increases were seen in Personnel Services- Salaries & Wages, Debt Service, and Contingency and Other. The increase in overall Personnel Services- Salaries & Wages was partially offset by salary costs associated with Kane Comm that no longer are budgeted in the General Fund. Many departments' salary line items increased over 2010. Substantial increases occurred in the County Board, County Clerk, Judiciary, State's Attorney, Public Defender, and Sheriff budgets. The County is receiving new judges from the State of Illinois and the County will be opening an additional courtroom in 2011 to accommodate the new judges. Along with a new courtroom comes a need for additional bailiffs, state's attorneys and public defenders. The Judiciary budget received three new bailiffs and funding for two additional positions that were partially funded in Judiciary's 2010 budget. The State's Attorney's Office will add two attorneys and one support staff and the Public Defender will add two attorneys to address the needs of the new courtroom. The Sheriff's Correction budget saw the biggest increase in Personnel Services- Salaries & Wages, \$801,417. An agreed-upon staffing level was developed and funded in 2011 and additional funding was also needed for staff raises received as a result of union arbitration. Debt Service rose 2.9% 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. The adopted 2010 budget included a Contingency amount of \$1,502,427. Several supplemental funding requests were granted throughout the year that brought the amended amount down to \$655,746 as of September 2010. Per the financial policies the Contingency amount should be budgeted at 2% of General Fund operating expenditures. The 2011 amount of \$1,097,705 represents 1.6% of General Fund operating expenditures. The Board determined that, because of stagnant revenue and increased funding needs, the amount budgeted for Contingency should be less than the financial policies' recommended amount.

As evidenced by the table, the greatest percentage decrease in total expenditures is Capital, followed by Transfer To Other Funds, Contractual Services, Commodities, and Personnel Services- Employee Benefits. Two one-time capital purchases for Sheriff's vehicles (\$248,860) and Emergency Management computers (\$59,700) were budgeted in 2010. Transfer To Other Funds declined because 2009 surplus money was transferred to the Capital Projects Fund in 2010. The decrease in the transfer to the Capital Projects Fund was offset by the increase in transfer to the newly created Kane Comm Fund. The majority of the amount transferred to the Kane Comm Fund represents Kane County's portion of E911 services. The \$1.1 million decline in Contractual Services relates to the decrease in contractual and consulting services in nearly every department, especially County Clerk, State's Attorney, Sheriff, Court Services, and Emergency Management

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departments. Kane Comm’s Contractual Services costs were completely eliminated in the General Fund and transferred to the new Kane Comm Fund. County Clerk and Sheriff contractual and consulting services declined \$478,032 and \$257,278, respectively, mainly because election and jail medical expenditures were reduced. Because of the election cycle, election costs are less in 2011 and jail medical expenditures were reduced through contract negotiation. The reduction in election costs also led to the decline in Commodities. The Personnel Services- Employee Benefits decrease is slightly misleading as employee healthcare and dental costs rose 1% and 6.4%, respectively, in 2011. However, this increase was offset by the savings generated from employees who switched plans in 2010, along with a very small reduction in staffing for some departments.

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

Description	2010 Amended Budget	2011 Adopted Budget	Difference	% Change 2010-2011
General Government	\$10,654,893	\$10,803,481	\$148,588	1.4%
Public Service & Records	\$5,547,303	\$5,003,119	-\$544,184	-9.8%
Judicial	\$13,130,095	\$13,643,153	\$513,058	3.9%
Public Safety	\$35,338,630	\$33,852,601	-\$1,486,029	-4.2%
Development & Housing	\$1,794,484	\$1,794,484	\$0	0.0%
Debt Service	\$2,282,735	\$2,349,226	\$66,491	2.9%
Other Countywide Expense & Contingency	\$5,103,848	\$5,294,177	\$190,329	3.7%
TOTAL	\$73,851,988	\$72,740,241	-\$1,111,747	-1.5%

The following chart explains the changes in each functional area:

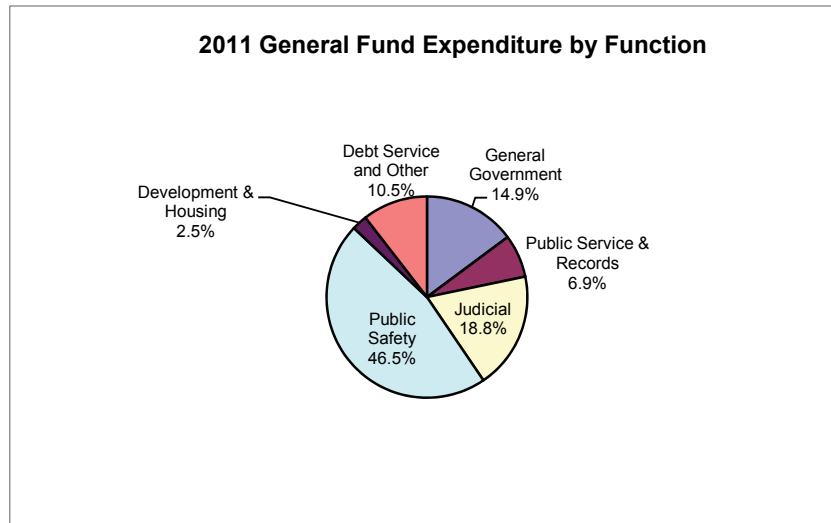
General Government	General Government departments were required to stay flat at 2010 adopted budget levels plus any increase in healthcare. Additional increases above this requirement were given to the County Board, Building Management, and Auditor budgets. The County Board budget rose 3.9%, mainly because of increase in Board and Elected Official salaries passed by the Board a few years ago. Building Management’s budget increased 1.7% as \$75,626 of additional funding was given for election equipment storage & maintenance costs associated with the opening of traffic court at the North Campus. The Auditor’s budget increased 3.8%, partly from an increase in the Auditor’s salary passed by the Board a few years ago and partly from a rise in healthcare costs.
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Public Service and Records	Public Service and Records departments were required to stay flat at 2010 adopted budget levels plus any increase in healthcare except the County Clerk's Election budget. An additional increase above this requirement was given to the Supervisor's of Assessment's and Recorder's budgets. The Supervisor of Assessments received \$105,000 in funding for 4-year publication costs. The Recorder received additional funding for an increase in the Recorder's salary passed by the Board; however, the Recorder's Office did not utilize the additional funds and was able to keep the budget at 2010 levels. The Elections budget fell by \$649,366, or 36.1%, because 2010 was a general election year with much higher costs.
Judicial	Judicial departments were required to stay flat at 2010 adopted budget levels plus any increase in healthcare. All departments in Judicial received additional increases above this requirement. Judiciary & Courts budget increased by 12% because of the addition of three new bailiffs to staff the new courtroom and funding of two positions that were partially funded in 2011. The Circuit Clerk received additional funding to cover the Circuit Clerk's salary increase passed by the Board a few years ago. New staff consisting of two attorneys and one new support staff led to the 3.9% increase in State's Attorney budget. New staff of two attorneys also accounted for the majority of the 3.5%, or \$93,846, increase in Public Defender's budget.
Public Safety	Public Safety departments were required to stay flat at 2010 adopted budget levels plus any increase in healthcare. Additional increases were given to Sheriff and Coroner budgets; however, because Kane Comm was transferred from the General Fund to a Special Revenue Fund it appears that Public Safety expenditures are decreasing when they actually are not. The Court Services budget was reduced because of a one-time transfer that was made to cover expenses in 2010 from the Probation Services Fund.
Development and Housing	Development departments were required to stay flat at 2010 adopted budget levels plus any increase in healthcare. No additional increases were given above this requirement.
Debt Service	Debt Service rose 2.9% 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 increase in Other Countywide Expense is a result of an increase in Contingency budget. Contingency increased because the 2010 Amended Budget represents an amount that has been reduced by supplemental budget requests given throughout 2010. The 2011 Contingency amount is slightly less than the requirement in the financial policies requiring contingency be 2% of operating expenditures. The increase in Contingency is partially offset by the decrease in Operational Support, specifically Transfer to Other Funds.

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

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SPECIAL REVENUE AND OTHER FUNDS

Special Revenue and Other Fund Revenues

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

Description	2010 Amended Budget	2011 Adopted Budget	Difference	% Change 2010-2011
Property Taxes	\$22,546,096	\$23,076,145	\$530,049	2.4%
Other Taxes	\$27,500,000	\$27,955,000	\$455,000	1.7%
Licenses and Permits	\$823,000	\$1,220,877	\$397,877	48.3%
Grants	\$13,656,477	\$9,034,159	-\$4,622,318	-33.8%
Charges for Services	\$8,392,971	\$8,812,782	\$419,811	5.0%
Fines	\$1,403,650	\$1,255,180	-\$148,470	-10.6%
Reimbursements	\$19,632,680	\$11,547,601	-\$8,085,079	-41.2%
Interest Revenue	\$797,950	\$362,490	-\$435,460	-54.6%
Other	\$6,472,419	\$6,057,000	-\$415,419	-6.4%
Transfers From Other Funds	\$18,234,115	\$18,069,673	-\$164,442	-0.9%
Cash on Hand	\$53,420,809	\$39,539,699	-\$13,881,110	-26.0%
TOTAL	\$172,880,167	\$146,930,606	-\$25,949,561	-15.0%

Other Taxes are the largest revenue source for the County's Special Revenue and Other Funds. The increase in Other Taxes can be attributed to the rise in transit sales tax. The actual amount of transit sales tax collected in 2010 is higher than budgeted and the 2011 budget represents no increase from 2010 actual amounts. In 2008,

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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 \$13.3 million in 2011, up from \$12.7 million in 2010.

Property Tax is the second largest revenue source for the County’s Special Revenue and Other Funds. Property tax revenue is 2.4% higher than last year because property tax levy increases in the Insurance Liability and IMRF Funds. The levy in the Insurance Liability fund was increased in 2011 to meet a rise in anticipated expenditures. The IMRF levy increased because of a 10% and 5.7% rise in employer contribution rates for IMRF and SLEP, respectively, in 2011. 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 2011 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 no increases in property tax in 2011.

Reimbursements are another sizable revenue source for Special Revenue and Other Funds and have decreased 41.2% 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. Other than transportation service reimbursements, Health Department state reimbursement fell because the Health Department is not offering the same level of services 2011; therefore reimbursements for these services from the State of Illinois fell.

Additional increases can be evidenced in revenue generated from Licenses and Permits and Charges for Services. The increase in food permit fees in the Health Department led to the 48.3% increase in Licenses and Permits. Food permits are expected to increase by \$406,877 in 2011. Charges and Services are up \$419,811 in 2011 mainly because of an increase in the Geographic Information System (GIS) Fund and the addition of Kane Comm as a Special Revenue Fund. GIS increased its portion of the recording fee in 2010 and, as a result, that line item is anticipated to increase by 49.4% in 2011. All revenue and expenditures related to Kane Comm were transferred to a Special Revenue Fund budget in 2011 and, therefore, the additional fees led to the increase in Charges for Services. The \$150,000 and \$100,000 decrease in Court Security fees and Impact Fees, respectively, partially offset the increase in the GIS and Kane Comm Funds.

FY2011 EXECUTIVE SUMMARY

Additional decreases can be seen in Grants, Interest Revenue, Other, Transfer From Other Funds, and Cash on Hand. Grants declined by \$4.6 million because of \$3.9 million and \$1.4 million decline in the County Health and Recovery Act Program Funds. County Health Fund grants fell due to a reduction in services offered in 2011. Recovery Act Fund grant funding dropped \$1.4 million in 2011 because the American Recovery and Reinvestment Act (ARRA) grant will be ending. The County received two years of federal grant funding under the ARRA of 2009, which is an economic stimulus package enacted to provide a stimulus to the U.S. economy. The ARRA Grant funds three program areas for the County: 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 Micro simulation and Corridor Transportation Study, improvements to the intelligent transportation system, and improvements to the methane capture and power generation systems. The 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. The decline in the ARRA grant is partially offset by the \$721,543 increase in the Neighborhood Stabilization Program grant. The Neighborhood Stabilization Program provides funding for the purchase and rehabilitation of foreclosed homes. Interest revenue is expected to drop because of lower cash balances in the Special Funds, particularly in several Capital Project Funds. The \$408,119 decline in expected Riverboat proceeds led to the drop in Other revenue. Cash on Hand dropped 26.0% and the majority of the decline relates to the \$14 million drop in the Cash on Hand budget in the Transit Sales Tax Bond Construction Fund. Bond proceeds were deposited into this fund with the issuance of the 2009 General Obligation Alternate Revenue Bonds. The proceeds were used to fund various transportation projects and as the funds are being spent down the amount of available Cash on Hand is decreasing also.

Special Revenue and Other Fund Expenditures

The total budget for Special Revenue and Other Funds is \$146,930,606. This represents a 15.0% decrease from the 2010 budget. Below is a table showing Special Revenue and Other Funds expenditures by classification:

Description	2010 Amended Budget	2011 Adopted Budget	Difference	% Change 2010-2011
Personnel Services- Salaries & Wages	\$18,581,831	\$16,734,587	-\$1,847,244	-9.9%
Personnel Services- Employee Benefits	\$16,001,916	\$16,263,770	\$261,854	1.6%
Contractual Services	\$50,830,803	\$39,639,600	-\$11,191,203	-22.0%
Commodities	\$4,718,885	\$4,034,296	-\$684,589	-14.5%
Capital	\$47,806,468	\$36,296,800	-\$11,509,668	-24.1%
Debt Service	\$15,150,916	\$15,484,641	\$333,725	2.2%
Contingency and Other	\$630,821	\$1,027,716	\$396,895	62.9%
Transfers To Other Funds	\$19,158,527	\$17,449,196	-\$1,709,331	-8.9%
TOTAL	\$172,880,167	\$146,930,606	-\$25,949,561	-15.0%

FY2011 EXECUTIVE SUMMARY

The following areas in Special Revenue and Other Funds increased in 2011: Personnel Services- Employee Benefits, Debt Service, and Contingency and Other. Personnel Services- Employee Benefits 1.6% rise was a result of a 1% increase in healthcare costs and a 6.4% increase in dental costs. The 2.2% increase in Debt Service is caused by the increase in Transit Sales Tax debt service interest payments in 2011. The 2010 budget amount only included approximately 8 months of interest because the first interest payment made in June 2010 represented interest accrued from the issuance of the bonds in October 2009. The second and third bond payments are made in 2011 and will represent a full year of interest. The annual debt service payments for the bonds will also increase slightly per year until the certificates are paid off in 2014. The increase in Contingency and Other is caused by Net Income amounts budgeted both in the Public Safety Sales Tax and Probation Services Funds. Net Income represents the excess projected revenue over expenditures in a given budget year. Budgeted Net Income increased by \$231,427 and \$138,011, respectively, in the Public Safety Sales Tax and Probation Services Funds.

The following areas in Special Revenue and Other Funds decreased in 2011: Personnel Services- Salaries and Wages, Contractual Services, Commodities, Capital, and Transfer To Other Funds. Several funds had increases in Salaries and Benefits and several funds had decreases. The \$1.8 million decline can be attributed to the \$2.5 million decrease in Salaries and Wages in the County Health Fund. Health Department grants and reimbursements from the State of Illinois declined substantially in 2011 and, as a result, the Health Department is not offering the same level of services as it did in 2010. Because of this, staff layoffs occurred in 2010 and this led to the decline in Salaries and Wages. The Health Department drop was partially offset by the increase in Salaries and Wages resulting from the Kane Comm move from a General Fund department to a separate Special Revenue Fund. Similar to Salaries and Wages, there were several funds with increases and several funds with decreases in the Contractual Services classification. The majority of the decline relates to the change in budgeting in the Transportation Department. In the past the Transportation budgeted for the whole project in a given budget year, regardless of whether or not that project spanned multiple fiscal years. This type of budgeting often led to large variances at the end of the fiscal year. In order to more accurately estimate annual expenditures, the Transportation Department is now only budgeting for those expenditures it expects to spend in the given fiscal year, even if the project expands multiple fiscal years. Total Contractual Services for the Transportation Department budgets dropped \$8.6 million from 2010. In addition to Transportation, Probation Services, County Health, Recovery Act, and Enterprise General Fund saw significant declines in Contractual Services. Probation Services saw a drop of \$442,750 which was caused by the decline in the Miscellaneous Contractual Expense Line item. County Health Fund's \$670,560 decline relates to the decline in service level in 2011. The Recovery Act Fund's drop of \$649,832 relates to the grant going away sometime mid-year 2011. The \$1,308,699 decline in the Enterprise General Fund was caused by the elimination of rent and taxes at the North Campus since the County purchased the property last year. The decline in the Enterprise General Fund was also caused by the elimination of the one-time, \$1 million payment to the Forest Preserve in 2010 for the purchase of the Fox Valley Ice Arena. Most departments budgeted cuts in Commodities in 2011, with the biggest cuts coming in County Highway, County Highway Matching and County Health Funds at \$177,800, \$66,148, and \$271,184, respectively. Capital decreased 24.1% from last year, with most of the decline in Transportation Funds with the completion of the construction phase of Stearns Road Bridge in 2010, along with a change in budgeting discussed above. Probation Services Fund budget dropped \$863,608 from 2010 because of a significant drop in Building Improvements line item. The reduction in Transfer To Other Funds, \$1.7 million, was caused by drops in the Riverboat, Public Safety Sales Tax, and Transit Sales Tax Contingency Funds. Riverboat Fund transferred \$634,958 less for internal County programs in 2011 mainly because Farmland Preservation fund did not receive funding in 2011. A total of \$980,000 was transferred to the General Fund from the Public Sales Safety Tax Fund (\$380,000) and the Transit Sales Tax Contingency Fund (\$600,000) to cover General Fund operating shortfall in 2010. The Sheriff's Department reduced its vehicle budget in the Public Safety Sales Tax Fund to adjust for the \$380,000 that was needed for salary funding in 2010.

FY2011 EXECUTIVE SUMMARY

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

Description	2010 Amended Budget	2011 Adopted Budget	Difference	% Change 2010-2011
General Government	\$15,980,757	\$13,660,564	-\$2,320,193	-14.5%
Public Service and Records	\$2,200,002	\$1,900,062	-\$299,940	-13.6%
Judicial	\$8,161,511	\$8,095,460	-\$66,051	-0.8%
Public Safety	\$6,582,929	\$7,339,249	\$756,320	11.5%
Highways and Streets	\$89,239,184	\$67,763,272	-\$21,475,912	-24.1%
Health and Welfare	\$10,478,865	\$6,306,829	-\$4,172,036	-39.8%
Environment and Conservation	\$2,730,989	\$1,114,887	-\$1,616,102	-59.2%
Development and Housing	\$7,167,173	\$6,933,126	-\$234,047	-3.3%
Debt Service	\$15,155,416	\$15,489,141	\$333,725	2.2%
Other Countywide Expense	\$15,183,341	\$18,328,016	\$3,144,675	20.7%
TOTAL	\$172,880,167	\$146,930,606	-\$25,949,561	-15.0%

The following chart explains the changes in each functional area:

General Government	General Government decreased mainly because of the \$1.9 million decline in the Farmland Preservation Fund and the \$639,222 drop in the Riverboat Fund. The drop in the Farmland Preservation Fund relates to fewer farmland easement purchases expected in 2011. The Riverboat Fund decreased because the amount of Transfer to Other Funds declined. The 2010 budget included a \$500,000 transfer to the Farmland Preservation and currently nothing is budgeted to be transferred to Farmland Preservation in 2011. The decrease in Farmland Preservation and Riverboat Funds were partially offset by small increases in the Insurance Liability and Geographic Information System Funds.
Public Service and Records	The Tax Sale Automation, Vital Records Automation, and Recorder's Automation funds all declined in 2011. The decrease in salary and benefit expenses led to the 39.4% decline in the Tax Sale Automation Fund. Vital Records Automation fell by 6.3% because of lower salary and benefit costs as well. The 11.3% drop in Recorder's Automation was mainly caused by a decrease in capital expenditures. The Rental Housing Support Surcharge Fund increased negligibly.

FY2011 EXECUTIVE SUMMARY

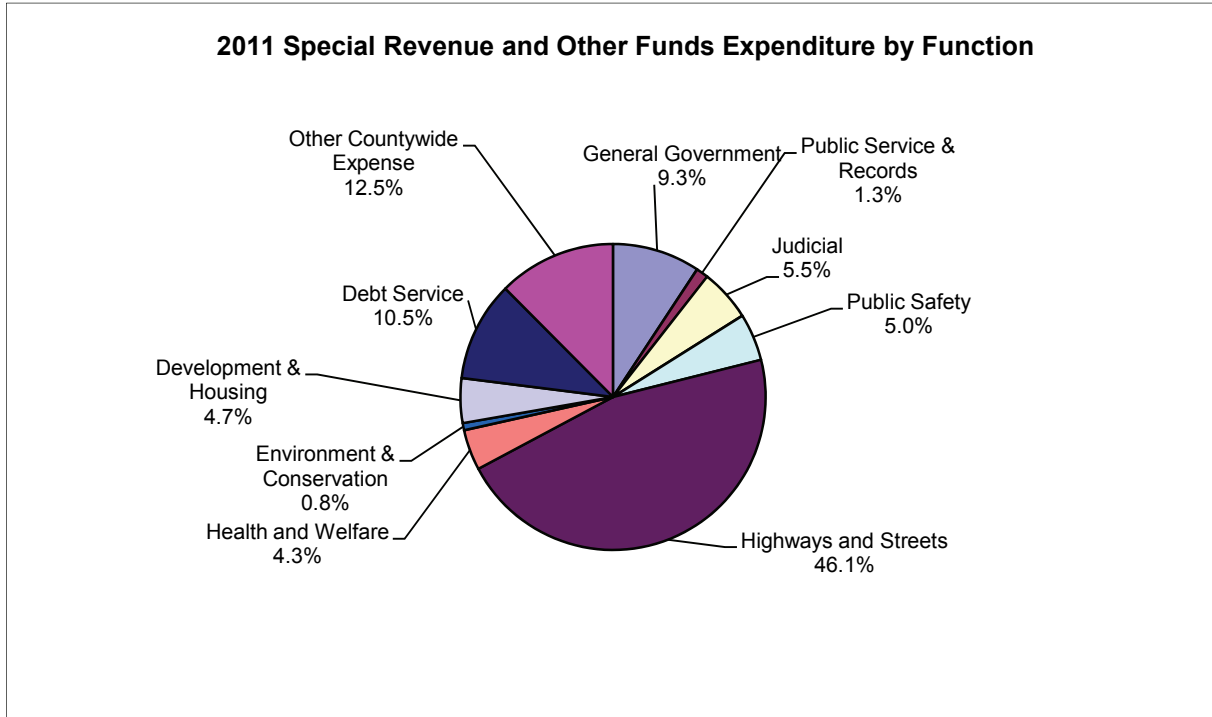
Judicial	The decrease in Judicial can be attributed to the \$43,362 decrease in the total of the Circuit Clerk’s Special Revenue Funds even with the addition of a new Circuit Clerk Electronic Citation Fund. The Court Automation fell mainly in the Contractual Services and Commodities line items while the Court Document Storage Fund fell in the Salaries and Wages, Employee Benefit, and Commodities line items. The State’s Attorney’s Special Revenue Fund budgets as a whole had a negligible increase in 2011. The Law Library Fund fell \$33,557 because of a significant drop in Books and Subscriptions.
Public Safety	The greatest increases in Public Safety were in the Court Security and Drug Court Funds, 5.5% and 6,335.3%, respectively. Salaries and Wages, Employee Benefits, and Capital rose dramatically in the Court Security Fund because of the addition of three new Court Security officers and special purpose capital equipment, all needed for the addition of the new courtroom. The Drug Court budget grew because of reimbursement of Riverboat Funds for drug court expenses paid from the Probation Fee Fund. The budget of \$547,000 represents a one-time transfer and this fund will be closed once this transfer is made. All drug court expenses are currently paid from a different fund, the Drug Court Special Resource Fund, which is mainly funded by the Riverboat proceeds and probation fees transferred from the Probation Fund. A new fund was set up in 2011, Coroner’s Administration Fund, in accordance with the new statute that requires Coroner fees to be deposited in a special fund to pay for Coroner related expenses.
Highways and Streets	The decline in Highways and Streets relates to the completion of the construction phase of Stearns Road Bridge in 2010 and the change in budgeting in the Transportation Department. In the past the Transportation budgeted for the whole project in a given budget year, regardless of whether or not that project spanned multiple fiscal years. This type of budgeting often led to large variances at the end of the fiscal year. In order to more accurately estimate annual expenditures, the Transportation Department is now only budgeting for those expenditures it expects to spend in the given fiscal year, even if the project expands multiple fiscal years.
Health and Welfare	The drop in Health and Welfare relates to a decrease in the Health Department budget caused by a reduction in grants and reimbursements from the State of Illinois. The Health Department is not offering the same level of reimbursed services as it did in 2010 and, because of this, every area in the budget fell considerably.

FY2011 EXECUTIVE SUMMARY

Environment and Conservation	The substantial decline in Environment and Conservation relates to the \$1 million Forest Preserve payment budgeted and made in the Enterprise General Fund in 2010 to assist in the purchase of the Fox Valley Ice Arena. Also, because of the purchase of North Campus in 2010, the County no longer is required to pay rental and real estate taxes on this property, both of which were budgeted in the Enterprise General Fund. The Enterprise Surcharge Fund decreased by 18.9%, or \$163,751, because of declines in almost every area in the budget.
Development and Housing	The 3.3% decrease in Development and Housing can be related mostly to the ARRA grant received late in 2009, which accounted for \$2.0 million to the Development and Housing budget in 2010. The grant is a two-year grant and the amount budgeted in 2011 is \$0.6 million, a decrease of \$1.4 million. The decrease in the Recovery Act Program Fund, ARRA grant fund, was partially offset by the \$1.1 million increase in the Neighborhood Stabilization Program grant fund.
Debt Service	The 2.2% increase in Debt Service is caused by the increase in Transit Sales Tax debt service interest payments in 2011. The 2010 budget amount only included approximately 8 months of interest because the first interest payment made in June 2010 represented interest accrued from the issuance of the bonds in October 2009. The second and third bond payments are made in 2011 and will represent a full year of interest. The annual debt service payments for the bonds will also increase slightly per year until the certificates are paid off in 2014.
Other Countywide Expense	The sizable increase in Other Countywide Expense relates to the capital projects budgeted in the Capital Projects and Capital Improvement Funds. A total of \$6 million of building improvements is budgeted in both of these funds and the majority of these improvements are related to improvements at the North Campus to accommodate the new courtroom and judicial needs. Also, the IMRF Fund is increasing by \$465,759 because of the 10% and 5.7% increase in IMRF and SLEP rates, respectively.

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.

FY2011 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 18)*
- *Kane County Board Members by District (page 19)*
- *Kane County Departments and Offices (page 20)*
- *Kane County Organization Chart (page 21)*
- *Ordinance 10-275: An Ordinance Adopting the Annual Appropriations (page 22)*
- *Kane County Financial Policies (page 23)*

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.

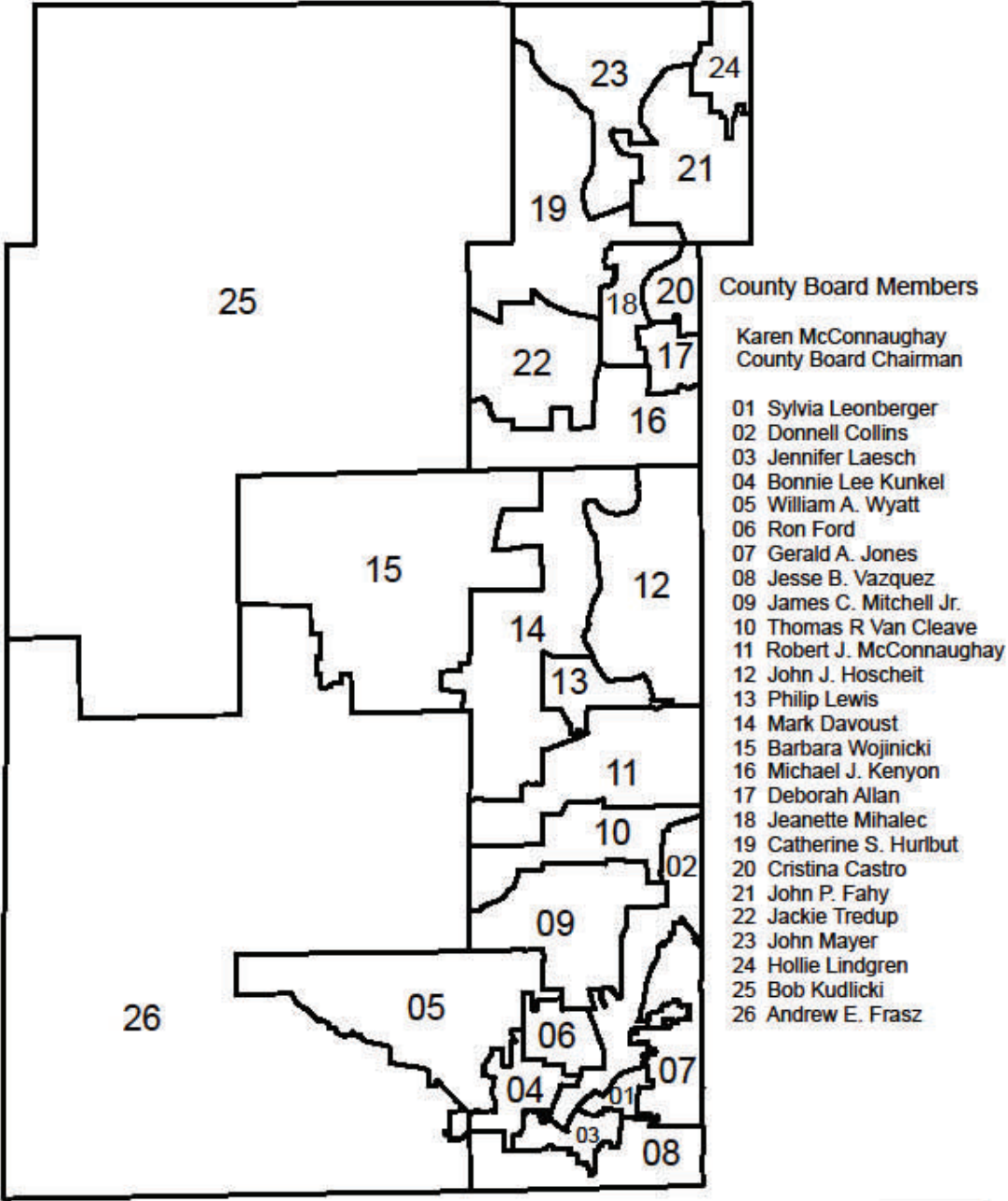
Kane County Vision

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
(as of November 30, 2010)



KANE COUNTY DEPARTMENTS AND OFFICES
(as of November 30, 2010)

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

Mary Hyatt, Interim Executive Director

Lisa Aust, Director of Probation

Dr. Tim Brown, Director, Diagnostic Center

Rick Anselme, Superintendent, Juvenile Justice Center

DIVISION OF TRANSPORTATION

Carl Schoedel, P.E., Director & County Engineer

DEVELOPMENT AND COMMUNITY SERVICES

Mark VanKerkhoff, Director

OFFICE OF COMMUNITY REINVESTMENT

Paul Kuehnert, Executive Director

FACILITIES, SUBDIVISIONS, AND ENVIRONMENTAL RESOURCES

Tim Harbaugh, Director

DEPARTMENT OF EMPLOYMENT AND EDUCATION

Sheila McCraven, Executive Director

FINANCE DEPARTMENT

Cheryl Pattelli, Executive Director

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

FOREST PRESERVE

John Hoscheit

KANE COUNTY ORGANIZATION CHART (as of November 30, 2010)

COMMITTEES (COMMITTEE CHAIRPERSON)	DEPARTMENTS AND APPOINTED BOARDS & ADVISORY BODIES				
ADMINISTRATION <i>(James C. Mitchell, Jr.)</i>	Buildings and Grounds Services	Micro film, Printing and Mailroom	Information Technology	Geographic Info Systems (GIS)	
COUNTY DEVELOPMENT <i>(Catherine S. Hurlbut)</i>	Development & Community Services	Regional Planning Committee	Zoning Board of Appeals	Water Resources	Office of Community Reinvestment
	Facilities, Subdivisions & Environmental Resources				
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>	Division of Transportation				

*Elected by Voters

ORDINANCE NO. 10-275
AN ORDINANCE ADOPTING THE ANNUAL APPROPRIATIONS

BE IT ORDAINED that the County Board of Kane County, State of Illinois, hereby adopts the attached schedule of appropriations for all corporate purposes for the fiscal period beginning December 1, 2010 and ending November 30, 2011; and

BE IT FURTHER ORDAINED 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 October 12, 2010.

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 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) 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.

KANE COUNTY FINANCIAL POLICIES

- 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.
- 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.

KANE COUNTY FINANCIAL POLICIES

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.

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.

KANE COUNTY FINANCIAL POLICIES

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.

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

KANE COUNTY FINANCIAL POLICIES

- 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.

The list is not all-inclusive and elected officials/department heads should add department-specific sensitive assets if necessary.

- | | |
|--------------------------------|----------------------------------|
| bar code scanner | MICR encoder |
| battery backup | microfilm reader |
| body armor | microphone |
| building maintenance equipment | microscope |
| calculators (high-end) | monitor |
| camcorder | office furniture and equipment |
| camera | pager |
| cash register | palm pilot |
| cell phone | plotter |
| check signer | police equipment - miscellaneous |
| cleaning machines | postage machines |
| computer | printer |
| computer software | projection equipment |
| copier | radar gun |
| court reporting equipment | radio |
| data recorder | scanner |
| dictation station | shredder |

KANE COUNTY FINANCIAL POLICIES

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)	telephone television tools traffic counter tripod typewriter VCRs vehicle maintenance equipment videos weapons weather instruments
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- 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

KANE COUNTY FINANCIAL POLICIES

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

4. Revenue & Collection Policies

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

5. Capital Improvement Policies

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

Scope, format, preparation, and update of CIP

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

- 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

KANE COUNTY FINANCIAL POLICIES

It is the intent of the County to place spending priorities on new and replacement assets. The County shall use the AICPA guidelines with regard to replacement/maintenance of assets. The County shall require written justification for the request of a new asset.

6. Debt Management Policies

a) Bond rating objectives

It is the intent of the County to achieve and maintain an AA bond rating.

b) Conditions/Restrictions/Limitations for debt issuance

It is the intent of the County to issue debt only for long-term capital projects. In addition, the County prefers to issue only the following types of debt: (e.g. short-term, long-term, general obligation, revenue, fixed and variable rate, lease-backed).

c) Debt service limitations

It is the intent of the County to limit debt service payments to 5% of total operating funds expenditures.

7. Investment Policies

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

a) Scope of Investment Policy

This Investment Policy applies to the investment activities of all funds under the jurisdiction of Kane County. This Investment Policy will also apply to any new funds or temporary funds placed under the jurisdiction of Kane County. The Illinois Compiled Statutes will take precedence except where this policy is more restrictive wherein this policy will take precedence.

b) Availability

A copy of this policy shall be made available to the public, upon request, in the Treasurer's office during normal business hours. The county board on an annual basis shall review this investment policy.

c) Objectives

The Purpose of this Investment Policy of Kane County is to establish cash management and investment guidelines for the stewardship of public funds under the jurisdiction of Kane County. The specific objectives of this investment policy will be as follows:

1. Safety of principal.
2. Diversity of investments to avoid unreasonable risks.
3. The portfolio shall remain sufficiently liquid to meet all operating costs, which may be reasonably anticipated.

KANE COUNTY FINANCIAL POLICIES

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.

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.

KANE COUNTY FINANCIAL POLICIES

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.

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

i) Investment Vehicles

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

j) Collateral

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

KANE COUNTY FINANCIAL POLICIES

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.

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.

KANE COUNTY FINANCIAL POLICIES

- 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. All non-electronic checks issued by the County Treasurer shall contain verbiage voiding them 30 days after issuance. Replacement checks shall not be issued until two business days after the expiration of an originally issued check. The County Treasurer may issue a replacement county payroll check before the expiration of an originally issued check.
 - 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.

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.

KANE COUNTY FINANCIAL POLICIES

- 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:

OVERNIGHT AND MULTI – DAY TRAVEL

(1) Permitted Rates:

a. Transportation:

1. Private Auto: *With prior supervisor approval Employee travel on County business 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. There is no mileage reimbursement for the trip from home to each employee's assigned workplace, which is defined as commutation mileage. 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. County vehicles should be used whenever possible. Only reimbursement for out of pocket expenses when a private vehicle is used. Travelers using their personal vehicle*

KANE COUNTY FINANCIAL POLICIES

must carry auto insurance equivalent to that maintained on county vehicles and must show evidence that their policy is in force.

2. Airfare Or Train: The actual cost, not to exceed coach air 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 non-cancelable basis. *Internet bookings should be used when available as the lowest possible air fare for the destination.* Exceptions must be explained and approved by their department heads.

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

4. Rental Vehicles for county business: The actual cost for use of the vehicle, which includes gas, taxes and any other fees imposed by the rental agency, but excluding optional insurance coverage. 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 which 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. *Meals:*

Per diem for each day during which County personnel are performing official business, which includes the day of departure and day of arrival. Per diem allocation on arrival and departure date depends upon meals consumed at out-of-town travel destination. The amount per day for breakfast, lunch and dinner is established by the Human Service Committee and approved by the County Board. Communication to employees is by the county auditor after County Board approval. The daily per diem will be reduced by meals included in conference registration.

d. *Lodging:*

Actual cost of a room with a maximum double occupancy capacity 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.

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e. Other allowable Expenses

Taxi / Limo fares, tolls and parking fees. Not allowable are parking and / or traffic tickets, towing charges for removal from illegal parking zones. Not allowable are 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.

Local Travel

(1) Permitted Rates

a. Transportation:

1. Private Auto: with prior supervisor approval, employee travel on county business by private auto is reimbursable at the IRS mileage rate which is communicated to employees by the County Auditor. Mileage allowance is to compensate traveler for gas, oil insurance and normal vehicle operating expenses. There is no mileage reimbursement for the trip from home to each employee's assigned workplace, which is defined as commutation mileage. When the duties of the employee require travel from the employee's primary worksite to another worksite, mileage driven in private auto will be reimbursed at the internal revenue service rate. Travelers attending the same conference should carpool. County vehicles should be used whenever possible. Only reimbursement for out of pocket expenses when a private vehicle is used. Travelers using their personal vehicle must carry auto insurance equivalent to that maintained on county vehicles and must show evidence that their policy is in force.

b. Meals

Per diem during travel for training and seminars.

Meal cost must not exceed the per diem for the meal and will be reduced for meals included in registration fees. Employees traveling on County business within a 50 mile radius of the Kane County Seat will not be reimbursed for meal cost which they would normally provide for themselves at their workplace. Exceptions for grant funded programs and other special circumstances require a supervisor approval.

c. Guests:

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

d. Department meetings and events:

No county reimbursement for refreshments unless there is at least one guest in attendance who is not a county employee. No reimbursement for mileage to and from the meeting or event without prior supervisor approval.

KANE COUNTY FINANCIAL POLICIES

e. Other allowable expenses:

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:

1. *All travel reimbursement claims must be documented on a personal expense voucher*
 - a. Purpose of the trip including reason for expenses, dates and places.
 - b. Traveler identification including names of people and their business affiliation at meals along with the reason they are being entertained.
 - c. Meal tickets when guests are being entertained.
 - d. Approval by an employee's supervisor or other designated party and submitted to the Auditor's office along with supporting documentation within ninety (90) days of the travel date. 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.
 - e. Overnight and Multiday travel on personal expense voucher must also include the attachment of motel/hotel bills, train/ plane tickets and auto rental bills.*
 - f. Travel expense policy is administered by and any exceptions must be approved by the auditor.

(3) Reimbursement:

1. Reimbursement of expenses shall include per diem payments, fees, mileage, airfare / train tickets, meals, and any other county business expenses.
2. *Travel expenses eligible for reimbursement by a non- county entity should be reimbursed by this separate entity. No travel expenses are to be reimbursed by more than one source. The Kane County Ethics regulation must be observed at all times.*
3. 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.
4. It is the duty of the person seeking reimbursement for expenses to obtain and provide all documentation requested by the county auditor. Reimbursement will be withheld until requested documentation is provided.

KANE COUNTY FINANCIAL POLICIES

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. Failure to comply with the requirements of this policy will be referred to the states attorney for disposition.

7. County government credit cards can be used for county business travel expenses. Unauthorized usage or a history of lost credit cards will result in a forfeiture of credit card privileges.

(c) 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; Ord. 07-78, 3-13-2007; Res. 07-338, 10-9-2007)

Elected Officials adopting their office policy must have a policy which is at least as restrictive as the County policy. A copy of the elected official's policy must be submitted to the County Auditor. Any dispute between the traveler and the auditor will be submitted to and resolved by the county elected official.

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.

KANE COUNTY FINANCIAL POLICIES

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 cashing 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.

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

KANE COUNTY FINANCIAL POLICIES

purposes set forth in the Act. Section 4.03 of the Act provides that, “the County Board of each County shall use those amounts to fund operating and capital costs of public safety and public transportation services or facilities or to fund operating, capital, right-of-way, construction, and maintenance costs of other transportation purposes, including road, bridge, public safety, and transit purposes intended to improve mobility or reduce congestion in the county.”

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



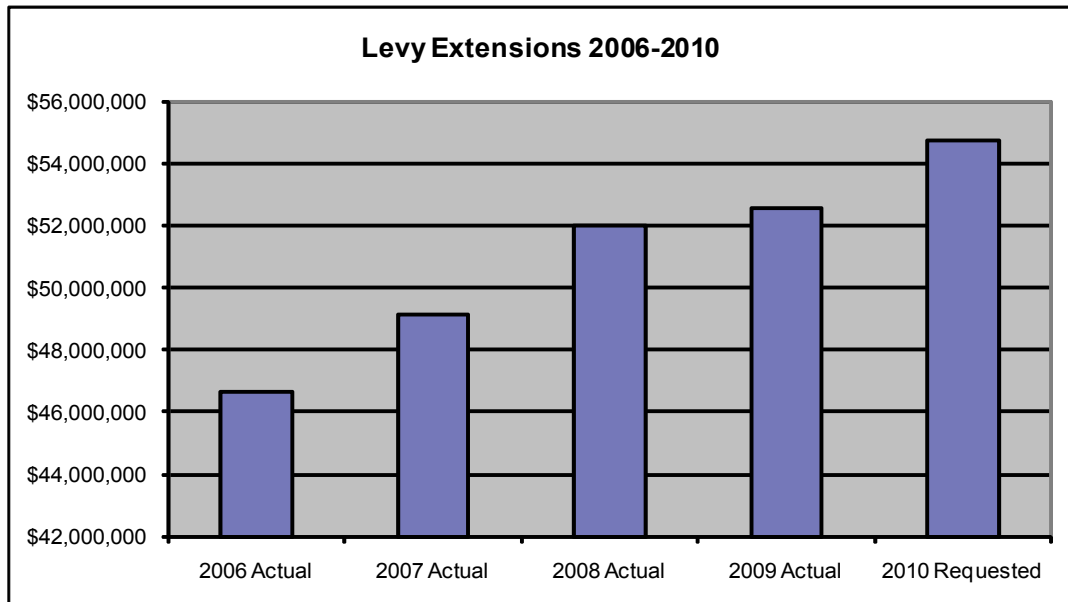
Financial & Department Summary Tables

This section includes:

- *Schedule of Requested Levies (page 44)*
- *Projected Available Cash and Investment Balance November 30, 2011 (page 45)*
- *Schedule of Long-Term Debt (page 47)*
- *Legal Debt Margin (page 48)*
- *Revenue and Expenditure Summary by Fund (page 49)*
- *Revenue Summary by Classification (page 57)*
- *Expenditure Summary by Classification (page 58)*
- *General Fund Revenue Summary by Department (page 59)*
- *General Fund Expenditure Summary by Department (page 60)*
- *General Fund Expenditure Summary by Department and Sub-Department (page 61)*
- *Expenditure Summary by Department - Total All Funds (page 64)*
- *Expenditure Summary by Department - and Sub-Department Total All Funds (page 65)*
- *Expenditure Summary by Function - Total All Funds (page 70)*
- *Expenditure Summary by Function and Department - Total All Funds (page 71)*
- *County Comparison of Demographic and Economic Statistics (page 73)*

SCHEDULE OF REQUESTED LEVIES

Fund	2008 Actual Extension	2009 Actual Extension	2010 Requested Levy Amount	% Change 2009-2010
001- General Fund/Corporate	\$30,639,583	\$30,542,783	\$32,078,000	5.0%
010- Insurance Liability	\$2,412,285	\$3,061,954	\$3,300,000	7.8%
110- Illinois Municipal Retirement Fund	\$5,230,901	\$5,468,372	\$5,903,000	7.9%
111- FICA/SS	\$3,490,280	\$3,303,060	\$3,227,000	-2.3%
300- County Highway	\$5,010,909	\$5,010,920	\$5,016,000	0.1%
301- County Bridge	\$312,695	\$312,757	\$318,000	1.7%
303- County Highway Matching	\$65,125	\$65,151	\$70,000	7.4%
350- Kane County Health	\$1,972,455	\$1,972,489	\$1,978,000	0.3%
380- Veteran's Assistance Commission	\$304,905	\$308,269	\$310,000	0.6%
610- Capital Improvement	\$2,539,321	\$2,538,577	\$2,512,938	-1.0%
Levy Total	\$51,978,459	\$52,584,333	\$54,712,938	4.0%



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 2010 extension will be budgeted and collected by the County in 2011.

PROJECTED AVAILABLE CASH AND INVESTMENT BALANCE NOVEMBER 30, 2011

Fund	Projected Cash & Investment Balance 11/30/10	2011 Adopted Revenue Budget	2011 Adopted Expenditure Budget	Transfer From Other Funds	Transfer To Other Funds	Projected Cash & Investment Fund Balance 11/30/11
<u>GENERAL FUND:</u>						
001 General Fund	\$34,065,000	\$71,539,306	\$71,206,026	\$913,738	\$1,534,215	\$33,777,803
010 Insurance Liability	\$2,914,000	\$3,299,343	\$3,299,343	\$0	\$0	\$2,914,000
<u>SPECIAL REVENUE FUNDS:</u>						
100 County Automation	\$17,600	\$2,600	\$2,600	\$0	\$0	\$17,600
101 Geographic Information Systems	\$1,347,000	\$1,346,430	\$1,346,430	\$0	\$0	\$1,347,000
110 Illinois Municipal Retirement	\$4,427,000	\$5,905,750	\$5,975,000	\$0	\$0	\$4,357,750
111 FICA/Social Security	\$3,191,000	\$3,230,000	\$3,280,000	\$0	\$0	\$3,141,000
120 Riverboat	\$11,683,000	\$6,042,000	\$1,887,197	\$0	\$4,154,803	\$11,683,000
125 Public Safety Sales Tax	\$1,805,000	\$2,001,000	\$2,001,000	\$0	\$0	\$1,805,000
126 Transit Sales Tax Contingency	\$499,000	\$399,500	\$399,500	\$0	\$0	\$499,000
150 Tax Sale Automation	\$320,000	\$49,000	\$138,422	\$0	\$0	\$230,578
160 Vital Records Automation	\$43,670	\$148,275	\$159,535	\$0	\$0	\$32,410
170 Recorder's Automation	\$762,000	\$335,500	\$1,560,955	\$0	\$0	(\$463,455)
171 Rental Housing Support Surcharge	\$40,500	\$41,150	\$41,150	\$0	\$0	\$40,500
195 Children's Waiting Room	\$206,650	\$110,950	\$110,950	\$0	\$0	\$206,650
196 D.U.I.	\$800	\$4,500	\$4,500	\$0	\$0	\$800
200 Court Automation	\$700,000	\$1,256,000	\$1,593,674	\$0	\$0	\$362,326
201 Court Document Storage	\$1,250,000	\$1,205,000	\$1,316,731	\$0	\$0	\$1,138,269
202 Child Support	\$275,000	\$128,000	\$261,862	\$0	\$0	\$141,138
203 Circuit Clerk Admin Services	\$290,000	\$276,200	\$304,128	\$0	\$0	\$262,072
204 Circuit Clerk Electronic Citation	\$0	\$123,651	\$123,651	\$0	\$0	\$0
220 Title IV-D	\$180,186	\$769,378	\$796,644	\$27,266	\$0	\$180,186
221 Drug Prosecution	\$381,821	\$182,067	\$325,208	\$143,141	\$0	\$381,821
222 Victim Coordinator Services	\$92,211	\$104,121	\$174,987	\$70,866	\$0	\$92,211
223 Domestic Violence	\$198,520	\$1,800	\$477,976	\$473,676	\$0	\$196,020
224 Environmental Prosecution	\$30,329	\$1,600	\$239,663	\$238,063	\$0	\$30,329
225 Auto Theft Task Force	\$46,549	\$68,073	\$92,017	\$23,944	\$0	\$46,549
226 Weed and Seed	\$29,223	\$157,000	\$157,000	\$0	\$0	\$29,223
230 Child Advocacy Center	\$144,463	\$214,745	\$894,828	\$680,083	\$0	\$144,463
250 Law Library	\$270,000	\$347,164	\$347,164	\$0	\$0	\$270,000
260 Court Security	\$856,010	\$1,855,000	\$2,116,705	\$0	\$0	\$594,305
262 AJF Medical Cost	\$2,000	\$20,400	\$20,400	\$0	\$0	\$2,000
269 Kane Comm	\$0	\$785,444	\$1,569,467	\$784,023	\$0	\$0
270 Probation Services	\$1,004,427	\$567,905	\$958,085	\$547,000	\$156,820	\$1,004,427
271 Substance Abuse Screening	\$54,446	\$75,000	\$75,000	\$0	\$0	\$54,446
272 Drug Court	\$547,000	\$0	\$0	\$0	\$547,000	\$0
273 Drug Court Special Resources	\$266,279	\$120,000	\$797,028	\$677,028	\$0	\$266,279
275 Juvenile Drug Court	\$98,294	\$58,175	\$136,091	\$77,916	\$0	\$98,294
276 Probation Victim Services	\$0	\$10,000	\$10,000	\$0	\$0	\$0
289 Coroner Administration	\$0	\$21,100	\$21,100	\$0	\$0	\$0
290 Animal Control	\$485,000	\$806,112	\$778,280	\$0	\$153,273	\$359,559
300 County Highway	\$6,231,364	\$5,710,208	\$8,071,231	\$30,000	\$0	\$3,900,341
301 County Bridge	\$703,475	\$455,395	\$834,000	\$0	\$0	\$324,870
302 Motor Fuel Tax	\$7,803,352	\$6,920,090	\$4,606,267	\$0	\$3,494,863	\$6,622,312

PROJECTED AVAILABLE CASH AND INVESTMENT BALANCE NOVEMBER 30, 2011

Fund	Projected Cash & Investment Balance 11/30/10	2011 Adopted Revenue Budget	2011 Adopted Expenditure Budget	Transfer From Other Funds	Transfer To Other Funds	Projected Cash & Investment Fund Balance 11/30/11
303 County Highway Matching	\$ 65,876	\$ 65,625	\$ 65,625	\$ 0	\$ 0	\$ 65,876
304 Motor Fuel Local Option	\$ 13,594,566	\$ 9,890,844	\$ 11,137,934	\$ 0	\$ 0	\$ 12,347,476
305 Transportation Sales Tax	\$ 15,313,128	\$ 12,958,602	\$ 6,061,200	\$ 0	\$ 8,374,829	\$ 13,835,701
350 County Health	\$ 1,740,122	\$ 4,608,805	\$ 5,258,305	\$ 0	\$ 0	\$ 1,090,622
351 Kane Kares	\$ 46,000	\$ 229,739	\$ 705,163	\$ 429,424	\$ 0	\$ 0
352 Youth Services	\$ 124,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 124,500
380 Veterans' Commission	\$ 588,900	\$ 307,405	\$ 343,361	\$ 0	\$ 0	\$ 552,944
400 Economic Development	\$ 375,000	\$ 1,100	\$ 228,209	\$ 225,000	\$ 0	\$ 372,891
401 Community Dev Block Program	\$ 0	\$ 1,344,877	\$ 1,344,877	\$ 0	\$ 0	\$ 0
402 HOME Program	\$ 0	\$ 819,482	\$ 819,482	\$ 0	\$ 0	\$ 0
403 Unincorporated Stormwater Mgmt	\$ 107,971	\$ 10,000	\$ 10,000	\$ 0	\$ 0	\$ 107,971
404 Homeless Mgmt Info Systems	\$ 0	\$ 104,622	\$ 104,622	\$ 0	\$ 0	\$ 0
405 Cost Share Drainage	\$ 433,684	\$ 52,105	\$ 732,430	\$ 595,625	\$ 0	\$ 348,984
406 Recovery Act Programs	\$ 0	\$ 609,726	\$ 609,726	\$ 0	\$ 0	\$ 0
407 Long Term Stormwater Maint.	\$ 0	\$ 4,427	\$ 4,427	\$ 0	\$ 0	\$ 0
408 Neighborhood Stabilization Prgm	\$ 0	\$ 2,278,956	\$ 2,278,956	\$ 0	\$ 0	\$ 0
420 Stormwater Management	\$ 0	\$ 53,500	\$ 379,766	\$ 185,545	\$ 0	\$ (40,721)
430 Farmland Preservation	\$ 3,263,000	\$ 1,805,000	\$ 3,847,268	\$ 0	\$ 0	\$ 1,220,732
<u>CAPITAL PROJECTS FUNDS:</u>						
500 Capital Projects	\$ 6,275,000	\$ 20,000	\$ 2,017,916	\$ 93,458	\$ 137,000	\$ 4,233,542
510 Capital Improvement Bond Const	\$ 4,492,500	\$ 7,500	\$ 4,500,000	\$ 0	\$ 0	\$ 0
513 Transit Sales Tax Bond Const	\$ 13,815,227	\$ 9,054	\$ 13,824,281	\$ 0	\$ 0	\$ 0
520 Mill Creek Special Service Area	\$ 828,000	\$ 693,525	\$ 780,397	\$ 0	\$ 20,000	\$ 721,128
521 Bowes Creek Special Service Area	\$ 1,175	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,175
540 Transportation Capital	\$ 16,397,097	\$ 4,601,476	\$ 5,754,511	\$ 0	\$ 0	\$ 15,244,062
550 Aurora Area Impact Fees	\$ 446,000	\$ 4,000	\$ 450,000	\$ 0	\$ 0	\$ 0
551 Campton Hills Impact Fees	\$ 1,118,513	\$ 4,500	\$ 799,286	\$ 0	\$ 0	\$ 323,727
552 Greater Elgin Impact Fees	\$ 1,840,497	\$ 3,000	\$ 670,000	\$ 0	\$ 0	\$ 1,173,497
553 Northwest Impact Fees	\$ 1,620,273	\$ 5,000	\$ 960,945	\$ 0	\$ 0	\$ 664,328
554 Southwest Impact Fees	\$ 1,185,000	\$ 2,500	\$ 592,500	\$ 0	\$ 0	\$ 595,000
555 Tri-Cities Impact Fees	\$ 587,000	\$ 2,500	\$ 589,500	\$ 0	\$ 0	\$ 0
556 Upper Fox Impact Fees	\$ 1,821,615	\$ 1,000	\$ 200,000	\$ 0	\$ 0	\$ 1,622,615
557 West Central Impact Fees	\$ 162,454	\$ 750	\$ 160,000	\$ 0	\$ 0	\$ 3,204
558 North Impact Fees	\$ 623,406	\$ 409,852	\$ 551,800	\$ 0	\$ 12,500	\$ 468,958
559 Central Impact Fees	\$ 113,430	\$ 250,500	\$ 338,500	\$ 0	\$ 12,500	\$ 12,930
560 South Impact Fees	\$ 165,198	\$ 100,500	\$ 196,000	\$ 0	\$ 5,000	\$ 64,698
<u>DEBT SERVICE FUNDS:</u>						
600 Juvenile Bonds Debt Service	\$ 1,843,000	\$ 1,000	\$ 819,923	\$ 818,923	\$ 0	\$ 1,843,000
601 Public Building Commission	\$ 2,012,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,012,000
610 Capital Improvement Debt Service	\$ 2,527,000	\$ 2,516,938	\$ 2,516,938	\$ 0	\$ 0	\$ 2,527,000
620 Motor Fuel Tax Debt Service	\$ 2,788,000	\$ 1,000	\$ 3,495,863	\$ 3,494,863	\$ 0	\$ 2,788,000
621 Transit Sales Tax Debt Service	\$ 8,230,000	\$ 281,588	\$ 8,656,417	\$ 8,374,829	\$ 0	\$ 8,230,000
<u>ENTERPRISE FUNDS:</u>						
650 Enterprise Surcharge	\$ 10,425,000	\$ 59,100	\$ 324,003	\$ 79,000	\$ 380,608	\$ 9,858,489
651 Enterprise General	\$ 5,924,000	\$ 30,510	\$ 30,510	\$ 0	\$ 0	\$ 5,924,000
<u>OTHER FUNDS:</u>						
660 Working Cash	\$ 3,006,000	\$ 15,000	\$ 15,000	\$ 0	\$ 0	\$ 3,006,000
Cash and Investment Total	\$ 207,162,301	\$ 160,860,540	\$ 200,687,436	\$ 18,983,411	\$ 18,983,411	\$ 167,335,405

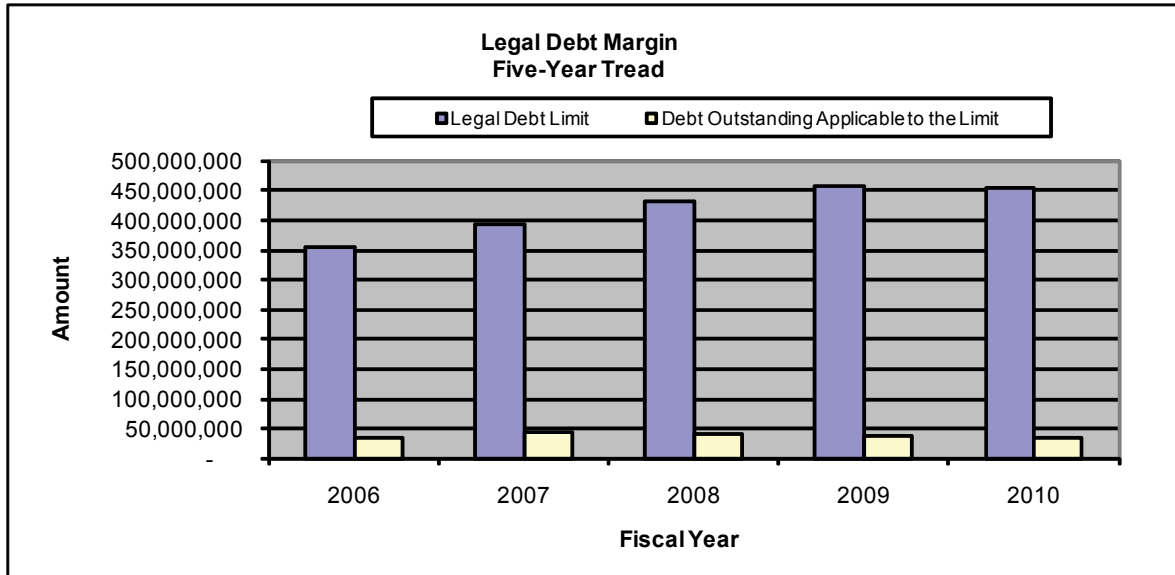
SCHEDULE OF LONG-TERM DEBT

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

	2006	2007	2008	2009	2010
Assessed Valuation (Tax year)	\$12,390,090,594	\$13,733,297,541	\$15,050,671,937	\$15,878,595,580	\$15,792,629,354
Debt Limit (2.875%) of Assessed Value (Statute 50 ILCS 405/1)	356,215,105	394,832,304	432,706,818	456,509,623	454,038,094
Debt Outstanding Applicable to the Limit					
2005 Debt Certificates	9,995,000	9,470,000	8,945,000	8,420,000	7,895,000
2006 Debt Certificates	24,995,000	24,330,000	24,110,000	23,795,000	23,385,000
2007 General Obligation Limited Tax Bonds	-	11,345,000	9,180,000	7,010,000	4,760,000
Total Net Debt Applicable to the Limit	<u>34,990,000</u>	<u>45,145,000</u>	<u>42,235,000</u>	<u>39,225,000</u>	<u>36,040,000</u>
Total Legal Debt Margin	<u>\$ 321,225,105</u>	<u>\$ 349,687,304</u>	<u>\$ 390,471,818</u>	<u>\$ 417,284,623</u>	<u>\$ 417,998,094</u>
Total Net Debt Applicable to the Limit as a Percentage of Debt Limit	9.8%	11.4%	9.8%	8.6%	7.9%



REVENUE AND EXPENDITURE SUMMARY BY FUND

	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
<u>GENERAL FUND:</u>				
Fund: 001 General Fund				
Revenue Totals:	\$76,181,756	\$73,851,988	\$72,740,241	-1.5%
Expenditure Totals	\$72,619,056	\$73,851,988	\$72,740,241	-1.5%
Fund: 010 Insurance Liability				
Revenue Totals:	\$3,093,682	\$3,126,048	\$3,299,343	5.5%
Expenditure Totals	\$3,425,686	\$3,126,048	\$3,299,343	5.5%
<u>SPECIAL REVENUE FUNDS:</u>				
Fund: 100 County Automation				
Revenue Totals:	\$1,575	\$3,050	\$2,600	-14.8%
Expenditure Totals	\$0	\$3,050	\$2,600	-14.8%
Fund: 101 Geographic Information Systems				
Revenue Totals:	\$846,476	\$1,274,534	\$1,346,430	5.6%
Expenditure Totals	\$980,897	\$1,274,534	\$1,346,430	5.6%
Fund: 110 Illinois Municipal Retirement				
Revenue Totals:	\$5,291,954	\$5,509,241	\$5,975,000	8.5%
Expenditure Totals	\$4,854,925	\$5,509,241	\$5,975,000	8.5%
Fund: 111 FICA/Social Security				
Revenue Totals:	\$3,377,384	\$3,318,935	\$3,280,000	-1.2%
Expenditure Totals	\$3,234,617	\$3,318,935	\$3,280,000	-1.2%
Fund: 120 Riverboat				
Revenue Totals:	\$8,137,249	\$6,681,222	\$6,042,000	-9.6%
Expenditure Totals	\$4,213,905	\$6,681,222	\$6,042,000	-9.6%
Fund: 125 Public Safety Sales Tax				
Revenue Totals:	\$4,505,374	\$1,907,500	\$2,001,000	4.9%
Expenditure Totals	\$2,549,882	\$1,907,500	\$2,001,000	4.9%
Fund: 126 Transit Sales Tax Contingency				
Revenue Totals:	\$443,397	\$981,500	\$399,500	-59.3%
Expenditure Totals	\$8,376,474	\$981,500	\$399,500	-59.3%
Fund: 150 Tax Sale Automation				
Revenue Totals:	\$95,883	\$228,371	\$138,422	-39.4%
Expenditure Totals	\$72,898	\$228,371	\$138,422	-39.4%
Fund: 160 Vital Records Automation				
Revenue Totals:	\$144,999	\$170,208	\$159,535	-6.3%
Expenditure Totals	\$134,944	\$170,208	\$159,535	-6.3%
Fund: 170 Recorder's Automation				
Revenue Totals:	\$403,423	\$1,760,532	\$1,560,955	-11.3%
Expenditure Totals	\$539,079	\$1,760,532	\$1,560,955	-11.3%

REVENUE AND EXPENDITURE SUMMARY BY FUND

	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
Fund: 171 Rental Housing Support Surcharge				
Revenue Totals:	\$41,613	\$40,891	\$41,150	0.6%
Expenditure Totals	\$128	\$40,891	\$41,150	0.6%
Fund: 195 Children's Waiting Room				
Revenue Totals:	\$127,344	\$111,000	\$110,950	0.0%
Expenditure Totals	\$93,381	\$111,000	\$110,950	0.0%
Fund: 196 D.U.I.				
Revenue Totals:	\$0	\$0	\$4,500	N/A
Expenditure Totals	\$0	\$0	\$4,500	N/A
Fund: 200 Court Automation				
Revenue Totals:	\$1,365,197	\$1,666,147	\$1,593,674	-4.3%
Expenditure Totals	\$1,017,235	\$1,666,147	\$1,593,674	-4.3%
Fund: 201 Court Document Storage				
Revenue Totals:	\$1,311,669	\$1,378,878	\$1,316,731	-4.5%
Expenditure Totals	\$1,091,612	\$1,378,878	\$1,316,731	-4.5%
Fund: 202 Child Support				
Revenue Totals:	\$152,442	\$276,192	\$261,862	-5.2%
Expenditure Totals	\$203,769	\$276,192	\$261,862	-5.2%
Fund: 203 Circuit Clerk Admin Services				
Revenue Totals:	\$249,876	\$322,191	\$304,128	-5.6%
Expenditure Totals	\$150,293	\$322,191	\$304,128	-5.6%
Fund: 204 Circuit Clk Electronic Citation				
Revenue Totals:	\$0	\$0	\$123,651	N/A
Expenditure Totals	\$0	\$0	\$123,651	N/A
Fund: 220 Title IV-D				
Revenue Totals:	\$805,298	\$788,129	\$796,644	1.1%
Expenditure Totals	\$763,173	\$788,129	\$796,644	1.1%
Fund: 221 Drug Prosecution				
Revenue Totals:	\$326,594	\$352,338	\$325,208	-7.7%
Expenditure Totals	\$332,425	\$352,338	\$325,208	-7.7%
Fund: 222 Victim Coordinator Services				
Revenue Totals:	\$162,669	\$173,067	\$174,987	1.1%
Expenditure Totals	\$158,787	\$173,067	\$174,987	1.1%
Fund: 223 Domestic Violence				
Revenue Totals:	\$238,308	\$450,965	\$477,976	6.0%
Expenditure Totals	\$408,597	\$450,965	\$477,976	6.0%

REVENUE AND EXPENDITURE SUMMARY BY FUND

	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
Fund: 224 Environmental Prosecution				
Revenue Totals:	\$234,142	\$227,022	\$239,663	5.6%
Expenditure Totals	\$221,723	\$227,022	\$239,663	5.6%
Fund: 225 Auto Theft Task Force				
Revenue Totals:	\$84,170	\$88,974	\$92,017	3.4%
Expenditure Totals	\$87,658	\$88,974	\$92,017	3.4%
Fund: 226 Weed and Seed				
Revenue Totals:	\$150,000	\$142,000	\$157,000	10.6%
Expenditure Totals	\$149,770	\$142,000	\$157,000	10.6%
Fund: 230 Child Advocacy Center				
Revenue Totals:	\$862,766	\$928,094	\$894,828	-3.6%
Expenditure Totals	\$825,633	\$928,094	\$894,828	-3.6%
Fund: 250 Law Library				
Revenue Totals:	\$356,963	\$380,721	\$347,164	-8.8%
Expenditure Totals	\$323,104	\$380,721	\$347,164	-8.8%
Fund: 260 Court Security				
Revenue Totals:	\$1,934,136	\$2,005,500	\$2,116,705	5.5%
Expenditure Totals	\$1,796,811	\$2,005,500	\$2,116,705	5.5%
Fund: 261 Justice Assistance				
Revenue Totals:	\$83	\$0	\$0	0.0%
Expenditure Totals	\$0	\$0	\$0	0.0%
Fund: 262 AJF Medical Cost				
Revenue Totals:	\$1	\$0	\$20,400	N/A
Expenditure Totals	\$0	\$0	\$20,400	N/A
Fund: 269 Kane Comm				
Revenue Totals:	\$0	\$0	\$1,569,467	N/A
Expenditure Totals	\$0	\$0	\$1,569,467	N/A
Fund: 270 Probation Services				
Revenue Totals:	\$637,827	\$2,564,301	\$1,114,905	-56.5%
Expenditure Totals	\$1,007,701	\$2,564,301	\$1,114,905	-56.5%
Fund: 271 Substance Abuse Screening				
Revenue Totals:	\$81,908	\$75,000	\$75,000	0.0%
Expenditure Totals	\$87,378	\$75,000	\$75,000	0.0%
Fund: 272 Drug Court				
Revenue Totals:	\$193,523	\$8,500	\$547,000	6335.3%
Expenditure Totals	\$105,006	\$8,500	\$547,000	6335.3%

REVENUE AND EXPENDITURE SUMMARY BY FUND

	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
Fund: 273 Drug Court Special Resources				
Revenue Totals:	\$312,077	\$863,833	\$797,028	-7.7%
Expenditure Totals	\$228,001	\$863,833	\$797,028	-7.7%
Fund: 275 Juvenile Drug Court				
Revenue Totals:	\$132,246	\$129,706	\$136,091	4.9%
Expenditure Totals	\$111,592	\$129,706	\$136,091	4.9%
Fund: 276 Probation Victim Services				
Revenue Totals:	\$0	\$0	\$10,000	N/A
Expenditure Totals	\$0	\$0	\$10,000	N/A
Fund: 289 Coroner Administration				
Revenue Totals:	\$0	\$0	\$21,100	N/A
Expenditure Totals	\$0	\$0	\$21,100	N/A
Fund: 290 Animal Control				
Revenue Totals:	\$816,568	\$936,089	\$931,553	-0.5%
Expenditure Totals	\$744,794	\$936,089	\$931,553	-0.5%
Fund: 300 County Highway				
Revenue Totals:	\$6,306,292	\$8,633,425	\$8,071,231	-6.5%
Expenditure Totals	\$7,748,789	\$8,633,425	\$8,071,231	-6.5%
Fund: 301 County Bridge				
Revenue Totals:	\$483,833	\$825,000	\$834,000	1.1%
Expenditure Totals	\$326,929	\$825,000	\$834,000	1.1%
Fund: 302 Motor Fuel Tax				
Revenue Totals:	\$14,749,271	\$12,270,623	\$8,101,130	-34.0%
Expenditure Totals	\$17,706,652	\$12,270,623	\$8,101,130	-34.0%
Fund: 303 County Highway Matching				
Revenue Totals:	\$65,797	\$131,773	\$65,625	-50.2%
Expenditure Totals	\$69,369	\$131,773	\$65,625	-50.2%
Fund: 304 Motor Fuel Local Option				
Revenue Totals:	\$9,154,726	\$11,331,409	\$11,137,934	-1.7%
Expenditure Totals	\$6,756,609	\$11,331,409	\$11,137,934	-1.7%
Fund: 305 Transportation Sales Tax				
Revenue Totals:	\$19,095,420	\$14,605,869	\$14,436,029	-1.2%
Expenditure Totals	\$1,678,815	\$14,605,869	\$14,436,029	-1.2%
Fund: 350 County Health				
Revenue Totals:	\$9,097,968	\$9,466,939	\$5,258,305	-44.5%
Expenditure Totals	\$9,180,315	\$9,466,939	\$5,258,305	-44.5%

REVENUE AND EXPENDITURE SUMMARY BY FUND

	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
Fund: 351 Kane Kares				
Revenue Totals:	\$579,323	\$664,506	\$705,163	6.1%
Expenditure Totals	\$626,004	\$664,506	\$705,163	6.1%
Fund: 352 Youth Services				
Revenue Totals:	\$1,899	\$0	\$0	0.0%
Expenditure Totals	\$0	\$0	\$0	0.0%
Fund: 380 Veterans' Commission				
Revenue Totals:	\$324,892	\$347,420	\$343,361	-1.2%
Expenditure Totals	\$367,193	\$347,420	\$343,361	-1.2%
Fund: 400 Economic Development				
Revenue Totals:	\$227,427	\$228,000	\$228,209	0.1%
Expenditure Totals	\$208,419	\$228,000	\$228,209	0.1%
Fund: 401 Community Dev Block Program				
Revenue Totals:	\$1,848,363	\$1,260,587	\$1,344,877	6.7%
Expenditure Totals	\$1,837,356	\$1,260,587	\$1,344,877	6.7%
Fund: 402 HOME Program				
Revenue Totals:	\$422,703	\$805,428	\$819,482	1.7%
Expenditure Totals	\$415,409	\$805,428	\$819,482	1.7%
Fund: 403 Unincorporated Stormwater Mgmt				
Revenue Totals:	\$35,396	\$60,400	\$10,000	-83.4%
Expenditure Totals	\$73,464	\$60,400	\$10,000	-83.4%
Fund: 404 Homeless Management Info Systems				
Revenue Totals:	\$0	\$109,853	\$104,622	-4.8%
Expenditure Totals	\$0	\$109,853	\$104,622	-4.8%
Fund: 405 Cost Share Drainage				
Revenue Totals:	\$13,607	\$686,275	\$732,430	6.7%
Expenditure Totals	\$12,051	\$686,275	\$732,430	6.7%
Fund: 406 Recovery Act Programs				
Revenue Totals:	\$28,066	\$2,041,555	\$609,726	-70.1%
Expenditure Totals	\$66,432	\$2,041,555	\$609,726	-70.1%
Fund: 407 Long-Term Stormwater Maintenance				
Revenue Totals:	\$0	\$700	\$4,427	532.4%
Expenditure Totals	\$0	\$700	\$4,427	532.4%
Fund: 408 Neighborhood Stabilization Progr				
Revenue Totals:	\$0	\$1,177,413	\$2,278,956	93.6%
Expenditure Totals	\$0	\$1,177,413	\$2,278,956	93.6%

REVENUE AND EXPENDITURE SUMMARY BY FUND

	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
Fund: 420 Stormwater Management				
Revenue Totals:	\$839,085	\$553,928	\$379,766	-31.4%
Expenditure Totals	\$727,774	\$553,928	\$379,766	-31.4%
Fund: 430 Farmland Preservation				
Revenue Totals:	\$2,444,065	\$5,774,746	\$3,847,268	-33.4%
Expenditure Totals	\$2,923,509	\$5,774,746	\$3,847,268	-33.4%
<u>CAPITAL PROJECTS FUNDS:</u>				
Fund: 500 Capital Projects				
Revenue Totals:	\$1,214,324	\$1,469,115	\$2,154,916	46.7%
Expenditure Totals	\$1,339,794	\$1,469,115	\$2,154,916	46.7%
Fund: 510 Capital Improvement Bond Const				
Revenue Totals:	\$104,137	\$1,979,000	\$4,500,000	127.4%
Expenditure Totals	\$1,268,983	\$1,979,000	\$4,500,000	127.4%
Fund: 513 Transit Sales Tax Bond Construct				
Revenue Totals:	\$40,093,382	\$27,970,091	\$13,824,281	-50.6%
Expenditure Totals	\$9,440,966	\$27,970,091	\$13,824,281	-50.6%
Fund: 520 Mill Creek Special Service Area				
Revenue Totals:	\$631,571	\$796,962	\$800,397	0.4%
Expenditure Totals	\$948,721	\$796,962	\$800,397	0.4%
Fund: 521 Bowes Creek Special Service Area				
Revenue Totals:	\$2	\$0	\$0	0.0%
Expenditure Totals	\$0	\$0	\$0	0.0%
Fund: 540 Transportation Capital				
Revenue Totals:	\$2,641,250	\$4,373,241	\$5,754,511	31.6%
Expenditure Totals	\$4,269,042	\$4,373,241	\$5,754,511	31.6%
Fund: 550 Aurora Area Impact Fees				
Revenue Totals:	\$216,261	\$1,300,000	\$450,000	-65.4%
Expenditure Totals	\$2,978	\$1,300,000	\$450,000	-65.4%
Fund: 551 Campton Hills Impact Fees				
Revenue Totals:	\$158,073	\$250,000	\$799,286	219.7%
Expenditure Totals	\$1,254,457	\$250,000	\$799,286	219.7%
Fund: 552 Greater Elgin Impact Fees				
Revenue Totals:	\$141,483	\$1,490,497	\$670,000	-55.0%
Expenditure Totals	\$805,275	\$1,490,497	\$670,000	-55.0%
Fund: 553 Northwest Impact Fees				
Revenue Totals:	\$56,005	\$1,738,321	\$960,945	-44.7%
Expenditure Totals	\$105,599	\$1,738,321	\$960,945	-44.7%

REVENUE AND EXPENDITURE SUMMARY BY FUND

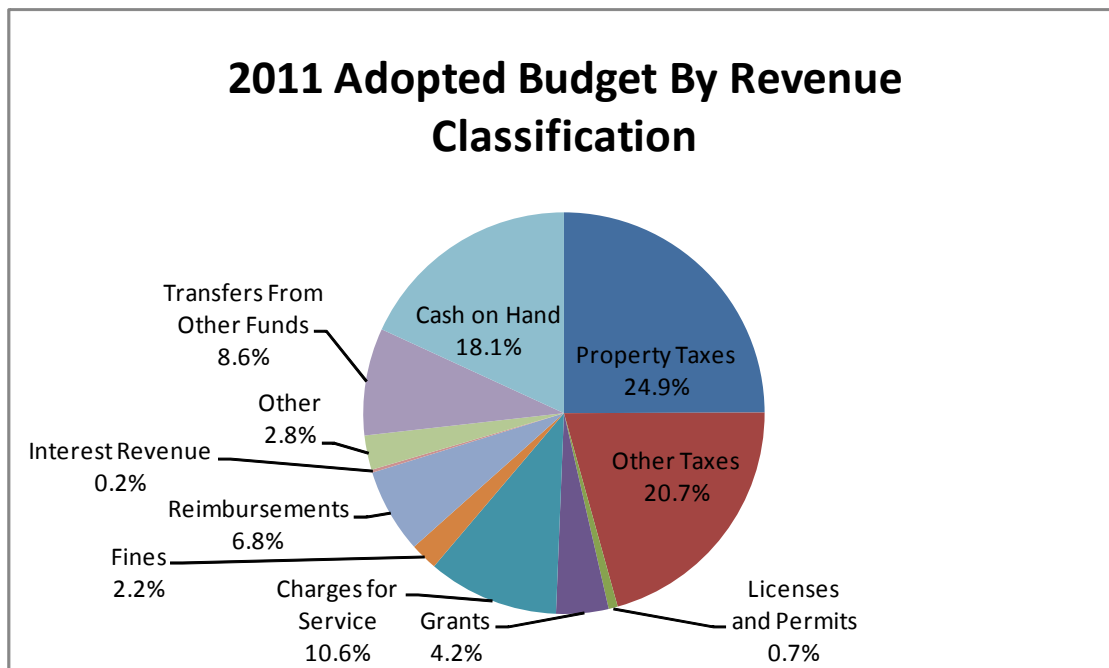
	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
Fund: 554 Southwest Impact Fees				
Revenue Totals:	\$90,978	\$1,024,000	\$592,500	-42.1%
Expenditure Totals	\$879,610	\$1,024,000	\$592,500	-42.1%
Fund: 555 Tri-Cities Impact Fees				
Revenue Totals:	\$165,532	\$532,472	\$589,500	10.7%
Expenditure Totals	\$108,687	\$532,472	\$589,500	10.7%
Fund: 556 Upper Fox Impact Fees				
Revenue Totals:	\$68,690	\$1,313,100	\$200,000	-84.8%
Expenditure Totals	\$16,738	\$1,313,100	\$200,000	-84.8%
Fund: 557 West Central Impact Fees				
Revenue Totals:	\$5,763	\$160,000	\$160,000	0.0%
Expenditure Totals	\$14,059	\$160,000	\$160,000	0.0%
Fund: 558 North Impact Fees				
Revenue Totals:	\$369,549	\$696,800	\$564,300	-19.0%
Expenditure Totals	\$18,186	\$696,800	\$564,300	-19.0%
Fund: 559 Central Impact Fees				
Revenue Totals:	\$337,310	\$300,563	\$351,000	16.8%
Expenditure Totals	\$20,706	\$300,563	\$351,000	16.8%
Fund: 560 South Impact Fees				
Revenue Totals:	\$18,656	\$292,000	\$201,000	-31.2%
Expenditure Totals	\$95	\$292,000	\$201,000	-31.2%
<u>DEBT SERVICE FUNDS:</u>				
Fund: 600 Juvenile Bonds Debt Service				
Revenue Totals:	\$849,699	\$817,598	\$819,923	0.3%
Expenditure Totals	\$822,848	\$817,598	\$819,923	0.3%
Fund: 601 Public Building Commission				
Revenue Totals:	\$30,608	\$0	\$0	0.0%
Expenditure Totals	\$0	\$0	\$0	0.0%
Fund: 610 Capital Improvement Debt Service				
Revenue Totals:	\$2,534,927	\$2,514,500	\$2,516,938	0.1%
Expenditure Totals	\$2,473,913	\$2,514,500	\$2,516,938	0.1%
Fund: 620 Motor Fuel Tax Debt Service				
Revenue Totals:	\$3,448,582	\$3,495,000	\$3,495,863	0.0%
Expenditure Totals	\$3,511,084	\$3,495,000	\$3,495,863	0.0%
Fund: 621 Transit Sales Tax Debt Service				
Revenue Totals:	\$0	\$8,328,318	\$8,656,417	3.9%
Expenditure Totals	\$0	\$8,328,318	\$8,656,417	3.9%

REVENUE AND EXPENDITURE SUMMARY BY FUND

	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
<u>ENTERPRISE FUNDS:</u>				
Fund: 650 Enterprise Surcharge				
Revenue Totals:	\$234,122	\$868,362	\$704,611	-18.9%
Expenditure Totals	\$782,654	\$868,362	\$704,611	-18.9%
Fund: 651 Enterprise General				
Revenue Totals:	\$199,708	\$1,308,699	\$30,510	-97.7%
Expenditure Totals	\$335,427	\$1,308,699	\$30,510	-97.7%
<u>OTHER FUNDS:</u>				
Fund: 660 Working Cash				
Revenue Totals:	\$45,714	\$15,000	\$15,000	0.0%
Expenditure Totals	\$0	\$15,000	\$15,000	0.0%
Revenue Grand Totals:	\$232,475,028	\$246,732,155	\$219,670,847	-11.0%
Expenditure Grand Totals:	\$190,055,847	\$246,732,155	\$219,670,847	-11.0%
Net Grand Total:	\$42,419,181	\$0	\$0	N/A

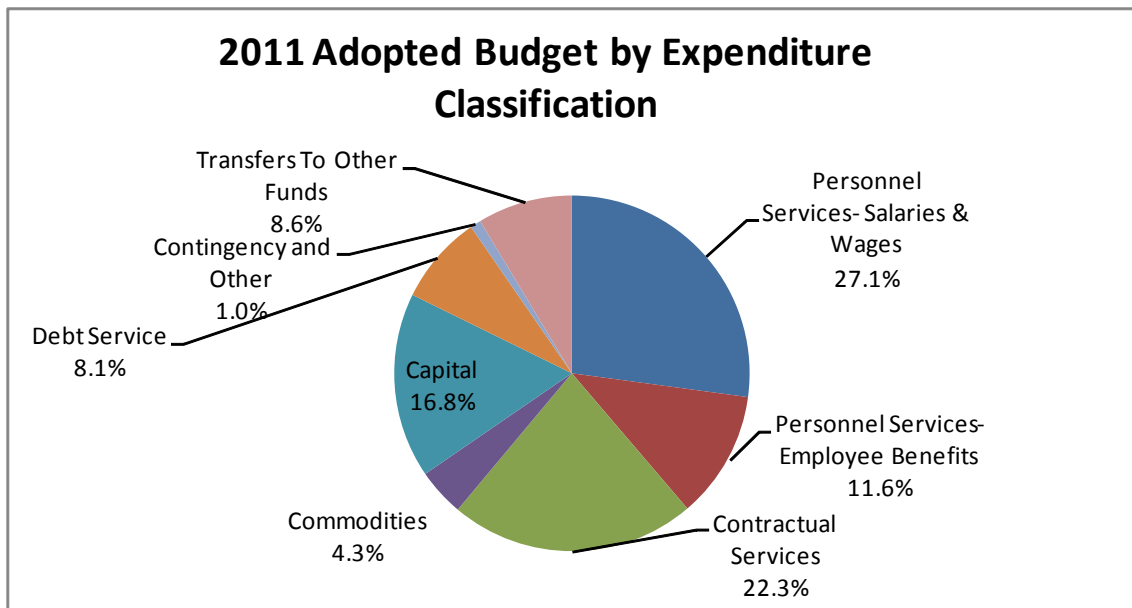
REVENUE SUMMARY BY CLASSIFICATION

	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
Property Taxes	\$52,329,930	\$52,981,096	\$54,806,145	3.4%
Other Taxes	\$46,441,277	\$45,190,000	\$45,520,000	0.7%
Licenses and Permits	\$1,469,148	\$1,246,400	\$1,644,677	32.0%
Grants	\$13,198,008	\$14,009,007	\$9,246,048	-34.0%
Charges for Services (Fees)	\$23,707,518	\$22,455,812	\$23,242,728	3.5%
Fines	\$6,194,133	\$4,501,751	\$4,862,181	8.0%
Reimbursements	\$20,376,125	\$23,041,051	\$14,909,197	-35.3%
Interest Revenue	\$2,700,484	\$976,950	\$524,490	-46.3%
Other	\$48,529,734	\$6,492,169	\$6,105,074	-6.0%
Transfers From Other Funds	\$17,528,670	\$20,899,197	\$18,983,411	-9.2%
Cash on Hand	\$0	\$54,938,722	\$39,826,896	-27.5%
Revenue Total	\$232,475,028	\$246,732,155	\$219,670,846	-11.0%



EXPENDITURE SUMMARY BY CLASSIFICATION

	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
Personnel Services- Salaries & Wages	\$61,035,686	\$61,157,439	\$59,599,093	-2.5%
Personnel Services- Employee Benefits	\$22,658,441	\$25,415,215	\$25,525,211	0.4%
Contractual Services	\$40,244,791	\$61,395,472	\$49,093,833	-20.0%
Commodities	\$8,257,005	\$10,317,987	\$9,509,134	-7.8%
Capital	\$31,160,446	\$48,828,127	\$37,001,977	-24.2%
Debt Service	\$9,170,807	\$17,432,151	\$17,832,767	2.3%
Contingency and Other	\$0	\$1,286,567	\$2,125,421	65.2%
Transfers To Other Funds	\$17,528,670	\$20,899,197	\$18,983,411	-9.2%
Expenditure Total	\$190,055,847	\$246,732,155	\$219,670,847	-11.0%



GENERAL FUND REVENUE SUMMARY BY DEPARTMENT

	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
001.000.000 - General Government	\$53,423,819	\$53,810,326	\$52,937,259	-1.6%
001.010.000 - County Board	\$90,850	\$87,600	\$88,000	0.5%
001.060.000 - Information Technologies	\$45,014	\$28,860	\$28,860	0.0%
001.150.000 - Treasurer/Collector	\$87,850	\$4,000	\$84,000	2000.0%
001.170.000 - Supervisor of Assessments	\$108,579	\$99,075	\$71,630	-27.7%
001.190.000 - County Clerk	\$1,145,766	\$847,054	\$763,500	-9.9%
001.210.000 - Recorder	\$2,182,928	\$2,112,000	\$2,130,000	0.9%
001.250.000 - Circuit Clerk	\$7,663,645	\$7,563,000	\$7,563,000	0.0%
001.300.000 - State's Attorney	\$2,612,128	\$1,791,259	\$1,724,836	-3.7%
001.360.000 - Public Defender	\$119,982	\$180,000	\$120,000	-33.3%
001.380.000 - Sheriff	\$3,355,307	\$2,612,668	\$3,128,240	19.7%
001.425.000 - Kane Comm	\$753,373	\$730,000	\$0	-100.0%
001.430.000 - Court Services	\$3,237,411	\$2,691,106	\$3,019,566	12.2%
001.490.000 - Coroner	\$20,323	\$21,000	\$0	-100.0%
001.510.000 - Emergency Management Services	\$109,646	\$127,200	\$80,000	-37.1%
001.690.000 - Development	\$1,225,133	\$1,146,840	\$1,001,350	-12.7%
General Fund Revenue Total	\$76,181,756	\$73,851,988	\$72,740,241	-1.5%

GENERAL FUND EXPENDITURE SUMMARY BY DEPARTMENT

Department	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
County Board	\$1,146,676	\$1,236,923	\$1,284,633	3.9%
Finance	\$643,452	\$751,495	\$750,160	-0.2%
Information Technologies	\$3,769,559	\$3,653,583	\$3,671,409	0.5%
Building Management	\$4,575,435	\$4,396,663	\$4,472,289	1.7%
Human Resource Management	\$370,177	\$409,800	\$410,688	0.2%
County Auditor	\$195,748	\$206,429	\$214,302	3.8%
Treasurer/Collector	\$574,952	\$558,018	\$558,018	0.0%
Supervisor of Assessments	\$1,172,429	\$1,206,863	\$1,311,863	8.7%
County Clerk	\$2,067,762	\$2,622,934	\$1,973,603	-24.8%
Recorder	\$863,017	\$864,378	\$864,378	0.0%
Regional Office of Education	\$302,182	\$295,110	\$295,257	0.0%
Judiciary and Courts	\$2,104,743	\$1,965,224	\$2,200,116	12.0%
Circuit Clerk	\$4,243,492	\$4,147,968	\$4,160,795	0.3%
State's Attorney	\$4,390,926	\$4,351,057	\$4,522,550	3.9%
Public Defender	\$2,617,367	\$2,665,846	\$2,759,692	3.5%
Sheriff	\$24,480,242	\$23,717,625	\$23,937,613	0.9%
Merit Commission	\$71,170	\$93,350	\$93,350	0.0%
Kane Comm	\$1,155,316	\$1,229,403	\$0	-100.0%
Court Services	\$9,152,544	\$9,105,799	\$8,889,031	-2.4%
Coroner	\$739,149	\$753,031	\$750,710	-0.3%
Emergency Management Services	\$199,709	\$439,422	\$181,897	-58.6%
Development	\$2,241,998	\$1,794,484	\$1,794,484	0.0%
Debt Service	\$2,221,269	\$2,282,735	\$2,349,226	2.9%
Other- Countywide Expenses	\$3,319,741	\$4,448,102	\$4,196,472	-5.7%
Contingency	\$0	\$655,746	\$1,097,705	67.4%
Expenditure Total	\$72,619,056	\$73,851,988	\$72,740,241	-1.5%

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

Department	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
001.010.010- County Board/Liquor	\$1,146,676	\$1,236,923	\$1,284,633	3.9%
Department Total: County Board	\$1,146,676	\$1,236,923	\$1,284,633	3.9%
001.040.040- Finance	\$643,452	\$751,495	\$750,160	-0.2%
Department Total: Finance	\$643,452	\$751,495	\$750,160	-0.2%
001.060.060- Information Technologies	\$3,769,559	\$3,653,583	\$3,671,409	0.5%
Department Total: Information Technologies	\$3,769,559	\$3,653,583	\$3,671,409	0.5%
001.080.080- Bldg Mgmt- Government Center	\$1,983,062	\$1,351,518	\$1,350,138	-0.1%
001.080.081- Bldg Mgmt- Judicial Center	\$1,330,350	\$836,627	\$799,155	-4.5%
001.080.082- Bldg Mgmt- Juv Justice Cntr	\$218,529	\$342,215	\$360,228	5.3%
001.080.083- Bldg Mgmt- North Campus	\$234,859	\$224,514	\$333,362	48.5%
001.080.084- Bldg Mgmt- Aurora Health	\$123,502	\$123,360	\$123,360	0.0%
001.080.085- Bldg Mgmt- Old Courthouse	\$489,577	\$395,023	\$395,023	0.0%
001.080.086- Bldg Mgmt- Sheriff Facility	\$195,555	\$1,123,406	\$1,111,023	-1.1%
Department Total: Building Management	\$4,575,435	\$4,396,663	\$4,472,289	1.7%
001.120.120- Human Resource Mgmt	\$370,177	\$409,800	\$410,688	0.2%
Department Total: Human Resource Management	\$370,177	\$409,800	\$410,688	0.2%
001.140.140- County Auditor	\$195,748	\$206,429	\$214,302	3.8%
Department Total: County Auditor	\$195,748	\$206,429	\$214,302	3.8%
001.150.150- Treasurer/Collector	\$574,952	\$558,018	\$558,018	0.0%
Department Total: Treasurer/Collector	\$574,952	\$558,018	\$558,018	0.0%
001.170.170- Supervisor of Assessments	\$1,048,192	\$1,078,147	\$1,177,044	9.2%
001.170.171- Board of Review	\$124,237	\$128,716	\$134,819	4.7%
Department Total: Supervisor of Assessments	\$1,172,429	\$1,206,863	\$1,311,863	8.7%
001.190.190- County Clerk	\$859,866	\$762,993	\$762,993	0.0%
001.190.191- Elections	\$1,148,212	\$1,799,815	\$1,150,449	-36.1%
001.190.192- Alternate Language Coordination	\$59,685	\$60,126	\$60,161	0.1%
Department Total: County Clerk	\$2,067,762	\$2,622,934	\$1,973,603	-24.8%
001.210.210- Recorder	\$863,017	\$864,378	\$864,378	0.0%
Department Total: Recorder	\$863,017	\$864,378	\$864,378	0.0%
001.230.230- Regional Office of Education	\$302,182	\$295,110	\$295,257	0.0%
Department Total: Regional Office of Education	\$302,182	\$295,110	\$295,257	0.0%
001.240.240- Judiciary and Courts	\$2,104,743	\$1,965,224	\$2,200,116	12.0%
Department Total: Judiciary and Courts	\$2,104,743	\$1,965,224	\$2,200,116	12.0%

GENERAL FUND EXPENDITURE SUMMARY BY DEPARTMENT AND SUB-DEPARTMENT

Department	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
001.250.250- Circuit Clerk-Admin	\$4,154,426	\$4,052,297	\$4,065,124	0.3%
001.250.251- Circuit Clerk- Intake	\$7,499	\$6,036	\$6,036	0.0%
001.250.252- Circuit Clerk- File Lib/Appeals	\$41,655	\$36,761	\$8,829	-76.0%
001.250.253- Circuit Clerk- Family	\$3,705	\$4,329	\$5,060	16.9%
001.250.254- Circuit Clerk- Civil	\$6,506	\$7,027	\$7,027	0.0%
001.250.255- Circuit Clerk- Criminal	\$21,169	\$21,747	\$21,747	0.0%
001.250.256- Circuit Clerk- Records Support	\$1,522	\$0	\$35,401	N/A
001.250.257- Circuit Clerk- Process Developmnt	\$357	\$980	\$970	-1.0%
001.250.258- Circuit Clerk- Accounting	\$1,363	\$11,145	\$2,359	-78.8%
001.250.259- Circuit Clerk- Chief Dep	\$220	\$466	\$1,241	166.3%
001.250.260- Circuit Clerk-HR	\$4,579	\$5,864	\$6,245	6.5%
001.250.261- Circuit Clerk- Customer Svc	\$490	\$1,316	\$756	-42.6%
Department Total: Circuit Clerk	\$4,243,492	\$4,147,968	\$4,160,795	0.3%
001.300.300- State's Attorney- Criminal Div	\$4,390,926	\$4,351,057	\$4,522,550	3.9%
Department Total: State's Attorney	\$4,390,926	\$4,351,057	\$4,522,550	3.9%
001.360.360- Public Defender	\$2,617,367	\$2,665,846	\$2,759,692	3.5%
Department Total: Public Defender	\$2,617,367	\$2,665,846	\$2,759,692	3.5%
001.380.380- Sheriff	\$10,670,850	\$10,608,715	\$10,296,844	-2.9%
001.380.382- Adult Corrections	\$13,487,096	\$13,108,910	\$13,640,769	4.1%
001.380.383- Corrections Board and Care	\$322,296	\$0	\$0	0.0%
Department Total: Sheriff	\$24,480,242	\$23,717,625	\$23,937,613	0.9%
001.420.420- Merit Commission	\$71,170	\$93,350	\$93,350	0.0%
Department Total: Merit Commission	\$71,170	\$93,350	\$93,350	0.0%
001.425.425- Kane Comm	\$1,155,316	\$1,229,403	\$0	-100.0%
Department Total: Kane Comm	\$1,155,316	\$1,229,403	\$0	-100.0%
001.430.430- Court Services Administration	\$562,614	\$368,169	\$376,679	2.3%
001.430.431- Adult Court Services	\$2,161,200	\$2,068,619	\$2,106,424	1.8%
001.430.432- Treatment Alternative Court	\$118,358	\$140,459	\$55,990	-60.1%
001.430.433- Electronic Monitoring	\$323,846	\$398,241	\$401,708	0.9%
001.430.434- Juvenile Court Services	\$1,424,889	\$1,489,215	\$1,460,161	-2.0%
001.430.435- Juvenile Custody	\$1,152,587	\$900,402	\$799,088	-11.3%
001.430.436- Juvenile Justice Center	\$2,891,880	\$3,173,527	\$3,131,894	-1.3%
001.430.437- KIDS Education Program	\$64,603	\$72,156	\$89,057	23.4%
001.430.438- Diagnostic Center	\$452,566	\$495,011	\$468,030	-5.5%
Department Total: Court Services	\$9,152,544	\$9,105,799	\$8,889,031	-2.4%
001.490.490- Coroner	\$739,149	\$753,031	\$750,710	-0.3%
Department Total: Coroner	\$739,149	\$753,031	\$750,710	-0.3%

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

Department	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
001.510.510- Emergency Management Services	\$199,709	\$439,422	\$181,897	-58.6%
Department Total: Emergency Management Services	\$199,709	\$439,422	\$181,897	-58.6%
001.690.690- County Development	\$1,351,198	\$1,334,666	\$1,244,038	-6.8%
001.690.691- Administrative Adjudication Prog	\$3,600	\$9,444	\$9,444	0.0%
001.690.692- Water Resources & Subdivisions	\$887,200	\$450,374	\$541,002	20.1%
Department Total: Development	\$2,241,998	\$1,794,484	\$1,794,484	0.0%
001.760.763- Adult Just Facility Debt Svc	\$2,221,269	\$2,282,735	\$2,349,226	2.9%
Department Total: Debt Service	\$2,221,269	\$2,282,735	\$2,349,226	2.9%
001.800.800- Internal Service	\$1,259,609	\$1,317,000	\$1,317,000	0.0%
001.800.801- Communication/Technology	\$409,271	\$497,068	\$500,251	0.6%
001.800.807- Aurora Election Expense	\$590,462	\$648,543	\$611,775	-5.7%
001.800.808- Operational Support	\$1,060,399	\$1,985,491	\$1,767,446	-11.0%
Department Total: Other- Countywide Expenses	\$3,319,741	\$4,448,102	\$4,196,472	-5.7%
001.900.900- Contingency	\$0	\$655,746	\$1,097,705	67.4%
Department Total: Contingency	\$0	\$655,746	\$1,097,705	67.4%
Expenditure Total	\$72,619,056	\$73,851,988	\$72,740,241	-1.5%

**EXPENDITURE SUMMARY BY DEPARTMENT
TOTAL ALL FUNDS**

Department (Fund: Sub-Department)	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
County Board	\$8,284,090	\$13,692,891	\$11,173,901	-18.4%
Finance	\$643,452	\$751,495	\$750,160	-0.2%
Information Technologies	\$4,750,456	\$4,928,117	\$5,017,839	1.8%
Building Management	\$4,575,435	\$4,396,663	\$4,472,289	1.7%
Human Resource Management	\$2,732,433	\$2,660,055	\$2,835,554	6.6%
County Auditor	\$195,748	\$206,429	\$214,302	3.8%
Treasurer/Collector	\$647,850	\$786,389	\$696,440	-11.4%
Supervisor of Assessments	\$1,172,429	\$1,206,863	\$1,311,863	8.7%
County Clerk	\$2,202,706	\$2,793,142	\$2,133,138	-23.6%
Recorder	\$1,402,225	\$2,665,801	\$2,466,483	-7.5%
Regional Office of Education	\$302,182	\$295,110	\$295,257	0.0%
Judiciary and Courts	\$2,198,124	\$2,076,224	\$2,315,566	11.5%
Circuit Clerk	\$6,706,402	\$7,791,376	\$7,760,841	-0.4%
State's Attorney	\$8,402,123	\$8,377,439	\$8,555,350	2.1%
Public Defender	\$2,617,367	\$2,665,846	\$2,759,692	3.5%
Law Library	\$323,104	\$380,721	\$347,164	-8.8%
Sheriff	\$26,277,053	\$25,723,125	\$26,074,718	1.4%
Merit Commission	\$71,170	\$93,350	\$93,350	0.0%
Kane Comm	\$1,155,316	\$1,229,403	\$1,569,467	27.7%
Court Services	\$10,692,222	\$12,747,139	\$11,569,055	-9.2%
Coroner	\$739,149	\$753,031	\$771,810	2.5%
Animal Control	\$744,794	\$936,089	\$931,553	-0.5%
Emergency Management Services	\$199,709	\$439,422	\$181,897	-58.6%
Transportation	\$51,223,560	\$89,239,184	\$67,763,272	-24.1%
Health	\$9,806,319	\$10,131,445	\$5,963,468	-41.1%
Veteran's Commission	\$367,193	\$347,420	\$343,361	-1.2%
Environmental Management	\$1,845,856	\$2,730,989	\$1,114,887	-59.2%
Development	\$5,803,849	\$8,961,657	\$8,727,610	-2.6%
Debt Service	\$9,029,113	\$17,438,151	\$17,838,367	2.3%
Other- Countywide Expenses	\$24,944,417	\$19,616,443	\$22,509,488	14.7%
Contingency	\$0	\$670,746	\$1,112,705	65.9%
Expenditure Total	\$190,055,847	\$246,732,155	\$219,670,847	-11.0%

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

Department (Fund: Sub-Department)	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
001.010.010- General Fund: County Board/Liquor	\$1,146,676	\$1,236,923	\$1,284,633	3.9%
120.010.020- Riverboat: Riverboat	\$4,213,905	\$6,681,222	\$6,042,000	-9.6%
430.010.021- Farmland Preservation: Farmland Preservation	\$2,923,509	\$5,774,746	\$3,847,268	-33.4%
Department Total: County Board	\$8,284,090	\$13,692,891	\$11,173,901	-18.4%
001.040.040- General Fund: Finance	\$643,452	\$751,495	\$750,160	-0.2%
Department Total: Finance	\$643,452	\$751,495	\$750,160	-0.2%
001.060.060- General Fund: Information Technologies	\$3,769,559	\$3,653,583	\$3,671,409	0.5%
101.060.070- Geographic Information Systems: GIS	\$980,897	\$1,274,534	\$1,346,430	5.6%
Department Total: Information Technologies	\$4,750,456	\$4,928,117	\$5,017,839	1.8%
001.080.080- General Fund: Bldg Mgmt- Government Center	\$1,983,062	\$1,351,518	\$1,350,138	-0.1%
001.080.081- General Fund: Bldg Mgmt- Judicial Center	\$1,330,350	\$836,627	\$799,155	-4.5%
001.080.082- General Fund: Bldg Mgmt- Juv Justice Cntr	\$218,529	\$342,215	\$360,228	5.3%
001.080.083- General Fund: Bldg Mgmt- North Campus	\$234,859	\$224,514	\$333,362	48.5%
001.080.084- General Fund: Bldg Mgmt- Aurora Health	\$123,502	\$123,360	\$123,360	0.0%
001.080.085- General Fund: Bldg Mgmt- Old Courthouse	\$489,577	\$395,023	\$395,023	0.0%
001.080.086- General Fund: Bldg Mgmt- Sheriff Facility	\$195,555	\$1,123,406	\$1,111,023	-1.1%
Department Total: Building Management	\$4,575,435	\$4,396,663	\$4,472,289	1.7%
001.120.120- General Fund: Human Resource Mgmt	\$370,177	\$409,800	\$410,688	0.2%
010.120.130- Insurance Liability: Insurance Liability- HRM	\$2,362,256	\$2,250,255	\$2,424,866	7.8%
Department Total: Human Resource Management	\$2,732,433	\$2,660,055	\$2,835,554	6.6%
001.140.140- General Fund: County Auditor	\$195,748	\$206,429	\$214,302	3.8%
Department Total: County Auditor	\$195,748	\$206,429	\$214,302	3.8%
001.150.150- General Fund: Treasurer/Collector	\$574,952	\$558,018	\$558,018	0.0%
150.150.160- Tax Sale Automation: Tax Sale Autom	\$72,898	\$228,371	\$138,422	-39.4%
Department Total: Treasurer/Collector	\$647,850	\$786,389	\$696,440	-11.4%
001.170.170- General Fund: Supervisor of Assessments	\$1,048,192	\$1,078,147	\$1,177,044	9.2%
001.170.171- General Fund: Board of Review	\$124,237	\$128,716	\$134,819	4.7%
Department Total: Supervisor of Assessments	\$1,172,429	\$1,206,863	\$1,311,863	8.7%
001.190.190- General Fund: County Clerk	\$859,866	\$762,993	\$762,993	0.0%
001.190.191- General Fund: Elections	\$1,148,212	\$1,799,815	\$1,150,449	-36.1%
001.190.192- General Fund: Alternate Language Coordination	\$59,685	\$60,126	\$60,161	0.1%
160.190.200- Vital Records Automation: Vital Records Autom	\$134,944	\$170,208	\$159,535	-6.3%
Department Total: County Clerk	\$2,202,706	\$2,793,142	\$2,133,138	-23.6%
001.210.210- General Fund: Recorder	\$863,017	\$864,378	\$864,378	0.0%
170.210.220- Recorder's Automation: Recorder's Autom	\$539,079	\$1,760,532	\$1,560,955	-11.3%
171.210.221- Rental Housing Support Surcharge	\$128	\$40,891	\$41,150	0.6%
Department Total: Recorder	\$1,402,225	\$2,665,801	\$2,466,483	-7.5%
001.230.230- General Fund: Regional Office of Education	\$302,182	\$295,110	\$295,257	0.0%
Department Total: Regional Office of Education	\$302,182	\$295,110	\$295,257	0.0%

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

Department (Fund: Sub-Department)	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
001.240.240- General Fund: Judiciary and Courts	\$2,104,743	\$1,965,224	\$2,200,116	12.0%
195.240.245- Children's Waiting Room: Children's Wait Rm	\$93,381	\$111,000	\$110,950	0.0%
196.240.246- D.U.I.: D.U.I.	\$0	\$0	\$4,500	N/A
Department Total: Judiciary and Courts	\$2,198,124	\$2,076,224	\$2,315,566	11.5%
001.250.250- General Fund: Circuit Clerk-Admin	\$4,154,426	\$4,052,297	\$4,065,124	0.3%
001.250.251- General Fund: Circuit Clerk- Intake	\$7,499	\$6,036	\$6,036	0.0%
001.250.252- General Fund: Circuit Clerk- File Lib/Appeals	\$41,655	\$36,761	\$8,829	-76.0%
001.250.253- General Fund: Circuit Clerk- Family	\$3,705	\$4,329	\$5,060	16.9%
001.250.254- General Fund: Circuit Clerk- Civil	\$6,506	\$7,027	\$7,027	0.0%
001.250.255- General Fund: Circuit Clerk- Criminal	\$21,169	\$21,747	\$21,747	0.0%
001.250.256- General Fund: Circuit Clerk- Records Support	\$1,522	\$0	\$35,401	N/A
001.250.257- General Fund: Circuit Clerk- Process Developmnt	\$357	\$980	\$970	-1.0%
001.250.258- General Fund: Circuit Clerk- Accounting	\$1,363	\$11,145	\$2,359	-78.8%
001.250.259- General Fund: Circuit Clerk- Chief Dep	\$220	\$466	\$1,241	166.3%
001.250.260- General Fund: Circuit Clerk-HR	\$4,579	\$5,864	\$6,245	6.5%
001.250.261- General Fund: Circuit Clerk- Customer Svc	\$490	\$1,316	\$756	-42.6%
200.250.280- Court Automation: Court Autom- CIC	\$1,006,742	\$1,541,469	\$1,375,699	-10.8%
200.250.284- Court Automation: Court Autom- CIC Proj	\$0	\$100,478	\$154,525	53.8%
200.250.285- Court Automation: Court Autom- CH JDG	\$10,493	\$24,200	\$63,450	162.2%
201.250.281- Court Document Storage: Ct Document Stor	\$1,011,642	\$1,142,569	\$1,059,911	-7.2%
201.250.286- Court Document Storage: Ct Doc Stor- CIC Proj	\$79,970	\$236,309	\$256,820	8.7%
202.250.282- Child Support: Child Support	\$203,769	\$276,192	\$261,862	-5.2%
203.250.283- Circuit Clerk Admin Services:Admin Svcs	\$150,293	\$322,191	\$304,128	-5.6%
204.250.287- Circuit Clk Electronic Citation: E-Citation	\$0	\$0	\$123,651	N/A
Department Total: Circuit Clerk	\$6,706,402	\$7,791,376	\$7,760,841	-0.4%
001.300.300- General Fund: State's Attorney- Criminal Div	\$4,390,926	\$4,351,057	\$4,522,550	3.9%
010.300.320- Insurance Liability: Insurance Liability- SAO	\$1,063,430	\$875,793	\$874,477	-0.2%
220.300.321- Title IV-D: Title IV-D	\$763,173	\$788,129	\$796,644	1.1%
221.300.322- Drug Prosecution: Drug Prosecution	\$332,425	\$352,338	\$325,208	-7.7%
222.300.323- Victim Coordinator Services: Victim Coord	\$158,787	\$173,067	\$174,987	1.1%
223.300.324- Domestic Violence: Domestic Violence	\$408,597	\$450,965	\$477,976	6.0%
224.300.325- Environ Prosecution: Environ Prosecution	\$221,723	\$227,022	\$239,663	5.6%
225.300.326- Auto Theft Task Force: Auto Theft Task Force	\$87,658	\$88,974	\$92,017	3.4%
226.300.327- Weed and Seed: Weed and Seed	\$149,770	\$142,000	\$157,000	10.6%
230.300.301- Child Advocacy Center: Child Advoc Ctr	\$825,633	\$928,094	\$894,828	-3.6%
Department Total: State's Attorney	\$8,402,123	\$8,377,439	\$8,555,350	2.1%
001.360.360- General Fund: Public Defender	\$2,617,367	\$2,665,846	\$2,759,692	3.5%
Department Total: Public Defender	\$2,617,367	\$2,665,846	\$2,759,692	3.5%
250.370.370- Law Library: Law Library	\$323,104	\$380,721	\$347,164	-8.8%
Department Total: Law Library	\$323,104	\$380,721	\$347,164	-8.8%
001.380.380- General Fund: Sheriff	\$10,670,850	\$10,608,715	\$10,296,844	-2.9%
001.380.382- General Fund: Adult Corrections	\$13,487,096	\$13,108,910	\$13,640,769	4.1%
001.380.383- General Fund: Corrections Board and Care	\$322,296	\$0	\$0	N/A
260.380.400- Court Security: Court Security	\$1,796,811	\$2,005,500	\$2,116,705	5.5%
262.380.411- AJF Medical Cost: AJF Medical Cost	\$0	\$0	\$20,400	N/A
Department Total: Sheriff	\$26,277,053	\$25,723,125	\$26,074,718	1.4%

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

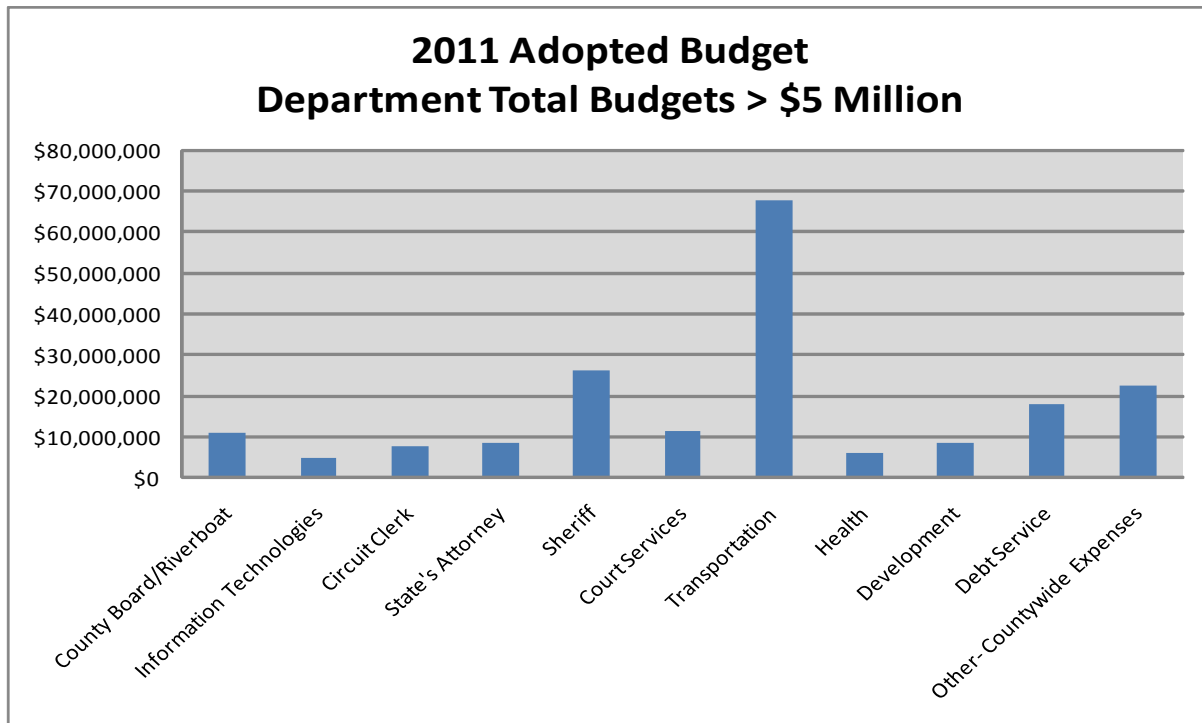
Department (Fund: Sub-Department)	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
001.420.420- General Fund: Merit Commission	\$71,170	\$93,350	\$93,350	0.0%
Department Total: Merit Commission	\$71,170	\$93,350	\$93,350	0.0%
001.425.425- General Fund: Kane Comm	\$1,155,316	\$1,229,403	\$0	-100.0%
269.425.426- Kane Comm: Kane Comm	\$0	\$0	\$1,569,467	N/A
Department Total: Kane Comm	\$1,155,316	\$1,229,403	\$1,569,467	27.7%
001.430.430- General Fund: Court Services Administration	\$562,614	\$368,169	\$376,679	2.3%
001.430.431- General Fund: Adult Court Services	\$2,161,200	\$2,068,619	\$2,106,424	1.8%
001.430.432- General Fund: Treatment Alternative Court	\$118,358	\$140,459	\$55,990	-60.1%
001.430.433- General Fund: Electronic Monitoring	\$323,846	\$398,241	\$401,708	0.9%
001.430.434- General Fund: Juvenile Court Services	\$1,424,889	\$1,489,215	\$1,460,161	-2.0%
001.430.435- General Fund: Juvenile Custody	\$1,152,587	\$900,402	\$799,088	-11.3%
001.430.436- General Fund: Juvenile Justice Center	\$2,891,880	\$3,173,527	\$3,131,894	-1.3%
001.430.437- General Fund: KIDS Education Program	\$64,603	\$72,156	\$89,057	23.4%
001.430.438- General Fund: Diagnostic Center	\$452,566	\$495,011	\$468,030	-5.5%
270.430.460- Probation Services: Probation Services	\$1,007,701	\$2,564,301	\$1,114,905	-56.5%
271.430.461- Substance Abuse Screening: Sub Abuse Screen	\$87,378	\$75,000	\$75,000	0.0%
272.430.462- Drug Court: Adult Drug Court	\$105,006	\$0	\$547,000	N/A
272.430.463- Drug Court: Juvenile Drug Court	\$0	\$8,500	\$0	-100.0%
273.430.464- Drug Court Special Resources: Adult Spec Res	\$228,001	\$863,833	\$797,028	-7.7%
275.430.463- Juvenile Drug Court: Juvenile Drug Court	\$111,592	\$129,706	\$136,091	4.9%
276.430.466- Probation Victim Services: Probation Victim Svc	\$0	\$0	\$10,000	N/A
Department Total: Court Services	\$10,692,222	\$12,747,139	\$11,569,055	-9.2%
001.490.490- General Fund: Coroner	\$739,149	\$753,031	\$750,710	-0.3%
289.490.491- Coroner Administration: Coroner Administration	\$0	\$0	\$21,100	N/A
Department Total: Coroner	\$739,149	\$753,031	\$771,810	2.5%
290.500.500- Animal Control: Animal Control	\$744,794	\$936,089	\$931,553	-0.5%
Department Total: Animal Control	\$744,794	\$936,089	\$931,553	-0.5%
001.510.510- General Fund: Emergency Management Services	\$199,709	\$439,422	\$181,897	-58.6%
Department Total: Emergency Management Services	\$199,709	\$439,422	\$181,897	-58.6%

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

Department (Fund: Sub-Department)	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
300.520.520- County Highway: County Highway	\$7,748,789	\$8,633,425	\$8,071,231	-6.5%
301.520.521- County Bridge: County Bridge	\$326,929	\$825,000	\$834,000	1.1%
302.520.522- Motor Fuel Tax: Motor Fuel Tax	\$17,706,652	\$12,270,623	\$8,101,130	-34.0%
303.520.523- County Highway Matching: Highway Matching	\$69,369	\$131,773	\$65,625	-50.2%
304.520.524- Motor Fuel Local Option: Motor Fuel Local Option	\$6,756,609	\$11,331,409	\$11,137,934	-1.7%
305.520.527- Transportation Sales Tax: Transportation Sales Tax	\$1,678,815	\$14,605,869	\$14,436,029	-1.2%
513.520.528- Transit Sales Tax Bond Construct: Transit Sales Tax Bond	\$9,440,966	\$27,970,091	\$13,824,281	-50.6%
540.520.525- Transportation Capital: Transportation Capital	\$4,269,042	\$4,373,241	\$5,754,511	31.6%
550.520.550- Aurora Area Impact Fees: Aurora	\$2,978	\$1,300,000	\$450,000	-65.4%
551.520.551- Campton Hills Impact Fees: Campton Hills	\$1,254,457	\$250,000	\$799,286	219.7%
552.520.552- Greater Elgin Impact Fees: Greater Elgin	\$805,275	\$1,490,497	\$670,000	-55.0%
553.520.553- Northwest Impact Fees: Northwest	\$105,599	\$1,738,321	\$960,945	-44.7%
554.520.554- Southwest Impact Fees: Southwest Impact	\$879,610	\$1,024,000	\$592,500	-42.1%
555.520.555- Tri-Cities Impact Fees: Tri-Cities	\$108,687	\$532,472	\$589,500	10.7%
556.520.556- Upper Fox Impact Fees: Upper Fox	\$16,738	\$1,313,100	\$200,000	-84.8%
557.520.557- West Central Impact Fees: West Central	\$14,059	\$160,000	\$160,000	0.0%
558.520.558- North Impact Fees: North	\$18,186	\$696,800	\$564,300	-19.0%
559.520.559- Central Impact Fees: Central	\$20,706	\$300,563	\$351,000	16.8%
560.520.560- South Impact Fees: South	\$95	\$292,000	\$201,000	-31.2%
Department Total: Transportation	\$51,223,560	\$89,239,184	\$67,763,272	-24.1%
350.580.580- County Health: Health Department Administration	\$1,259,629	\$1,220,660	\$1,860,074	52.4%
350.580.590- County Health: Family Health	\$3,841,564	\$4,012,811	\$0	-100.0%
350.580.630- County Health: Community Health	\$1,303,750	\$924,354	\$1,789,962	93.6%
350.580.631- County Health: HP Emergency Preparedness	\$2,775,373	\$3,309,114	\$1,608,269	-51.4%
351.580.640- Kane Kares: Kane Kares	\$626,004	\$664,506	\$705,163	6.1%
Department Total: Health	\$9,806,319	\$10,131,445	\$5,963,468	-41.1%
380.660.660- Veterans' Commission: Veterans' Commission	\$367,193	\$347,420	\$343,361	-1.2%
Department Total: Veteran's Commission	\$367,193	\$347,420	\$343,361	-1.2%
420.670.680- Stormwater Management: Stormwater Management	\$727,774	\$553,928	\$379,766	-31.4%
650.670.670- Enterprise Surcharge: Enterprise Surcharge	\$782,654	\$868,362	\$704,611	-18.9%
651.670.671- Enterprise General: Enterprise General	\$335,427	\$1,308,699	\$30,510	-97.7%
Department Total: Environmental Management	\$1,845,856	\$2,730,989	\$1,114,887	-59.2%
001.690.690- General Fund: County Development	\$1,351,198	\$1,334,666	\$1,244,038	-6.8%
001.690.691- General Fund: Administrative Adjudication Prog	\$3,600	\$9,444	\$9,444	0.0%
001.690.692- General Fund: Water Resources & Subdivisions	\$887,200	\$450,374	\$541,002	20.1%
400.690.710- Economic Development: Economic Development	\$208,419	\$228,000	\$228,209	0.1%
401.690.711- Community Dev Block Prgm: CDBG	\$1,837,356	\$1,260,587	\$1,344,877	6.7%
402.690.712- HOME Program: HOME Program	\$415,409	\$805,428	\$819,482	1.7%
403.690.713- Unincorporated Stormwater Mgmt: Storm Mgmt	\$73,464	\$60,400	\$10,000	-83.4%
404.690.714- Homeless Mgmt Info Systems	\$0	\$109,853	\$104,622	-4.8%
405.690.715- Cost Share Drainage: Cost Share Drainage	\$12,051	\$686,275	\$732,430	6.7%
406.690.716- Recovery Act Programs: CDBG-R	\$0	\$272,011	\$0	-100.0%
406.690.717- Recovery Act Programs: EECBG	\$38,570	\$1,552,354	\$394,451	-74.6%
406.690.718- Recovery Act Programs: HPRP	\$27,862	\$217,190	\$215,275	-0.9%
407.690.719- Long-Term Stormwater Maintenance:	\$0	\$700	\$4,427	532.4%
408.690.720- Neighborhood Stabilization Prgm	\$0	\$1,177,413	\$2,278,956	93.6%
520.690.730- Mill Creek Special Service Area: Mill Creek SSA	\$948,721	\$796,962	\$800,397	0.4%
Department Total: Development	\$5,803,849	\$8,961,657	\$8,727,610	-2.6%

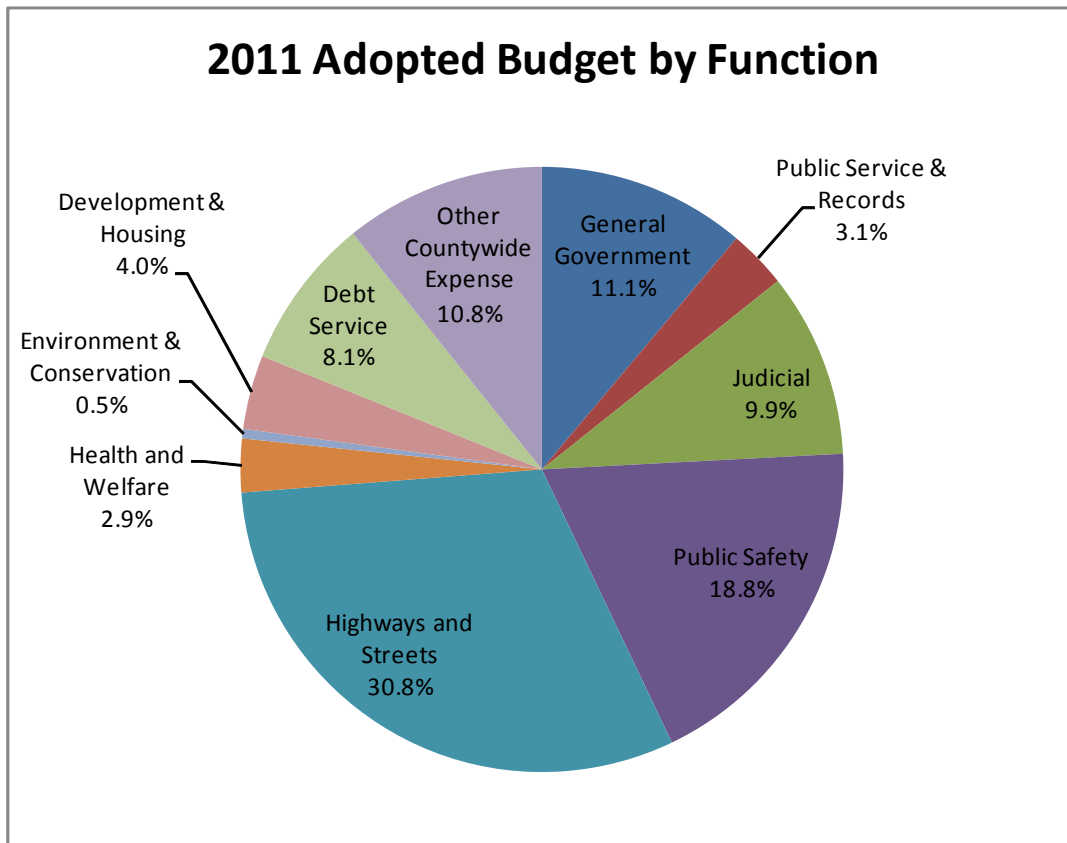
**EXPENDITURE SUMMARY BY DEPARTMENT
AND SUB-DEPARTMENT
TOTAL ALL FUNDS**

Department (Fund: Sub-Department)	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
001.760.763- General Fund: Adult Just Facility Debt Svc	\$2,221,269	\$2,282,735	\$2,349,226	2.9%
600.760.761- Juvenile Bonds Debt Service: Juv Just Bond	\$822,848	\$817,598	\$819,923	0.3%
610.760.762- Capital Improvement Debt Svc: Cap Improv Bond	\$2,473,913	\$2,514,500	\$2,516,938	0.1%
620.760.760- Motor Fuel Tax Debt Service: MFT Bond	\$3,511,084	\$3,495,000	\$3,495,863	0.0%
621.760.765- Transit Sales Tax Debt Service	\$0	\$8,328,318	\$8,656,417	3.9%
Department Total: Debt Service	\$9,029,113	\$17,438,151	\$17,838,367	2.3%
001.800.800- General Fund: Internal Service	\$1,259,609	\$1,317,000	\$1,317,000	0.0%
001.800.801- General Fund: Communication/Technology	\$409,271	\$497,068	\$500,251	0.6%
001.800.807- General Fund: Aurora Election Expense	\$590,462	\$648,543	\$611,775	-5.7%
001.800.808- General Fund: Operational Support	\$1,060,399	\$1,985,491	\$1,767,446	-11.0%
100.800.804- County Automation: County Automation	\$0	\$3,050	\$2,600	-14.8%
110.800.802- Illinois Municipal Retirement: IMRF	\$4,854,925	\$5,509,241	\$5,975,000	8.5%
111.800.803- FICA/Social Security: FICA/Social Security	\$3,234,617	\$3,318,935	\$3,280,000	-1.2%
125.800.810- Public Safety Sales Tax: Public Safety Sales Tax	\$2,549,882	\$1,907,500	\$2,001,000	4.9%
126.800.811- Transit Sales Tax Contingency: Transit Cont	\$8,376,474	\$981,500	\$399,500	-59.3%
500.800.805- Capital Projects: Capital Projects	\$1,339,794	\$1,469,115	\$2,154,916	46.7%
510.800.781- Capital Improvement Bond Const: Cap Improv	\$1,268,983	\$1,979,000	\$4,500,000	127.4%
Department Total: Other- Countywide Expenses	\$24,944,417	\$19,616,443	\$22,509,488	14.7%
001.900.900- General Fund: Contingency	\$0	\$655,746	\$1,097,705	67.4%
660.900.910- Working Cash: Working Cash	\$0	\$15,000	\$15,000	0.0%
Department Total: Contingency	\$0	\$670,746	\$1,112,705	65.9%
Expenditure Total	\$190,055,847	\$246,732,155	\$219,670,847	-11.0%



EXPENDITURE SUMMARY BY FUNCTION TOTAL ALL FUNDS

	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
General Government	\$21,181,613	\$26,635,650	\$24,464,045	-8.2%
Public Service & Records	\$5,727,392	\$7,747,305	\$6,903,181	-10.9%
Judicial	\$20,247,120	\$21,291,606	\$21,738,613	2.1%
Public Safety	\$39,879,414	\$41,921,559	\$41,191,850	-1.7%
Highways and Streets	\$51,223,560	\$89,239,184	\$67,763,272	-24.1%
Health and Welfare	\$10,173,512	\$10,478,865	\$6,306,829	-39.8%
Environment & Conservation	\$1,845,856	\$2,730,989	\$1,114,887	-59.2%
Development & Housing	\$5,803,849	\$8,961,657	\$8,727,610	-2.6%
Debt Service	\$9,029,113	\$17,438,151	\$17,838,367	2.3%
Other Countywide Expense	\$24,944,417	\$20,287,189	\$23,622,193	16.4%
Expenditure Total	\$190,055,847	\$246,732,155	\$219,670,847	-11.0%

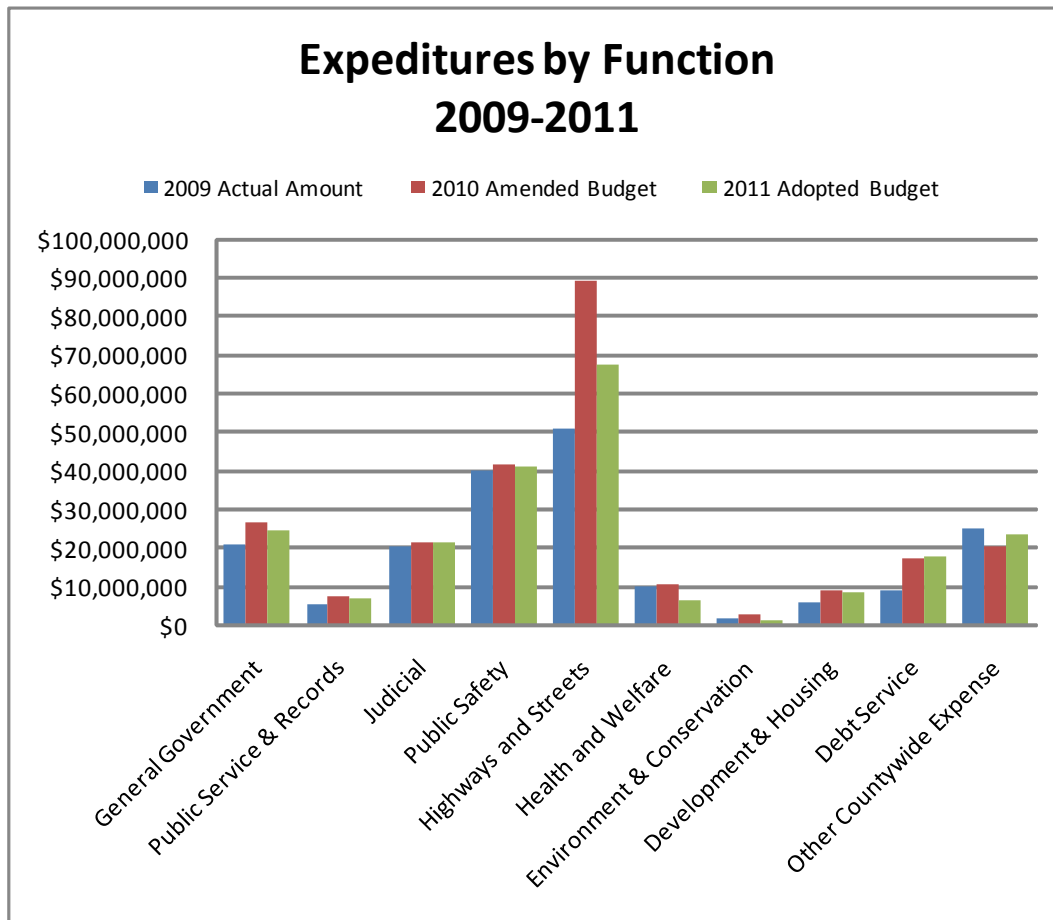


**EXPENDITURE SUMMARY BY FUNCTION AND DEPARTMENT
TOTAL ALL FUNDS**

	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
County Board	\$8,284,090	\$13,692,891	\$11,173,901	-18.4%
Finance	\$643,452	\$751,495	\$750,160	-0.2%
Information Technologies	\$4,750,456	\$4,928,117	\$5,017,839	1.8%
Building Management	\$4,575,435	\$4,396,663	\$4,472,289	1.7%
Human Resource Management	\$2,732,433	\$2,660,055	\$2,835,554	6.6%
County Auditor	\$195,748	\$206,429	\$214,302	3.8%
Total General Government	\$21,181,613	\$26,635,650	\$24,464,045	-8.2%
Treasurer/Collector	\$647,850	\$786,389	\$696,440	-11.4%
Supervisor of Assessments	\$1,172,429	\$1,206,863	\$1,311,863	8.7%
County Clerk	\$2,202,706	\$2,793,142	\$2,133,138	-23.6%
Recorder	\$1,402,225	\$2,665,801	\$2,466,483	-7.5%
Regional Office of Education	\$302,182	\$295,110	\$295,257	0.0%
Total Public Service & Records	\$5,727,392	\$7,747,305	\$6,903,181	-10.9%
Judiciary and Courts	\$2,198,124	\$2,076,224	\$2,315,566	11.5%
Circuit Clerk	\$6,706,402	\$7,791,376	\$7,760,841	-0.4%
State's Attorney	\$8,402,123	\$8,377,439	\$8,555,350	2.1%
Public Defender	\$2,617,367	\$2,665,846	\$2,759,692	3.5%
Law Library	\$323,104	\$380,721	\$347,164	-8.8%
Total Judicial	\$20,247,120	\$21,291,606	\$21,738,613	2.1%
Sheriff	\$26,277,053	\$25,723,125	\$26,074,718	1.4%
Merit Commission	\$71,170	\$93,350	\$93,350	0.0%
Kane Comm	\$1,155,316	\$1,229,403	\$1,569,467	27.7%
Court Services	\$10,692,222	\$12,747,139	\$11,569,055	-9.2%
Coroner	\$739,149	\$753,031	\$771,810	2.5%
Animal Control	\$744,794	\$936,089	\$931,553	-0.5%
Emergency Management Services	\$199,709	\$439,422	\$181,897	-58.6%
Total Public Safety	\$39,879,414	\$41,921,559	\$41,191,850	-1.7%
Transportation	\$51,223,560	\$89,239,184	\$67,763,272	-24.1%
Total Highways and Streets	\$51,223,560	\$89,239,184	\$67,763,272	-24.1%
Health	\$9,806,319	\$10,131,445	\$5,963,468	-41.1%
Veterans' Commission	\$367,193	\$347,420	\$343,361	-1.2%
Total Health and Welfare	\$10,173,512	\$10,478,865	\$6,306,829	-39.8%
Environmental Management	\$1,845,856	\$2,730,989	\$1,114,887	-59.2%
Total Environment & Conservation	\$1,845,856	\$2,730,989	\$1,114,887	-59.2%

EXPENDITURE SUMMARY BY FUNCTION AND DEPARTMENT TOTAL ALL FUNDS

	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
Development	\$5,803,849	\$8,961,657	\$8,727,610	-2.6%
Total Development & Housing	\$5,803,849	\$8,961,657	\$8,727,610	-2.6%
Debt Service	\$9,029,113	\$17,438,151	\$17,838,367	2.3%
Total Debt Service	\$9,029,113	\$17,438,151	\$17,838,367	2.3%
Other- Countywide Expenses	\$24,944,417	\$19,616,443	\$22,509,488	14.7%
Contingency	\$0	\$670,746	\$1,112,705	65.9%
Total Other Countywide Expense	\$24,944,417	\$20,287,189	\$23,622,193	16.4%
Expenditure Total	\$190,055,847	\$246,732,155	\$219,670,847	-11.0%



COUNTY COMPARISON OF DEMOGRAPHIC & ECONOMIC STATISTICS

Fiscal / Calendar 2009				
	Kane County	DuPage County	DeKalb County	McHenry County
Population	507,125	932,541	107,333	320,961
Per Capita Personal Income	\$36,131	-	\$24,708	\$38,079
(Total*) Personal Income	\$18,322,933,375	-	\$2,651,983,764	\$12,221,779,000
Unemployment Rate	11.2%	8.4%	10.4%	9.7%
Taxes Levied	\$51,977,155	\$66,806,020	\$20,201,608	\$73,587,785
\$ Collected within Year	\$51,720,100	\$66,644,597	\$20,019,243	\$73,429,748
% Collected within Year	99.51%	99.8%	99.10%	99.79%

Fiscal / Calendar 2008				
	Kane County	DuPage County	DeKalb County	McHenry County
Population	507,125	930,528	106,321	318,641
Per Capita Personal Income	\$36,131	55,2456	\$24,708	\$38,892
(Total*) Personal Income	\$18,322,933,375	51,233,986	\$2,626,979,268	\$12,392,686,000
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	\$18,942,481	\$69,328,620
% Collected within Year	99.73%	99.7%	99.54%	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%

Sources:

Kane County CAFR 2009

DuPage County CAFR 2009

DeKalb County CAFR 2009

McHenry County CAFR 2009

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 76)***

- ***General Fund Revenue by Department and Account (page 77)***
 - General Government (page 77)
 - County Board (page 78)
 - Information Technologies (page 78)
 - Treasurer/Collector (page 78)
 - Supervisor of Assessments (page 78)
 - County Clerk (page 79)
 - Recorder (page 79)
 - Circuit Clerk (page 80)
 - State's Attorney (page 80)
 - Public Defender (page 80))
 - Sheriff (page 81)
 - Kane Comm (page 82)
 - Court Services (page 82)
 - Coroner (page 82)
 - Emergency Management (page 83)
 - County Development (page 83)

GENERAL FUND REVENUE SUMMARY BY DEPARTMENT

Department	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
001.000.000 - General Government	\$53,423,819	\$53,810,326	\$52,937,259	-1.6%
001.010.000 - County Board	\$90,850	\$87,600	\$88,000	0.5%
001.060.000 - Information Technologies	\$45,014	\$28,860	\$28,860	0.0%
001.150.000 - Treasurer/Collector	\$87,850	\$4,000	\$84,000	2000.0%
001.170.000 - Supervisor of Assessments	\$108,579	\$99,075	\$71,630	-27.7%
001.190.000 - County Clerk	\$1,145,766	\$847,054	\$763,500	-9.9%
001.210.000 - Recorder	\$2,182,928	\$2,112,000	\$2,130,000	0.9%
001.250.000 - Circuit Clerk	\$7,663,645	\$7,563,000	\$7,563,000	0.0%
001.300.000 - State's Attorney	\$2,612,128	\$1,791,259	\$1,724,836	-3.7%
001.360.000 - Public Defender	\$119,982	\$180,000	\$120,000	-33.3%
001.380.000 - Sheriff	\$3,355,307	\$2,612,668	\$3,128,240	19.7%
001.425.000 - Kane Comm	\$753,373	\$730,000	\$0	-100.0%
001.430.000 - Court Services	\$3,237,411	\$2,691,106	\$3,019,566	12.2%
001.490.000 - Coroner	\$20,323	\$21,000	\$0	-100.0%
001.510.000 - Emergency Management	\$109,646	\$127,200	\$80,000	-37.1%
001.690.000 - Development	\$1,225,133	\$1,146,840	\$1,001,350	-12.7%
General Fund Revenue Total	\$76,181,756	\$73,851,988	\$72,740,241	-1.5%

GENERAL FUND REVENUE BY DEPARTMENT AND ACCOUNT

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
General Government (001.000.000)					
30000	Property Taxes	\$30,477,318	\$30,435,000	\$31,730,000	4.3%
	Total Property Taxes	\$30,477,318	\$30,435,000	\$31,730,000	4.3%
30100	Sales Tax	\$12,141,294	\$11,700,000	\$12,100,000	3.4%
30110	Income Tax	\$3,508,514	\$3,500,000	\$3,350,000	-4.3%
30120	Local Use Tax	\$614,161	\$630,000	\$580,000	-7.9%
30130	Estate/Inheritance Tax	\$587,117	\$460,000	\$250,000	-45.7%
30160	Personal Property ReplaceTax	\$1,480,964	\$1,400,000	\$1,285,000	-8.2%
	Total Other Taxes	\$18,332,049	\$17,690,000	\$17,565,000	-0.7%
33900	Miscellaneous Grants	\$2,836	\$0	\$0	0.0%
	Total Grants	\$2,836	\$0	\$0	0.0%
34000	Off Track Wagering Fees	\$183,946	\$169,000	\$160,000	-5.3%
34780	COBRA Administration Fees	\$2,740	\$2,000	\$2,000	0.0%
34890	Indemnity Fees	\$106,200	\$0	\$100,000	N/A
35900	Miscellaneous Fees	\$323	\$0	\$0	0.0%
	Total Charges for Services	\$293,209	\$171,000	\$262,000	53.2%
30010	Back Taxes- Interest and Penalty	\$2,545,721	\$1,500,000	\$2,000,000	33.3%
	Total Fines	\$2,545,721	\$1,500,000	\$2,000,000	33.3%
37000	Forest Preserve Reimbursement	\$72,731	\$60,000	\$60,000	0.0%
37900	Miscellaneous Reimbursement	\$53,742	\$0	\$0	0.0%
	Total Reimbursements	\$126,473	\$60,000	\$60,000	0.0%
38000	Investment Income	\$418,033	\$125,000	\$130,000	4.0%
	Total Interest Revenue	\$418,033	\$125,000	\$130,000	4.0%
38500	Rental Income	\$56,780	\$0	\$0	0.0%
38530	Auction Sales	\$6,961	\$0	\$7,500	N/A
38580	Cell Tower Lease	\$0	\$0	\$16,824	N/A
38900	Miscellaneous Other	\$14,191	\$0	\$0	0.0%
	Total Other	\$77,933	\$0	\$24,324	N/A
39000	Transfer From Other Funds	\$1,150,248	\$2,311,413	\$878,738	-62.0%
	Total Transfers In	\$1,150,248	\$2,311,413	\$878,738	-62.0%
39900	Cash On Hand	\$0	\$1,517,913	\$287,197	-81.1%
	Total Cash on Hand	\$0	\$1,517,913	\$287,197	-81.1%
Total General Government		\$53,423,819	\$53,810,326	\$52,937,259	-1.6%

GENERAL FUND REVENUE BY DEPARTMENT AND ACCOUNT

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
<u>County Board (001.010.000)</u>					
31000	Liquor Licenses	\$87,900	\$85,000	\$85,000	0.0%
31390	Gathering Permits	\$2,950	\$2,600	\$3,000	15.4%
	Total Licenses and Permits	\$90,850	\$87,600	\$88,000	0.5%
Total County Board		\$90,850	\$87,600	\$88,000	0.5%
<u>Information Technologies (001.060.000)</u>					
34020	Computer Services Fees	\$31,244	\$28,860	\$28,860	0.0%
	Total Charges for Services	\$31,244	\$28,860	\$28,860	0.0%
38900	Miscellaneous Other	\$13,770	\$0	\$0	0.0%
	Total Other	\$13,770	\$0	\$0	0.0%
Total Information Technologies		\$45,014	\$28,860	\$28,860	0.0%
<u>Treasurer/Collector (001.150.000)</u>					
34850	Treasurer/Collector Fees	\$87,850	\$0	\$80,000	N/A
35090	Non Advalorum SSA Fees	\$0	\$4,000	\$4,000	0.0%
	Total Charges for Services	\$87,850	\$4,000	\$84,000	2,000.0%
Total Treasurer/Collector		\$87,850	\$4,000	\$84,000	2,000.0%
<u>Supervisor of Assessments (001.170.000)</u>					
34050	Mapping Royalties Fees	\$53,378	\$25,000	\$25,000	0.0%
34060	Assessor Fees	\$23,657	\$20,000	\$25,000	25.0%
	Total Charges for Services	\$77,036	\$45,000	\$50,000	11.1%
37020	Sup of Assr Salary Reimbursement	\$31,544	\$54,075	\$21,630	-60.0%
	Total Reimbursements	\$31,544	\$54,075	\$21,630	-60.0%
Total Supervisor of Assessments		\$108,579	\$99,075	\$71,630	-27.7%

GENERAL FUND REVENUE BY DEPARTMENT AND ACCOUNT

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
<u>County Clerk (001.190.000)</u>					
31010	Marriage Licenses	\$68,197	\$50,000	\$50,000	0.0%
	Total Licenses and Permits	\$68,197	\$50,000	\$50,000	0.0%
32270	HAVA Grant	\$99,180	\$57,454	\$0	-100.0%
	Total Grants	\$99,180	\$57,454	\$0	-100.0%
34070	Notary Fees	\$13,607	\$15,000	\$13,500	-10.0%
34080	Business Fees	\$3,905	\$4,000	\$3,500	-12.5%
34090	Passport Fees	\$44,157	\$50,000	\$35,000	-30.0%
34100	Certified Copy Fees	\$389,882	\$291,600	\$290,000	-0.5%
34110	Tax Redemption Fees	\$257,652	\$265,000	\$265,000	0.0%
34120	Election Fees	\$179,097	\$47,000	\$30,000	-36.2%
34130	Tax Extension Fees	\$65,178	\$63,000	\$70,000	11.1%
35900	Miscellaneous Fees	\$24,911	\$4,000	\$6,500	62.5%
	Total Charges for Services	\$978,389	\$739,600	\$713,500	-3.5%
Total County Clerk		\$1,145,766	\$847,054	\$763,500	-9.9%
<u>Recorder (001.210.000)</u>					
34140	Financing Statement Fees	\$7,935	\$7,500	\$8,000	6.7%
34150	Recording Fees	\$1,351,572	\$1,370,000	\$1,300,000	-5.1%
34160	Certified Record Copy Fees	\$92,064	\$81,000	\$90,000	11.1%
34170	Revenue Tax Stamp Fees	\$688,832	\$571,000	\$690,000	20.8%
34190	Surcharge Fees	\$41,502	\$81,500	\$41,000	-49.7%
	Total Charges for Services	\$2,181,905	\$2,111,000	\$2,129,000	0.9%
38000	Investment Income	\$1,023	\$1,000	\$1,000	0.0%
	Total Interest Revenue	\$1,023	\$1,000	\$1,000	0.0%
Total Recorder		\$2,182,928	\$2,112,000	\$2,130,000	0.9%

GENERAL FUND REVENUE BY DEPARTMENT AND ACCOUNT

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
<u>Circuit Clerk (001.250.000)</u>					
34200	General Circuit Division Fees	\$6,609,093	\$6,500,000	\$6,600,000	1.5%
34210	10% Bond Fees	\$670,808	\$700,000	\$625,000	-10.7%
34220	Mailing Fees	\$36,052	\$30,000	\$32,000	6.7%
34230	County Court System Fees	\$253,723	\$240,000	\$255,000	6.3%
35900	Miscellaneous Fees	\$0	\$5,000	\$5,000	0.0%
	Total Charges for Services	\$7,569,676	\$7,475,000	\$7,517,000	0.6%
36050	DUI Fines	\$38,739	\$38,000	\$18,000	-52.6%
	Total Fines	\$38,739	\$38,000	\$18,000	-52.6%
38030	Investment Income- Other Depts	\$55,230	\$50,000	\$28,000	-44.0%
	Total Interest Revenue	\$55,230	\$50,000	\$28,000	-44.0%
	Total Circuit Clerk	\$7,663,645	\$7,563,000	\$7,563,000	0.0%
<u>State's Attorney (001.300.000)</u>					
34250	State's Atty Prosecution Fees	\$337,483	\$284,246	\$284,246	0.0%
35010	Default Fees	\$63,353	\$53,535	\$73,318	37.0%
35900	Miscellaneous Fees	\$3,008	\$2,500	\$2,500	0.0%
	Total Charges for Services	\$403,845	\$340,281	\$360,064	5.8%
36000	State's Attorney Fines	\$397,035	\$321,506	\$321,506	0.0%
36010	Bond Forfeiture Fines	\$1,271,623	\$623,995	\$623,995	0.0%
36040	Second Chance Fines	\$320,700	\$305,000	\$326,000	6.9%
	Total Fines	\$1,989,358	\$1,250,501	\$1,271,501	1.7%
37030	States Atty Salary Reimbursement	\$163,787	\$178,677	\$71,471	-60.0%
37300	SAO Restitution Reimbursement	\$53,175	\$21,300	\$21,300	0.0%
	Total Reimbursements	\$216,962	\$199,977	\$92,771	-53.6%
38560	State's Attorney Refunds	\$1,964	\$500	\$500	0.0%
	Total Other	\$1,964	\$500	\$500	0.0%
	Total State's Attorney	\$2,612,128	\$1,791,259	\$1,724,836	-3.7%
<u>Public Defender (001.360.000)</u>					
34790	Public Defender Fees	\$58,653	\$80,000	\$80,000	0.0%
	Total Charges for Services	\$58,653	\$80,000	\$80,000	0.0%
37050	Public Def Salary Reimbursement	\$61,329	\$100,000	\$40,000	-60.0%
	Total Reimbursements	\$61,329	\$100,000	\$40,000	-60.0%
	Total Public Defender	\$119,982	\$180,000	\$120,000	-33.3%

GENERAL FUND REVENUE BY DEPARTMENT AND ACCOUNT

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
<u>Sheriff (001.380.000)</u>					
32220	State Alien Assistance Grant	\$0	\$0	\$200,000	N/A
32650	Justice Assistance Grant	\$511,625	\$0	\$0	0.0%
32770	DOJ COPS Grant	\$164,538	\$0	\$0	0.0%
33900	Miscellaneous Grants	\$222,819	\$44,782	\$0	-100.0%
	Total Grants	\$898,982	\$44,782	\$200,000	346.6%
34350	Detail Fees	\$146,385	\$96,000	\$96,000	0.0%
34360	Net Civil Processing Fees	\$321,594	\$360,000	\$300,000	-16.7%
34370	Chancery Foreclosure Fees	\$1,010,763	\$875,000	\$1,500,000	71.4%
34380	Body Writ Fees	\$50,929	\$36,500	\$40,000	9.6%
34390	Accident Copy Fees	\$5,530	\$8,000	\$3,600	-55.0%
34400	Weekend Prisoner Fees	\$29,179	\$45,000	\$30,000	-33.3%
34410	Burglar Alarm Fees	\$990	\$3,000	\$1,800	-40.0%
34430	Inmate Telephone Fees- AJF	\$218,291	\$220,000	\$180,000	-18.2%
34440	Fingerprinting Fees	\$2,055	\$2,000	\$1,400	-30.0%
34450	Bond Fees	\$124,771	\$105,000	\$115,000	9.5%
35900	Miscellaneous Fees	\$2,967	\$8,000	\$12,000	50.0%
	Total Charges for Services	\$1,913,454	\$1,758,500	\$2,279,800	29.6%
36060	Traffic Violation Fines	\$158,003	\$220,000	\$140,000	-36.4%
36070	Execution Fines	\$0	\$2,100	\$0	-100.0%
36080	Eviction Fines	\$101,566	\$85,000	\$175,000	105.9%
	Total Fines	\$259,569	\$307,100	\$315,000	2.6%
37060	Prisoner Transfer Reimbursement	\$10,211	\$13,000	\$16,000	23.1%
37240	Sheriff Training Reimbursement	\$0	\$0	\$5,000	N/A
37260	Tuition Reimbursement	\$25,350	\$0	\$0	0.0%
37490	IDOC Parolee Reimbursements	\$0	\$16,000	\$0	-100.0%
37500	Board and Care Reimbursements	\$47,340	\$450,000	\$210,000	-53.3%
37900	Miscellaneous Reimbursement	\$162,663	\$14,286	\$89,440	526.1%
	Total Reimbursements	\$245,563	\$493,286	\$320,440	-35.0%
38000	Investment Income	\$3,210	\$3,000	\$3,000	0.0%
	Total Interest Revenue	\$3,210	\$3,000	\$3,000	0.0%
38530	Auction Sales	\$34,529	\$6,000	\$10,000	66.7%
	Total Other	\$34,529	\$6,000	\$10,000	66.7%
Total Sheriff		\$3,355,307	\$2,612,668	\$3,128,240	19.7%

GENERAL FUND REVENUE BY DEPARTMENT AND ACCOUNT

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
<u>Kane Comm (001.425.000)</u>					
34420	Radio Communication Fees	\$303,470	\$370,000	\$0	-100.0%
	Total Charges for Services	\$303,470	\$370,000	\$0	-100.0%
37070	Cell 911 Surcharge Reimbursement	\$449,783	\$360,000	\$0	-100.0%
37900	Miscellaneous Reimbursement	\$120	\$0	\$0	0.0%
	Total Reimbursements	\$449,903	\$360,000	\$0	-100.0%
Total Kane Comm		\$753,373	\$730,000	\$0	-100.0%
<u>Court Services (001.430.000)</u>					
32090	Juvenile Accountability Grant	\$20,862	\$10,200	\$11,889	16.6%
32100	Treatment Alt Court Grant	\$109,141	\$111,704	\$0	-100.0%
	Total Grants	\$130,004	\$121,904	\$11,889	-90.2%
34480	KIDS Program Fees	\$88,087	\$90,000	\$95,000	5.6%
34490	Electronic Monitoring Fees	\$110,351	\$89,000	\$90,000	1.1%
34500	JCS Custody Parental Sup Fees	\$38,965	\$32,000	\$25,000	-21.9%
34510	Inmate Phone Fees- JJC	\$1,687	\$2,000	\$5,700	185.0%
34520	Mental Health Court Fees	\$40,047	\$38,000	\$31,690	-16.6%
34880	Interstate Compact Fees	\$2,129	\$1,500	\$1,532	2.1%
35050	Domestic Violence GPS Fees	\$154	\$2,000	\$12,000	500.0%
	Total Charges for Services	\$281,420	\$254,500	\$260,922	2.5%
37080	Probation Salary Reimbursement	\$2,330,572	\$1,635,033	\$2,149,232	31.4%
37090	Youth Home Reimbursement	\$439,811	\$425,000	\$474,200	11.6%
37100	Medicaid Reimbursement	\$0	\$5,000	\$10,000	100.0%
37110	Juv Placement Supp Reimbursen	\$18,535	\$10,000	\$17,677	76.8%
37530	MST Therapy Reimbursement	\$0	\$0	\$85,646	N/A
37900	Miscellaneous Reimbursement	\$37,069	\$6,000	\$10,000	66.7%
	Total Reimbursements	\$2,825,987	\$2,081,033	\$2,746,755	32.0%
39000	Transfer From Other Funds	\$0	\$233,669	\$0	-100.0%
	Total Transfers In	\$0	\$233,669	\$0	-100.0%
Total Court Services		\$3,237,411	\$2,691,106	\$3,019,566	12.2%
<u>Coroner (001.490.000)</u>					
34560	County Coroner Fees	\$18,793	\$20,000	\$0	-100.0%
34570	Body Bag Fees	\$1,530	\$1,000	\$0	-100.0%
	Total Charges for Services	\$20,323	\$21,000	\$0	-100.0%
Total Coroner		\$20,323	\$21,000	\$0	-100.0%

GENERAL FUND REVENUE BY DEPARTMENT AND ACCOUNT

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
<u>Emergency Management Services (001.510.000)</u>					
32800	IL Disaster Assistance Grant	\$25,122	\$0	\$0	0.0%
32880	NACCHO PHAB Grant	\$5,000	\$5,000	\$0	-100.0%
33570	US Dept Homeland Security Grant	\$0	\$2,500	\$0	-100.0%
33610	Emergency Operations Center Gar	\$0	\$59,700	\$0	-100.0%
	Total Grants	\$30,122	\$67,200	\$0	-100.0%
37130	Emergency Mgmt Reimbursement	\$79,524	\$60,000	\$80,000	33.3%
	Total Reimbursements	\$79,524	\$60,000	\$80,000	33.3%
	Total Emergency Management Services	\$109,646	\$127,200	\$80,000	-37.1%
<u>County Development (001.690.000)</u>					
31300	Building and Inspection Permits	\$346,696	\$275,000	\$275,000	0.0%
31310	Residential Grading Plan Permits	\$9,250	\$7,000	\$7,000	0.0%
31320	Stormwater Permits	\$6,675	\$3,800	\$3,800	0.0%
31380	Publication Permits	\$2,600	\$0	\$0	0.0%
	Total Licenses and Permits	\$365,221	\$285,800	\$285,800	0.0%
32370	HUD Grant	\$47,105	\$0	\$0	0.0%
32680	IDPH Get Lead Out Grant	\$0	\$61,190	\$0	-100.0%
	Total Grants	\$47,105	\$61,190	\$0	-100.0%
34710	Cable Franchise Fees	\$558,990	\$600,000	\$600,000	0.0%
34720	Zoning Fees	\$144,759	\$55,000	\$55,000	0.0%
34730	Subdivision Approval Fees	\$0	\$5,000	\$7,500	50.0%
34740	Development/Planning Srv Fees	\$354	\$500	\$500	0.0%
34750	Adjudication Hearing Fees	\$2,200	\$3,600	\$1,800	-50.0%
34760	Water Resource Cost Share Fees	\$40,000	\$0	\$0	0.0%
	Total Charges for Services	\$746,303	\$664,100	\$664,800	0.1%
36090	Adjudication Fines	\$3,800	\$2,500	\$2,500	0.0%
	Total Fines	\$3,800	\$2,500	\$2,500	0.0%
38520	General Donations	\$38,430	\$13,250	\$13,250	0.0%
	Total Other	\$38,430	\$13,250	\$13,250	0.0%
39000	Transfer From Other Funds	\$24,273	\$120,000	\$35,000	-70.8%
	Total Transfers In	\$24,273	\$120,000	\$35,000	-70.8%
	Total County Development	\$1,225,133	\$1,146,840	\$1,001,350	-12.7%
Revenue Total		\$76,181,756	\$73,851,988	\$72,740,241	-1.5%



General Fund General Government

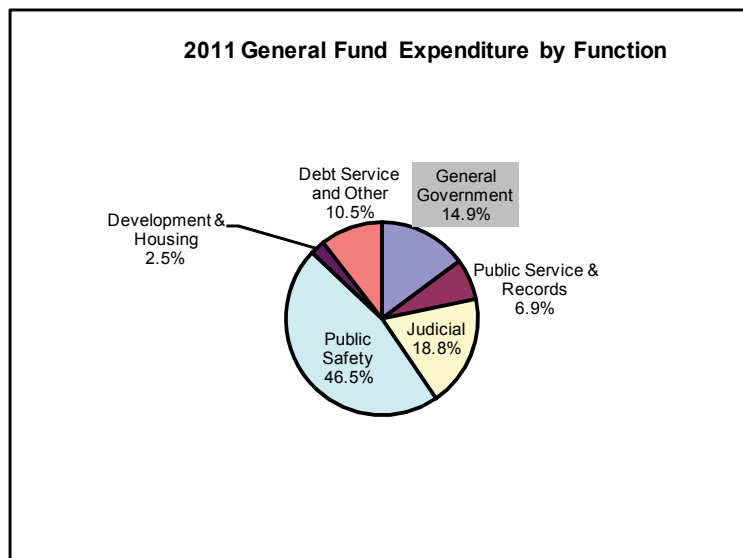
This section includes:

- ***General Fund Summary by Department and Sub-Department - General Government (page 86)***

- ***Sub-Department Overview and Budget***
 - County Board (page 87)
 - Finance (page 90)
 - Information Technologies (page 93)
 - Building Management (page 96)
 - Building Mgmt- Judicial Center (page 99)
 - Building Mgmt- JJC (page 102)
 - Building Mgmt- North Campus (page 105)
 - Building Mgmt- Aurora Health (page 108)
 - Building Mgmt- 3rd St. Courthouse (page 111)
 - Building Mgmt- Sheriff Facility (page 114)
 - Human Resources Management (page 116)
 - County Auditor (page 119)

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

Department (Fund: Sub-Department)	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
001.010.010- General Fund: County Board/Liquor	\$1,146,676	\$1,236,923	\$1,284,633	3.9%
Department Total: County Board	\$1,146,676	\$1,236,923	\$1,284,633	3.9%
001.040.040- General Fund: Finance	\$643,452	\$751,495	\$750,160	-0.2%
Department Total: Finance	\$643,452	\$751,495	\$750,160	-0.2%
001.060.060- General Fund: Information Technologies	\$3,769,559	\$3,653,583	\$3,671,409	0.5%
Department Total: Information Technologies	\$3,769,559	\$3,653,583	\$3,671,409	0.5%
001.080.080- General Fund: Bldg Mgmt- Government Center	\$1,983,062	\$1,351,518	\$1,350,138	-0.1%
001.080.081- General Fund: Bldg Mgmt- Judicial Center	\$1,330,350	\$836,627	\$799,155	-4.5%
001.080.082- General Fund: Bldg Mgmt- Juv Justice Cntr	\$218,529	\$342,215	\$360,228	5.3%
001.080.083- General Fund: Bldg Mgmt- North Campus	\$234,859	\$224,514	\$333,362	48.5%
001.080.084- General Fund: Bldg Mgmt- Aurora Health	\$123,502	\$123,360	\$123,360	0.0%
001.080.085- General Fund: Bldg Mgmt- Old Courthouse	\$489,577	\$395,023	\$395,023	0.0%
001.080.086- General Fund: Bldg Mgmt- Sheriff Facility	\$195,555	\$1,123,406	\$1,111,023	-1.1%
Department Total: Building Management	\$4,575,435	\$4,396,663	\$4,472,289	1.7%
001.120.120- General Fund: Human Resource Mgmt	\$370,177	\$409,800	\$410,688	0.2%
Department Total: Human Resource Management	\$370,177	\$409,800	\$410,688	0.2%
001.140.140- General Fund: County Auditor	\$195,748	\$206,429	\$214,302	3.8%
Department Total: County Auditor	\$195,748	\$206,429	\$214,302	3.8%
Expenditure Total- General Government	\$10,701,046	\$10,654,893	\$10,803,481	1.4%



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, decides rezoning cases, is accountable for the County's development, regional planning and road improvements, and oversees essential services for County residents. In doing so, the board faces many challenges. Among them, ensuring that there is adequate revenue to provide the necessary services and that the services are effectively delivered; personnel and resources management; and the challenges of fostering an environment for economic development. One of the board's most important duties is the responsibility of maintaining open communication with the public so that the public may participate in government.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Commenced construction work on the Stearns Road Bridge Corridor over the Fox River, with a target opening date of December 2010		X
Continued to reach out to homeowners facing foreclosure with the Help for Homeowners Program to raise awareness of services available to assist them during these tough times	X	
Obligated 100% of federal funds made available under the Housing and Economic Recovery Act of 2008 through the Neighborhood Stabilization Program to purchase and redevelop abandoned foreclosed homes and residential properties		X
Formed task forces to look at facility planning and capital improvements at a number of County government campuses and technology improvements	X	
Received approximately \$6.5 million in contributions from the Elgin Riverboat Resort which were used to foster and promote public welfare through programs such as the Small Cities Grant Program, the Tuition Reimbursement Program offered to County employees, and the Riverboat Grant Program	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of districts	26	26
Current property tax rate	0.339794*	N/A
Re-zoning requests approved	28	24
Liquor licenses issued	75**	60
Gathering permits issued	25	23
Fireworks permits issued	6	4

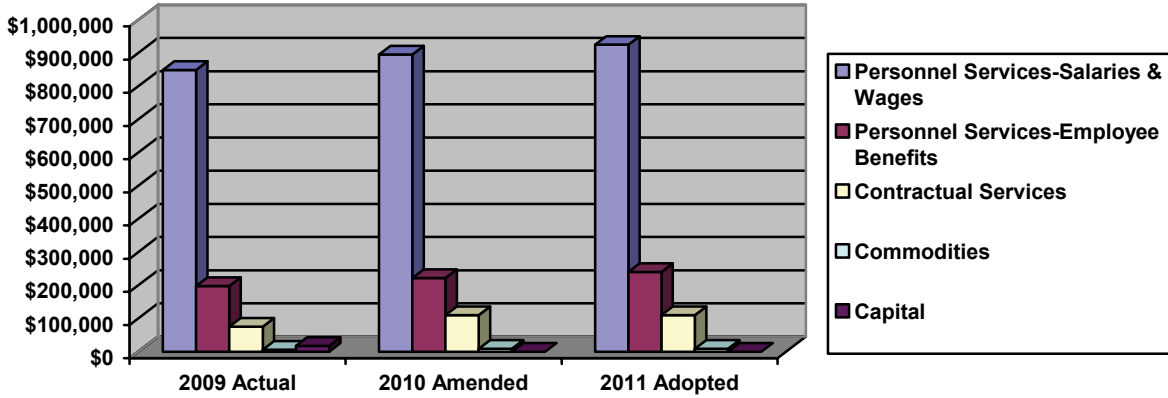
* payable 2010

** increase due to Solheim Cup

**COUNTY BOARD
001.010.010**

2011 GOALS & OBJECTIVES

- Continue with efforts to advance the County’s Road Improvement Program
- 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
- Explore the benefits of a regional Juvenile Justice Center
- Continue to examine potential end uses for the Settlers Hill Landfill and the former Fabyan Parkway Public Safety Complex site
- Proceed with a feasibility study of a Bus Rapid Transit (BRT) system for Randall Road



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$849,391	\$895,605	\$925,046	3.3%
40300	Employee Per Diem	\$150	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$849,541	\$895,605	\$925,046	3.3%
45000	Healthcare Contribution	\$189,957	\$214,357	\$232,558	8.5%
45010	Dental Contribution	\$8,015	\$7,761	\$7,829	0.9%
	Total Personnel Services- Employee Benefits	\$197,972	\$222,118	\$240,387	8.2%
50020	Special Studies	\$0	\$2,500	\$2,500	0.0%
50150	Contractual/Consulting Services	\$42,072	\$60,000	\$60,000	0.0%
52130	Repairs and Maint- Computers	\$0	\$800	\$800	0.0%
52140	Repairs and Maint- Copiers	\$4,279	\$5,000	\$5,000	0.0%
52240	Repairs and Maint- Office Equip	\$517	\$700	\$700	0.0%
53060	General Printing	\$134	\$1,000	\$1,000	0.0%
53100	Conferences and Meetings	\$2,888	\$6,500	\$6,500	0.0%
53120	Employee Mileage Expense	\$10,097	\$15,000	\$15,000	0.0%
53130	General Association Dues	\$12,911	\$13,500	\$13,500	0.0%
55000	Miscellaneous Contractual Exp	\$2,809	\$5,000	\$5,000	0.0%
	Total Contractual Services	\$75,706	\$110,000	\$110,000	0.0%
60000	Office Supplies	\$1,587	\$3,000	\$3,000	0.0%
60010	Operating Supplies	\$3,401	\$3,000	\$3,000	0.0%
60020	Computer Related Supplies	\$36	\$800	\$800	0.0%
60050	Books and Subscriptions	\$1,039	\$900	\$900	0.0%
60200	Liquor Commission Supplies	\$0	\$1,500	\$1,500	0.0%
	Total Commodities	\$6,063	\$9,200	\$9,200	0.0%
70000	Computers	\$1,179	\$0	\$0	0.0%
75000	Miscellaneous Capital	\$16,214	\$0	\$0	0.0%
	Total Capital	\$17,393	\$0	\$0	0.0%
Total		\$1,146,676	\$1,236,923	\$1,284,633	3.9%

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.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Obtained the Certificate of Achievement in Financial Reporting for the 2009 CAFR		X
Continued improvements to 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	
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	
Continued implementation of the Miscellaneous Billing, & Project Accounting Modules in New World by request of individual departments	X	
Developed a Purchasing Card Program, with plans to implement by FY 2010	X	
Amended the Kane County Financial Policies	X	

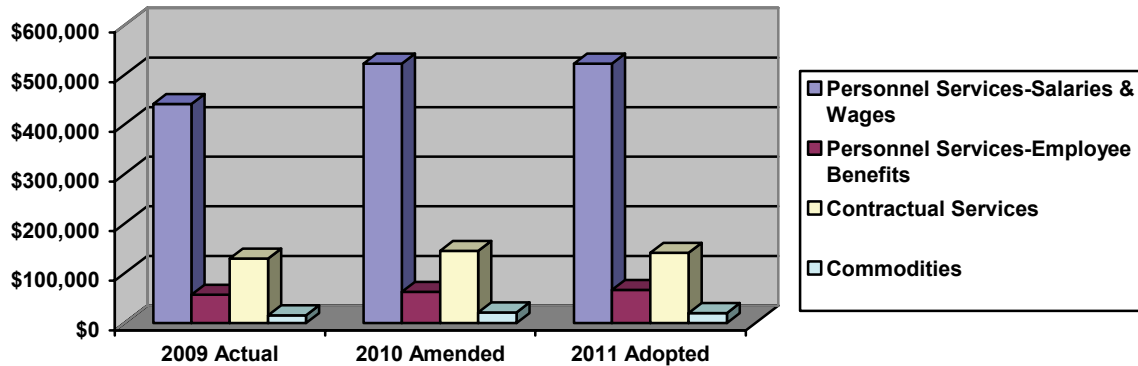
KEY PERFORMANCE MEASURES	2009	2010
Number of purchase orders processed	2,042	2,022
Number of bids processed	59	58
Sale of surplus property	\$ 37,508	\$ 38,081
Savings obtained in the procurement process	\$ 328,046	\$ 529,149
Number of bids received (comparing same procurements)	52	89
Number of requests for quotations	221	237
Training sessions conducted (NWS, Docushare, Individual)	6	8
NWS upgrades implemented	3	2
Number of vendors utilizing the ACH Payment Program	385	540
Number of accounts payable vendors	6,000	7,500
Number of Finance help desk requests processed	1,000	800

FINANCE

001.040.040

2011 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 2009	FY 2010	Projected 2011
Full Time	6	6	6
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	6	6	6

FINANCE
001.040.040

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$441,505	\$522,800	\$522,800	0.0%
	Total Personnel Services- Salaries & Wages	\$441,505	\$522,800	\$522,800	0.0%
45000	Healthcare Contribution	\$55,098	\$60,781	\$64,631	6.3%
45010	Dental Contribution	\$1,830	\$1,735	\$1,739	0.2%
	Total Personnel Services- Employee Benefits	\$56,928	\$62,516	\$66,370	6.2%
50000	Project Administration Services	\$8,917	\$500	\$1,000	100.0%
50130	Certified Audit Contract	\$107,290	\$120,000	\$123,000	2.5%
50150	Contractual/Consulting Services	\$0	\$5,000	\$2,000	-60.0%
52130	Repairs and Maint- Computers	\$5,120	\$5,000	\$3,000	-40.0%
52140	Repairs and Maint- Copiers	\$0	\$3,500	\$2,000	-42.9%
53060	General Printing	\$4,595	\$4,000	\$5,000	25.0%
53070	Legal Printing	\$306	\$4,240	\$1,240	-70.8%
53100	Conferences and Meetings	\$720	\$0	\$0	0.0%
53110	Employee Training	\$0	\$1,000	\$2,000	100.0%
53120	Employee Mileage Expense	\$330	\$689	\$400	-41.9%
53130	General Association Dues	\$2,394	\$1,400	\$1,700	21.4%
	Total Contractual Services	\$129,673	\$145,329	\$141,340	-2.7%
60000	Office Supplies	\$2,120	\$1,200	\$1,200	0.0%
60020	Computer Related Supplies	\$3,042	\$4,500	\$3,300	-26.7%
60060	Computer Software- Non Capital	\$5,035	\$1,000	\$1,000	0.0%
60070	Computer Hardware- Non Capital	\$0	\$2,000	\$2,000	0.0%
60120	Court Reporting Supplies	\$0	\$3,150	\$3,150	0.0%
60130	Storeroom Supplies	\$5,128	\$9,000	\$9,000	0.0%
64000	Telephone	\$22	\$0	\$0	0.0%
	Total Commodities	\$15,347	\$20,850	\$19,650	-5.8%
Total		\$643,452	\$751,495	\$750,160	-0.2%

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 other governmental agencies and the general public.

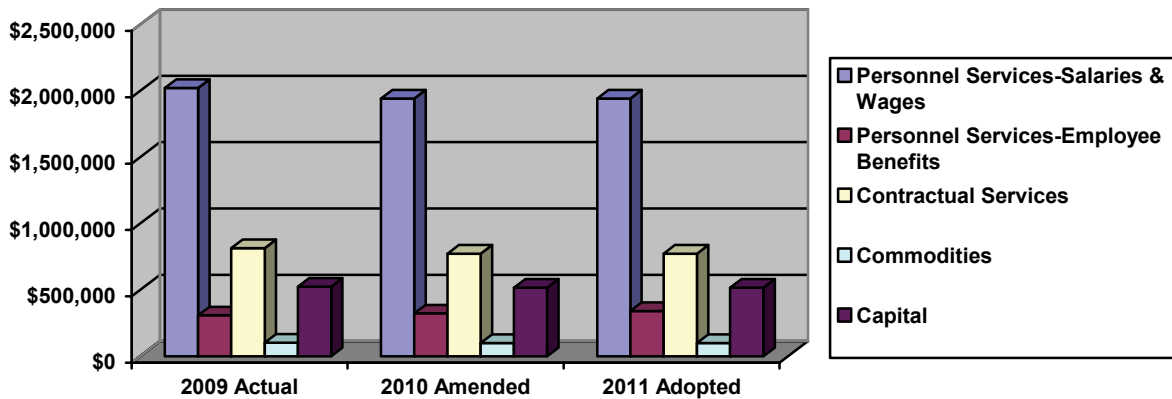
2010 PROJECT RECAP	CONTINUING	COMPLETED
Maintained lifecycle management initiatives for County wide PC and server replacement program	X	
Upgraded the storage and backup systems for County records and documentation	X	
Maintained lifecycle initiatives for voice and data infrastructure	X	
Maintained license 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 interruptible 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	2009	2010
Number of help desk work order requests processed	11,467	10,500
Number of desktop PCs replaced	300	300

INFORMATION TECHNOLOGIES 001.060.060

2011 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 recovery 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 2009	FY 2010	Projected 2011
Full Time	35	35	35
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	35	35	35

INFORMATION TECHNOLOGIES
001.060.060

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$2,021,911	\$1,940,946	\$1,940,946	0.0%
	Total Personnel Services- Salaries & Wages	\$2,021,911	\$1,940,946	\$1,940,946	0.0%
45000	Healthcare Contribution	\$296,050	\$311,863	\$328,830	5.4%
45010	Dental Contribution	\$12,172	\$10,911	\$11,770	7.9%
	Total Personnel Services- Employee Benefits	\$308,222	\$322,774	\$340,600	5.5%
50150	Contractual/Consulting Services	\$116,440	\$97,400	\$97,400	0.0%
50340	Software Licensing Cost	\$445,836	\$431,750	\$431,750	0.0%
52130	Repairs and Maint- Computers	\$62,993	\$36,650	\$36,650	0.0%
52140	Repairs and Maint- Copiers	\$42,996	\$53,640	\$53,640	0.0%
52150	Repairs and Maint- Comm Equip	\$81,553	\$96,337	\$96,337	0.0%
52230	Repairs and Maint- Vehicles	\$1,989	\$3,500	\$3,500	0.0%
52240	Repairs and Maint- Office Equip	\$618	\$5,500	\$5,500	0.0%
53040	General Advertising	\$284	\$0	\$0	0.0%
53100	Conferences and Meetings	\$6,788	\$8,000	\$8,000	0.0%
53110	Employee Training	\$50,074	\$30,000	\$30,000	0.0%
53120	Employee Mileage Expense	\$2,548	\$8,000	\$8,000	0.0%
53130	General Association Dues	\$1,687	\$2,600	\$2,600	0.0%
	Total Contractual Services	\$813,805	\$773,377	\$773,377	0.0%
60000	Office Supplies	\$6,442	\$8,000	\$8,000	0.0%
60020	Computer Related Supplies	\$27,999	\$26,000	\$26,000	0.0%
60050	Books and Subscriptions	\$59	\$3,200	\$3,200	0.0%
60060	Computer Software- Non Capital	\$10,775	\$8,500	\$8,500	0.0%
60070	Computer Hardware- Non Capital	\$14,973	\$16,000	\$16,000	0.0%
60110	Printing Supplies	\$22,778	\$27,500	\$27,500	0.0%
60150	Microfilm Supplies	\$17,221	\$3,306	\$3,306	0.0%
63040	Fuel- Vehicles	\$1,147	\$6,000	\$6,000	0.0%
	Total Commodities	\$101,395	\$98,506	\$98,506	0.0%
70000	Computers	\$301,667	\$251,980	\$251,980	0.0%
70020	Computer Software- Capital	\$5,714	\$0	\$0	0.0%
70030	Computer Software License Cost	\$17,997	\$20,000	\$20,000	0.0%
70050	Printers	\$10,116	\$20,000	\$20,000	0.0%
70060	Communications Equipment	\$177,752	\$226,000	\$226,000	0.0%
70080	Office Furniture	\$6,182	\$0	\$0	0.0%
70100	Copiers	\$4,798	\$0	\$0	0.0%
	Total Capital	\$524,225	\$517,980	\$517,980	0.0%
Total		\$3,769,559	\$3,653,583	\$3,671,409	0.5%

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.

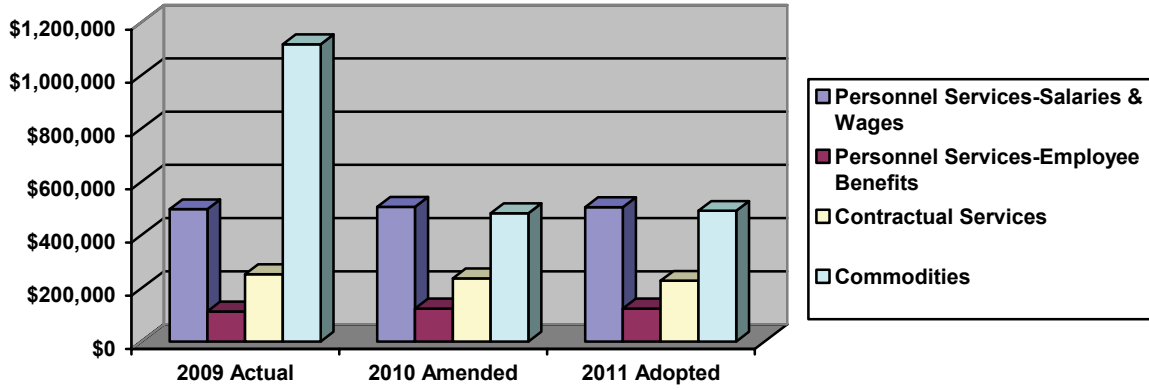
2010 PROJECT RECAP	CONTINUING	COMPLETED
Installed generator for building C/E		X
Relocated 911/OEM offices		X
Implemented the new energy management program for building C	X	
Implemented a new energy lighting program	X	
Installed a new higher energy efficient HVAC unit	X	
Installed a new higher energy efficient roof on Building I	X	

KEY PERFORMANCE MEASURES	2009	2010
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

2011 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 2009	FY 2010	Projected 2011
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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$495,453	\$502,032	\$505,332	0.7%
40200	Overtime Salaries	\$2,320	\$4,700	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$497,773	\$506,732	\$505,332	-0.3%
45000	Healthcare Contribution	\$109,276	\$120,307	\$120,000	-0.3%
45010	Dental Contribution	\$4,596	\$4,376	\$4,703	7.5%
	Total Personnel Services- Employee Benefits	\$113,872	\$124,683	\$124,703	0.0%
52000	Disposal and Water Softener Srvs	\$2,034	\$3,000	\$3,000	0.0%
52010	Janitorial Services	\$58,105	\$50,132	\$40,132	-19.9%
52020	Repairs and Maintenance- Roads	\$32,075	\$19,000	\$18,156	-4.4%
52110	Repairs and Maint- Buildings	\$59,467	\$52,000	\$52,000	0.0%
52120	Repairs and Maint- Grounds	\$21,050	\$31,500	\$31,500	0.0%
52140	Repairs and Maint- Copiers	\$0	\$300	\$300	0.0%
52150	Repairs and Maint- Comm Equip	\$0	\$250	\$250	0.0%
52160	Repairs and Maint- Equipment	\$12,022	\$15,300	\$15,300	0.0%
52190	Equipment Rental	\$0	\$140	\$140	0.0%
52230	Repairs and Maint- Vehicles	\$4,899	\$6,030	\$8,030	33.2%
53060	General Printing	\$63,933	\$57,376	\$57,276	-0.2%
53110	Employee Training	\$71	\$150	\$150	0.0%
53120	Employee Mileage Expense	\$0	\$2,500	\$2,500	0.0%
	Total Contractual Services	\$253,658	\$237,678	\$228,734	-3.8%
60010	Operating Supplies	\$10,891	\$5,100	\$6,100	19.6%
60020	Computer Related Supplies	\$0	\$275	\$275	0.0%
60090	Utilities- Sewer	\$437	\$13,500	\$0	-100.0%
60100	Utilities- Water	\$656	\$9,900	\$0	-100.0%
60110	Printing Supplies	\$88,138	\$78,310	\$78,310	0.0%
60160	Cleaning Supplies	\$8,795	\$12,000	\$8,000	-33.3%
60210	Uniform Supplies	\$904	\$2,100	\$2,100	0.0%
60250	Medical Supplies and Drugs	\$0	\$140	\$140	0.0%
63000	Utilities- Natural Gas	\$400,259	\$170,100	\$158,500	-6.8%
63010	Utilities- Electric	\$604,773	\$188,100	\$231,100	22.9%
63040	Fuel- Vehicles	\$2,906	\$2,900	\$6,844	136.0%
	Total Commodities	\$1,117,760	\$482,425	\$491,369	1.9%
Total		\$1,983,062	\$1,351,518	\$1,350,138	-0.1%

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.

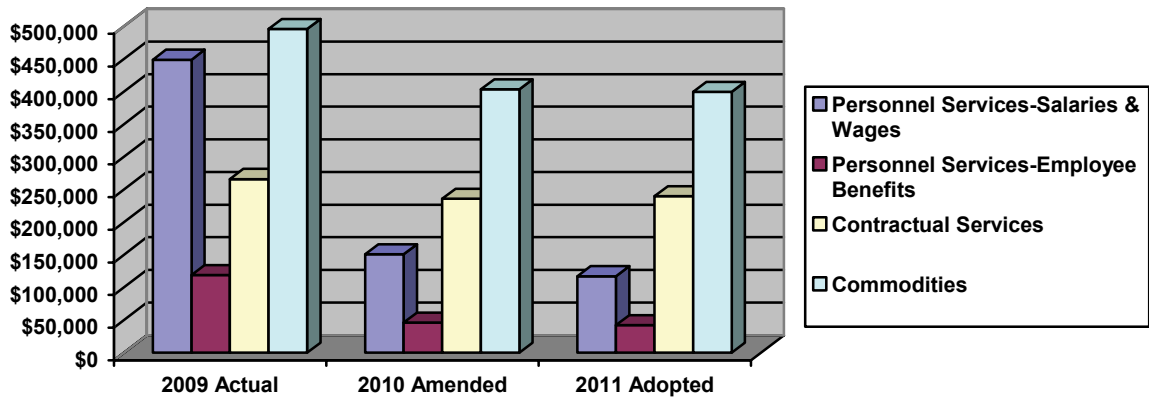
Our Goals: to maintain safe, well-maintained campuses that are easily accessible, and manage preventative maintenance programs to provide a clean, healthy building operation.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Continued to maintain services as money is allocated	X	
Implemented a new energy management program	X	
Implemented a new energy efficient lighting program	X	

KEY PERFORMANCE MEASURES	2009	2010
Total number of service calls	720	848
Total number of community volunteers used	3	2
Square footage maintained	186,000	186,000

2011 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 2009	FY 2010	Projected 2011
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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$442,047	\$146,975	\$117,275	-20.2%
40200	Overtime Salaries	\$7,043	\$3,900	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$449,089	\$150,875	\$117,275	-22.3%
45000	Healthcare Contribution	\$114,249	\$44,312	\$40,818	-7.9%
45010	Dental Contribution	\$4,698	\$1,920	\$1,542	-19.7%
	Total Personnel Services- Employee Benefits	\$118,947	\$46,232	\$42,360	-8.4%
52000	Disposal and Water Softener Srvs	\$1,083	\$2,000	\$2,000	0.0%
52010	Janitorial Services	\$149,545	\$135,840	\$125,840	-7.4%
52020	Repairs and Maintenance- Roads	\$32,749	\$16,000	\$21,000	31.3%
52110	Repairs and Maint- Buildings	\$44,814	\$48,000	\$57,000	18.8%
52120	Repairs and Maint- Grounds	\$21,184	\$15,000	\$15,000	0.0%
52140	Repairs and Maint- Copiers	\$7	\$130	\$130	0.0%
52160	Repairs and Maint- Equipment	\$12,701	\$19,000	\$19,000	0.0%
52260	Grease Trap- Septic Services	\$3,380	\$0	\$0	0.0%
53100	Conferences and Meetings	\$330	\$0	\$0	0.0%
53120	Employee Mileage Expense	\$413	\$0	\$0	0.0%
	Total Contractual Services	\$266,205	\$235,970	\$239,970	1.7%
60000	Office Supplies	\$0	\$150	\$150	0.0%
60010	Operating Supplies	\$8,247	\$7,100	\$7,100	0.0%
60090	Utilities- Sewer	\$5,095	\$5,490	\$0	-100.0%
60100	Utilities- Water	\$0	\$6,570	\$0	-100.0%
60160	Cleaning Supplies	\$12,409	\$12,200	\$8,200	-32.8%
60210	Uniform Supplies	\$523	\$380	\$380	0.0%
63000	Utilities- Natural Gas	\$107,284	\$101,160	\$101,160	0.0%
63010	Utilities- Electric	\$361,366	\$265,500	\$277,560	4.5%
63040	Fuel- Vehicles	\$1,184	\$5,000	\$5,000	0.0%
	Total Commodities	\$496,108	\$403,550	\$399,550	-1.0%
Total		\$1,330,350	\$836,627	\$799,155	-4.5%

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.

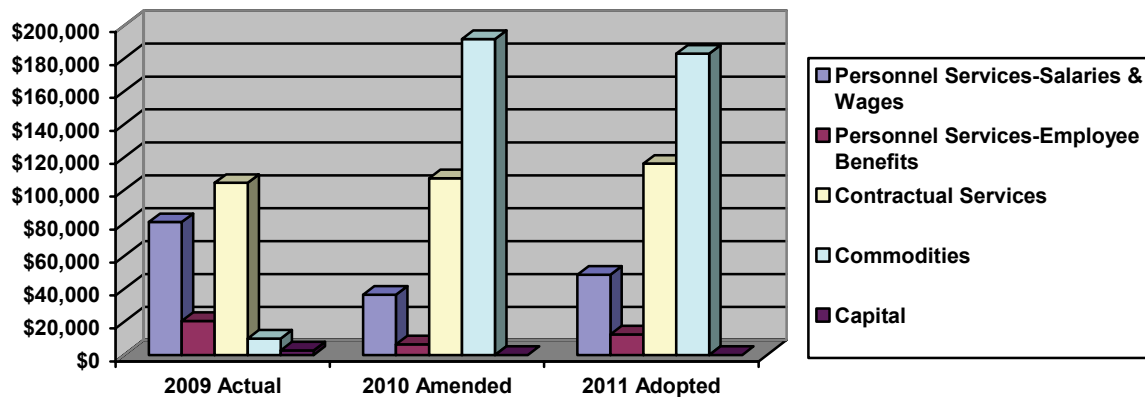
Our Goals: to maintain safe, well-maintained campuses that are easily accessible, and manage preventative maintenance programs to provide a clean, healthy building operation.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Continued new energy efficient lighting program	X	
Continue new energy efficient controls on roof top unit 6	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of service calls completed	900	887
Community volunteers used	3	0
Square footage maintained	69,000	69,000
Number of buildings maintained	2	2

2011 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 2009	FY 2010	Projected 2011
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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$80,705	\$35,220	\$48,720	38.3%
40200	Overtime Salaries	\$41	\$1,400	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$80,747	\$36,620	\$48,720	33.0%
45000	Healthcare Contribution	\$19,899	\$6,288	\$11,993	90.7%
45010	Dental Contribution	\$714	\$198	\$406	105.1%
	Total Personnel Services- Employee Benefits	\$20,612	\$6,486	\$12,399	91.2%
52000	Disposal and Water Softener Srvs	\$1,108	\$700	\$700	0.0%
52010	Janitorial Services	\$38,231	\$34,104	\$30,104	-11.7%
52020	Repairs and Maintenance- Roads	\$17,930	\$14,000	\$18,000	28.6%
52110	Repairs and Maint- Buildings	\$19,920	\$36,000	\$45,850	27.4%
52120	Repairs and Maint- Grounds	\$9,141	\$9,990	\$9,000	-9.9%
52160	Repairs and Maint- Equipment	\$9,453	\$9,500	\$9,500	0.0%
52260	Grease Trap- Septic Services	\$8,700	\$2,520	\$2,520	0.0%
53120	Employee Mileage Expense	\$0	\$475	\$475	0.0%
	Total Contractual Services	\$104,483	\$107,289	\$116,149	8.3%
60000	Office Supplies	\$0	\$155	\$0	-100.0%
60010	Operating Supplies	\$2,759	\$6,860	\$155	-97.7%
60090	Utilities- Sewer	\$0	\$4,860	\$0	-100.0%
60100	Utilities- Water	\$0	\$8,370	\$0	-100.0%
60160	Cleaning Supplies	\$7,043	\$9,500	\$7,500	-21.1%
60210	Uniform Supplies	\$103	\$570	\$570	0.0%
63000	Utilities- Natural Gas	\$0	\$68,400	\$68,400	0.0%
63010	Utilities- Electric	\$0	\$91,845	\$105,075	14.4%
63040	Fuel- Vehicles	\$0	\$1,260	\$1,260	0.0%
	Total Commodities	\$9,905	\$191,820	\$182,960	-4.6%
70110	Machinery and Equipment	\$2,782	\$0	\$0	0.0%
	Total Capital	\$2,782	\$0	\$0	0.0%
Total		\$218,529	\$342,215	\$360,228	5.3%

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.

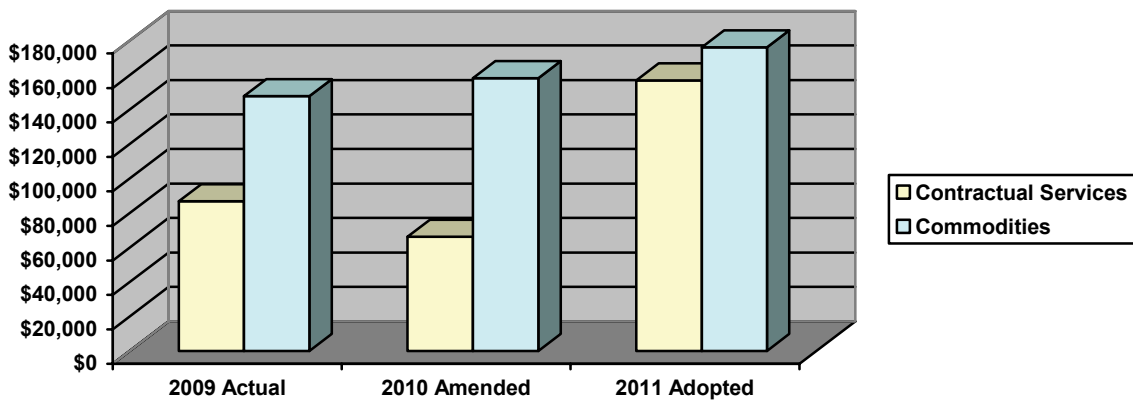
Our Goals: to maintain safe, well-maintained campuses that are easily accessible, and manage preventative maintenance programs to provide a clean, healthy building operation.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Continued to maintain services as budget allows	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of service calls completed	361	353
Community volunteers used	1	3
Square footage maintained	108,000	108,000

2011 GOALS AND OBJECTIVES

- Proceed with direction of the County Board



BUILDING MANAGEMENT - NORTH CAMPUS
001.080.083

POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

BUILDING MANAGEMENT - NORTH CAMPUS
001.080.083

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
52000	Disposal and Water Softener Srvs	\$9,984	\$1,350	\$4,800	255.6%
52010	Janitorial Services	\$31,637	\$27,504	\$33,505	21.8%
52020	Repairs and Maintenance- Roads	\$18,493	\$12,500	\$20,500	64.0%
52110	Repairs and Maint- Buildings	\$19,897	\$17,100	\$24,600	43.9%
52120	Repairs and Maint- Grounds	\$4,215	\$5,110	\$5,100	-0.2%
52160	Repairs and Maint- Equipment	\$2,723	\$2,650	\$14,739	456.2%
52180	Building Space Rental	\$0	\$0	\$53,898	N/A
	Total Contractual Services	\$86,948	\$66,214	\$157,142	137.3%
60010	Operating Supplies	\$6,976	\$6,500	\$3,500	-46.2%
60090	Utilities- Sewer	\$2,867	\$9,090	\$0	-100.0%
60100	Utilities- Water	\$1,399	\$14,500	\$0	-100.0%
60160	Cleaning Supplies	\$5,046	\$7,100	\$8,100	14.1%
63000	Utilities- Natural Gas	\$43,294	\$41,940	\$51,950	23.9%
63010	Utilities- Electric	\$88,329	\$78,750	\$112,250	42.5%
63040	Fuel- Vehicles	\$0	\$420	\$420	0.0%
	Total Commodities	\$147,911	\$158,300	\$176,220	11.3%
Total		\$234,859	\$224,514	\$333,362	48.5%

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.

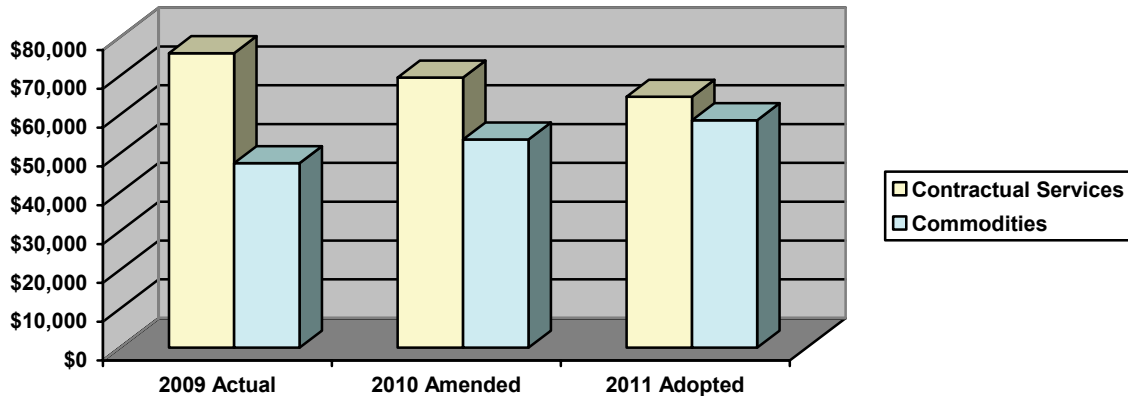
Our Goals: to maintain safe, well-maintained campuses that are easily accessible, and manage preventative maintenance programs to provide a clean, healthy building operation.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Completed HVAC replacement at the Aurora Health Department and the JJC		X
Continued new exit lighting replacement	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of service calls completed	261	276
Square footage maintained	25,003	25,503

2011 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 2009	FY 2010	Projected 2011
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

BUILDING MANAGEMENT - AURORA HEALTH
001.080.084

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
52000	Disposal and Water Softener Srvs	\$1,223	\$2,500	\$2,500	0.0%
52010	Janitorial Services	\$29,228	\$21,360	\$16,360	-23.4%
52020	Repairs and Maintenance- Roads	\$9,592	\$11,120	\$11,120	0.0%
52110	Repairs and Maint- Buildings	\$17,419	\$20,300	\$20,300	0.0%
52120	Repairs and Maint- Grounds	\$5,981	\$6,200	\$6,200	0.0%
52160	Repairs and Maint- Equipment	\$12,489	\$8,200	\$8,200	0.0%
	Total Contractual Services	\$75,932	\$69,680	\$64,680	-7.2%
60010	Operating Supplies	\$3,934	\$5,400	\$0	-100.0%
60090	Utilities- Sewer	\$1,170	\$9,270	\$0	-100.0%
60100	Utilities- Water	\$1,757	\$11,880	\$11,880	0.0%
60160	Cleaning Supplies	\$42	\$2,200	\$2,200	0.0%
63000	Utilities- Natural Gas	\$6,606	\$5,040	\$18,400	265.1%
63010	Utilities- Electric	\$34,060	\$19,890	\$26,200	31.7%
	Total Commodities	\$47,569	\$53,680	\$58,680	9.3%
Total		\$123,502	\$123,360	\$123,360	0.0%

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.

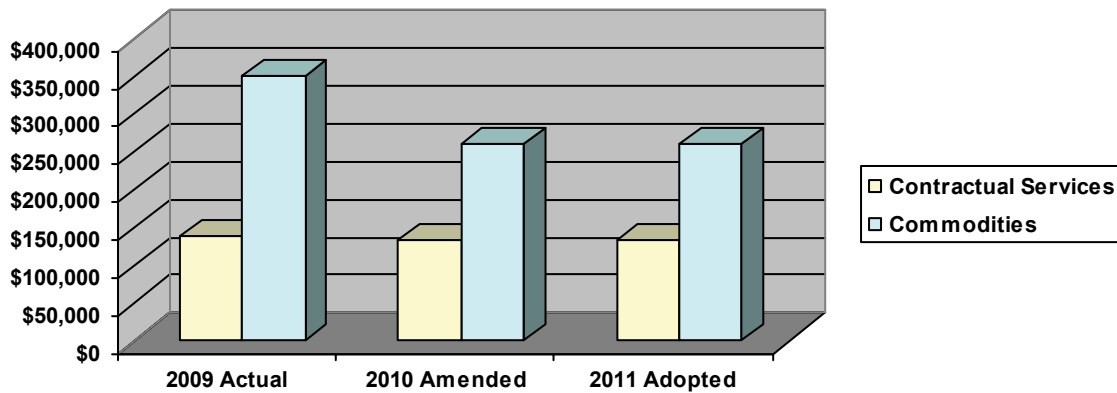
Our Goals: to maintain safe, well-maintained campuses that are easily accessible, and manage preventative maintenance programs to provide a clean, healthy building operation.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Replaced carpeting at the Third Street Courthouse		X
Completed replacement of the exterior storm drains		X
Continued new energy efficient roof replacement	X	
Continued new energy efficient lighting program	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of service calls completed	650	749
Community volunteers used	6	4
Square footage maintained	102,173	102,173
Number of buildings maintained	5	5

2011 GOALS AND OBJECTIVES

- Seal the exterior of the Courthouse building
- Complete new roof installation at the Courthouse



**BUILDING MANAGEMENT – THIRD STREET COURTHOUSE
001.080.085**

POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

BUILDING MANAGEMENT - THIRD STREET COURTHOUSE
001.080.085

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
52000	Disposal and Water Softener Srvs	\$2,177	\$1,500	\$1,500	0.0%
52010	Janitorial Services	\$64,468	\$51,804	\$41,804	-19.3%
52020	Repairs and Maintenance- Roads	\$19,605	\$37,008	\$27,008	-27.0%
52110	Repairs and Maint- Buildings	\$40,986	\$32,100	\$42,100	31.2%
52120	Repairs and Maint- Grounds	\$6,086	\$6,200	\$6,200	0.0%
52160	Repairs and Maint- Equipment	\$6,002	\$6,300	\$16,300	158.7%
	Total Contractual Services	\$139,324	\$134,912	\$134,912	0.0%
60010	Operating Supplies	\$6,352	\$6,500	\$6,500	0.0%
60090	Utilities- Sewer	\$139	\$11,790	\$0	-100.0%
60100	Utilities- Water	\$675	\$7,290	\$0	-100.0%
60160	Cleaning Supplies	\$4,422	\$7,300	\$7,300	0.0%
63000	Utilities- Natural Gas	\$148,320	\$87,162	\$97,162	11.5%
63010	Utilities- Electric	\$190,345	\$140,069	\$149,149	6.5%
	Total Commodities	\$350,253	\$260,111	\$260,111	0.0%
Total		\$489,577	\$395,023	\$395,023	0.0%

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.

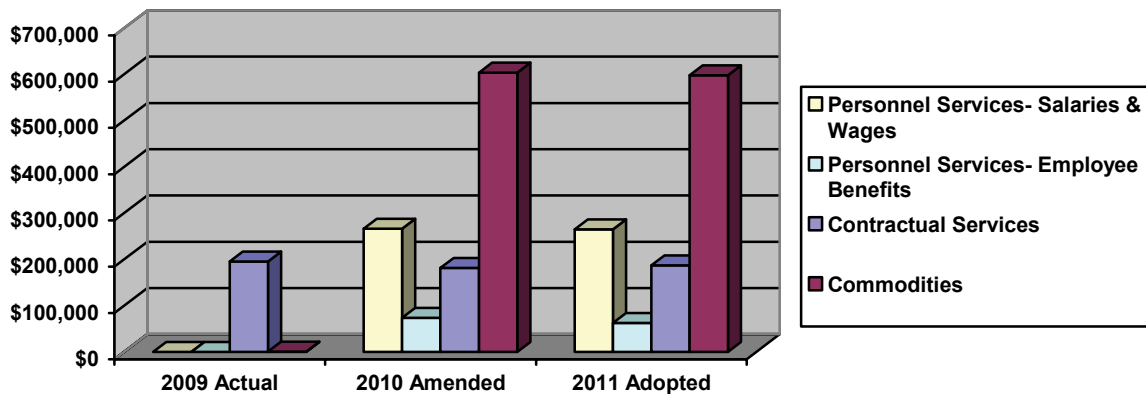
Our Goals: to have safe, well-maintained campuses that are easily accessible, and manage preventative maintenance programs to provide a clean, healthy building operation.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Completed demolition of the Post 8 facility		X
Continued to process warranty work	X	
Maintained 206,956 square feet	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of service calls	80	98

2011 GOALS & OBJECTIVES

- Begin demolition of the old Jail/Post 1 facility



**BUILDING MANAGEMENT - SHERIFF FACILITY
001.080.086**

POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	8	7	7
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	8	7	7

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$0	\$256,090	\$254,466	-0.6%
40200	Overtime Salaries	\$0	\$9,700	\$9,700	0.0%
	Total Personnel Services- Salaries & Wages	\$0	\$265,790	\$264,166	-0.6%
45000	Healthcare Contribution	\$0	\$70,813	\$60,293	-14.9%
45010	Dental Contribution	\$0	\$2,386	\$2,147	-10.0%
	Total Personnel Services- Employee Benefits	\$0	\$73,199	\$62,440	-14.7%
52000	Disposal and Water Softener Srvs	\$0	\$12,500	\$12,500	0.0%
52010	Janitorial Services	\$0	\$11,300	\$22,610	100.1%
52020	Repairs and Maintenance- Roads	\$0	\$12,300	\$16,500	34.1%
52110	Repairs and Maint- Buildings	\$193,186	\$83,500	\$73,500	-12.0%
52120	Repairs and Maint- Grounds	\$1,758	\$26,300	\$26,300	0.0%
52160	Repairs and Maint- Equipment	\$0	\$35,200	\$35,200	0.0%
	Total Contractual Services	\$194,944	\$181,100	\$186,610	3.0%
60010	Operating Supplies	\$0	\$33,600	\$33,600	0.0%
60090	Utilities- Sewer	\$0	\$37,800	\$0	-100.0%
60100	Utilities- Water	\$0	\$74,790	\$0	-100.0%
60160	Cleaning Supplies	\$0	\$33,110	\$23,600	-28.7%
63000	Utilities- Natural Gas	\$0	\$188,199	\$225,999	20.1%
63010	Utilities- Electric	\$611	\$235,818	\$314,608	33.4%
	Total Commodities	\$611	\$603,317	\$597,807	-0.9%
Total		\$195,555	\$1,123,406	\$1,111,023	-1.1%

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.

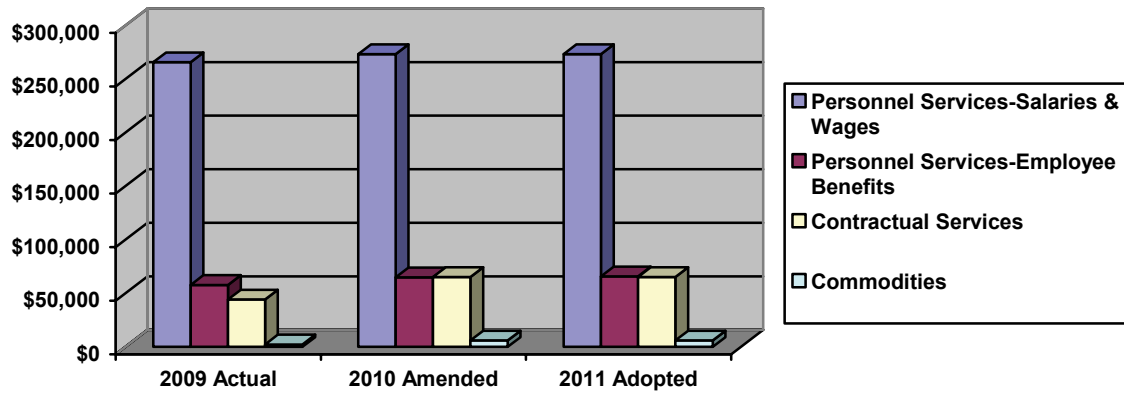
2010 PROJECT RECAP	CONTINUING	COMPLETED
Continued implementation of New World payroll modules, including position budgeting, applicant tracking, personnel action forms and COBRA	X	
Re-bid Employee Assistance Services		X
Selected new Flexible Benefits administrator		X

KEY PERFORMANCE MEASURES	2009	2010
Number of staff training sessions sponsored	15	12
Number of Deferred Compensation participants	197	197
Number of FSA participants	158	158

2011 GOALS & OBJECTIVES

- Provide ongoing support for employee training to comply with amended ethics ordinance
- Implement on-line health/dental/vision open enrollment process for employees
- Publish 2010 Equal Employment Opportunity Plan
- Continue facilitating County participation in Holiday Helping Hands
- Continue assisting with employee participation in Wellness Program

HUMAN RESOURCE MANAGEMENT 001.120.120



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	6	6	6
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	6	6	6

HUMAN RESOURCE MANAGEMENT
001.120.120

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$265,774	\$273,364	\$273,364	0.0%
	Total Personnel Services- Salaries & Wages	\$265,774	\$273,364	\$273,364	0.0%
45000	Healthcare Contribution	\$56,146	\$63,359	\$63,458	0.2%
45010	Dental Contribution	\$1,791	\$1,727	\$2,516	45.7%
	Total Personnel Services- Employee Benefits	\$57,937	\$65,086	\$65,974	1.4%
50000	Project Administration Services	\$17,820	\$25,000	\$25,000	0.0%
52130	Repairs and Maint- Computers	\$0	\$5,000	\$5,000	0.0%
52140	Repairs and Maint- Copiers	\$10	\$0	\$0	0.0%
53040	General Advertising	\$25	\$0	\$0	0.0%
53050	Employment Advertising	\$1,646	\$1,000	\$1,000	0.0%
53100	Conferences and Meetings	\$600	\$2,000	\$2,000	0.0%
53110	Employee Training	\$18,851	\$21,000	\$21,000	0.0%
53120	Employee Mileage Expense	\$143	\$350	\$350	0.0%
53130	General Association Dues	\$289	\$1,000	\$1,000	0.0%
55000	Miscellaneous Contractual Exp	\$4,836	\$10,000	\$10,000	0.0%
	Total Contractual Services	\$44,219	\$65,350	\$65,350	0.0%
60000	Office Supplies	\$978	\$1,000	\$1,000	0.0%
60010	Operating Supplies	\$395	\$3,000	\$3,000	0.0%
60020	Computer Related Supplies	\$670	\$1,000	\$1,000	0.0%
60050	Books and Subscriptions	\$107	\$500	\$500	0.0%
60080	Employee Recognition Supplies	\$98	\$500	\$500	0.0%
	Total Commodities	\$2,247	\$6,000	\$6,000	0.0%
Total		\$370,177	\$409,800	\$410,688	0.2%

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.

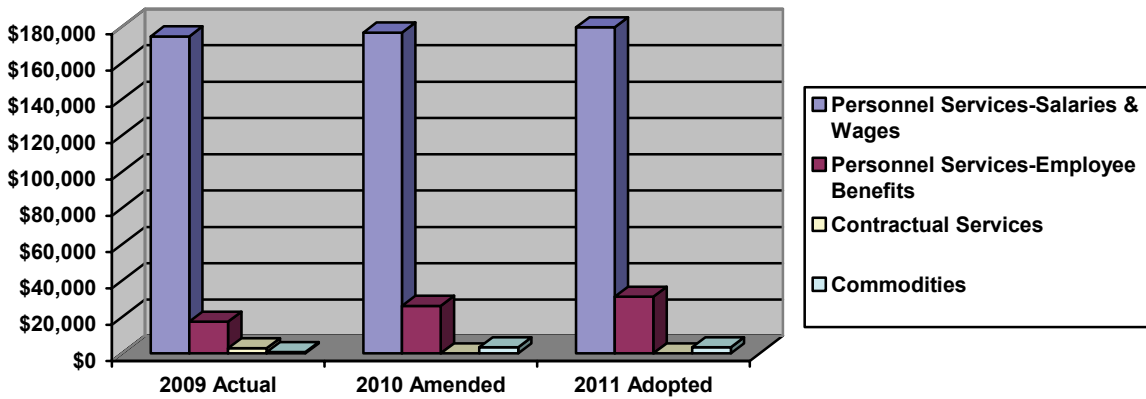
2010 PROJECT RECAP	CONTINUING	COMPLETED
Continuous Internal Audit:		
Verified compliance with agreements and requisitions (construction contracts)	X	
Completed transition of credit card program to full transparency P-Card purchasing program as part of a team with the I.T., Finance, and Purchasing Departments		X
Completed Special Revenue Fund Audits (Geographic Information Systems, Animal Control)		X
Completed other special audits (Cash accounts not held by the Treasurer, Child Advocacy Center Board account, Economic Interest Statements, County Vehicle Verification)		X
Other Projects:		
Completed quarterly financial reporting and budget monitoring to County Board	X	
Served on the County Building & Capital Investment Task Force	X	
Reviewed biweekly payroll and distributed payroll checks to coordinators	X	
Audited biweekly accounts payable documentation and approved final payment	X	
Reviewed Unemployment Compensation payments	X	
Published a monthly "Audit Watch" – a departmental email newsletter	X	
Maintained county-wide accounts payable policy and procedures, and consulted with departments to interpret information and documentation requirements	X	
Provided Deferred Compensation Program administration	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of audits completed	13	13
Average number of claims (invoices and PEVs) processed each cycle	1,000	1,100
Average number of payroll transactions approved each payroll cycle	1,360	1,310
Continuing education credits earned by the County Auditor	40	40

**COUNTY AUDITOR
001.140.140**

2011 GOALS & OBJECTIVES

- **Continuous Internal Audit:**
 - Conduct ongoing audit of accounts payable claims
 - Conduct ongoing review of payroll entries and selected statistics
 - Increase scope and improve effectiveness and quality of audits



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	3	3	3
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	3	3	3

COUNTY AUDITOR
001.140.140

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$174,628	\$176,744	\$179,626	1.6%
	Total Personnel Services- Salaries & Wages	\$174,628	\$176,744	\$179,626	1.6%
45000	Healthcare Contribution	\$17,095	\$25,867	\$31,053	20.0%
45010	Dental Contribution	\$415	\$395	\$200	-49.4%
	Total Personnel Services- Employee Benefits	\$17,510	\$26,262	\$31,253	19.0%
52140	Repairs and Maint- Copiers	\$255	\$0	\$0	0.0%
53100	Conferences and Meetings	\$2,098	\$0	\$0	0.0%
53120	Employee Mileage Expense	\$187	\$0	\$0	0.0%
53130	General Association Dues	\$345	\$0	\$0	0.0%
	Total Contractual Services	\$2,885	\$0	\$0	0.0%
60000	Office Supplies	\$35	\$0	\$0	0.0%
60010	Operating Supplies	\$275	\$3,423	\$3,423	0.0%
60050	Books and Subscriptions	\$415	\$0	\$0	0.0%
	Total Commodities	\$725	\$3,423	\$3,423	0.0%
Total		\$195,748	\$206,429	\$214,302	3.8%



General Fund Public Service & Records

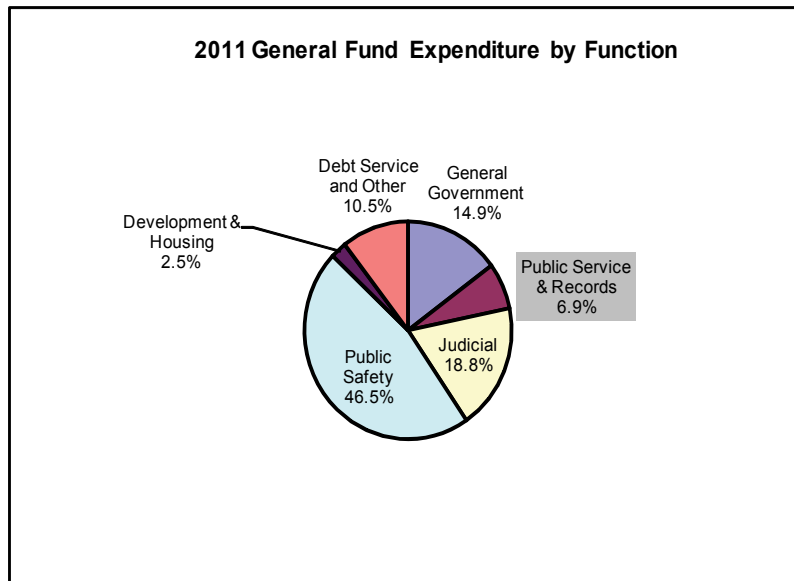
This section includes:

- ***General Fund Summary by Department and Sub-Department - Public Service & Records (page 124)***

- ***Sub-Department Overview and Budget***
 - Treasurer/Collector (page 125)
 - Supervisor of Assessments (page 128)
 - Board of Review (page 131)
 - County Clerk (page 134)
 - Elections (page 137)
 - Alternate Language Coordination (page 140)
 - Recorder (page 142)
 - Regional Office of Education (page 145)

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

Department (Fund: Sub-Department)	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
001.150.150- General Fund: Treasurer/Collector	\$574,952	\$558,018	\$558,018	0.0%
Department Total: Treasurer/Collector	\$574,952	\$558,018	\$558,018	0.0%
001.170.170- General Fund: Supervisor of Assessments	\$1,048,192	\$1,078,147	\$1,177,044	9.2%
001.170.171- General Fund: Board of Review	\$124,237	\$128,716	\$134,819	4.7%
Department Total: Supervisor of Assessments	\$1,172,429	\$1,206,863	\$1,311,863	8.7%
001.190.190- General Fund: County Clerk	\$859,866	\$762,993	\$762,993	0.0%
001.190.191- General Fund: Elections	\$1,148,212	\$1,799,815	\$1,150,449	-36.1%
001.190.192- General Fund: Alternate Language Coordination	\$59,685	\$60,126	\$60,161	0.1%
Department Total: County Clerk	\$2,067,762	\$2,622,934	\$1,973,603	-24.8%
001.210.210- General Fund: Recorder	\$863,017	\$864,378	\$864,378	0.0%
Department Total: Recorder	\$863,017	\$864,378	\$864,378	0.0%
001.230.230- General Fund: Regional Office of Education	\$302,182	\$295,110	\$295,257	0.0%
Department Total: Regional Office of Education	\$302,182	\$295,110	\$295,257	0.0%
Expenditure Total- Public Service and Records	\$4,980,343	\$5,547,303	\$5,003,119	-9.8%



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 service necessary to cover payment of Accounts Payable, Payroll, Juror's Payable, Election Judge and Polling Place fees, then print, audit, and review all checks before disbursing
- 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

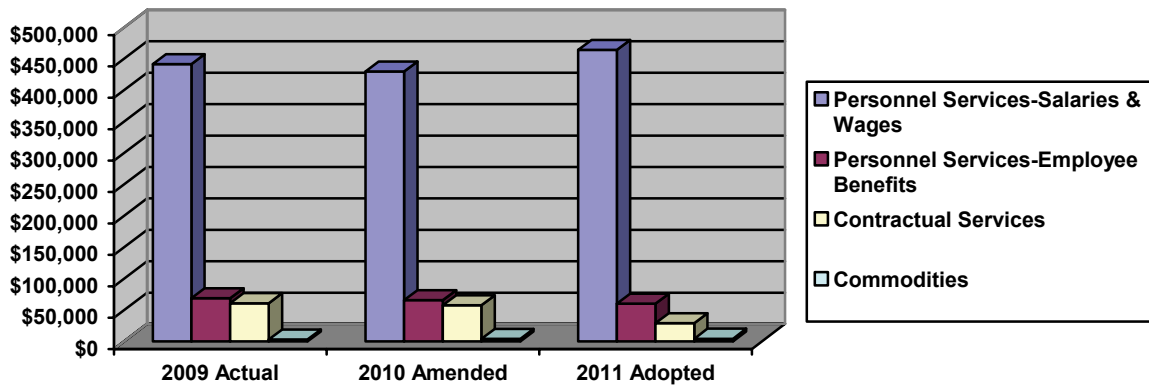
2010 PROJECT RECAP	CONTINUING	COMPLETED
Reviewed security measures with the Kane County Sheriff's Office and applied them to a formal policy	X	
Updated the informational insert placed in the yearly real estate tax bill mailing	X	

KEY PERFORMANCE MEASURES	2009	2010
Property Taxes Collected	\$1,086,820,598	\$1,095,505,395
Number of property tax bills mailed	185,006	191,419
Number of taxing districts served	636	671
Aggregate dollar amount of funds managed	\$196,441,350	\$235,759,163
Aggregate interest revenue earned	\$3,506,675	\$3,566,572
Number of APC payments processed	13,969	13,576
Number of Juror payments processed	13,207	7,976
Number of Payroll payments processed	41,041	41,343
Number of Election payments processed	1,200	1,409

**TREASURER/COLLECTOR
001.150.150**

2011 GOALS & OBJECTIVES

- Update the information insert placed in the yearly real estate tax bill mailing
- Market the various tax collection options, i.e. banks, credit cards, E-Checks, etc.
- Continue to stay within the budget guidelines approved by the County Board



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011*
Full Time	9	8	9
Part Time	2	3	2
Seasonal	1	1	3
Total Position Summary:	12	12	14

* moved 2 employees from Tax Sale Automation to the General Fund

TREASURER/COLLECTOR
001.150.150

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$441,696	\$429,896	\$464,241	8.0%
	Total Personnel Services- Salaries & Wages	\$441,696	\$429,896	\$464,241	8.0%
45000	Healthcare Contribution	\$66,657	\$63,705	\$58,130	-8.8%
45010	Dental Contribution	\$2,489	\$2,247	\$2,265	0.8%
	Total Personnel Services- Employee Benefits	\$69,146	\$65,952	\$60,395	-8.4%
50150	Contractual/Consulting Services	\$20,832	\$15,500	\$0	-100.0%
52130	Repairs and Maint- Computers	\$433	\$1,350	\$0	-100.0%
52140	Repairs and Maint- Copiers	\$1,990	\$2,000	\$0	-100.0%
52240	Repairs and Maint- Office Equip	\$726	\$1,000	\$0	-100.0%
53060	General Printing	\$12,287	\$13,500	\$10,000	-25.9%
53070	Legal Printing	\$17,388	\$15,000	\$19,000	26.7%
53100	Conferences and Meetings	\$1,241	\$2,000	\$0	-100.0%
53110	Employee Training	\$3,207	\$2,500	\$0	-100.0%
53120	Employee Mileage Expense	\$960	\$2,500	\$0	-100.0%
53130	General Association Dues	\$1,653	\$1,500	\$0	-100.0%
55000	Miscellaneous Contractual Exp	\$373	\$1,000	\$0	-100.0%
	Total Contractual Services	\$61,090	\$57,850	\$29,000	-49.9%
60000	Office Supplies	\$834	\$1,550	\$1,500	-3.2%
60010	Operating Supplies	\$97	\$525	\$1,000	90.5%
60020	Computer Related Supplies	\$1,350	\$1,525	\$1,882	23.4%
60050	Books and Subscriptions	\$739	\$720	\$0	-100.0%
	Total Commodities	\$3,020	\$4,320	\$4,382	1.4%
Total		\$574,952	\$558,018	\$558,018	0.0%

SUPERVISOR OF ASSESSMENTS

001.170.170

Mission: An Equitable Assessment for Every Parcel

The Supervisor of Assessments coordinates the countywide assessment process. Duties mandated by 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)

2010 PROJECT RECAP	CONTINUING	COMPLETED
Completed all state-required functions in a timely manner	X	
Completed more than 280 hours of staff continuing education	X	
Awarded a state equalization factor of 1.0000 (indicating a correct level of assessments) for the 22nd consecutive year		X
Provided support staff for twelve Board of Review Assessment clinics	X	
Provided clerical support services to the Board of Review for hearings on 3,670 parcels	X	
Provided clerical support services to the Board of Review for 2,570 assessment corrections	X	
Provided clerical support services to the Board of Review for 4,671 Certificates of Error	X	

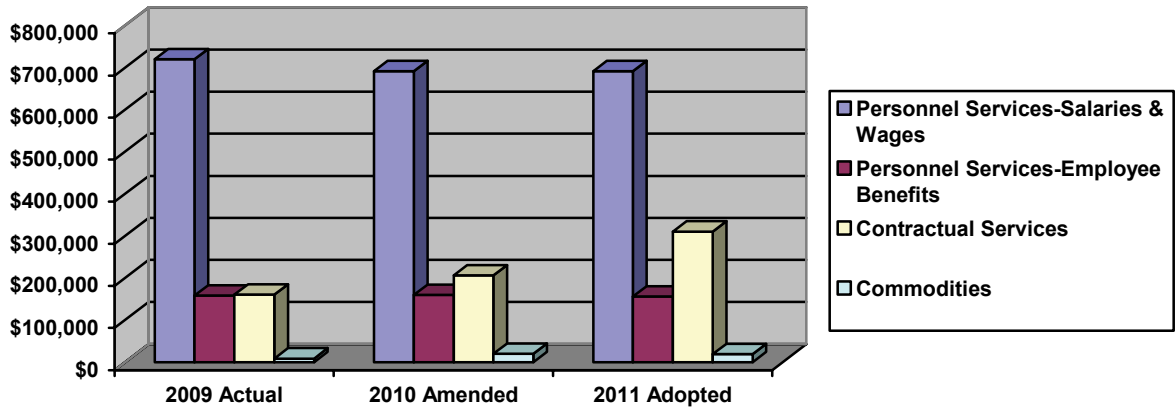
KEY PERFORMANCE MEASURES	2009*	2010*
Number of parcels assessed	191,439	191,693
Countywide Equalized Assessed Value (EAV)	\$16.8 billion	\$16.8 billion
Dollar amount of new property assessed	\$312 million	\$187 million
Percent change in new property assessed from prior year	-32.90%	-40.06%
Number of general homestead exemptions	117,987	119,826
Number of senior citizen homestead exemptions	18,813	21,376
Number of senior citizen assessment freeze homestead exemptions	7,672	7,253
Number of disabled persons/disabled veterans homestead exemptions	850	1,107
Deeds processed	13,926	12,222
Transfer declarations processed	7,224	6,049
Ownership name/address changes processed	22,588	20,552
Subdivision plats processed	125	63

*represents year when taxes are payable

SUPERVISOR OF ASSESSMENTS 001.170.170

2011 GOALS & OBJECTIVES

- Complete the certification of the 2010 assessment roll by February 10, 2011 (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 23rd consecutive year
- Provide additional notification of assessment changes to taxpayers via an e-mail subscription service



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	18	16	18
Part Time	0	0	0
Seasonal	4	3	3
Total Position Summary:	22	19	21

SUPERVISOR OF ASSESSMENTS
001.170.170

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$718,110	\$666,828	\$678,617	1.8%
40200	Overtime Salaries	\$2,045	\$24,689	\$12,900	-47.8%
	Total Personnel Services- Salaries & Wages	\$720,155	\$691,517	\$691,517	0.0%
45000	Healthcare Contribution	\$153,001	\$155,269	\$151,317	-2.5%
45010	Dental Contribution	\$5,414	\$4,661	\$4,699	0.8%
	Total Personnel Services- Employee Benefits	\$158,415	\$159,930	\$156,016	-2.4%
50170	Appraisal Services	\$4,267	\$10,000	\$7,500	-25.0%
52130	Repairs and Maint- Computers	\$1,114	\$15,000	\$15,000	0.0%
52140	Repairs and Maint- Copiers	\$12,119	\$17,200	\$29,218	69.9%
53070	Legal Printing	\$130,499	\$132,000	\$237,000	79.5%
53100	Conferences and Meetings	\$4,611	\$10,000	\$5,000	-50.0%
53110	Employee Training	\$5,418	\$20,000	\$14,293	-28.5%
53120	Employee Mileage Expense	\$221	\$1,000	\$1,000	0.0%
53130	General Association Dues	\$2,550	\$1,500	\$1,500	0.0%
	Total Contractual Services	\$160,798	\$206,700	\$310,511	50.2%
60000	Office Supplies	\$4,922	\$8,000	\$8,000	0.0%
60010	Operating Supplies	\$912	\$3,000	\$3,000	0.0%
60020	Computer Related Supplies	\$409	\$6,000	\$6,000	0.0%
60050	Books and Subscriptions	\$2,582	\$3,000	\$2,000	-33.3%
	Total Commodities	\$8,824	\$20,000	\$19,000	-5.0%
Total		\$1,048,192	\$1,078,147	\$1,177,044	9.2%

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.)

2010 PROJECT RECAP	CONTINUING	COMPLETED
Certified Kane County Assessment roll to the County Clerk on March 11, 2010 (one day earlier than prior year) despite significant increases in assessment complaint hearings	X	
Maintained and updated Board of Review website as needed	X	
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
Added a pre-filing checklist and a Frequently Asked Questions section to the Board of Review rules and procedures		X

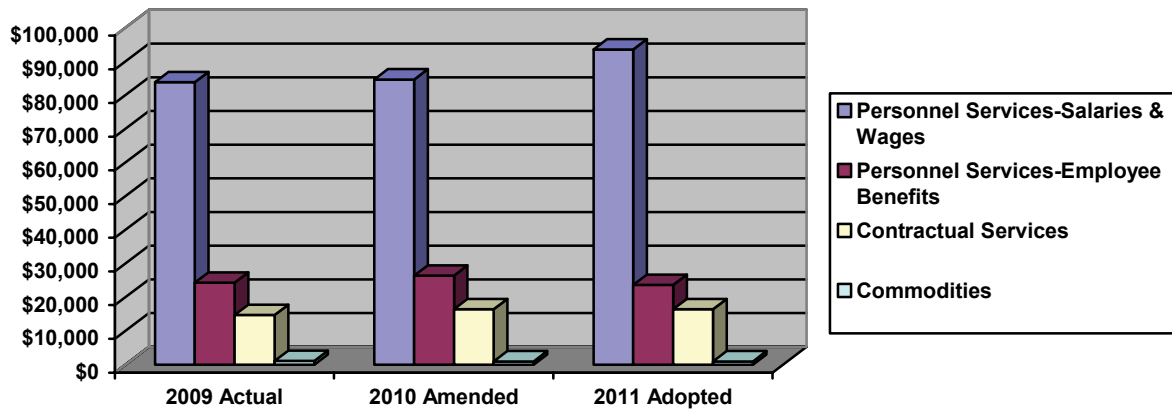
KEY PERFORMANCE MEASURES	2009*	2010*
Parcels included in the Certified Assessment Roll	191,439	191,693
Countywide Equalized Assessed Value	\$16.8 billion	\$16.8 billion
Total parcels reviewed in assessment complaint hearings (multi-parcel hearings new in 2009 payable in 2010 session)	2,674	3,670
Total parcels in assessment complaints receiving reductions	1,500	2,254
% of total parcels in assessment complaints resulting in reductions	56%	61%
Residential parcels included in assessment complaint hearings	1,787	2,511
Residential assessment complaints resulting in reductions	1,056	1,740
% of residential complaints resulting in reductions	59%	69%
Aggregate reduction by Board of Review as a result of assessment complaints	\$109 million	\$92 million
Assessment corrections granted	3,261	2,570
Certificates of Error Granted	5,119	4,671
Parcels included in Certified Assessment Roll	191,439	191,693

* year represents when taxes are payable

BOARD OF REVIEW 001.170.171

2011 GOALS & OBJECTIVES

- Complete the certification of the 2010 assessment roll by February 11, 2011 (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
- Offer a “non-appearance” hearing option



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	3	3	3
Part Time	0	0	0
Seasonal	10	12	13
Total Position Summary:	13	15	16

BOARD OF REVIEW
001.170.171

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$61,835	\$61,598	\$61,598	0.0%
40300	Employee Per Diem	\$22,032	\$23,120	\$32,000	38.4%
	Total Personnel Services- Salaries & Wages	\$83,867	\$84,718	\$93,598	10.5%
45000	Healthcare Contribution	\$23,078	\$25,237	\$22,450	-11.0%
45010	Dental Contribution	\$1,340	\$1,261	\$1,271	0.8%
	Total Personnel Services- Employee Benefits	\$24,417	\$26,498	\$23,721	-10.5%
50170	Appraisal Services	\$0	\$5,000	\$5,000	0.0%
53070	Legal Printing	\$12,402	\$10,000	\$10,000	0.0%
53100	Conferences and Meetings	\$34	\$0	\$0	0.0%
53120	Employee Mileage Expense	\$2,361	\$1,500	\$1,500	0.0%
	Total Contractual Services	\$14,796	\$16,500	\$16,500	0.0%
60000	Office Supplies	\$1,156	\$1,000	\$1,000	0.0%
	Total Commodities	\$1,156	\$1,000	\$1,000	0.0%
Total		\$124,237	\$128,716	\$134,819	4.7%

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; issues marriage and raffle licenses; files assumed names and economic interest statements; and assists with tax redemptions and real estate extensions. The office meets demands required by the public and prevailing wage 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.

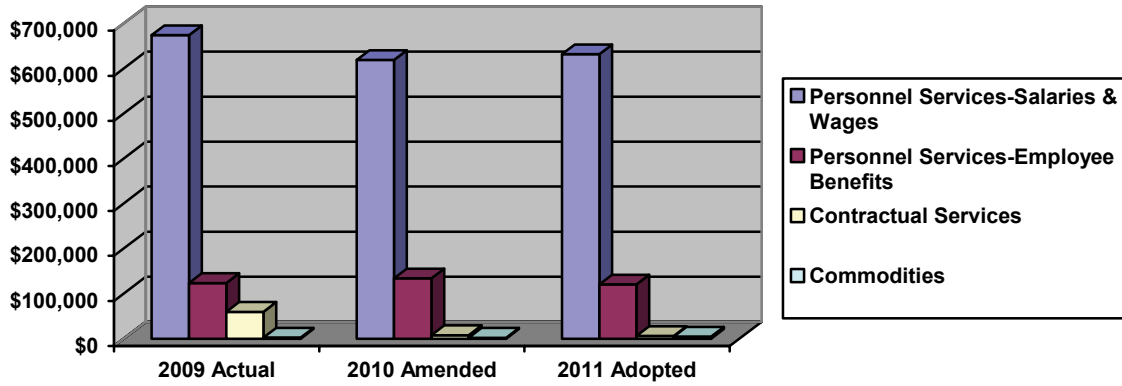
2010 PROJECT RECAP	CONTINUING	COMPLETED
Performed all duties with accuracy and efficiency	X	
Improved employee skills and computer knowledge through upgraded training	X	
Completed the extension process of the 2009 tax cycle with DevNet software in record time		X
Completed training on the DevNet system which permits us to index, scan and issue birth, death and marriage licenses		X
Completed training on the new State Death Certificate program		X
Implemented the new State Birth Certificate program		X
Completed training on the new State Birth Certificate program		X
Upgraded the DevNet Marriage program		X
Completed training on the new Notary program		X
Completed training on the new Assumed Name program		X

KEY PERFORMANCE MEASURES	2009	2010
Met allotted budget	Yes	Yes

2011 GOALS & OBJECTIVES

- Improve availability of County Clerk services
- Continue to automate 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 while complying with Federal, State, County, and local laws
- Process the increase of web orders without additional staff
- Work toward opening satellite offices in Aurora and Elgin
- Implement a whole office cross training program

**COUNTY CLERK
001.190.190**



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$673,374	\$619,122	\$632,188	2.1%
40200	Overtime Salaries	\$582	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$673,956	\$619,122	\$632,188	2.1%
45000	Healthcare Contribution	\$119,269	\$129,712	\$116,404	-10.3%
45010	Dental Contribution	\$4,574	\$4,226	\$3,995	-5.5%
	Total Personnel Services- Employee Benefits	\$123,844	\$133,938	\$120,399	-10.1%
50150	Contractual/Consulting Services	\$6,057	\$6,937	\$0	-100.0%
50350	Notary Services	\$30	\$0	\$40	N/A
53060	General Printing	\$414	\$0	\$1,200	N/A
53070	Legal Printing	\$2,551	\$0	\$3,400	N/A
53100	Conferences and Meetings	\$1,676	\$0	\$0	0.0%
53120	Employee Mileage Expense	\$201	\$0	\$352	N/A
53130	General Association Dues	\$415	\$914	\$914	0.0%
55000	Miscellaneous Contractual Exp	\$48,479	\$0	\$0	0.0%
	Total Contractual Services	\$59,824	\$7,851	\$5,906	-24.8%
60000	Office Supplies	\$1,168	\$0	\$3,000	N/A
60010	Operating Supplies	\$788	\$1,020	\$800	-21.6%
60040	Postage	\$0	\$0	\$200	N/A
60050	Books and Subscriptions	\$287	\$1,062	\$500	-52.9%
	Total Commodities	\$2,243	\$2,082	\$4,500	116.1%
Total		\$859,866	\$762,993	\$762,993	0.0%

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. We also recruit and train roughly 1,000 election judges, including bilingual judges as dictated by the U.S. Justice Department. We recruit and train student judges from area high schools. Our staff also maintains and prepares election equipment and supplies 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.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Successfully administered the General Primary and General Elections		X
Recruited and trained roughly 1,000 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 from staff to candidates, election officials and the media	X	
Continued to implement and improve the requirements set forth in the Memorandum of Understanding with the Department of Justice	X	
Continued implementation of the State of Illinois statewide 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, hands on practical applications and smaller class sizes	X	
Continued implementation of linking voter records to geo-coding of addresses	X	
Increased efforts to obtain grant funding for special projects	X	

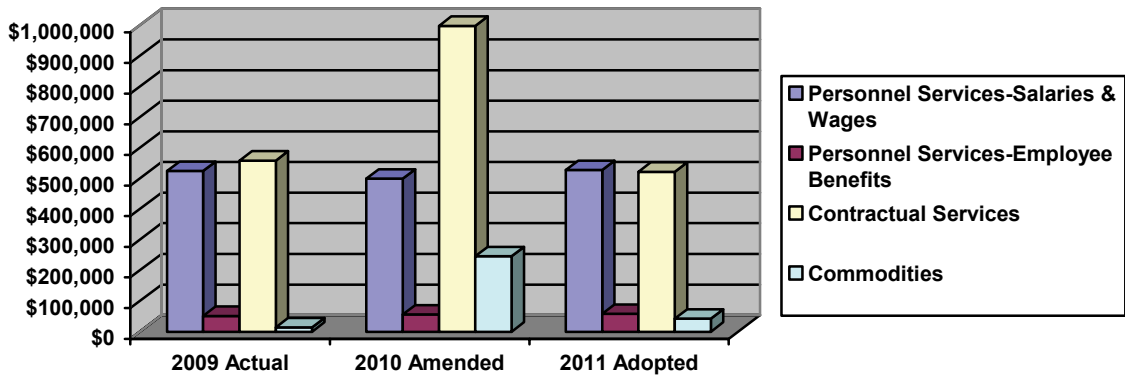
KEY PERFORMANCE MEASURES	2009	2010
New voter registrations processed	6,641	7,355
Voter maintenance performed	66,549	278,016
New precincts processed	0	0
Early votes processed	7,165	6,376
Election day votes processed	40,015	52,556
Grace period votes processed	24	95

ELECTIONS

001.190.191

2011 GOALS & OBJECTIVES

- Successfully administer the Consolidated Primary (if necessary) and the Consolidated 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 2009	FY 2010	Projected 2011
Full Time	7	7	7
Part Time	2	2	2
Seasonal	0	0	0
Total Position Summary:	9	9	9

ELECTIONS 001.190.191

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$509,019	\$483,166	\$512,872	6.1%
40200	Overtime Salaries	\$15,784	\$16,250	\$15,000	-7.7%
	Total Personnel Services- Salaries & Wages	\$524,802	\$499,416	\$527,872	5.7%
45000	Healthcare Contribution	\$48,735	\$53,797	\$55,951	4.0%
45010	Dental Contribution	\$2,209	\$2,096	\$2,179	4.0%
	Total Personnel Services- Employee Benefits	\$50,944	\$55,893	\$58,130	4.0%
50090	Election Judges' Training	\$0	\$500	\$0	-100.0%
50100	Election Judges and Workers	\$366,859	\$583,628	\$220,911	-62.1%
50110	Election Services	\$20,307	\$26,285	\$13,775	-47.6%
50150	Contractual/Consulting Services	\$1,160	\$0	\$0	0.0%
50160	Legal Services	\$304	\$1,500	\$300	-80.0%
50340	Software Licensing Cost	\$77,376	\$203,400	\$168,476	-17.2%
52140	Repairs and Maint- Copiers	\$2,588	\$4,620	\$3,000	-35.1%
52170	Polling Place Rental	\$12,720	\$18,240	\$11,600	-36.4%
52190	Equipment Rental	\$10,512	\$10,000	\$11,000	10.0%
52230	Repairs and Maint- Vehicles	\$1,626	\$3,750	\$2,500	-33.3%
53040	General Advertising	\$1,500	\$2,000	\$1,000	-50.0%
53060	General Printing	\$20,166	\$54,000	\$17,700	-67.2%
53070	Legal Printing	\$25,707	\$62,000	\$55,000	-11.3%
53100	Conferences and Meetings	\$8,927	\$5,182	\$6,000	15.8%
53110	Employee Training	\$99	\$3,500	\$0	-100.0%
53120	Employee Mileage Expense	\$7,808	\$9,124	\$10,000	9.6%
53130	General Association Dues	\$795	\$915	\$795	-13.1%
55000	Miscellaneous Contractual Exp	\$115	\$0	\$0	0.0%
55050	Grant Expense	\$0	\$9,500	\$0	-100.0%
	Total Contractual Services	\$558,567	\$998,144	\$522,057	-47.7%
60000	Office Supplies	\$1,574	\$3,500	\$1,600	-54.3%
60010	Operating Supplies	\$7,154	\$64,412	\$25,540	-60.3%
60020	Computer Related Supplies	\$296	\$750	\$300	-60.0%
60050	Books and Subscriptions	\$509	\$400	\$500	25.0%
60320	Voting Systems and Accessories	\$4,365	\$177,300	\$14,450	-91.8%
	Total Commodities	\$13,898	\$246,362	\$42,390	-82.8%
Total		\$1,148,212	\$1,799,815	\$1,150,449	-36.1%

ALTERNATE LANGUAGE COORDINATION 001.190.192

On September 14, 2007 Kane County entered into a Memorandum of Agreement with the Department of Justice with the Alternate Language Requirements in regards to Spanish minority requirements that apply to all election related forms, voting instructions, etc. that are used to disseminate information to the general public. All official documents, affidavits, and especially ballot language must be translated into the appropriate language.

Language minority requirements are triggered based on a determination made by the United States Census Department. These determinations identify two possible criteria that must be met to require new language minority requirements; one is population that makes up at least 5% of the jurisdiction or ten thousand individuals of a single language minority group possessing limited English proficiency.

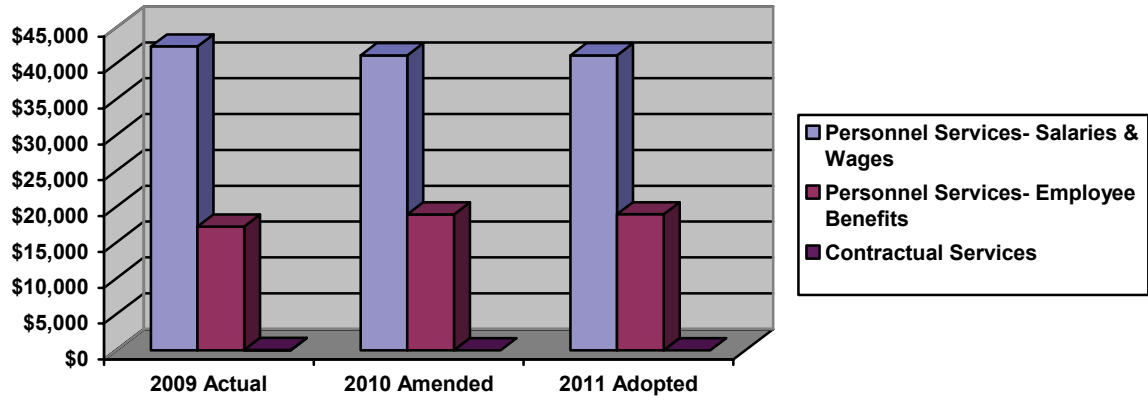
2010 PROJECT RECAP	CONTINUING	COMPLETED
Held required meetings of the Advisory Committee for direct feedback and support from the language minority group	X	
Recruited bilingual judges as assistance providers and placed them in precincts with 100 or more registered voters with Hispanic surnames	X	
Continued alternate means of language assistance via telephone	X	
Translated ballots and any other related election material	X	

KEY PERFORMANCE MEASURES	2009	2010
Held required meetings with advisory group	3	2
Identified precincts requiring bilingual election judges	66	65
Secured bilingual election judges to serve	84	80

2011 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 interaction with the Advisory Committee to ensure community input on developing increased awareness and support

**ALTERNATE LANGUAGE COORDINATION
001.190.192**



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	1	1	1
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	1	1	1

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$42,390	\$41,172	\$41,172	0.0%
	Total Personnel Services- Salaries & Wages	\$42,390	\$41,172	\$41,172	0.0%
45000	Healthcare Contribution	\$16,714	\$18,441	\$18,472	0.2%
45010	Dental Contribution	\$538	\$513	\$517	0.8%
	Total Personnel Services- Employee Benefits	\$17,252	\$18,954	\$18,989	0.2%
53120	Employee Mileage Expense	\$42	\$0	\$0	0.0%
	Total Contractual Services	\$42	\$0	\$0	0.0%
Total		\$59,685	\$60,126	\$60,161	0.1%

RECORDER
001.210.210

Land records document recording is one of the longest standing services of local County government and is still vital to our community today. As the official document repository, we not only define property ownership but its history as well. 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.

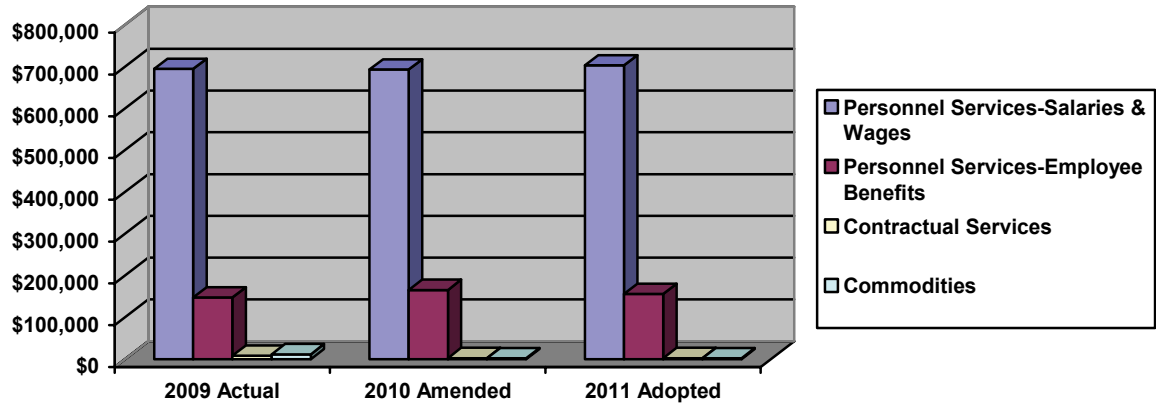
2010 PROJECT RECAP	CONTINUING	COMPLETED
Maintained a positive work environment, thereby developing a cohesive workforce that is dedicated to serving the public	X	
Continued to emphasize customer service	X	
Maintained an open door atmosphere for staff and public	X	
Maintained a working relationship with other County departments	X	
Improved employee skills and computer knowledge through cross training	X	
Stayed within budget		X
Put in place the new FOIA policy		X

KEY PERFORMANCE MEASURES	2009	2010
Documents recorded annually	96,800	91,800
Real estate transfer tax transactions	7,537	5,000
Revenue generated through recording fees	\$1,449,648	\$1,368,390

2011 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 2009	FY 2010	Projected 2011
Full Time	15	15	14
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	15	15	14

RECORDER
001.210.210

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$694,597	\$693,472	\$703,264	1.4%
	Total Personnel Services- Salaries & Wages	\$694,597	\$693,472	\$703,264	1.4%
45000	Healthcare Contribution	\$142,107	\$160,040	\$150,229	-6.1%
45010	Dental Contribution	\$5,983	\$5,843	\$5,862	0.3%
	Total Personnel Services- Employee Benefits	\$148,090	\$165,883	\$156,091	-5.9%
52140	Repairs and Maint- Copiers	\$4,490	\$0	\$0	0.0%
52240	Repairs and Maint- Office Equip	\$1,035	\$0	\$0	0.0%
53060	General Printing	\$0	\$150	\$150	0.0%
53100	Conferences and Meetings	\$1,375	\$0	\$0	0.0%
53110	Employee Training	\$35	\$0	\$0	0.0%
53120	Employee Mileage Expense	\$882	\$1,293	\$1,293	0.0%
53130	General Association Dues	\$665	\$1,300	\$1,300	0.0%
	Total Contractual Services	\$8,482	\$2,743	\$2,743	0.0%
60000	Office Supplies	\$1,893	\$2,280	\$2,280	0.0%
60010	Operating Supplies	\$9,238	\$0	\$0	0.0%
60050	Books and Subscriptions	\$718	\$0	\$0	0.0%
	Total Commodities	\$11,849	\$2,280	\$2,280	0.0%
Total		\$863,017	\$864,378	\$864,378	0.0%

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.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Provided teacher certification and professional plan approval for all Kane County certificate holders as mandated by law	X	
Maintained the Kane County Online Teacher Application for all 9 Kane County School Districts	X	
Provided initial and refresher training for all school bus drivers as mandated by law	X	
Registered, scheduled, and tested all applicants for the GED and issued diplomas and transcripts as mandated by law	X	
Inspected every public school facility at least once annually as mandated by law	X	
Reviewed and issued all building construction and occupancy permits as mandated by law	X	
Expanded and supported school safety and security through partnerships between school districts and law enforcement and fire district jurisdictions	X	
Provided truancy prevention programs and regional safe school programs as mandated by law	X	
Provided fingerprinting for school employees as mandated by law	X	
Provided technology services and training	X	
Provided professional development and training for school teachers and administrators as mandated by law	X	
Provided ongoing guidance and technical assistance to Kane County schools in meeting “No Child Left Behind” federal mandates	X	
Provided the Juvenile Justice Center education program	X	
Enhanced community partnerships with Kane County ROE	X	
Assured that all schools within the Region remained 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	X	
Identified and provided services to homeless students within Kane County	X	

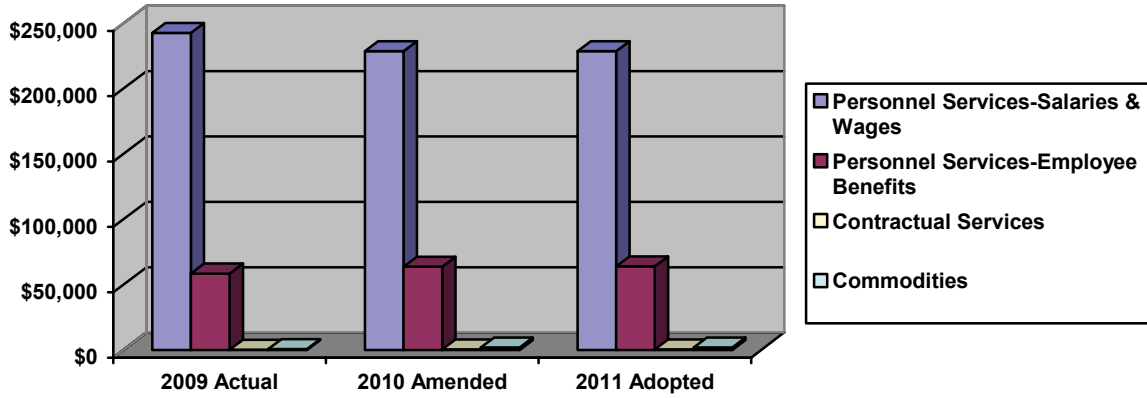
**REGIONAL OFFICE OF EDUCATION
001.230.230**

KEY PERFORMANCE MEASURES	2009	2010
Number of students enrolled	120,789	121,627
Number of County/School District employees/volunteers fingerprinted	4,407	4600
New teacher certificates issued	1,515	1,417
Teacher registrations/renewals managed	7,216	7,422
First time GED test takers	1,304	1,167
Number of GED's issued	740	564
Number of GED tests given	1,558	1,455
Number of truancy referrals	1,758	2,326
Truancy school/home visits	3,755	3,242
Number of students served in Regional Safe Schools Program	250	200
Number of homeless students identified and enrolled in school	1,310	1,624
Bus driver training initial/refresher classes held	58	64
Number of bus drivers attending training	1,275	1,479
Life safety compliance visits	238	375
Construction and occupancy permits issued	115	200
Number of technology workshops for county/school employees	152	71
Number of trainings conducted for teachers and administrators	367	354
Number of participants at meetings and trainings	8,211	9,194

2011 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 2009	FY 2010	Projected 2011
Full Time	6	6	6
Part Time	1	1	1
Seasonal	0	0	0
Total Position Summary:	7	7	7

REGIONAL OFFICE OF EDUCATION
001.230.230

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$242,691	\$228,690	\$228,690	0.0%
	Total Personnel Services- Salaries & Wages	\$242,691	\$228,690	\$228,690	0.0%
45000	Healthcare Contribution	\$55,967	\$61,425	\$61,553	0.2%
45010	Dental Contribution	\$2,567	\$2,445	\$2,464	0.8%
	Total Personnel Services- Employee Benefits	\$58,534	\$63,870	\$64,017	0.2%
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	\$94	\$50	\$50	0.0%
53100	Conferences and Meetings	\$0	\$100	\$100	0.0%
53120	Employee Mileage Expense	\$0	\$100	\$100	0.0%
53130	General Association Dues	\$180	\$50	\$50	0.0%
	Total Contractual Services	\$274	\$550	\$550	0.0%
60000	Office Supplies	\$683	\$1,500	\$1,500	0.0%
60010	Operating Supplies	\$0	\$500	\$500	0.0%
	Total Commodities	\$683	\$2,000	\$2,000	0.0%
Total		\$302,182	\$295,110	\$295,257	0.0%

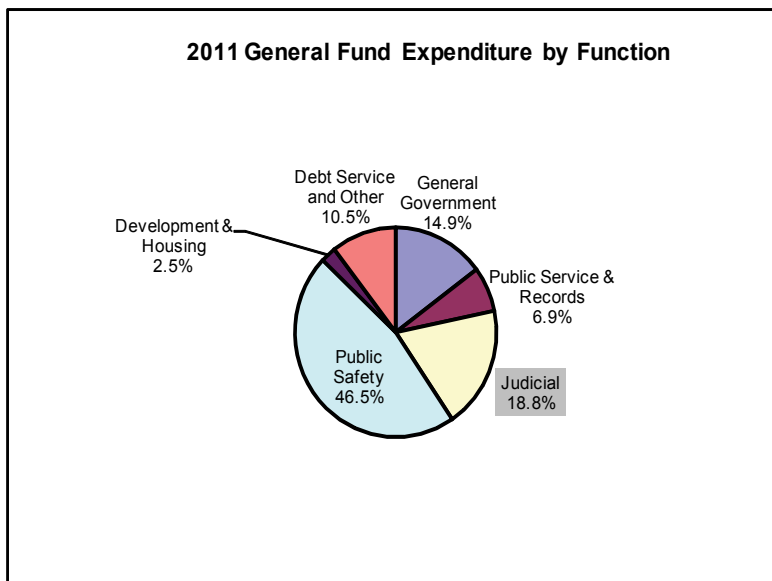
General Fund Judicial

This section includes:

- ***General Fund Summary by Department and Sub-Department - Judicial (page 150)***
- ***Sub-Department Overview and Budget***
 - Judiciary and Courts (page 151)
 - Circuit Clerk (page 154)
 - State's Attorney (page 162)
 - Public Defender (page 165)

GENERAL FUND EXPENDITURE SUMMARY BY DEPARTMENT AND SUB-DEPARTMENT JUDICIAL

Department (Fund: Sub-Department)	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
001.240.240- General Fund: Judiciary and Courts	\$2,104,743	\$1,965,224	\$2,200,116	12.0%
Department Total: Judiciary and Courts	\$2,104,743	\$1,965,224	\$2,200,116	12.0%
001.250.250- General Fund: Circuit Clerk-Admin	\$4,154,426	\$4,052,297	\$4,065,124	0.3%
001.250.251- General Fund: Circuit Clerk- Intake	\$7,499	\$6,036	\$6,036	0.0%
001.250.252- General Fund: Circuit Clerk- File Lib/Appeals	\$41,655	\$36,761	\$8,829	-76.0%
001.250.253- General Fund: Circuit Clerk- Family	\$3,705	\$4,329	\$5,060	16.9%
001.250.254- General Fund: Circuit Clerk- Civil	\$6,506	\$7,027	\$7,027	0.0%
001.250.255- General Fund: Circuit Clerk- Criminal	\$21,169	\$21,747	\$21,747	0.0%
001.250.256- General Fund: Circuit Clerk- Records Support	\$1,522	\$0	\$35,401	N/A
001.250.257- General Fund: Circuit Clerk- Process Developmnt	\$357	\$980	\$970	-1.0%
001.250.258- General Fund: Circuit Clerk- Accounting	\$1,363	\$11,145	\$2,359	-78.8%
001.250.259- General Fund: Circuit Clerk- Chief Dep	\$220	\$466	\$1,241	166.3%
001.250.260- General Fund: Circuit Clerk-HR	\$4,579	\$5,864	\$6,245	6.5%
001.250.261- General Fund: Circuit Clerk- Customer Svc	\$490	\$1,316	\$756	-42.6%
Department Total: Circuit Clerk	\$4,243,492	\$4,147,968	\$4,160,795	0.3%
001.300.300- General Fund: State's Attorney- Criminal Div	\$4,390,926	\$4,351,057	\$4,522,550	3.9%
Department Total: State's Attorney	\$4,390,926	\$4,351,057	\$4,522,550	3.9%
001.360.360- General Fund: Public Defender	\$2,617,367	\$2,665,846	\$2,759,692	3.5%
Department Total: Public Defender	\$2,617,367	\$2,665,846	\$2,759,692	3.5%
Expenditure Total- Judicial	\$13,356,528	\$13,130,095	\$13,643,153	3.9%



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 and the Court Services operations 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 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.

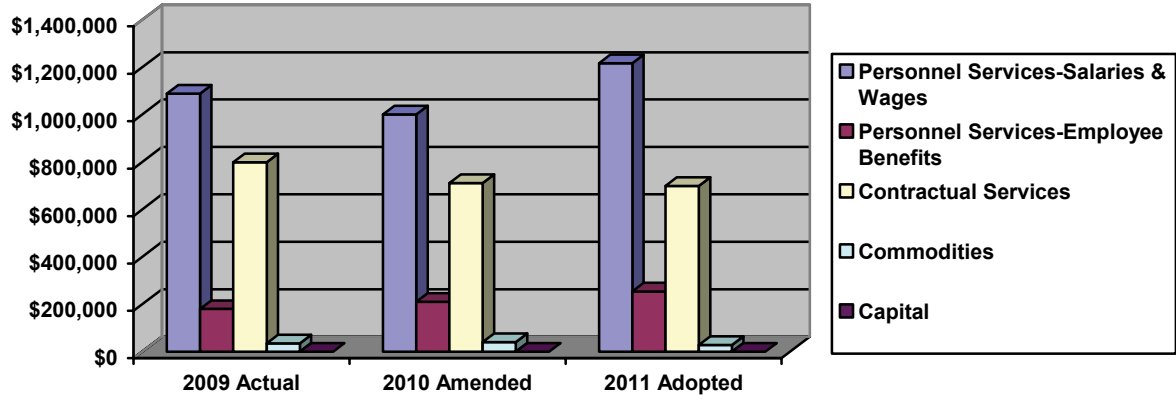
2010 PROJECT RECAP	CONTINUING	COMPLETED
Reviewed and restructured Court Services to maximize efficiencies on delivery of services to defendants	X	
Reviewed existing Court Services management structure and planned for extensive changes involving succession planning among senior staff		X
Renegotiated the union contract with AFSCME Local 3966 for clerical workers in Judiciary, Court Services, and the Public Defender	X	
Engaged in planning for the eventual expansion of the Juvenile Justice Center		X
Completed the Emergency COOP plan for the Circuit Courts in the 16 th Judicial Circuit	X	
Evaluated and reorganized DUI and DWI education efforts with public entities, i.e., schools and service groups		X
Initiated the planning process for the arrival of three new Circuit Judges to Kane County which will call for the remodeling of facilities into courtrooms	X	

KEY PERFORMANCE MEASURES	2009	2010
Criminal felony filings	3,788	3,675
Orders of protection issued	1,150	1,600

2011 GOALS & OBJECTIVES

- Complete union negotiations with AFSCME Local 3966 regarding Circuit employees
- Complete planning and remodeling of the Wards building into a Traffic Courtroom
- Complete review of the Court Services Department for service delivery improvement to defendants
- Engage in strategic planning for a long range facilities plan to consolidate courts in Kane County

**JUDICIARY AND COURTS
001.240.240**



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	33	32	35
Part Time	5	3	2
Seasonal	0	2	2
Total Position Summary:	38	37	39

JUDICIARY AND COURTS
001.240.240

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$1,083,071	\$1,001,000	\$1,217,730	21.7%
40300	Employee Per Diem	\$6,104	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$1,089,175	\$1,001,000	\$1,217,730	21.7%
45000	Healthcare Contribution	\$171,790	\$202,899	\$243,416	20.0%
45010	Dental Contribution	\$8,346	\$8,636	\$10,520	21.8%
45400	Uniform Allowance	\$571	\$200	\$500	150.0%
	Total Personnel Services- Employee Benefits	\$180,707	\$211,735	\$254,436	20.2%
50040	State of Illinois Salaries	\$13,187	\$14,000	\$14,000	0.0%
50050	Jurors- Circuit Court	\$149,621	\$145,000	\$140,000	-3.4%
50060	Jurors- Grand Jury	\$0	\$3,000	\$1,000	-66.7%
50070	Jurors' Expense	\$131,669	\$135,000	\$135,000	0.0%
50120	Per Diem Expense	\$169,541	\$125,000	\$130,000	4.0%
50150	Contractual/Consulting Services	\$201,974	\$160,000	\$151,000	-5.6%
50190	Court Appointed Counsel	\$48,114	\$65,000	\$55,000	-15.4%
50200	Psychological/Psychiatric Srvs	\$49,803	\$30,000	\$41,950	39.8%
52160	Repairs and Maint- Equipment	\$15,124	\$16,000	\$15,000	-6.3%
52190	Equipment Rental	\$4,495	\$7,000	\$5,500	-21.4%
53000	Liability Insurance	\$4,782	\$3,500	\$2,000	-42.9%
53060	General Printing	\$772	\$1,000	\$500	-50.0%
53100	Conferences and Meetings	\$4,901	\$3,600	\$5,000	38.9%
53110	Employee Training	\$297	\$500	\$500	0.0%
53120	Employee Mileage Expense	\$2,612	\$1,800	\$3,000	66.7%
53130	General Association Dues	\$705	\$500	\$500	0.0%
53170	Employee Medical Expense	\$0	\$50	\$0	-100.0%
55000	Miscellaneous Contractual Exp	\$1,425	\$500	\$0	-100.0%
	Total Contractual Services	\$799,021	\$711,450	\$699,950	-1.6%
60000	Office Supplies	\$16,667	\$22,000	\$15,000	-31.8%
60010	Operating Supplies	\$692	\$3,500	\$2,000	-42.9%
60020	Computer Related Supplies	\$367	\$1,000	\$1,000	0.0%
60040	Postage	\$5,812	\$100	\$0	-100.0%
60050	Books and Subscriptions	\$11,894	\$14,439	\$10,000	-30.7%
	Total Commodities	\$35,432	\$41,039	\$28,000	-31.8%
70080	Office Furniture	\$409	\$0	\$0	0.0%
	Total Capital	\$409	\$0	\$0	0.0%
Total		\$2,104,743	\$1,965,224	\$2,200,116	12.0%

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.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Updated Clerks website with fees and FAQs to make the site more user friendly		X
Worked in partnership with the State's Attorney to implement the collections program to collect past due court ordered fines & fees	X	
Provided posting of bond by credit card at every police station in the County, which guarantees funds and allows the agency to release a person on bond more efficiently		X
Provided secure debit/credit card services for customers to pay fines & fees for greater ease of payment and to enhance revenue collections		X
Implemented an invoicing system that enables billing for document errors, incorrect numbers, and incorrect County filings per statutory guidelines		X
Assisted in a more progressive warrant review and bond forfeiture enforcement program	X	

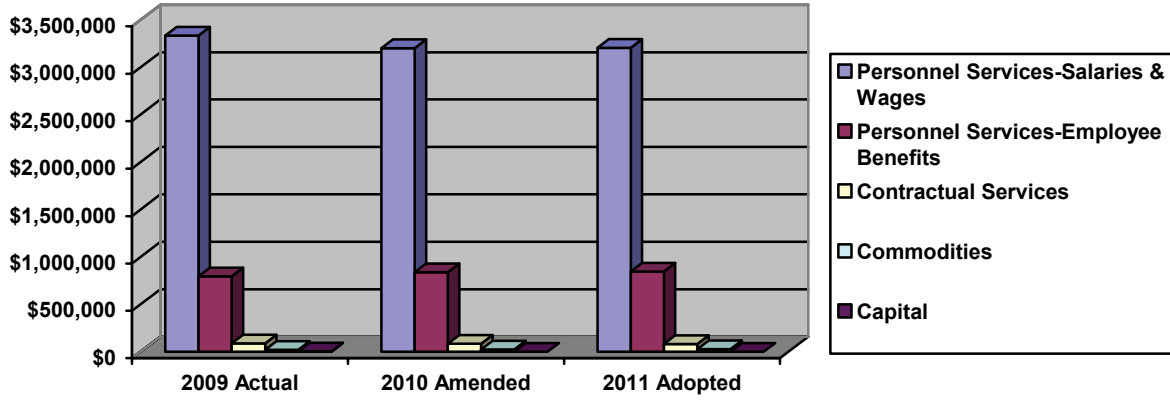
KEY PERFORMANCE MEASURES	2009	2010
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The Circuit Clerks Office, as an elected Official, has performance measures as a weekly practice within the office that capture critical statutory performance, customer service, and quality of work. Depending on the team's duties, they are tracked on up to 43 standards, while the supervisory staff has 27 standards specific to management.

2011 GOALS & OBJECTIVES

- Update the electronic payment web site to allow an online plea for simple traffic cases
- 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
- Continue looking at structure of the office and courtrooms for improvements to utilize and centralize efficiencies in all offices interacting in the County Court & Judicial Service areas

**CIRCUIT CLERK
001.250.2XX**



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	83*	96.5	96.5
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	83*	96.5	96.5

* Reflects countywide fiscal year headcount reduction (99-16)

**CIRCUIT CLERK
TOTAL ALL PROGRAMS
001.250.2XX**

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$3,282,217	\$3,154,804	\$3,157,766	0.1%
40200	Overtime Salaries	\$39,370	\$46,652	\$46,652	0.0%
40300	Bond Call	\$10,892	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$3,332,479	\$3,201,456	\$3,204,418	0.1%
45000	Healthcare Contribution	\$764,567	\$809,757	\$817,855	1.0%
45010	Dental Contribution	\$31,247	\$27,604	\$29,371	6.4%
	Total Personnel Services- Employee Benefits	\$795,814	\$837,361	\$847,226	1.2%
50160	Legal Services	\$852	\$93	\$93	0.0%
52140	Repairs and Maint - Copiers	\$3,085	\$280	\$3,181	1036.1%
52160	Repairs and Maint- Equipment	\$9,791	\$6,355	\$6,578	3.5%
52230	Repairs and Maint- Vehicles	\$614	\$1,400	\$1,500	7.1%
52190	Equipment Rental	\$2,817	\$2,299	\$0	-100%
53060	General Printing	\$39,667	\$38,721	\$35,000	-9.6%
53100	Conferences and Meetings	\$862	\$391	\$734	87.7%
53110	Employee Training	\$953	\$343	\$0	-100.00%
53120	Employee Mileage Expense	\$29,947	\$32,521	\$32,496	-0.1%
53130	General Association Dues	\$1,332	\$1,423	\$1,475	3.7%
53170	Employee Medical Expense	\$0	\$93	\$0	-100.00%
	Total Contractual Services	\$89,922	\$83,919	\$81,057	-3.4%
60000	Office Supplies	\$16,774	\$20,008	\$22,994	15.0%
60050	Books and Subscriptions	\$1,993	\$2,985	\$2,700	-1.9%
63040	Fuel - Vehicles	\$1,410	\$2,239	\$2,400	7.2%
	Total Commodities	\$20,177	\$25,232	\$28,094	14.3%
70090	Office Equipment	\$5,100	\$0	\$0	0.0%
	Total Capital	\$5,100	\$0	\$0	0.0%
Total		\$4,243,492	\$4,147,968	\$4,160,795	0.3%

CIRCUIT CLERK
001.250.250 - 001.250.251

Account Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
<u>Circuit Clerk - Administration (001.250.250)</u>				
40000 Salaries and Wages	\$3,282,217	\$3,154,804	\$3,157,766	0.1%
40200 Overtime Salaries	\$39,370	\$46,652	\$46,652	0.0%
40310 Bond Call	\$10,892	\$0	\$0	0.0%
Total Personnel Services- Salaries & Wages	\$3,332,478	\$3,201,456	\$3,204,418	0.1%
45000 Healthcare Contribution	\$764,567	\$809,757	\$817,855	1.0%
45010 Dental Contribution	\$31,247	\$27,604	\$29,371	6.4%
Total Personnel Services- Employee Benefits	\$795,814	\$837,361	\$847,226	1.2%
50160 Legal Services	\$117	\$93	\$93	0.0%
52140 Repairs and Maint- Copiers	\$0	\$0	\$3,181	N/A
52160 Repairs and Maint- Equipment	\$5,460	\$467	\$467	0.0%
52190 Equipment Rental	\$62	\$0	\$0	0.0%
53100 Conferences and Meetings	\$862	\$391	\$734	87.7%
53110 Employee Training	\$240	\$343	\$0	-100.0%
53120 Employee Mileage Expense	\$8,151	\$5,785	\$5,785	0.0%
53130 General Association Dues	\$1,270	\$1,120	\$1,120	0.0%
Total Contractual Services	\$16,163	\$8,199	\$11,380	38.8%
60000 Office Supplies	\$2,878	\$3,508	\$200	-94.3%
60050 Books and Subscriptions	\$1,993	\$1,773	\$1,900	7.2%
Total Commodities	\$4,871	\$5,281	\$2,100	-60.2%
70090 Office Equipment	\$5,100	\$0	\$0	0.0%
Total Capital	\$5,100	\$0	\$0	0.0%
Total	\$4,154,426	\$4,052,297	\$4,065,124	0.3%
<u>Circuit Clerk - Intake (001.250.251)</u>				
52160 Repairs and Maint- Equipment	\$438	\$280	\$2,039	628.2%
52190 Equipment Rental	\$2,560	\$2,117	\$0	-100.0%
53120 Employee Mileage Expense	\$798	\$467	\$1,000	114.1%
Total Contractual Services	\$3,796	\$2,864	\$3,039	6.1%
60000 Office Supplies	\$3,703	\$3,172	\$2,997	-5.5%
Total Commodities	\$3,703	\$3,172	\$2,997	-5.5%
Total	\$7,499	\$6,036	\$6,036	0.0%

CIRCUIT CLERK
001.250.252 - 001.250.254

Account Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
<u>Circuit Clerk - File Library/Records (001.250.252)</u>				
52160 Repairs and Maint- Equipment	\$0	\$0	\$405	N/A
52230 Repairs and Maint- Vehicles	\$614	\$1,400	\$1,500	7.1%
53060 General Printing	\$39,217	\$32,656	\$0	-100.0%
53120 Employee Mileage Expense	\$0	\$233	\$200	-14.2%
Total Contractual Services	\$39,832	\$34,289	\$2,105	-93.9%
60000 Office Supplies	\$413	\$233	\$4,324	1,755.8%
63040 Fuel- Vehicles	\$1,410	\$2,239	\$2,400	7.2%
Total Commodities	\$1,823	\$2,472	\$6,724	172.0%
Total	\$41,655	\$36,761	\$8,829	-76.0%
<u>Circuit Clerk - Family (001.250.253)</u>				
52160 Repairs and Maint- Equipment	\$0	\$560	\$560	0.0%
53120 Employee Mileage Expense	\$1,518	\$1,436	\$1,436	0.0%
Total Contractual Services	\$1,518	\$1,996	\$1,996	0.0%
60000 Office Supplies	\$2,187	\$2,333	\$3,064	31.3%
Total Commodities	\$2,187	\$2,333	\$3,064	31.3%
Total	\$3,705	\$4,329	\$5,060	16.9%
<u>Circuit Clerk - Civil (001.250.254)</u>				
52160 Repairs and Maint- Equipment	\$183	\$336	\$344	2.4%
53120 Employee Mileage Expense	\$4,595	\$5,758	\$5,750	-0.1%
Total Contractual Services	\$4,779	\$6,094	\$6,094	0.0%
60000 Office Supplies	\$1,728	\$933	\$933	0.0%
Total Commodities	\$1,728	\$933	\$933	0.0%
Total	\$6,506	\$7,027	\$7,027	0.0%

CIRCUIT CLERK
001.250.255 - 001.250.257

Account Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
<u>Circuit Clerk - Criminal (001.250.255)</u>				
52140 Repairs and Maint- Copiers	\$3,085	\$280	\$0	-100.0%
52160 Repairs and Maint- Equipment	\$31	\$233	\$513	120.2%
53110 Employee Training	\$179	\$0	\$0	0.0%
53120 Employee Mileage Expense	\$14,760	\$16,602	\$16,695	0.6%
53170 Employee Medical Expense	\$0	\$93	\$0	-100.0%
Total Contractual Services	\$18,055	\$17,208	\$17,208	0.0%
60000 Office Supplies	\$3,114	\$4,539	\$4,539	0.0%
Total Commodities	\$3,114	\$4,539	\$4,539	0.0%
Total	\$21,169	\$21,747	\$21,747	0.0%
<u>Circuit Clerk - Records Support (001.250.256)</u>				
50160 Legal Services	\$735	\$0	\$0	0.0%
52160 Repairs and Maint- Equipment	\$268	\$0	\$0	0.0%
53060 General Printing	\$0	\$0	\$35,000	N/A
53120 Employee Mileage Expense	\$5	\$0	\$100	N/A
Total Contractual Services	\$1,008	\$0	\$35,100	N/A
60000 Office Supplies	\$514	\$0	\$301	N/A
Total Commodities	\$514	\$0	\$301	N/A
Total	\$1,522	\$0	\$35,401	N/A
<u>Circuit Clerk - Process Development (001.250.257)</u>				
53120 Employee Mileage Expense	\$120	\$747	\$780	4.4%
53130 General Association Dues	\$0	\$0	\$30	N/A
Total Contractual Services	\$120	\$747	\$810	8.4%
60000 Office Supplies	\$238	\$233	\$160	-31.3%
Total Commodities	\$238	\$233	\$160	-31.3%
Total	\$357	\$980	\$970	-1.0%

CIRCUIT CLERK
001.250.258 - 001.250.260

Account Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
<u>Circuit Clerk - Accounting (001.250.258)</u>				
52160 Repairs and Maint- Equipment	\$155	\$1,866	\$0	-100.0%
52190 Equipment Rental	\$195	\$182	\$0	-100.0%
53060 General Printing	\$450	\$6,065	\$0	-100.0%
53120 Employee Mileage Expense	\$0	\$933	\$500	-46.4%
Total Contractual Services	\$800	\$9,046	\$500	-94.5%
60000 Office Supplies	\$563	\$1,866	\$1,859	-0.4%
60050 Books and Subscriptions	\$0	\$233	\$0	-100.0%
Total Commodities	\$563	\$2,099	\$1,859	-11.4%
Total	\$1,363	\$11,145	\$2,359	-78.8%
<u>Circuit Clerk - Chief Deputy (001.250.259)</u>				
53120 Employee Mileage Expense	\$0	\$233	\$100	-57.1%
Total Contractual Services	\$0	\$233	\$100	-57.1%
60000 Office Supplies	\$220	\$233	\$1,141	389.7%
Total Commodities	\$220	\$233	\$1,141	389.7%
Total	\$220	\$466	\$1,241	166.3%
<u>Circuit Clerk - Human Resources (001.250.260)</u>				
52160 Repairs and Maint- Equipment	\$3,255	\$2,613	\$2,250	-13.9%
53110 Employee Training	\$534	\$0	\$0	0.0%
53120 Employee Mileage Expense	\$0	\$280	\$100	-64.3%
53130 General Association Dues	\$0	\$303	\$325	7.3%
Total Contractual Services	\$3,790	\$3,196	\$2,675	-16.3%
60000 Office Supplies	\$789	\$1,922	\$2,770	44.1%
60050 Books and Subscriptions	\$0	\$746	\$800	7.2%
Total Commodities	\$789	\$2,668	\$3,570	33.8%
Total	\$4,579	\$5,864	\$6,245	6.5%

CIRCUIT CLERK
001.250.261

Account Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
<u>Circuit Clerk - Customer Service (001.250.261)</u>				
53120 Employee Mileage Expense	\$0	\$47	\$50	6.4%
53130 General Association Dues	\$62	\$0	\$0	0.0%
Total Contractual Services	\$62	\$47	\$50	6.4%
60000 Office Supplies	\$428	\$1,036	\$706	-31.9%
60050 Books and Subscriptions	\$0	\$233	\$0	-100.0%
Total Commodities	\$428	\$1,269	\$706	-44.4%
Total	\$490	\$1,316	\$756	-42.6%

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 are categorized as Priority Prosecution. These units deal with prosecutions that 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.

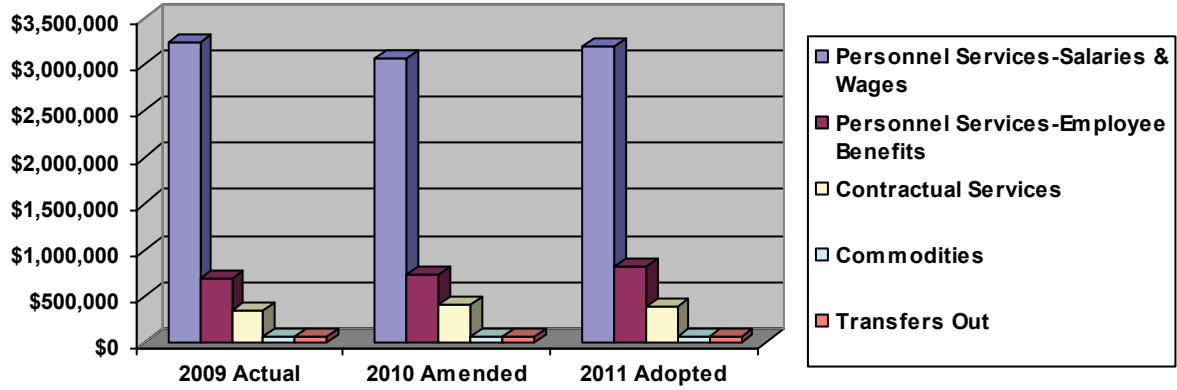
2010 PROJECT RECAP	CONTINUING	COMPLETED
Initiated and prosecuted hundreds of felony, misdemeanor, and DUI cases	X	
Continued to assign high profile cases to the Priority Prosecution Unit to handle	X	
Assistant State's Attorneys completed mandatory continuing legal education courses now required by Supreme Court Rule	X	
The DUI Unit began No-Refusal Weekends	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of felony cases	1,538	1,617
Number of misdemeanor cases	3,036	3,154
Number of DUI cases	826	979
Number of Attorneys completing mandatory education	100%	100%

2011 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 2009	FY 2010	Projected 2011
Full Time	82	82	85
Part Time	3	3	3
Seasonal	0	0	0
Total Position Summary:	85	85	88

STATE'S ATTORNEY
001.300.300

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$3,183,056	\$3,064,045	\$3,189,730	4.1%
40200	Overtime Salaries	\$7,507	\$0	\$0	0.0%
40310	Bond Call	\$53,388	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$3,243,951	\$3,064,045	\$3,189,730	4.1%
45000	Healthcare Contribution	\$658,696	\$715,990	\$783,556	9.4%
45010	Dental Contribution	\$27,456	\$25,704	\$28,631	11.4%
	Total Personnel Services- Employee Benefits	\$686,152	\$741,694	\$812,187	9.5%
50150	Contractual/Consulting Services	\$102,934	\$63,000	\$63,000	0.0%
50160	Legal Services	\$1,593	\$0	\$0	0.0%
50240	Trials and Costs of Hearing	\$86,543	\$116,546	\$86,671	-25.6%
50250	Legal Trial Notices	\$19,201	\$22,500	\$22,500	0.0%
50260	Witness Costs	\$20,563	\$23,775	\$23,775	0.0%
50270	Court Reporter Costs	\$51,443	\$54,964	\$54,964	0.0%
50300	Extradition Costs	\$0	\$75,000	\$75,000	0.0%
52140	Repairs and Maint- Copiers	\$17,028	\$13,500	\$13,500	0.0%
52160	Repairs and Maint- Equipment	\$815	\$2,000	\$2,000	0.0%
52230	Repairs and Maint- Vehicles	\$4,588	\$9,000	\$9,000	0.0%
53060	General Printing	\$868	\$1,400	\$1,400	0.0%
53100	Conferences and Meetings	\$2,963	\$2,626	\$2,626	0.0%
53110	Employee Training	\$2,990	\$2,626	\$2,626	0.0%
53120	Employee Mileage Expense	\$8,422	\$10,000	\$10,000	0.0%
53130	General Association Dues	\$16,218	\$16,602	\$16,602	0.0%
	Total Contractual Services	\$336,168	\$413,539	\$383,664	-7.2%
60000	Office Supplies	\$6,963	\$10,000	\$10,000	0.0%
60010	Operating Supplies	\$3,769	\$5,500	\$5,500	0.0%
60050	Books and Subscriptions	\$9,781	\$10,000	\$10,000	0.0%
60060	Computer Software- Non Capital	\$40,250	\$42,000	\$42,000	0.0%
60070	Computer Hardware- Non Capital	\$812	\$1,200	\$1,200	0.0%
	Total Commodities	\$61,576	\$68,700	\$68,700	0.0%
99000	Transfer To Other Funds	\$63,079	\$63,079	\$68,269	8.2%
	Total Transfers Out	\$63,079	\$63,079	\$68,269	8.2%
Total		\$4,390,926	\$4,351,057	\$4,522,550	3.9%

PUBLIC DEFENDER
001.360.360

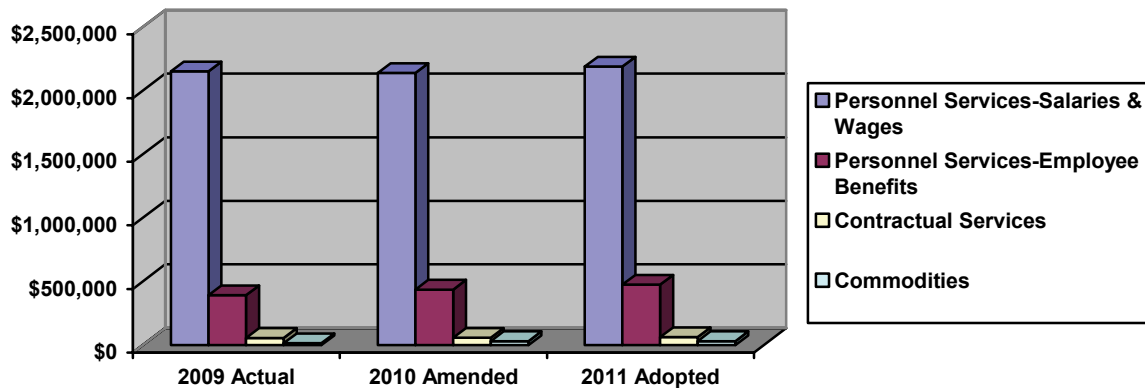
The mission of the Kane County Public Defender’s Office is to provide superior legal services to indigent clients.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Enrolled additional attorneys in the Capital Litigation Trial Bar	X	
Provided in-house continuing legal education for attorneys with differing levels of experience	X	
Provided hands-on trial experience for interns and externs from a variety of law schools	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of cases tried	110	125
Membership in the Capital Litigation Bar	8	11

2011 GOALS & OBJECTIVES

- Obtain certification as an approved provider for continuing legal education programs so that hours can be offered to those attending
- Continue to train and enroll attorneys in the Capital Litigation Trial Bar



PUBLIC DEFENDER
001.360.360

POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	39	39	41
Part Time	3	3	3
Seasonal	0	0	0
Total Position Summary:	42	42	44

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$2,144,193	\$2,139,708	\$2,189,694	2.3%
40310	Bond Call	\$8,400	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$2,152,593	\$2,139,708	\$2,189,694	2.3%
45000	Healthcare Contribution	\$376,633	\$421,300	\$460,274	9.3%
45010	Dental Contribution	\$16,273	\$15,738	\$15,724	-0.1%
	Total Personnel Services- Employee Benefits	\$392,906	\$437,038	\$475,998	8.9%
50200	Psychological/Psychiatric Svcs	\$0	\$7,600	\$0	-100.0%
50240	Trials and Costs of Hearing	\$40,143	\$30,000	\$40,000	33.3%
52140	Repairs and Maint- Copiers	\$3,989	\$5,000	\$5,000	0.0%
53110	Employee Training	\$8,682	\$10,000	\$6,000	-40.0%
53120	Employee Mileage Expense	\$3,958	\$5,000	\$4,000	-20.0%
53140	Attorney Association Dues	\$0	\$0	\$7,500	N/A
55000	Miscellaneous Contractual Exp	\$0	\$500	\$500	0.0%
	Total Contractual Services	\$56,772	\$58,100	\$63,000	8.4%
60000	Office Supplies	\$9,614	\$8,000	\$8,000	0.0%
60020	Computer Related Supplies	\$597	\$6,000	\$6,000	0.0%
60050	Books and Subscriptions	\$4,885	\$17,000	\$17,000	0.0%
	Total Commodities	\$15,096	\$31,000	\$31,000	0.0%
Total		\$2,617,367	\$2,665,846	\$2,759,692	3.5%

General Fund Public Safety

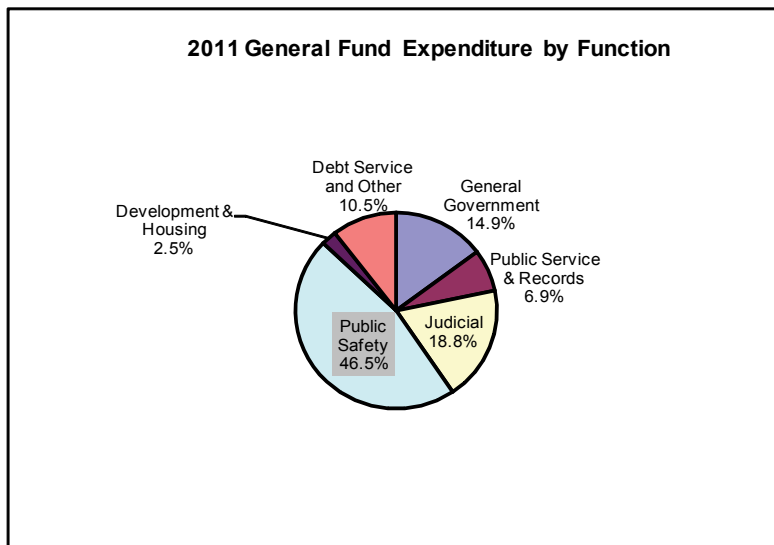
This section includes:

- **General Fund Summary by Department and Sub-Department - Public Safety (page 168)**

- **Sub-Department Overview and Budget**
 - Sheriff (page 169)
 - Adult Corrections (page 173)
 - Corrections Board and Care (page 176)
 - Merit Commission (page 178)
 - Kane Comm (page 181)
 - Court Services Administration (page 183)
 - Adult Court Services (page 186)
 - Treatment Alternative Court (page 189)
 - Electronic Monitoring (page 191)
 - Juvenile Court Services (page 194)
 - Juvenile Custody (page 197)
 - Juvenile Justice Center (page 199)
 - KIDS Education Program (page 202)
 - Diagnostic Center (page 204)
 - Coroner (page 207)
 - Emergency Management Services (page 210)

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

Department (Fund: Sub-Department)	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
001.380.380- General Fund: Sheriff	\$10,670,850	\$10,608,715	\$10,296,844	-2.9%
001.380.382- General Fund: Adult Corrections	\$13,487,096	\$13,108,910	\$13,640,769	4.1%
001.380.383- General Fund: Corrections Board and Care	\$322,296	\$0	\$0	N/A
Department Total: Sheriff	\$24,480,242	\$23,717,625	\$23,937,613	0.9%
001.420.420- General Fund: Merit Commission	\$71,170	\$93,350	\$93,350	0.0%
Department Total: Merit Commission	\$71,170	\$93,350	\$93,350	0.0%
001.425.425- General Fund: Kane Comm	\$1,155,316	\$1,229,403	\$0	-100.0%
Department Total: Kane Comm	\$1,155,316	\$1,229,403	\$0	-100.0%
001.430.430- General Fund: Court Services Administration	\$562,614	\$368,169	\$376,679	2.3%
001.430.431- General Fund: Adult Court Services	\$2,161,200	\$2,068,619	\$2,106,424	1.8%
001.430.432- General Fund: Treatment Alternative Court	\$118,358	\$140,459	\$55,990	-60.1%
001.430.433- General Fund: Electronic Monitoring	\$323,846	\$398,241	\$401,708	0.9%
001.430.434- General Fund: Juvenile Court Services	\$1,424,889	\$1,489,215	\$1,460,161	-2.0%
001.430.435- General Fund: Juvenile Custody	\$1,152,587	\$900,402	\$799,088	-11.3%
001.430.436- General Fund: Juvenile Justice Center	\$2,891,880	\$3,173,527	\$3,131,894	-1.3%
001.430.437- General Fund: KIDS Education Program	\$64,603	\$72,156	\$89,057	23.4%
001.430.438- General Fund: Diagnostic Center	\$452,566	\$495,011	\$468,030	-5.5%
Department Total: Court Services	\$9,152,544	\$9,105,799	\$8,889,031	-2.4%
001.490.490- General Fund: Coroner	\$739,149	\$753,031	\$750,710	-0.3%
Department Total: Coroner	\$739,149	\$753,031	\$750,710	-0.3%
001.510.510- General Fund: Emergency Management Service	\$199,709	\$439,422	\$181,897	-58.6%
Department Total: Emergency Management Services	\$199,709	\$439,422	\$181,897	-58.6%
Expenditure Total- Public Safety	\$35,798,130	\$35,338,630	\$33,852,601	-4.2%



SHERIFF
001.380.380

The primary mission to the Sheriff's Office is the protection of all persons from illegal, harmful, or disorderly activity and treating all persons with respect, fairness and understanding. The Sheriff's Office strives to provide effective and efficient service to all members of the community by becoming part of the community itself. The Sheriff's Office enforces the law, apprehends offenders, preserves peace 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.

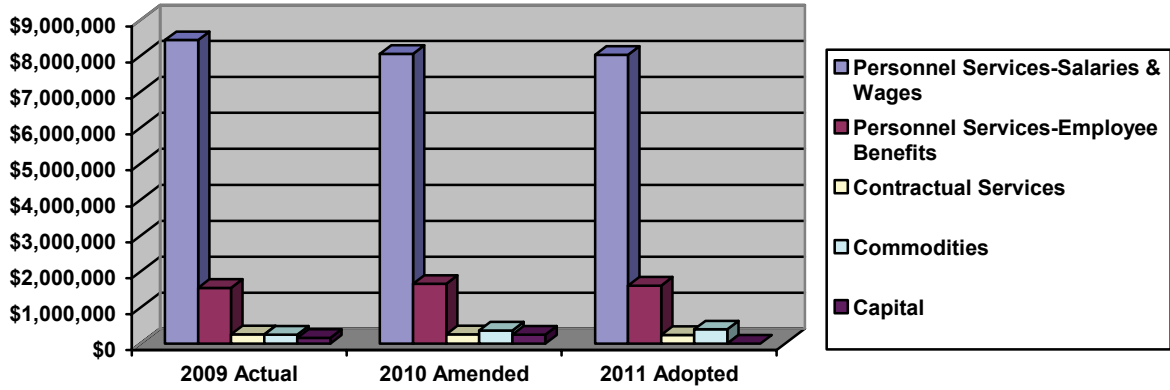
2010 PROJECT RECAP	CONTINUING	COMPLETED
Scanned 10 years of police reports into a digital database		X
Continued working on upgrading software	X	
Assigned FOIA officer to handle new state law	X	
Conducted numerous STAR Team details, targeting areas of concern	X	
Strengthened the relationship between KDOT and all Township highway departments by attending monthly meeting	X	
Implemented New World Systems for mobile and reporting		X
Changed training notifications from a paper system to an e-mail system	X	
Increased CPR trainers for more coverage of shifts	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of FOIA officers	2	4
Number of CPR training officers	8	12
Number of files moved from paper to digital	10%	70%

2011 GOALS & OBJECTIVES

- Continue to work with all County Offices towards improving the quality of life for the citizens of Kane County
- Continue looking for new ways to reduce costs while still improving services
- Increase the number of grants which would benefit all of Kane County
- Attempt to build more partnerships with community groups
- Continue the STAR Team concept of solving problems within communities
- Work with the school districts in keeping our children safe
- Work with senior citizens groups to ensure their well being

**SHERIFF
001.380.380**



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	123	116	113
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	123	116	113

SHERIFF
001.380.380

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$8,164,471	\$7,719,315	\$7,706,242	-0.2%
40200	Overtime Salaries	\$113,759	\$195,028	\$160,000	-18.0%
40320	Merit Employee Longevity	\$161,159	\$148,034	\$170,136	14.9%
	Total Personnel Services- Salaries & Wages	\$8,439,389	\$8,062,377	\$8,036,378	-0.3%
45000	Healthcare Contribution	\$1,405,632	\$1,522,843	\$1,475,461	-3.1%
45010	Dental Contribution	\$49,339	\$46,284	\$45,505	-1.7%
45400	Uniform Allowance	\$98,450	\$96,800	\$93,500	-3.4%
	Total Personnel Services- Employee Benefits	\$1,553,422	\$1,665,927	\$1,614,466	-3.1%
50150	Contractual/Consulting Services	\$0	\$10,600	\$10,600	0.0%
50210	Medical/Dental/Hospital Services	\$815	\$5,000	\$5,000	0.0%
50290	Investigations	\$8,762	\$20,000	\$20,000	0.0%
50300	Extradition Costs	\$79,151	\$0	\$0	0.0%
50340	Software Licensing Cost	\$995	\$5,350	\$5,800	8.4%
50360	Drug Testing and Lab Services	\$850	\$3,600	\$3,600	0.0%
52130	Repairs and Maint- Computers	\$9,999	\$7,200	\$7,500	4.2%
52140	Repairs and Maint- Copiers	\$3,721	\$5,000	\$6,000	20.0%
52150	Repairs and Maint- Comm Equip	\$3,874	\$7,500	\$10,000	33.3%
52160	Repairs and Maint- Equipment	\$1,120	\$5,000	\$5,000	0.0%
52190	Equipment Rental	\$9,684	\$7,500	\$7,500	0.0%
52230	Repairs and Maint- Vehicles	\$80,482	\$105,000	\$115,000	9.5%
53060	General Printing	\$260	\$2,000	\$1,500	-25.0%
53100	Conferences and Meetings	\$6,856	\$10,000	\$12,000	20.0%
53110	Employee Training	\$51,031	\$64,759	\$34,000	-47.5%
53130	General Association Dues	\$2,535	\$2,300	\$2,500	8.7%
	Total Contractual Services	\$260,134	\$260,809	\$246,000	-5.7%

SHERIFF
001.380.380

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
60000	Office Supplies	\$3,555	\$6,000	\$6,000	0.0%
60010	Operating Supplies	\$15,622	\$24,000	\$30,000	25.0%
60020	Computer Related Supplies	\$0	\$1,000	\$1,000	0.0%
60050	Books and Subscriptions	\$1,414	\$1,000	\$1,000	0.0%
60080	Employee Recognition Supplies	\$0	\$1,500	\$1,500	0.0%
60170	Too Good for Drugs Supplies	\$1,078	\$6,423	\$2,000	-68.9%
60180	S.W.A.T. Supplies	\$1,714	\$14,537	\$5,000	-65.6%
60190	Bomb Squad Supplies	\$4,585	\$10,000	\$10,000	0.0%
60210	Uniform Supplies	\$11,241	\$7,500	\$7,500	0.0%
60220	Weapons and Ammunition	\$3,488	\$8,000	\$9,000	12.5%
60290	Photography Supplies	\$151	\$3,000	\$3,000	0.0%
60470	Comm Oriented Policing Supplies	\$0	\$1,000	\$1,000	0.0%
60480	K-9 Supplies	\$1,341	\$2,000	\$3,000	50.0%
63040	Fuel- Vehicles	\$204,897	\$270,000	\$310,000	14.8%
65010	Investigative Buy	\$4,281	\$10,000	\$10,000	0.0%
	Total Commodities	\$253,367	\$365,960	\$400,000	9.3%
70070	Automotive Equipment	\$0	\$248,860	\$0	-100.0%
70120	Special Purpose Equipment	\$164,538	\$4,782	\$0	-100.0%
	Total Capital	\$164,538	\$253,642	\$0	-100.0%
Total		\$10,670,850	\$10,608,715	\$10,296,844	-2.9%

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 and utilizing a system that assesses needs and promotes individual accountability by means of incentives and consequences.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Generated revenue by renting empty bed space	X	
Obtained cost proposal for shell space design	X	
Continued our ongoing policy audit and review procedure	X	
Monitored operations, costs, and managed population closely	X	
Expanded our Officer in Charge program	X	

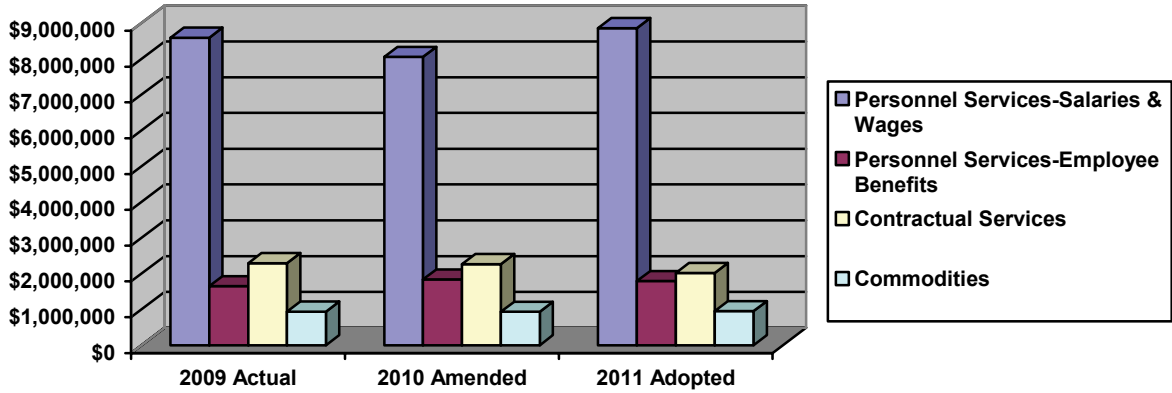
KEY PERFORMANCE MEASURES	2009	2010*
Number of detainees in and out	8,309 / 8,303	3,545 / 3,434
Average population number of out of jail detainees	17.8	8.8
Number of staff training hours	6,682	2,365
Number of new and revised policies	90	38
Number of miles driven for transports	64,021	30,753

*through 05/31/2010

2011 GOALS & OBJECTIVES

- Continue to generate revenue by renting empty bed space
- Collect reimbursement from IDOC for housing their detainees
- Collect reimbursement from State of IL for Medicaid
- Collect reimbursement from the County Jail Medical Fund to offset medical costs
- Continue to obtain cost proposal for shell space design and build out
- Continue policy audit and review procedure
- Continue internal audits of operations
- Continue to expand Officer in Charge (OIC) program to reduce supervisor OT
- Complete required staff certifications
- Continue to closely monitor our operations and work with SAO to manage population and costs
- Provide the most efficient, professional service
- Hire and train six (6) new staff members
- Continue to promote detainees personal growth by constructive methods
- Continue to provide the most cost effective medical care at the highest level to detainees

ADULT CORRECTIONS
001.380.382



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	136	142	141
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	136	142	141

ADULT CORRECTIONS
001.380.382

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$8,131,798	\$7,772,274	\$8,519,814	9.6%
40200	Overtime Salaries	\$336,834	\$171,565	\$194,565	13.4%
40320	Merit Employee Longevity	\$124,152	\$116,603	\$147,480	26.5%
	Total Personnel Services- Salaries & Wages	\$8,592,784	\$8,060,442	\$8,861,859	9.9%
45000	Healthcare Contribution	\$1,492,474	\$1,664,667	\$1,623,606	-2.5%
45010	Dental Contribution	\$56,685	\$54,682	\$55,562	1.6%
45400	Uniform Allowance	\$105,500	\$124,000	\$121,000	-2.4%
	Total Personnel Services- Employee Benefits	\$1,654,659	\$1,843,349	\$1,800,168	-2.3%
50210	Medical/Dental/Hospital Services	\$2,228,013	\$2,188,745	\$1,950,000	-10.9%
52000	Disposal and Water Softener Srvs	\$31,323	\$24,933	\$35,000	40.4%
52130	Repairs and Maint- Computers	\$840	\$637	\$0	-100.0%
52140	Repairs and Maint- Copiers	\$300	\$0	\$0	0.0%
52150	Repairs and Maint- Comm Equip	\$1,312	\$2,000	\$4,000	100.0%
52160	Repairs and Maint- Equipment	\$4,860	\$5,194	\$5,000	-3.7%
53110	Employee Training	\$26,140	\$20,000	\$20,000	0.0%
53130	General Association Dues	\$133	\$133	\$400	200.8%
55000	Miscellaneous Contractual Exp	\$2,391	\$25,227	\$10,000	-60.4%
	Total Contractual Services	\$2,295,313	\$2,266,869	\$2,024,400	-10.7%
60000	Office Supplies	\$1,710	\$2,000	\$2,000	0.0%
60010	Operating Supplies	\$117,250	\$121,204	\$121,200	0.0%
60180	S.W.A.T. Supplies	\$1,898	\$2,770	\$2,770	0.0%
60210	Uniform Supplies	\$19,659	\$22,225	\$10,000	-55.0%
60220	Weapons and Ammunition	\$0	\$4,724	\$4,724	0.0%
60230	Food	\$774,546	\$747,623	\$785,944	5.1%
60240	Clothing Supplies	\$29,277	\$27,704	\$27,704	0.0%
64000	Telephone	\$0	\$10,000	\$0	-100.0%
	Total Commodities	\$944,340	\$938,250	\$954,342	1.7%
Total		\$13,487,096	\$13,108,910	\$13,640,769	4.1%

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.

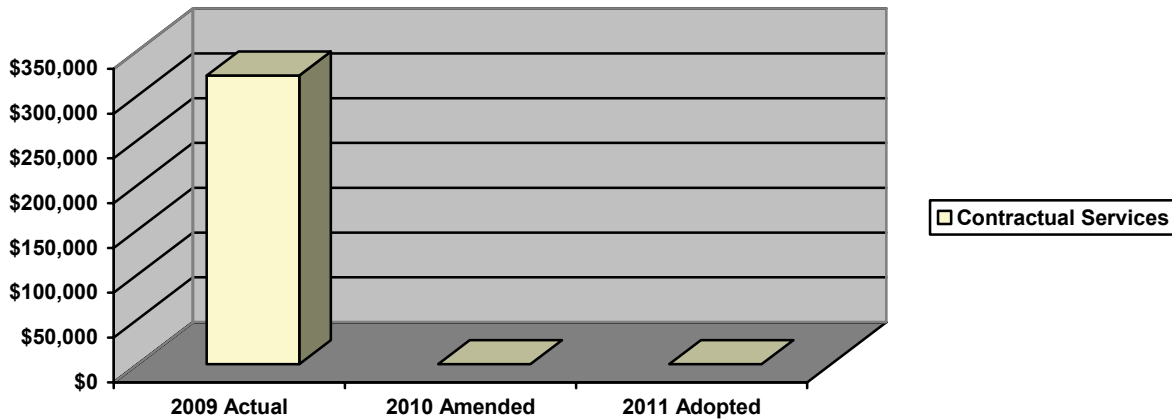
2010 PROJECT RECAP	CONTINUING	COMPLETED
Minimized out of County expenses by maximizing our in-house population through a pro-active and in-depth classification system		X

KEY PERFORMANCE MEASURES	2009	2010*
Average number of inmates housed outside of the County	17.8	12
Number of inmates	610	630
Average number of total inmates	633	642
Average available capacity/beds	640	640

*through 06/30/2010

2011 GOALS & OBJECTIVES

- Minimize the costs associated with detainees housed in other jails by maximizing the use of bed space at the Kane County Adult Justice Center, through a comprehensive classification system and cooperative efforts with the Kane County State's Attorney's Office.



**CORRECTIONS BOARD & CARE
001.380.383**

POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50080	Adult Prisoner Board and Care	\$322,296	\$0	\$0	0.0%
	Total Contractual Services	\$322,296	\$0	\$0	0.0%
Total		\$322,296	\$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.

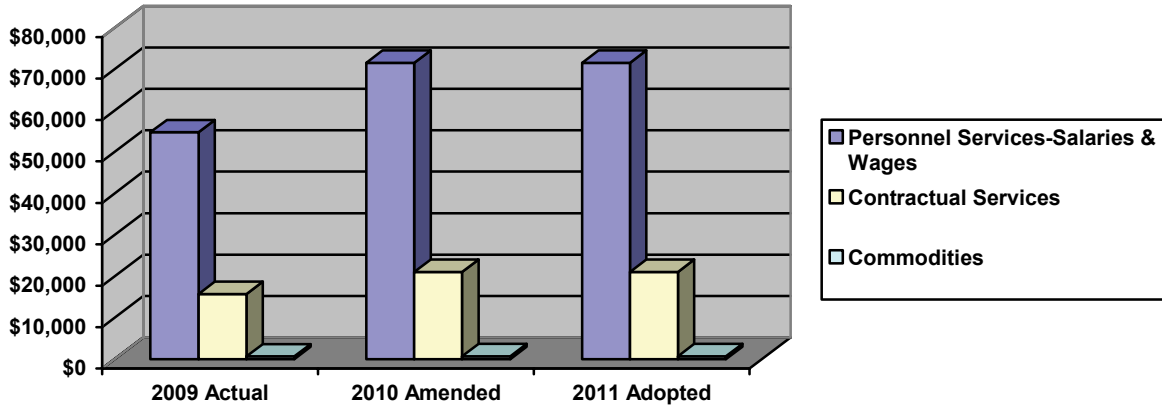
2010 PROJECT RECAP	CONTINUING	COMPLETED
Conducted written exam, physical ability test and oral interview for Corrections positions	X	
Conducted promotional exam for Adult Corrections Lieutenant position		X
Conducted promotional exam for Patrol Sergeant position		X
Conducted promotional exam for Patrol Lieutenant position		X
Interviewed for Adult Correction Lieutenant position		X
Interviewed for Patrol Sergeant position		X
Conducted two disciplinary hearings	X	
Interviewed for Patrol Lieutenant positions		X
Updated rules and regulations	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of applications given (Corrections Office)	450	300
Number of Adult Corrections Lieutenant promotional exams taken	N/A	5
Number of Patrol Sergeant promotional exams taken	N/A	30
Number of exams given	285	272
Number of Patrol Lieutenant promotional exams taken	N/A	12
Numbers of interviews given	120	150

2011 GOALS & OBJECTIVES

- Conduct written exam, physical ability test and oral interviews for Deputy position
- Conduct disciplinary hearing
- Continue to review and update the Merit Commission rules and regulations

MERIT COMMISSION
001.420.420



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	0	0	0
Part Time	1	1	1
Seasonal	3	3	3
Total Position Summary:	4	4	4

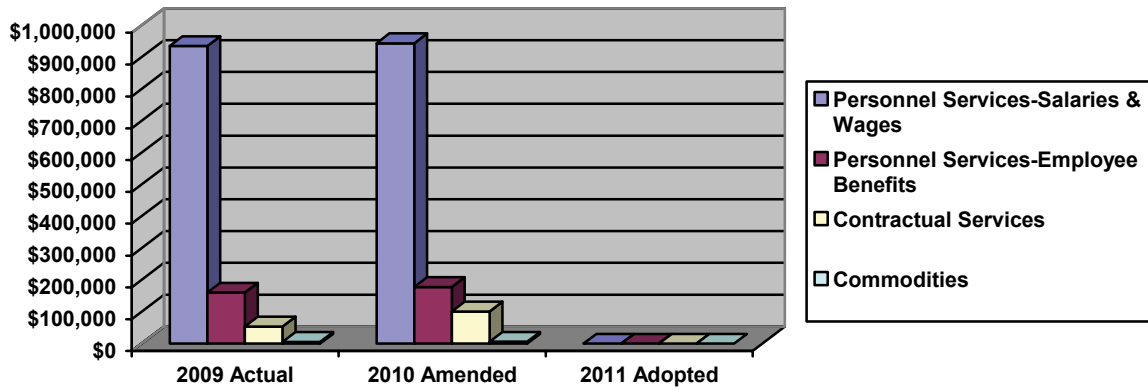
MERIT COMMISSION
001.420.420

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$22,662	\$25,000	\$25,000	0.0%
40300	Employee Per Diem	\$32,113	\$46,500	\$46,500	0.0%
	Total Personnel Services- Salaries & Wages	\$54,775	\$71,500	\$71,500	0.0%
50150	Contractual/Consulting Services	\$1,525	\$0	\$0	0.0%
50160	Legal Services	\$901	\$0	\$0	0.0%
50200	Psychological/Psychiatric Svcs	\$1,979	\$2,500	\$2,500	0.0%
50240	Trials and Costs of Hearing	\$100	\$2,000	\$2,000	0.0%
53040	General Advertising	\$249	\$0	\$0	0.0%
53050	Employment Advertising	\$0	\$400	\$400	0.0%
53070	Legal Printing	\$0	\$100	\$100	0.0%
53100	Conferences and Meetings	\$287	\$0	\$0	0.0%
53120	Employee Mileage Expense	\$3,976	\$6,000	\$6,000	0.0%
53130	General Association Dues	\$300	\$300	\$300	0.0%
53180	Physical Agility Testing	\$3,660	\$3,000	\$3,000	0.0%
53190	Entrance/Promotional Testing	\$2,731	\$6,800	\$6,800	0.0%
	Total Contractual Services	\$15,708	\$21,100	\$21,100	0.0%
60000	Office Supplies	\$687	\$750	\$750	0.0%
	Total Commodities	\$687	\$750	\$750	0.0%
Total		\$71,170	\$93,350	\$93,350	0.0%

KANE COMM
001.425.425
(Currently Kane Comm 269.425.426)

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.

As of the 2011 budget, this sub-department has been changed to 269.425.426, Kane Comm.



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	18	18	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	18	18	0

KANE COMM
001.425.425

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$885,126	\$889,100	\$0	-100.0%
40200	Overtime Salaries	\$50,365	\$55,000	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$935,491	\$944,100	\$0	-100.0%
45000	Healthcare Contribution	\$154,015	\$172,009	\$0	-100.0%
45010	Dental Contribution	\$6,195	\$5,994	\$0	-100.0%
	Total Personnel Services- Employee Benefits	\$160,211	\$178,003	\$0	-100.0%
50150	Contractual/Consulting Services	\$2,285	\$30,000	\$0	-100.0%
50360	Drug Testing and Lab Services	\$120	\$150	\$0	-100.0%
52140	Repairs and Maint- Copiers	\$385	\$500	\$0	-100.0%
52150	Repairs and Maint- Comm Equip	\$10,700	\$25,000	\$0	-100.0%
52160	Repairs and Maint- Equipment	\$0	\$5,000	\$0	-100.0%
52190	Equipment Rental	\$25,277	\$25,000	\$0	-100.0%
53060	General Printing	\$208	\$150	\$0	-100.0%
53100	Conferences and Meetings	\$3,803	\$4,000	\$0	-100.0%
53110	Employee Training	\$10,407	\$11,000	\$0	-100.0%
53130	General Association Dues	\$304	\$300	\$0	-100.0%
53160	Pre-Employment Physicals	\$321	\$0	\$0	0.0%
	Total Contractual Services	\$53,809	\$101,100	\$0	-100.0%
60000	Office Supplies	\$240	\$300	\$0	-100.0%
60010	Operating Supplies	\$4,700	\$5,000	\$0	-100.0%
60020	Computer Related Supplies	\$0	\$200	\$0	-100.0%
60050	Books and Subscriptions	\$136	\$200	\$0	-100.0%
60080	Employee Recognition Supplies	\$729	\$500	\$0	-100.0%
	Total Commodities	\$5,805	\$6,200	\$0	-100.0%
Total		\$1,155,316	\$1,229,403	\$0	-100.0%

COURT SERVICES ADMINISTRATION
001.430.430

The mission of Court Services Administration is to serve the community by promoting positive behavioral change utilizing proven methods to increase public safety. We accomplish this mission by:

- Adopting a philosophy that all individuals be assessed and receive services tailored to their needs
- Adopting a flexible supervision approach that encompasses guidance, structure, education, and motivation by establishing a strong working relationship between the Probation Officers and their clients
- Responding to the directives of the judiciary and the needs of the court by developing safe, effective interventions
- Developing and maintaining community partnerships
- Court Services Administration provides direction and fiscal oversight to probation staff in three offices in Kane County as well as the Juvenile Justice Center and Diagnostic Center

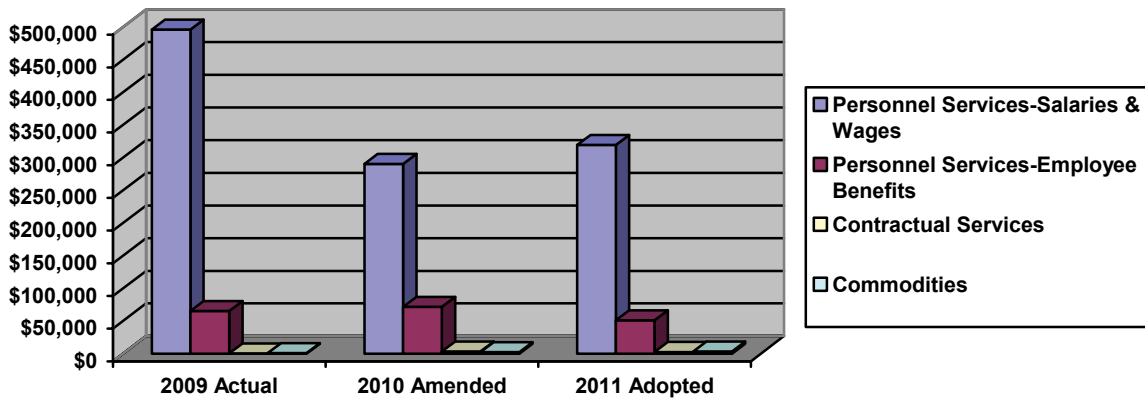
2010 PROJECT RECAP	CONTINUING	COMPLETED
Collaborated with collar County Directors to deal with the effects of unfunded mandates on the Probation Department and seek support for the departments from the Administrative Office of the Illinois Courts	X	
Began implementing organizational restructuring as recommended in the consultant's report	X	
Began implementation of Evidence-Based Practices to insure efficacy of services to offenders and prepare for the outcome of the data collection	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 compliance caseloads to more effectively manage large caseload sizes	X	
Maintained staffing levels at the JJC	X	
Engaged in a succession plan for replacement of the Executive Director of 19 years	X	
Maintained programs that will reduce jail population	X	

KEY PERFORMANCE MEASURES	2009	2010
Pretrial Services—number of investigations completed	720	37 YTD
Pretrial Services—number supervised	253	170 YTD
Electronic Monitoring/GPS—number of participants admitted (adult and juvenile)	454	140 YTD
Electronic Monitoring/GPS—total service days (adult and juvenile)	36,905	11,993 YTD

**COURT SERVICES ADMINISTRATION
001.430.430**

2011 GOALS & OBJECTIVES

- Continue implementation of evidence-based programming
- Communicate actively with other collar County CMO's to insure that the needs and best interests of Probation are considered at the state level
- Continue working with other system players in Kane County to reduce jail population by maximizing use of electronic monitoring and pretrial supervision
- Continue transition to a new Executive Director
- Enter in negotiations with both unions (Teamsters and AFSCME)



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	7	7	5
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	7	7	5

COURT SERVICES ADMINISTRATION
001.430.430

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$495,957	\$290,401	\$319,497	10.0%
	Total Personnel Services- Salaries & Wages	\$495,957	\$290,401	\$319,497	10.0%
45000	Healthcare Contribution	\$62,590	\$69,348	\$49,525	-28.6%
45010	Dental Contribution	\$2,545	\$2,445	\$1,432	-41.4%
	Total Personnel Services- Employee Benefits	\$65,134	\$71,793	\$50,957	-29.0%
52140	Repairs and Maint- Copiers	\$0	\$2,000	\$1,000	-50.0%
52240	Repairs and Maint- Office Equip	\$100	\$350	\$350	0.0%
53060	General Printing	\$0	\$75	\$75	0.0%
53100	Conferences and Meetings	\$0	\$250	\$250	0.0%
53110	Employee Training	\$0	\$250	\$250	0.0%
53120	Employee Mileage Expense	\$500	\$250	\$250	0.0%
53130	General Association Dues	\$11	\$250	\$500	100.0%
55000	Miscellaneous Contractual Exp	\$0	\$100	\$100	0.0%
	Total Contractual Services	\$611	\$3,525	\$2,775	-21.3%
60000	Office Supplies	\$503	\$1,000	\$1,500	50.0%
60020	Computer Related Supplies	\$194	\$750	\$1,250	66.7%
60050	Books and Subscriptions	\$215	\$700	\$700	0.0%
	Total Commodities	\$912	\$2,450	\$3,450	40.8%
Total		\$562,614	\$368,169	\$376,679	2.3%

ADULT COURT SERVICES
001.430.431

The mission of Adult Court Services is to serve the community by promoting positive behavioral change utilizing proven methods to increase public safety. We accomplish this mission by:

- Adopting an philosophy that all individuals be assessed and receive services tailored to their needs
- Adopting a flexible supervision approach that encompasses guidance, structure, education, and motivation by establishing a strong working relationship between the Probation Officers and their clients
- Responding to the directives of the Judiciary and the needs of the Court by developing safe, effective interventions
- Developing and maintaining community partnerships
- Supervising adult defendants placed on probation by the Court

2010 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 in 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	

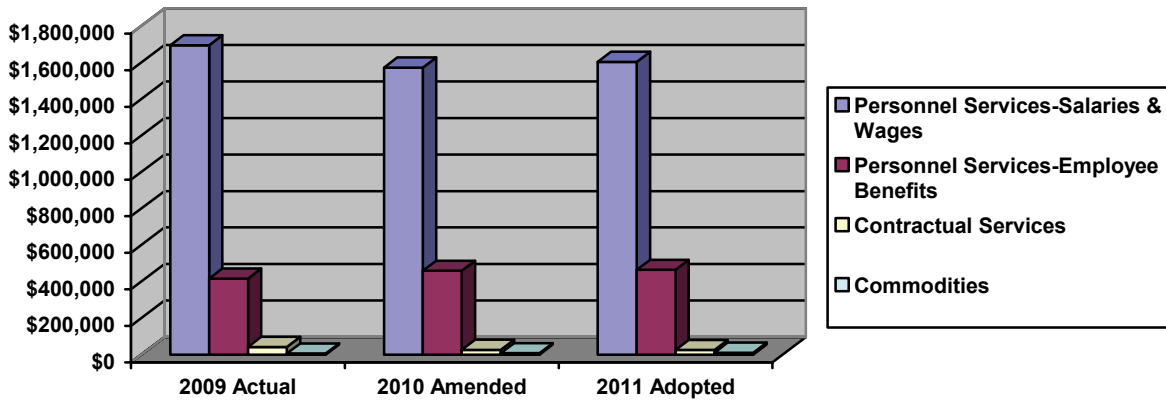
KEY PERFORMANCE MEASURES	2009	2010*
Number of field visits	35,052	15,624
Number of new cases added	2,029	966
Active probation caseload	3,367	2,967
Community service—hours ordered	316,100	124,324
Community service—hours completed	177,456	51,830
Value of community service	\$1,375,284	\$401,684

*As of 05/31/2010

ADULT COURT SERVICES 001.430.431

2011 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 pre-trial 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
- Work on implementing evidence based practices and programs



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	46	42*	43**
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	46	42	43

* Four positions were transferred from the Adult Court Services budget to the Drug Court Special Resources budget

** One position is anticipated to be transferred from the Drug Court Special Resources budget to the Adult Court Services budget

ADULT COURT SERVICES
001.430.431

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$1,695,400	\$1,572,828	\$1,604,344	2.0%
	Total Personnel Services- Salaries & Wages	\$1,695,400	\$1,572,828	\$1,604,344	2.0%
45000	Healthcare Contribution	\$401,916	\$446,257	\$450,722	1.0%
45010	Dental Contribution	\$14,570	\$13,872	\$14,566	5.0%
	Total Personnel Services- Employee Benefits	\$416,486	\$460,129	\$465,288	1.1%
50340	Software Licensing Cost	\$0	\$50	\$50	0.0%
50500	Lab Services	\$3,559	\$2,000	\$2,000	0.0%
50530	Testing Services	\$0	\$1,900	\$1,900	0.0%
52010	Janitorial Services	\$2,958	\$5,352	\$3,120	-41.7%
52140	Repairs and Maint- Copiers	\$2,324	\$5,800	\$5,800	0.0%
52180	Building Space Rental	\$20,418	\$3,500	\$3,500	0.0%
52190	Equipment Rental	\$755	\$755	\$1,377	82.4%
52230	Repairs and Maint- Vehicles	\$5,500	\$1,715	\$1,715	0.0%
52240	Repairs and Maint- Office Equip	\$4,047	\$2,200	\$2,200	0.0%
53040	General Advertising	\$28	\$0	\$0	0.0%
53050	Employment Advertising	\$0	\$50	\$50	0.0%
53060	General Printing	\$534	\$500	\$500	0.0%
53100	Conferences and Meetings	\$0	\$520	\$520	0.0%
53110	Employee Training	\$309	\$500	\$500	0.0%
53120	Employee Mileage Expense	\$1,107	\$1,000	\$1,000	0.0%
53130	General Association Dues	\$102	\$100	\$100	0.0%
55000	Miscellaneous Contractual Exp	\$1,335	\$1,020	\$1,760	72.5%
	Total Contractual Services	\$42,975	\$26,962	\$26,092	-3.2%
60000	Office Supplies	\$998	\$3,500	\$4,000	14.3%
60010	Operating Supplies	\$483	\$1,000	\$1,000	0.0%
60020	Computer Related Supplies	\$1,188	\$1,500	\$3,000	100.0%
60050	Books and Subscriptions	\$0	\$50	\$50	0.0%
60160	Cleaning Supplies	\$670	\$750	\$750	0.0%
60210	Uniform Supplies	\$0	\$100	\$100	0.0%
60220	Weapons and Ammunition	\$0	\$500	\$500	0.0%
60250	Medical Supplies and Drugs	\$0	\$250	\$250	0.0%
60290	Photography Supplies	\$0	\$50	\$50	0.0%
63040	Fuel- Vehicles	\$3,000	\$1,000	\$1,000	0.0%
	Total Commodities	\$6,339	\$8,700	\$10,700	23.0%
Total		\$2,161,200	\$2,068,619	\$2,106,424	1.8%

TREATMENT ALTERNATIVE COURT 001.430.432

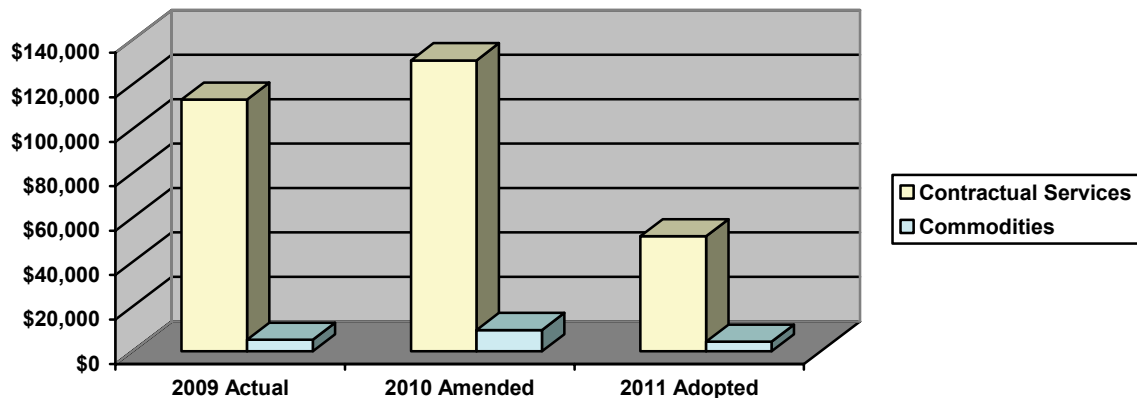
The mission of the Kane County Treatment Alternative Court is to guarantee justice for criminal defendants with mental illness, co-occurring disorders or developmental disabilities, to enhance public safety, and to effectively incorporate the continuity of care in our community into judicial decisions.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Maintained weekly staffing with the court and local agencies	X	
Developed shorter program for misdemeanants to encourage participation by those in need	X	
Worked with the National Alliance for the mentally ill to increase funding for non-traditional expenditures for clients	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of participants enrolled	16	9
Number of participants graduated	2	1
Number of treatment provider agencies	3	3

2011 GOALS & OBJECTIVES

- Continue to search for funding sources to support the program
- Maintain fee rate of collection



**TREATMENT ALTERNATIVE COURT
001.430.432**

POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50150	Contractual/Consulting Services	\$110,936	\$106,769	\$45,000	-57.9%
50500	Lab Services	\$1,497	\$1,140	\$1,740	52.6%
53100	Conferences and Meetings	\$753	\$23,000	\$0	-100.0%
53110	Employee Training	\$0	\$0	\$5,000	N/A
	Total Contractual Services	\$113,186	\$130,909	\$51,740	-60.5%
60010	Operating Supplies	\$3,972	\$7,550	\$4,250	-43.7%
60250	Medical Supplies and Drugs	\$1,200	\$2,000	\$0	-100.0%
	Total Commodities	\$5,172	\$9,550	\$4,250	-55.5%
Total		\$118,358	\$140,459	\$55,990	-60.1%

ELECTRONIC MONITORING

001.430.433

The mission of the Electronic Monitoring Program is to serve the community by promoting positive behavioral change utilizing proven methods to increase public safety. We accomplish this mission by:

- Adopting a philosophy that all individuals be assessed and receive services tailored to their needs
- Providing 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

2010 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	
Continued 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	X	

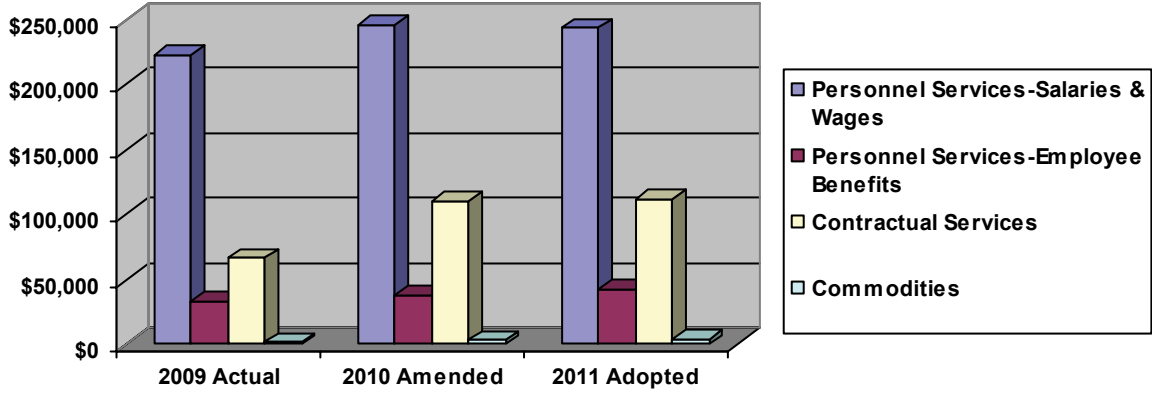
KEY PERFORMANCE MEASURES	2009	2010*
Number admitted—adult	247	83
Number released—adult	244	87
Number of days—adult	22,361	11,993
Amount of money saved—adult jail days	\$1,444,051	\$842,868
Number admitted—juvenile	250	115
Number released—juvenile	257	106
Number of days—juvenile	14,544	8,852
Amount of money saved—Juvenile Justice Center days	\$1,454,400	\$885,200

*As of 05/31/2010

2011 GOALS & OBJECTIVES

- Maximize the use of this program to help manage the jail population by continuing to work with other departments and the jail
- Maintain a 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 2009	FY 2010	Projected 2011
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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$221,611	\$228,952	\$241,265	5.4%
40200	Overtime Salaries	\$1,594	\$17,319	\$2,500	-85.6%
	Total Personnel Services- Salaries & Wages	\$223,204	\$246,271	\$243,765	-1.0%
45000	Healthcare Contribution	\$31,183	\$36,459	\$41,347	13.4%
45010	Dental Contribution	\$1,478	\$1,511	\$996	-34.1%
	Total Personnel Services- Employee Benefits	\$32,661	\$37,970	\$42,343	11.5%
52190	Equipment Rental	\$53,713	\$75,000	\$75,000	0.0%
52230	Repairs and Maint- Vehicles	\$3,564	\$4,000	\$4,000	0.0%
52270	DV GPS Equipment Rental	\$6,492	\$30,000	\$30,000	0.0%
53040	General Advertising	\$80	\$0	\$0	0.0%
53060	General Printing	\$50	\$50	\$50	0.0%
53100	Conferences and Meetings	\$214	\$450	\$450	0.0%
53110	Employee Training	\$91	\$250	\$250	0.0%
53120	Employee Mileage Expense	\$2,108	\$1,000	\$2,000	100.0%
53130	General Association Dues	\$61	\$150	\$150	0.0%
	Total Contractual Services	\$66,374	\$110,900	\$111,900	0.9%
60000	Office Supplies	\$0	\$900	\$1,000	11.1%
60010	Operating Supplies	\$80	\$500	\$500	0.0%
60210	Uniform Supplies	\$90	\$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	\$1,437	\$1,000	\$1,500	50.0%
	Total Commodities	\$1,607	\$3,100	\$3,700	19.4%
Total		\$323,846	\$398,241	\$401,708	0.9%

JUVENILE COURT SERVICES
001.430.434

The mission of Juvenile Court Services is to serve the community by promoting positive behavioral change utilizing proven methods to increase public safety. We accomplish this mission by:

- Adopting a philosophy that all individuals be assessed and receive services tailored to their needs
- Supervising juveniles placed on probation and court supervision by the court
- Screening referrals from the local Police departments to determine whether the juvenile could be diverted from Juvenile Court or request formal court action and produce social investigations for the court

2010 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	
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	
Worked with the State's Attorney's Office, Public Defender's Office and the Judiciary on implementing the new law regarding 17 years olds charged with misdemeanors being charged as juvenile offenders	X	

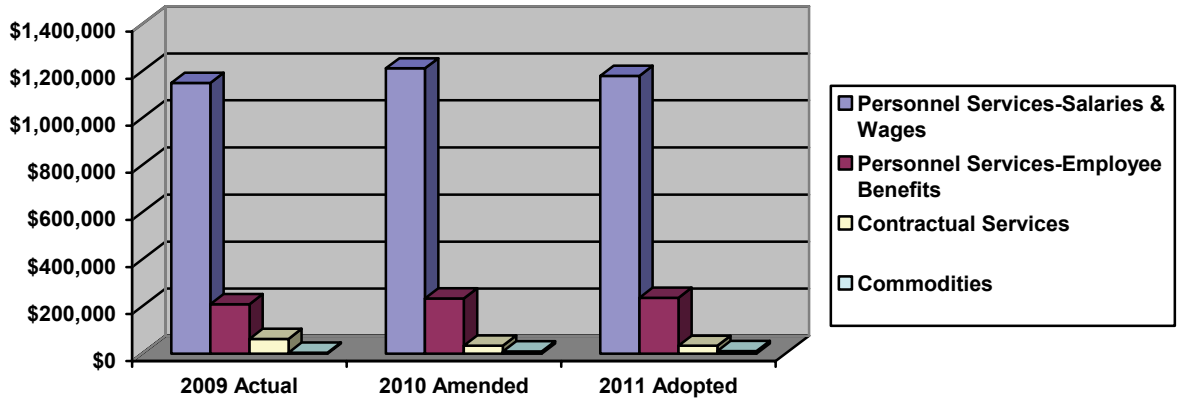
KEY PERFORMANCE MEASURES	2009	2010*
Active caseload	1,280	738
Community service hours ordered	12,736	5,706
Community service hours completed	8,731	2,476
Value of community service completed	\$67,664	\$19,191

* As of 05/31/2010

2011 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
- 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
- Work on the implementation of evidence based practices programs for the juvenile offenders

JUVENILE COURT SERVICES
001.430.434



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$1,149,443	\$1,211,801	\$1,179,987	-2.6%
	Total Personnel Services- Salaries & Wages	\$1,149,443	\$1,211,801	\$1,179,987	-2.6%
45000	Healthcare Contribution	\$201,537	\$226,410	\$228,675	1.0%
45010	Dental Contribution	\$8,098	\$7,854	\$8,070	2.8%
	Total Personnel Services- Employee Benefits	\$209,634	\$234,264	\$236,745	1.1%
50150	Contractual/Consulting Services	\$0	\$1,000	\$1,000	0.0%
50500	Lab Services	\$7,382	\$1,000	\$1,000	0.0%
52010	Janitorial Services	\$4,279	\$4,000	\$3,120	-22.0%
52140	Repairs and Maint- Copiers	\$1,981	\$3,500	\$3,500	0.0%
52180	Building Space Rental	\$17,285	\$2,600	\$2,600	0.0%
52190	Equipment Rental	\$999	\$700	\$1,196	70.9%
52230	Repairs and Maint- Vehicles	\$2,500	\$2,500	\$2,500	0.0%
52240	Repairs and Maint- Office Equip	\$1,221	\$2,500	\$2,500	0.0%
53050	Employment Advertising	\$0	\$200	\$200	0.0%
53060	General Printing	\$444	\$500	\$500	0.0%
53100	Conferences and Meetings	\$5	\$500	\$500	0.0%
53110	Employee Training	\$183	\$500	\$500	0.0%
53120	Employee Mileage Expense	\$2,269	\$1,012	\$2,000	97.6%
53130	General Association Dues	\$227	\$100	\$100	0.0%
55000	Miscellaneous Contractual Exp	\$23,526	\$13,038	\$11,889	-8.8%
	Total Contractual Services	\$62,303	\$33,650	\$33,105	-1.6%
60000	Office Supplies	\$71	\$3,000	\$3,000	0.0%
60010	Operating Supplies	\$405	\$3,300	\$4,124	25.0%
60020	Computer Related Supplies	\$404	\$1,300	\$1,300	0.0%
60050	Books and Subscriptions	\$0	\$250	\$250	0.0%
60160	Cleaning Supplies	\$458	\$400	\$400	0.0%
60210	Uniform Supplies	\$0	\$100	\$100	0.0%
60250	Medical Supplies and Drugs	\$171	\$100	\$100	0.0%
60290	Photography Supplies	\$0	\$50	\$50	0.0%
63040	Fuel- Vehicles	\$2,000	\$1,000	\$1,000	0.0%
	Total Commodities	\$3,509	\$9,500	\$10,324	8.7%
Total		\$1,424,889	\$1,489,215	\$1,460,161	-2.0%

JUVENILE CUSTODY 001.430.435

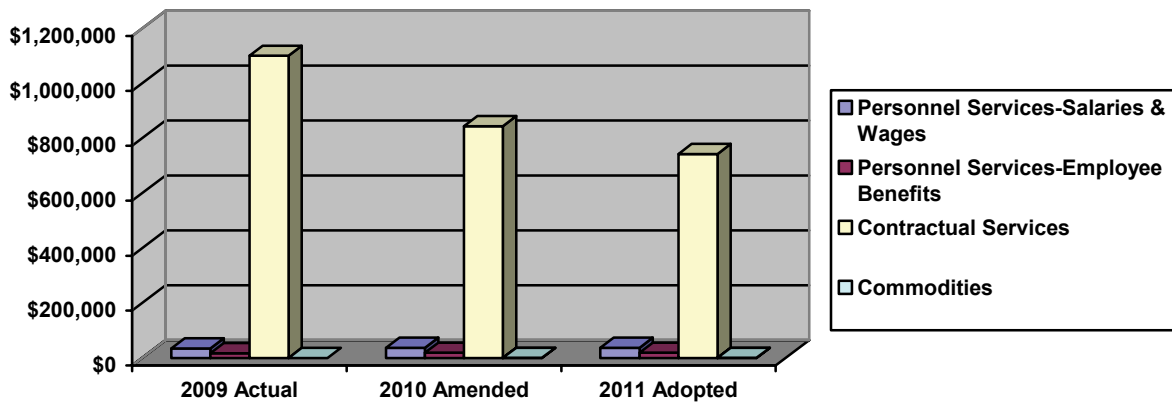
The goal of Juvenile Custody is to provide funds for the appropriate treatment of adjudicated minors.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Implemented Multi-Systemic Therapy, a home-based therapeutic program involving the entire family, to replace residential placement in all appropriate cases	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of families serviced through MST	N/A	6 YTD
Number of juveniles residentially placed outside of Kane County	11	6 YTD

2011 GOALS & OBJECTIVES

- Utilize MST (Multi-Systemic Therapy) to reduce residential placement costs and increase success rates for minors involved in the program



**JUVENILE CUSTODY
001.430.435**

POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	1	1	1
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	1	1	1

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$34,816	\$37,003	\$37,003	0.0%
	Total Personnel Services- Salaries & Wages	\$34,816	\$37,003	\$37,003	0.0%
45000	Healthcare Contribution	\$16,714	\$18,440	\$18,472	0.2%
45010	Dental Contribution	\$538	\$513	\$517	0.8%
	Total Personnel Services- Employee Benefits	\$17,252	\$18,953	\$18,989	0.2%
50200	Psychological/Psychiatric Svcs	\$169	\$1,350	\$321,987	23,750.9%
50210	Medical/Dental/Hospital Services	\$0	\$1,500	\$1,500	0.0%
50420	Juvenile Board and Care	\$1,100,191	\$840,346	\$418,359	-50.2%
53110	Employee Training	\$0	\$500	\$500	0.0%
53120	Employee Mileage Expense	\$158	\$500	\$500	0.0%
	Total Contractual Services	\$1,100,518	\$844,196	\$742,846	-12.0%
60240	Clothing Supplies	\$0	\$250	\$250	0.0%
	Total Commodities	\$0	\$250	\$250	0.0%
Total		\$1,152,587	\$900,402	\$799,088	-11.3%

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.

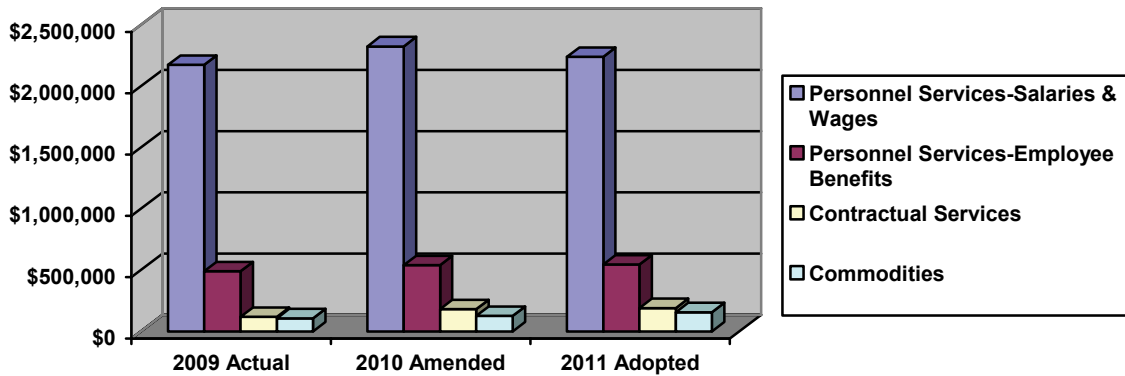
2010 PROJECT RECAP	CONTINUING	COMPLETED
Purchased a new DVR to record security cameras to enhance safety and security		X
Procured an agreement with the Sheriff's Department to utilize their facility in the event we need to evacuate the building immediately		X
Continued to provide detention bed space 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	
Continued to send school credits 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	2009	2010
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

2011 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 2009	FY 2010	Projected 2011
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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$2,174,895	\$2,313,136	\$2,228,413	-3.7%
40200	Overtime Salaries	\$382	\$12,000	\$12,000	0.0%
	Total Personnel Services- Salaries & Wages	\$2,175,277	\$2,325,136	\$2,240,413	-3.6%
45000	Healthcare Contribution	\$473,269	\$522,890	\$528,119	1.0%
45010	Dental Contribution	\$17,466	\$16,651	\$16,651	0.0%
	Total Personnel Services- Employee Benefits	\$490,736	\$539,541	\$544,770	1.0%
50150	Contractual/Consulting Services	\$96,188	\$147,000	\$148,000	0.7%
52140	Repairs and Maint- Copiers	\$2,566	\$3,500	\$3,500	0.0%
52150	Repairs and Maint- Comm Equip	\$9,477	\$18,000	\$23,704	31.7%
52160	Repairs and Maint- Equipment	\$3,547	\$3,500	\$5,000	42.9%
52190	Equipment Rental	\$0	\$250	\$250	0.0%
52230	Repairs and Maint- Vehicles	\$573	\$1,500	\$1,500	0.0%
52240	Repairs and Maint- Office Equip	\$4,402	\$5,500	\$5,500	0.0%
53100	Conferences and Meetings	\$665	\$100	\$600	500.0%
53110	Employee Training	\$100	\$100	\$100	0.0%
53120	Employee Mileage Expense	\$273	\$750	\$750	0.0%
53130	General Association Dues	\$81	\$150	\$150	0.0%
53170	Employee Medical Expense	\$0	\$500	\$500	0.0%
55000	Miscellaneous Contractual Exp	\$947	\$1,000	\$1,000	0.0%
	Total Contractual Services	\$118,819	\$181,850	\$190,554	4.8%
60000	Office Supplies	\$2,049	\$3,500	\$3,500	0.0%
60010	Operating Supplies	\$10,435	\$10,000	\$20,255	102.6%
60020	Computer Related Supplies	\$2,066	\$1,500	\$1,500	0.0%
60100	Utilities- Water	\$3,285	\$7,000	\$7,000	0.0%
60210	Uniform Supplies	\$1,713	\$750	\$4,600	513.3%
60230	Food	\$82,487	\$100,000	\$112,852	12.9%
60240	Clothing Supplies	\$3,043	\$3,000	\$3,000	0.0%
60250	Medical Supplies and Drugs	\$1,649	\$500	\$1,600	220.0%
60270	Occupational Therapy Supplies	\$0	\$250	\$250	0.0%
63040	Fuel- Vehicles	\$322	\$500	\$1,600	220.0%
	Total Commodities	\$107,049	\$127,000	\$156,157	23.0%
Total		\$2,891,880	\$3,173,527	\$3,131,894	-1.3%

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.

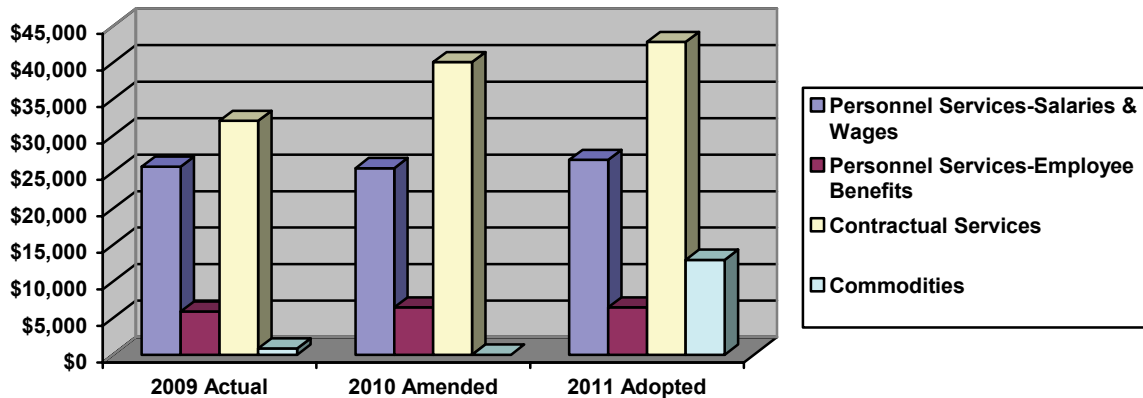
2010 PROJECT RECAP	CONTINUING	COMPLETED
Continued to improve the program through periodic reviews	X	
Continued reorganization of the program to place program responsibility under the Office of the Chief Judge		X

KEY PERFORMANCE MEASURES	2009	2010*
Program participants - adults	1,359	889
Program fees collected	\$69,552	\$77,440

*As of 07/31/2010

2011 GOALS & OBJECTIVES

- Update all materials and presentation format to take advantage of new technologies
- Review program content, in cooperation with the Diagnostic Center to determine if class content should be adjusted to meet new conditions



KIDS EDUCATION PROGRAM
001.430.437

POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	1	1	1
Part Time	1	1	1
Seasonal	0	0	0
Total Position Summary:	2	2	2

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$25,772	\$25,570	\$26,697	4.4%
	Total Personnel Services- Salaries & Wages	\$25,772	\$25,570	\$26,697	4.4%
45000	Healthcare Contribution	\$5,698	\$6,288	\$6,291	0.0%
45010	Dental Contribution	\$207	\$198	\$200	1.0%
	Total Personnel Services- Employee Benefits	\$5,906	\$6,486	\$6,491	0.1%
50150	Contractual/Consulting Services	\$31,856	\$39,600	\$37,869	-4.4%
52140	Repairs and Maint- Copiers	\$208	\$500	\$2,500	400.0%
53060	General Printing	\$0	\$0	\$2,500	N/A
	Total Contractual Services	\$32,064	\$40,100	\$42,869	6.9%
60000	Office Supplies	\$862	\$0	\$6,500	N/A
60010	Operating Supplies	\$0	\$0	\$4,500	N/A
60050	Books and Subscriptions	\$0	\$0	\$2,000	N/A
	Total Commodities	\$862	\$0	\$13,000	N/A
Total		\$64,603	\$72,156	\$89,057	23.4%

DIAGNOSTIC CENTER
001.430.438

The Diagnostic Center is the Psychology Department for the Sixteenth Judicial Circuit. It provides psychological services to juvenile delinquents and adult court offenders. These services include diagnostic evaluations, crisis intervention, and individual, group and family psychotherapy. It provides the Court with expert testimony, consultation and training for Correctional and Probation staff. Also, the Diagnostic Center assists the Merit Commission by conducting psychological screening for 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.

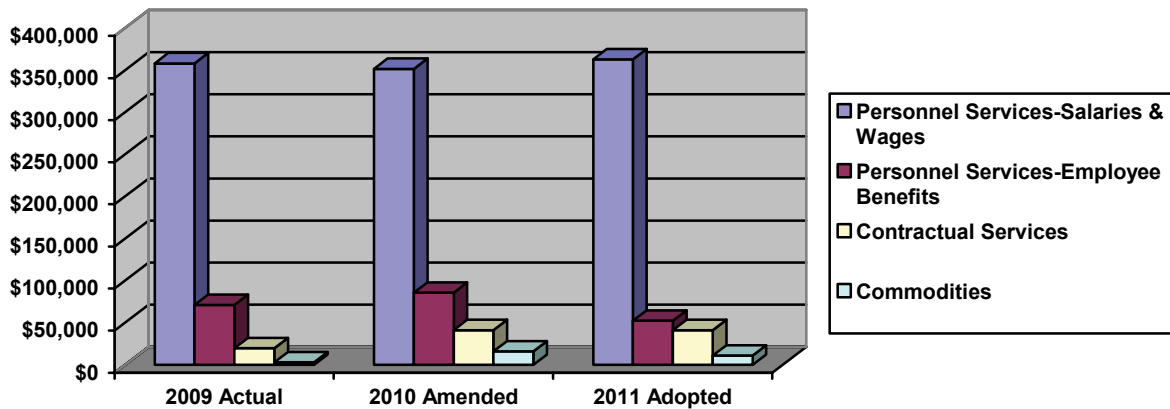
2010 PROJECT RECAP	CONTINUING	COMPLETED
Performed psychological evaluations as directed	X	
Provided individual and family psychotherapy as directed	X	
Trained 3 clinical interns and 4 diagnostic students		X
Provided court testimony and consultation as requested by Judiciary, Probation Officers and Attorneys	X	
Provided psychological screening for Adult Court Services and the Merit Commission	X	
Participated in Circuit-wide Committees and Task Forces as required	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	2009	2010
Full test batteries reports	158	163
Consultation reports	126	138
Total psychological reports	284	301
Consultation time—hours	866.5	1042
Court time—hours	17	17.5
Individual therapy sessions	341	475
Family therapy sessions	52	45
Group therapy sessions	31	77
Total treatment sessions provided	527	597

DIAGNOSTIC CENTER
001.430.438

2011 GOALS & OBJECTIVES

- Provide 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 2009	FY 2010	Projected 2011
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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$358,229	\$351,832	\$363,072	3.2%
	Total Personnel Services- Salaries & Wages	\$358,229	\$351,832	\$363,072	3.2%
45000	Healthcare Contribution	\$69,179	\$83,497	\$50,140	-39.9%
45010	Dental Contribution	\$2,209	\$2,210	\$2,346	6.2%
	Total Personnel Services- Employee Benefits	\$71,389	\$85,707	\$52,486	-38.8%
50150	Contractual/Consulting Services	\$15,179	\$27,672	\$27,672	0.0%
52130	Repairs and Maint- Computers	\$160	\$750	\$750	0.0%
52140	Repairs and Maint- Copiers	\$0	\$750	\$750	0.0%
52160	Repairs and Maint- Equipment	\$648	\$500	\$500	0.0%
53060	General Printing	\$0	\$50	\$50	0.0%
53110	Employee Training	\$71	\$4,000	\$4,000	0.0%
53120	Employee Mileage Expense	\$3,133	\$5,500	\$5,500	0.0%
53130	General Association Dues	\$661	\$1,500	\$1,500	0.0%
55000	Miscellaneous Contractual Exp	\$0	\$700	\$700	0.0%
	Total Contractual Services	\$19,852	\$41,422	\$41,422	0.0%
60000	Office Supplies	\$1,602	\$2,500	\$2,500	0.0%
60010	Operating Supplies	\$1,237	\$11,000	\$6,000	-45.5%
60050	Books and Subscriptions	\$257	\$2,500	\$2,500	0.0%
60250	Medical Supplies and Drugs	\$0	\$50	\$50	0.0%
	Total Commodities	\$3,096	\$16,050	\$11,050	-31.2%
Total		\$452,566	\$495,011	\$468,030	-5.5%

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

- a) increasing population growth
- b) increasing caseloads
- c) 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 assists with great professionalism in the preparation of the deceased for final disposition. The Coroner oversees that 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.

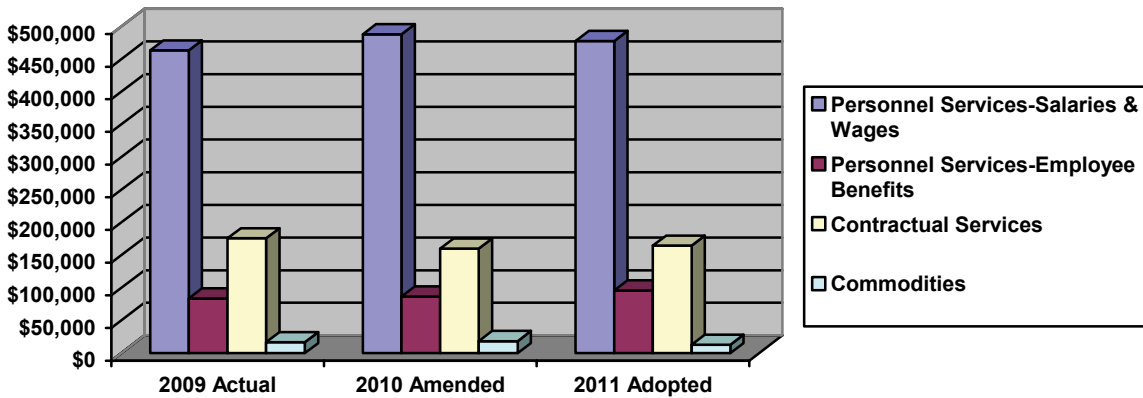
2010 PROJECT RECAP	CONTINUING	COMPLETED
Increased a part-time staff person to full-time (FOIA Officer/Deputy) to continue to provide efficient and expedient service to the community, provide consistency in case investigations and case preparation, and provide 24 hour coverage for Kane County		X
Participated in community events that expanded education and training to the community		X
Developed and increased County-wide networks aimed at addressing and reducing premature deaths	X	
Continued to upgrade testing methods to produce the most accurate investigative results	X	
Continued 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	X	
Continued to work with the DUI Task Force in identifying and preventing alcohol/drug related deaths	X	
Continued to work with the Kane County Board in addressing issues that are related to the Coroner’s Office (i.e. building, office, staff, equipment, etc.)	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of seminars held	0	0
Total reported deaths	2,651	2,676
Number of reported deaths requiring in-depth investigations	306	310
Number of on-scene investigations	194	200
Number of cases requiring transport	190	200
Number of cases requiring toxicology	207	220
Number of cases requiring autopsies	143	150
Cause of death—homicide	9	8
Cause of death—motor vehicle (including reckless homicide/MV homicide)	35	24
Cause of death—suicide	32	48
Cause of death—other/undetermined	72	90

CORONER 001.490.490

2011 GOALS & OBJECTIVES

- Replace the 2000 Chevy Van, which has 99,964 miles and needs numerous maintenance repairs
- Continue to participate in community events that will educate the community regarding:
 - Prevention of unnecessary premature deaths
 - Identifying and preventing alcohol /drug related deaths
- Continue to fine tune the Coroner’s computer database system, specifically to expand the capability to include statistical reporting and additional letter development
- Continue to upgrade testing methods to produce the most accurate investigate 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 with the DUI Task Force in 2011
- Host a Hospice Seminar in 2011
- Continue to work with the DUI Task Force in identifying and preventing 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.)
- Upgrade furniture in front office



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	8	9	9
Part Time	2	1	0
Seasonal	0	0	0
Total Position Summary:	10	10	9

CORONER
001.490.490

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$401,129	\$418,924	\$408,500	-2.5%
40300	Employee Per Diem	\$62,163	\$69,080	\$69,080	0.0%
	Total Personnel Services- Salaries & Wages	\$463,292	\$488,004	\$477,580	-2.1%
45000	Healthcare Contribution	\$80,515	\$83,557	\$92,217	10.4%
45010	Dental Contribution	\$3,195	\$3,037	\$3,695	21.7%
	Total Personnel Services- Employee Benefits	\$83,710	\$86,594	\$95,912	10.8%
50150	Contractual/Consulting Services	\$49,108	\$44,268	\$44,268	0.0%
50430	Autopsies	\$54,096	\$41,330	\$45,000	8.9%
50440	Forensic Expense	\$11,053	\$17,500	\$17,500	0.0%
50450	Toxicology Expense	\$42,945	\$36,170	\$38,000	5.1%
50460	Inquests	\$227	\$100	\$0	-100.0%
50470	X-Rays	\$2,432	\$0	\$1,500	N/A
52130	Repairs and Maint- Computers	\$0	\$300	\$300	0.0%
52140	Repairs and Maint- Copiers	\$2,179	\$2,550	\$2,000	-21.6%
52150	Repairs and Maint- Comm Equip	\$0	\$500	\$0	-100.0%
52230	Repairs and Maint- Vehicles	\$5,081	\$5,500	\$7,000	27.3%
53100	Conferences and Meetings	\$2,104	\$1,000	\$800	-20.0%
53110	Employee Training	\$2,367	\$3,850	\$2,000	-48.1%
53120	Employee Mileage Expense	\$455	\$900	\$500	-44.4%
53130	General Association Dues	\$650	\$900	\$500	-44.4%
53170	Employee Medical Expense	\$0	\$100	\$0	-100.0%
55000	Miscellaneous Contractual Exp	\$2,833	\$5,000	\$5,000	0.0%
	Total Contractual Services	\$175,529	\$159,968	\$164,368	2.8%
60000	Office Supplies	\$4,406	\$4,500	\$3,000	-33.3%
60010	Operating Supplies	\$1,025	\$500	\$0	-100.0%
60020	Computer Related Supplies	\$1,344	\$400	\$400	0.0%
60050	Books and Subscriptions	\$561	\$400	\$300	-25.0%
60060	Computer Software- Non Capital	\$0	\$500	\$500	0.0%
60070	Computer Hardware- Non Capital	\$125	\$465	\$400	-14.0%
60120	Court Reporting Supplies	\$791	\$1,000	\$250	-75.0%
60210	Uniform Supplies	\$1,505	\$2,000	\$1,000	-50.0%
60250	Medical Supplies and Drugs	\$465	\$200	\$0	-100.0%
60280	Body Bags	\$588	\$0	\$0	0.0%
60290	Photography Supplies	\$787	\$2,500	\$0	-100.0%
63040	Fuel- Vehicles	\$5,021	\$6,000	\$7,000	16.7%
	Total Commodities	\$16,618	\$18,465	\$12,850	-30.4%
Total		\$739,149	\$753,031	\$750,710	-0.3%

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.

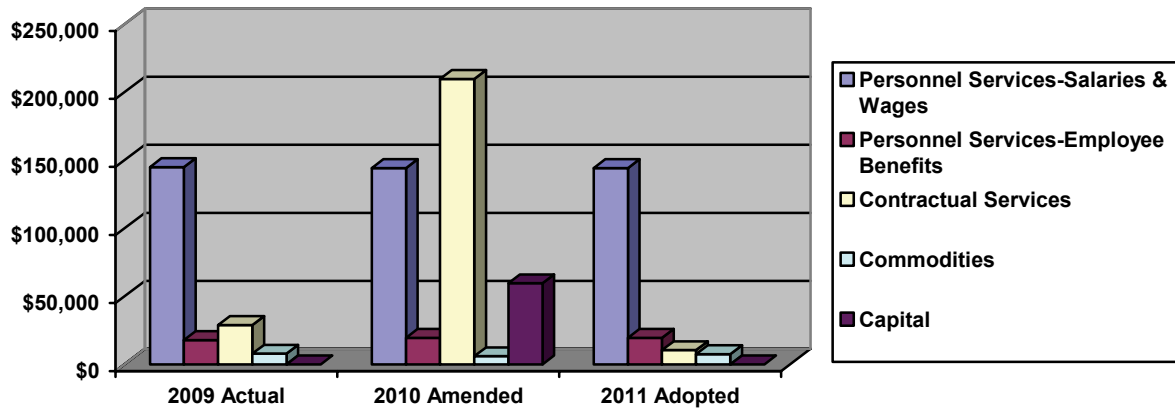
2010 PROJECT RECAP	CONTINUING	COMPLETED
Developed the Kane County Tactical Interoperable Communications Plan and conducted a validation exercise approved by the IEMA		X
Conducted a biannual review and update of the County's Emergency Operation Plan approved by the IEMA		X
Completed a 5 year review and update of the Kane County Natural Hazards Mitigation Plan approved by FEMA		X
Participated in Phase 1 development of the IL-WI-IN Regional Catastrophic Plan		X
Conducted 4 ICS-300 and 4 ICS-400 classes to meet the Federal NIMS compliance standards		X
Expanded the Disaster Preparedness Program and promoted further development of municipal emergency operations plans	X	
Increased public and governmental awareness to programs and services offered by the OEM	X	

KEY PERFORMANCE MEASURES	2009	2010
Activity hours—severe weather events	891.50	694
Activity hours—assistance to Kane County Sheriff's Office	840.75	912
Activity hours—assistance to other agencies	3,159.25	1,791
Activity hours—agency training	1,413.25	1,906
Activity hours—administration & maintenance	3,633.50	2,642
Total activity hours	9,938.25	7,945
Number of call outs	78	98

EMERGENCY MANAGEMENT SERVICES 001.510.510

2011 GOALS & OBJECTIVES

- Conduct a tabletop and functional exercise for the County’s Incident Management Team
- Conduct additional municipal tabletop exercises
- Enhance the Medical Reserve Corps nurse registry



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	3	3	3
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	3	3	3

EMERGENCY MANAGEMENT SERVICES
001.510.510

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$145,009	\$144,362	\$144,362	0.0%
	Total Personnel Services- Salaries & Wages	\$145,009	\$144,362	\$144,362	0.0%
45000	Healthcare Contribution	\$17,095	\$18,863	\$18,872	0.0%
45010	Dental Contribution	\$745	\$710	\$716	0.8%
	Total Personnel Services- Employee Benefits	\$17,841	\$19,573	\$19,588	0.1%
50150	Contractual/Consulting Services	\$15,650	\$185,340	\$0	-100.0%
50400	Community Action Program	\$887	\$12,500	\$0	-100.0%
52150	Repairs and Maint- Comm Equip	\$1,737	\$1,262	\$2,722	115.7%
52160	Repairs and Maint- Equipment	\$879	\$1,500	\$1,500	0.0%
52190	Equipment Rental	\$6,195	\$5,000	\$1,500	-70.0%
52230	Repairs and Maint- Vehicles	\$2,732	\$2,200	\$2,200	0.0%
53110	Employee Training	\$203	\$0	\$0	0.0%
53130	General Association Dues	\$20	\$0	\$0	0.0%
55000	Miscellaneous Contractual Exp	\$688	\$1,985	\$2,512	26.5%
	Total Contractual Services	\$28,992	\$209,787	\$10,434	-95.0%
60000	Office Supplies	\$814	\$1,000	\$1,000	0.0%
60010	Operating Supplies	\$2,258	\$1,000	\$2,513	151.3%
60020	Computer Related Supplies	\$413	\$0	\$0	0.0%
60210	Uniform Supplies	\$357	\$0	\$0	0.0%
63040	Fuel- Vehicles	\$4,026	\$4,000	\$4,000	0.0%
	Total Commodities	\$7,868	\$6,000	\$7,513	25.2%
70000	Computers	\$0	\$59,700	\$0	-100.0%
	Total Capital	\$0	\$59,700	\$0	-100.0%
Total		\$199,709	\$439,422	\$181,897	-58.6%

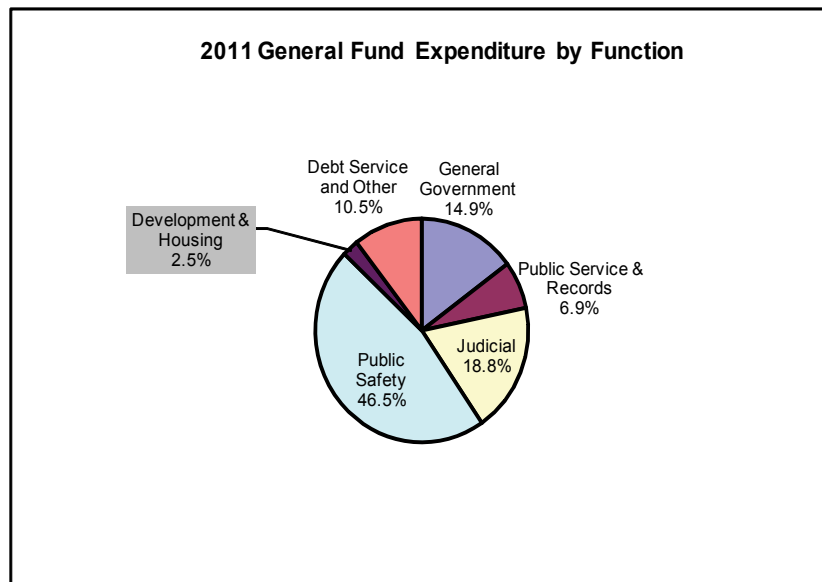
General Fund Development & Housing

This section includes:

- ***General Fund Summary by Department and Sub-Department - Development and Housing (page 214)***
- ***Sub-Department Overview and Budget***
 - County Development (page 215)
 - Administrative Adjudication (page 220)
 - Water Resources (page 222)

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

Department (Fund: Sub-Department)	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
001.690.690- General Fund: County Development	\$1,351,198	\$1,334,666	\$1,244,038	-6.8%
001.690.691- General Fund: Administrative Adjudication Pro	\$3,600	\$9,444	\$9,444	0.0%
001.690.692- General Fund: Water Resources & Subdivision:	\$887,200	\$450,374	\$541,002	20.1%
Department Total: Development	\$2,241,998	\$1,794,484	\$1,794,484	0.0%
Expenditure Total- Development and Housing	\$2,241,998	\$1,794,484	\$1,794,484	0.0%



COUNTY DEVELOPMENT

001.690.690

It is the mission of the Development & Community Service 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 two division:

Building and Zoning –

- * Administer and enforce the Kane County Zoning Ordinance 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
- * Provide professional staffing support to the Kane County Zoning Board of Appeals, Kane County Development Committee, and the County Board
- * 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
- * Assist the Health Department with property maintenance enforcement and the West Nile Mosquito Testing Program
- * Administer the Administrative Adjudication Program for prosecuting ordinance violations for multiple departments and programs

Planning and Special Projects –

- * Implement the Kane County 2030 Land Resource Management Plan
- * Provide professional staffing support to the Kane County Regional Planning Commission for the preparation, including recommendations, for the 2040 Land Resource Management Plan
- * Cooperate and coordinate with regional, state, and federal agencies in their planning programs
- * Provide professional staffing support to the Farmland Protection Program, Economic Development Advisory Board, and the Development and Energy and Environmental Technology Committees of the County Board
- * Provide planning support to municipalities and townships promoting the 2030 Plan through workshops and project-based activities
- * Provide professional staffing support to the Kane County Historical Preservation Commission for their responsibilities as appointed commissioners of the Kane County Board and their support of municipal historic preservation programs and township historical societies

COUNTY DEVELOPMENT
001.690.690

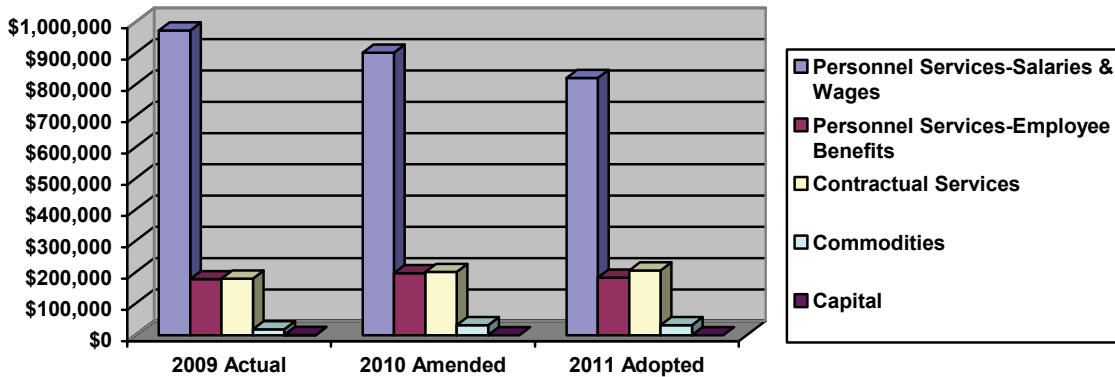
2010 PROJECT RECAP	CONTINUING	COMPLETED
Continued implementation of KPASS	X	
Continued enforcement of residential and commercial building codes which were adopted by the County Board in 2004	X	
Assisted the Health Department in enforcement of the Property Maintenance Ordinance	X	
Assisted with the Small Wind Turbine Ordinance, which was adopted by the County Board		X
Continued administration of the Adjudication Program for ordinance violations	X	
Developed additional partnerships with 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	
Provided staff support for the Regional Planning Commission's 2040 Conceptual Land Use Strategy Report and provided recommendations to the Kane County Board		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	
Participated with the Health Department in the Making Kane County Fit for kids workshop through work groups and the Fit Kids 2020 Plan		X

KEY PERFORMANCE MEASURES	2009	2010
Number of building permits issued	1,150	1,300
Total number of single family permits issued	45	35
Number of zoning variances	5	8
Number of zoning amendments	20	25
Total complaints filed – all divisions	900	750
Total special use permits	2	4
Total zoning text amendments	1	1

COUNTY DEVELOPMENT 001.690.690

2011 GOALS & OBJECTIVES

- Prepare revisions to the Zoning Ordinances to reflect State Statute changes and requirements and to clarify ordinance language
- Support the Kane County Regional Planning Commission with recommendations regarding the 2040 Land Resource Management Plan
- Develop additional partnerships with 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 the process to update the 2030 Land Resource Management Plan in conjunction with the 2030 Transportation Plan
- Plan and present the second of a new 5-year series of planning workshops focused on Healthy Living
- Continue working with the Health Department on “Making Kane County Fit for Kids”



COUNTY DEVELOPMENT
001.690.690

POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	23	23	18
Part Time	0	1	1
Seasonal	0	0	0
Total Position Summary:	23	24	19

COUNTY DEVELOPMENT
001.690.690

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$966,898	\$894,587	\$813,408	-9.1%
40200	Overtime Salaries	\$166	\$0	\$0	0.0%
40300	Employee Per Diem	\$6,096	\$7,500	\$7,500	0.0%
	Total Personnel Services- Salaries & Wages	\$973,160	\$902,087	\$820,908	-9.0%
45000	Healthcare Contribution	\$171,438	\$190,883	\$175,956	-7.8%
45010	Dental Contribution	\$7,416	\$7,138	\$7,616	6.7%
	Total Personnel Services- Employee Benefits	\$178,854	\$198,021	\$183,572	-7.3%
50000	Project Administration Services	\$5,740	\$13,250	\$13,250	0.0%
50150	Contractual/Consulting Services	\$113,980	\$122,728	\$122,728	0.0%
50390	Zoning Board of Appeals	\$0	\$1,350	\$1,350	0.0%
52130	Repairs and Maint- Computers	\$3,625	\$4,000	\$4,000	0.0%
52140	Repairs and Maint- Copiers	\$5,505	\$5,000	\$7,000	40.0%
52150	Repairs and Maint- Comm Equip	\$98	\$1,000	\$1,000	0.0%
52230	Repairs and Maint- Vehicles	\$5,639	\$5,000	\$10,000	100.0%
52240	Repairs and Maint- Office Equip	\$100	\$1,000	\$1,000	0.0%
53060	General Printing	\$5,363	\$12,500	\$12,500	0.0%
53070	Legal Printing	\$8,783	\$12,000	\$12,000	0.0%
53100	Conferences and Meetings	\$7,294	\$8,000	\$8,000	0.0%
53110	Employee Training	\$71	\$2,000	\$2,000	0.0%
53120	Employee Mileage Expense	\$2,462	\$5,000	\$3,000	-40.0%
53130	General Association Dues	\$4,334	\$5,000	\$5,000	0.0%
55000	Miscellaneous Contractual Exp	\$17,396	\$4,500	\$4,500	0.0%
	Total Contractual Services	\$180,388	\$202,328	\$207,328	2.5%
60000	Office Supplies	\$3,929	\$4,500	\$4,500	0.0%
60010	Operating Supplies	\$4,198	\$7,250	\$7,250	0.0%
60020	Computer Related Supplies	\$1,473	\$2,500	\$2,500	0.0%
60050	Books and Subscriptions	\$1,507	\$2,000	\$2,000	0.0%
60060	Computer Software- Non Capital	\$16	\$1,500	\$1,500	0.0%
60070	Computer Hardware- Non Capital	\$366	\$1,980	\$1,980	0.0%
60290	Photography Supplies	\$0	\$500	\$500	0.0%
63040	Fuel- Vehicles	\$6,955	\$12,000	\$12,000	0.0%
	Total Commodities	\$18,445	\$32,230	\$32,230	0.0%
70000	Computers	\$169	\$0	\$0	0.0%
70020	Computer Software- Capital	\$182	\$0	\$0	0.0%
	Total Capital	\$351	\$0	\$0	0.0%
Total		\$1,351,198	\$1,334,666	\$1,244,038	-6.8%

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 of 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.

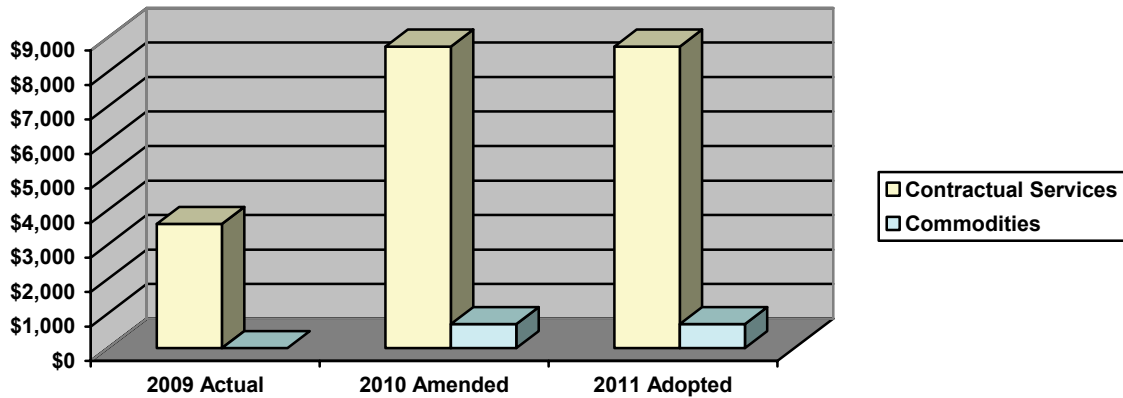
2010 PROJECT RECAP	CONTINUING	COMPLETED
Developed and improved procedures and forms for administration of the program	X	
Continued to revise and improve KPASS complaint data input	X	
Developed new KPASS screens and reports for the Administrative Adjudication Program		X
Added property maintenance violations		X
Added charges for hearing costs and fines to cover costs associated with the program		X

KEY PERFORMANCE MEASURES	2009	2010
Number of new cases prosecuted	115	110
Number of building violations prosecuted	45	40
Number of zoning violations prosecuted	30	30
Number of health violations prosecuted	50	40
Number of cases closed	145	90

2011 GOALS & OBJECTIVES

- Continue to hold monthly hearings for building, zoning, and property maintenance 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, 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 regard to program effectiveness

**ADMINISTRATIVE ADJUDICATION PROGRAM
001.690.691**



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	2	2	2
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	2	2	2

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011																														
50150	Contractual/Consulting Services	\$3,600	\$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	\$3,600	\$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		\$3,600	\$9,444	\$9,444	0.0%
	Total Contractual Services	\$3,600	\$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		\$3,600	\$9,444	\$9,444	0.0%																		
	Total Commodities	\$0	\$700	\$700	0.0%																														
Total		\$3,600	\$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.

2010 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	
Investigated and brought into compliance violators of the Stormwater Ordinance in unincorporated Kane County and non-certified communities	X	
Managed the assignments of subdivision and stormwater review consultants, pass through consultant invoices, and monitored consultant payment	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
Coordinated the receipt, review, and processing of applications for the Public Recovery Zone Bond Program for Water Resource related public infrastructure	X	
Provided staff support for the formation on the Northwest Water Planning Area, a voluntary water supply/demand planning area in Kane, Kendall, DeKalb, McHenry, and Lake Counties	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 flood events 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 villages, the Kane County Forest Preserve District, and various Township Road Districts with their drainage problems and projects	X	
Assisted in preparation of the Water Resources Chapter of the 2040 Land Resource Management Plan	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	X	

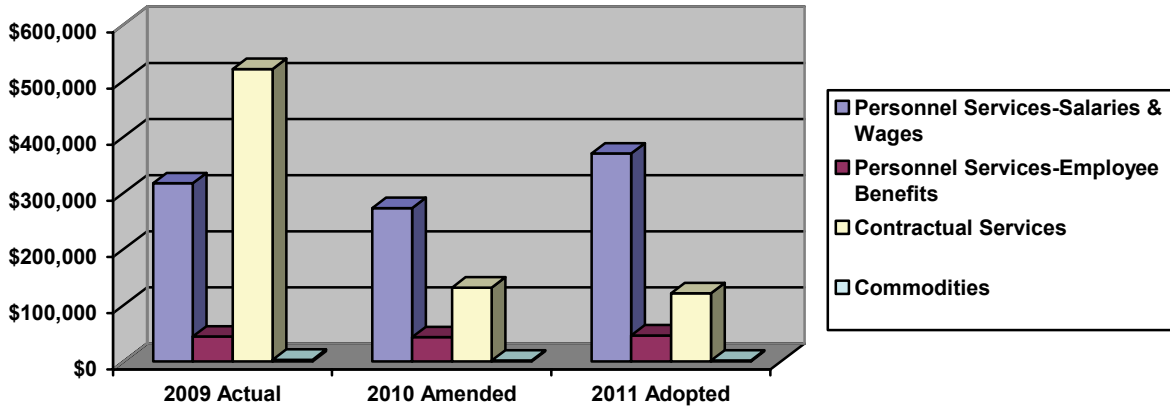
WATER RESOURCES
001.690.692

KEY PERFORMANCE MEASURES	2009	2010
Number of applications issued for stormwater permits	48	40
Number of stormwater permits issued	42	40
Dollar amount of stormwater permit fees collected	\$ 5,775	\$ 12,000
Number of new single-family residential plan reviews	66	80
Number of other building plan reviews (additions, pools, etc.)	330	420
Dollar amount of grading plan review fees	\$ 7,550	\$ 9,000

2011 GOALS & OBJECTIVES

- Continue 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
- Continue membership in the Northwest Water Planning Area Technical Advisory Committee to plan, manage, and implement long-term sustainable water supplies for the County and the region
- 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
- Provide County-wide technical staff support for the Recovery Zone Bond Program related to water infrastructure
- Implement the Recovery Zone Bond Program related to water infrastructure improvements in unincorporated Kane County
- 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, the Kane County Forest Preserve District, 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 2009	FY 2010	Projected 2011
Full Time	5	4	4
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	5	4	4

WATER RESOURCES
001.690.692

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$317,762	\$273,435	\$370,981	35.7%
	Total Personnel Services- Salaries & Wages	\$317,762	\$273,435	\$370,981	35.7%
45000	Healthcare Contribution	\$43,163	\$42,078	\$45,070	7.1%
45010	Dental Contribution	\$1,662	\$1,411	\$1,501	6.4%
	Total Personnel Services- Employee Benefits	\$44,826	\$43,489	\$46,571	7.1%
50020	Special Studies	\$0	\$110,000	\$100,000	-9.1%
50150	Contractual/Consulting Services	\$461,135	\$0	\$0	0.0%
52140	Repairs and Maint- Copiers	\$488	\$500	\$500	0.0%
52160	Repairs and Maint- Equipment	\$12,250	\$15,000	\$15,000	0.0%
52230	Repairs and Maint- Vehicles	\$8	\$2,000	\$2,000	0.0%
52240	Repairs and Maint- Office Equip	\$0	\$100	\$100	0.0%
53060	General Printing	\$9	\$0	\$0	0.0%
53070	Legal Printing	\$747	\$2,000	\$2,000	0.0%
53100	Conferences and Meetings	\$1,038	\$500	\$500	0.0%
53110	Employee Training	\$525	\$500	\$500	0.0%
53120	Employee Mileage Expense	\$79	\$100	\$100	0.0%
53130	General Association Dues	\$477	\$1,000	\$1,000	0.0%
55000	Miscellaneous Contractual Exp	\$44,661	\$0	\$0	0.0%
	Total Contractual Services	\$521,417	\$131,700	\$121,700	-7.6%
60000	Office Supplies	\$484	\$500	\$500	0.0%
60010	Operating Supplies	\$69	\$100	\$100	0.0%
60050	Books and Subscriptions	\$0	\$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	\$751	\$1,000	\$1,000	0.0%
	Total Commodities	\$3,195	\$1,750	\$1,750	0.0%
Total		\$887,200	\$450,374	\$541,002	20.1%



General Fund Debt Service and Other

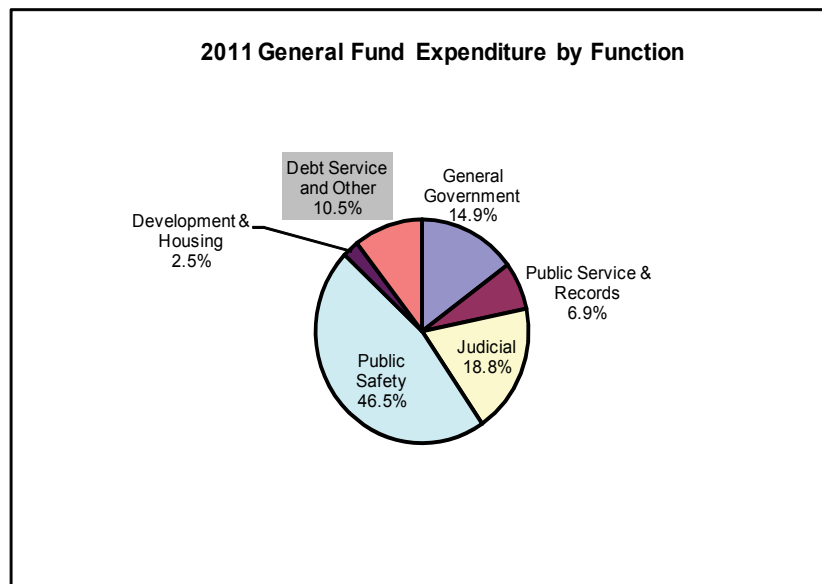
This section includes:

- **General Fund Summary by Department and Sub-Department - Debt Service and Other (page 228)**

- **Sub-Department Overview and Budget**
 - Adult Justice Facility Debt Service (page 229)
 - Internal Service (page 230)
 - Communication/Technology (page 231)
 - Aurora Election Expense (page 232)
 - Operational Support (page 233)
 - Contingency (page 234)

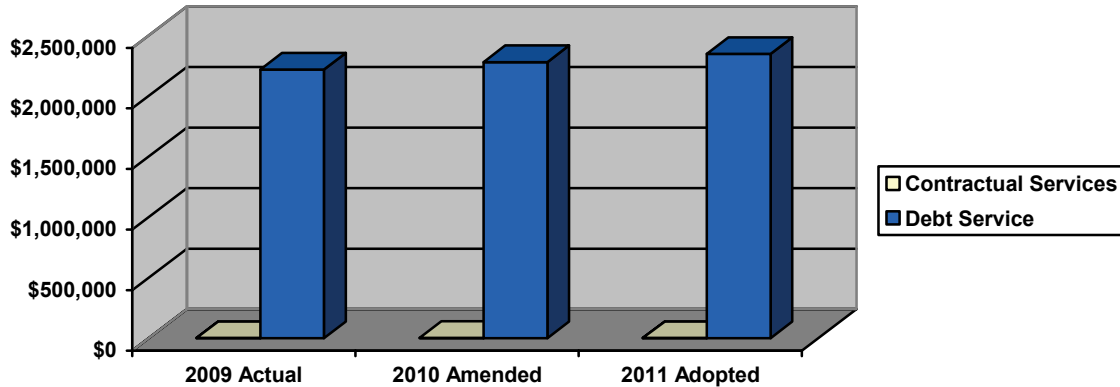
GENERAL FUND EXPENDITURE SUMMARY BY DEPARTMENT AND SUB-DEPARTMENT DEBT SERVICE AND OTHER

Department (Fund: Sub-Department)	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
001.760.763- General Fund: Adult Just Facility Debt Svc	\$2,221,269	\$2,282,735	\$2,349,226	2.9%
Department Total: Debt Service	\$2,221,269	\$2,282,735	\$2,349,226	2.9%
001.800.800- General Fund: Internal Service	\$1,259,609	\$1,317,000	\$1,317,000	0.0%
001.800.801- General Fund: Communication/Technology	\$409,271	\$497,068	\$500,251	0.6%
001.800.807- General Fund: Aurora Election Expense	\$590,462	\$648,543	\$611,775	-5.7%
001.800.808- General Fund: Operational Support	\$1,060,399	\$1,985,491	\$1,767,446	-11.0%
Department Total: Other- Countywide Expenses	\$3,319,741	\$4,448,102	\$4,196,472	-5.7%
001.900.900- General Fund: Contingency	\$0	\$655,746	\$1,097,705	67.4%
Department Total: Contingency	\$0	\$655,746	\$1,097,705	67.4%
Expenditure Total- Debt Service and Other	\$5,541,010	\$7,386,583	\$7,643,403	3.5%



ADULT JUSTICE FACILITY DEBT SERVICE 001.760.763

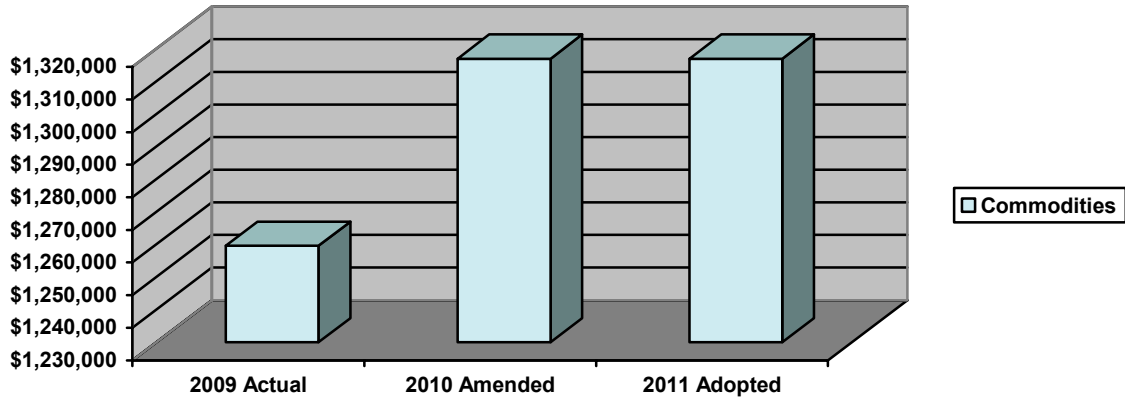
The Adult Justice Facility Debt Service budget accounts for all payments of principal and interest due on the County's Debt Certificates. Series 2005 and Series 2006, were issued to partially fund the construction of the Adult Justice Facility. The remainder of the funding for the facility came from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



Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50150	Contractual/Consulting Services	\$1,050	\$1,500	\$0	-100.0%
50510	Debt Administration Cost	\$0	\$0	\$1,100	N/A
	Total Contractual Services	\$1,050	\$1,500	\$1,100	-26.7%
80010	Other Debt Principal	\$840,000	\$935,000	\$1,040,000	11.2%
80030	Interest- Other Debt	\$1,380,219	\$1,346,235	\$1,308,126	-2.8%
	Total Debt Service	\$2,220,219	\$2,281,235	\$2,348,126	2.9%
Total		\$2,221,269	\$2,282,735	\$2,349,226	2.9%

INTERNAL SERVICE 001.800.800

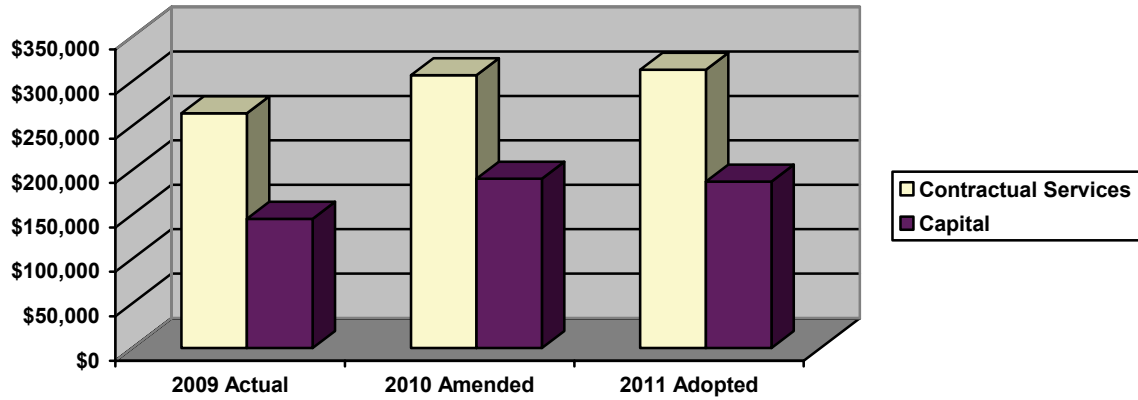
The Internal Service budget is used to account for the centralization of general commodities into one budget. Centralizing the purchase of these commodities should save the County time and money.



Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
60030	Self-Mailer	\$17,261	\$17,000	\$17,000	0.0%
60040	Postage	\$565,326	\$626,000	\$626,000	0.0%
64000	Telephone	\$677,023	\$674,000	\$674,000	0.0%
	Total Commodities	\$1,259,609	\$1,317,000	\$1,317,000	0.0%
Total		\$1,259,609	\$1,317,000	\$1,317,000	0.0%

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.

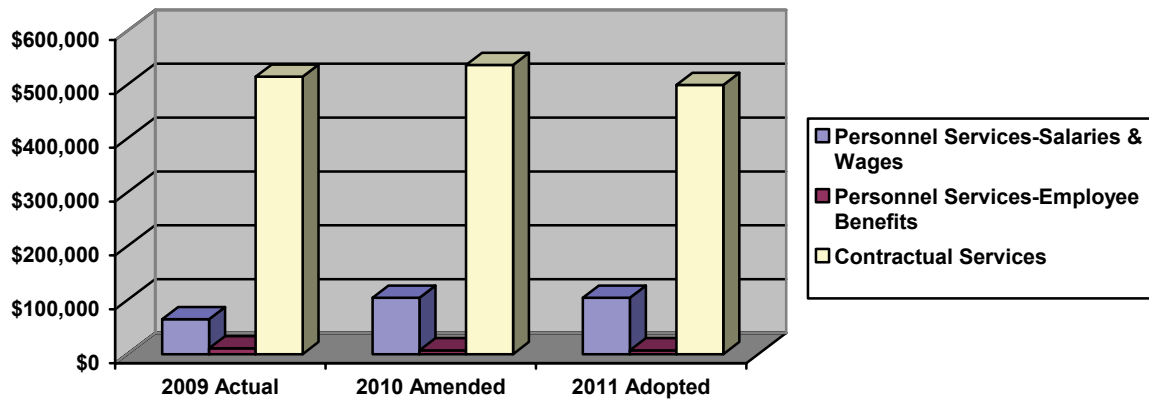


Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
52130	Repairs and Maint- Computers	\$263,909	\$306,731	\$313,054	2.1%
	Total Contractual Services	\$263,909	\$306,731	\$313,054	2.1%
70020	Computer Software- Capital	\$9,408	\$190,337	\$187,197	-1.6%
70120	Special Purpose Equipment	\$135,954	\$0	\$0	0.0%
	Total Capital	\$145,362	\$190,337	\$187,197	-1.6%
Total		\$409,271	\$497,068	\$500,251	0.6%

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.

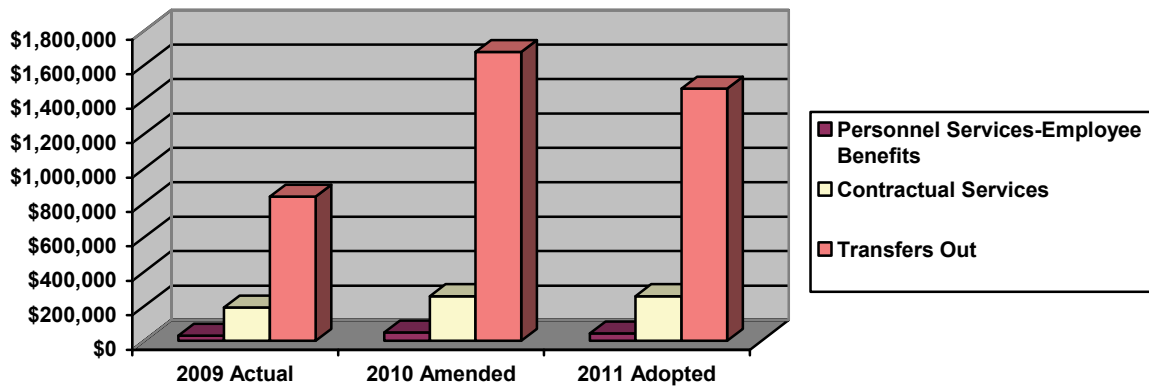
It is the responsibility of the Aurora Election Commission to administer all elections (federal, state, county, city, township, park, school, and special districts) as well as, maintain all voter registration under its jurisdiction. Additional duties include providing polling places, training election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



Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$64,737	\$104,771	\$104,771	0.0%
	Total Personnel Services- Salaries & Wages	\$64,737	\$104,771	\$104,771	0.0%
45000	Healthcare Contribution	\$9,668	\$6,288	\$6,288	0.0%
45010	Dental Contribution	\$922	\$710	\$716	0.8%
	Total Personnel Services- Employee Benefits	\$10,590	\$6,998	\$7,004	0.1%
50030	Aurora Election Commission	\$515,135	\$536,774	\$500,000	-6.9%
	Total Contractual Services	\$515,135	\$536,774	\$500,000	-6.9%
Total		\$590,462	\$648,543	\$611,775	-5.7%

OPERATIONAL SUPPORT 001.800.808

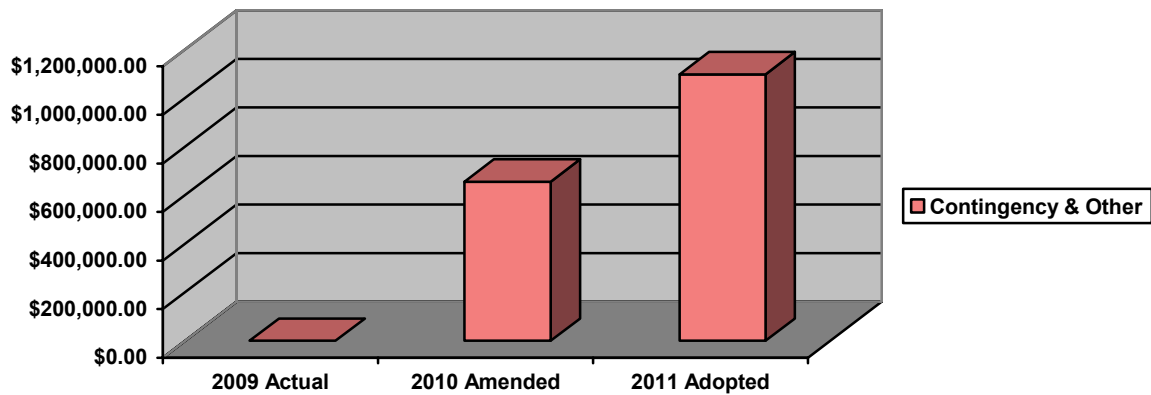
The Operational Support budget accounts for all County retiree healthcare costs, along with administrative costs of the County's healthcare programs. Operational Support also accounts for all General Fund transfers to other County funds. For example, the General Fund transfers money to support the operations of Kane Comm, Fund 269.



Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
45020	Retiree Healthcare Contribution	\$29,343	\$48,400	\$42,000	-13.2%
	Total Personnel Services- Employee Benefits	\$29,343	\$48,400	\$42,000	-13.2%
50150	Contractual/Consulting Services	\$103,890	\$0	\$0	0.0%
50520	Healthcare Admin Services	\$89,845	\$259,500	\$259,500	0.0%
	Total Contractual Services	\$193,735	\$259,500	\$259,500	0.0%
99000	Transfer To Other Funds	\$837,321	\$1,677,591	\$1,465,946	-12.6%
	Total Transfers Out	\$837,321	\$1,677,591	\$1,465,946	-12.6%
Total		\$1,060,399	\$1,985,491	\$1,767,446	-11.0%

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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
85000	Allowance for Budget Expense	\$0	\$655,746	\$1,097,705	67.4%
	Total Contingency and Other	\$0	\$655,746	\$1,097,705	67.4%
Total		\$0	\$655,746	\$1,097,705	67.4%

Special Revenue Funds

This section includes:

• ***Fund Overview and Budget***

- Insurance Liability (page 236)
- County Automation (page 242)
- Geographic Information Systems (page 243)
- Illinois Municipal Retirement (page 247)
- FICA/Social Security (page 248)
- Riverboat (page 249)
- Public Safety Sales Tax (page 252)
- Transit Sales Tax Contingency (page 254)
- Tax Sale Automation (page 255)
- Vital Records Automation (page 259)
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**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.

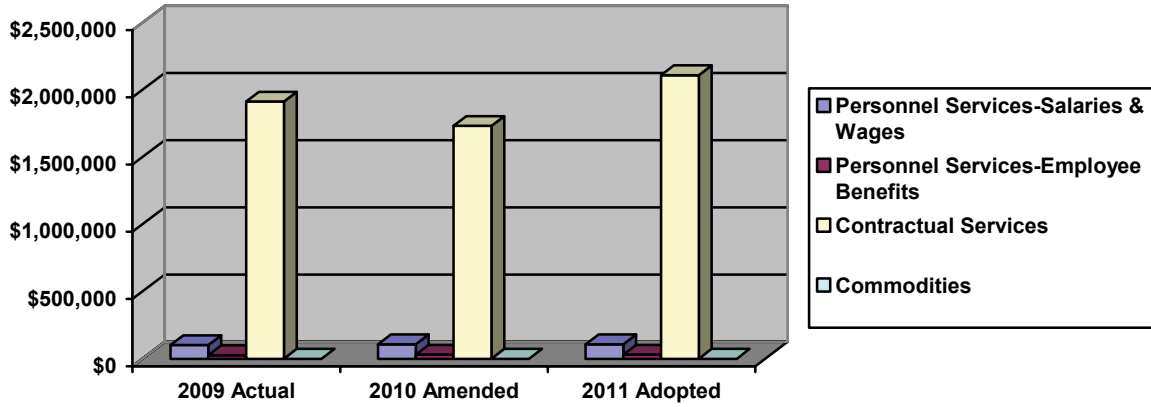
2010 PROJECT RECAP	CONTINUING	COMPLETED
Provided training of CPR/AED/1 st aid for employees	X	
Implemented Hazard Communications and Chemical Safety Program	X	
Increased number of employees certified in CPR/AED/1 st Aid	X	

KEY PERFORMANCE MEASURES	2009	2010
CPR/AED/1 st Aid Training for Employees	86	100
Process liability claims under \$10,000 through A/P system	55+	85

2011 GOALS & OBJECTIVES

- Assist with implementation of amended risk management plan
- continue payment of liability claims under \$10,000 through County A/P system
- Continue CPR/AED/1st Aid Training for Employees

**INSURANCE LIABILITY - HUMAN RESOURCE MANAGEMENT
010.120.130**



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$98,286	\$107,736	\$129,883	20.6%
	Total Personnel Services- Salaries & Wages	\$98,286	\$107,736	\$129,883	20.6%
45000	Healthcare Contribution	\$11,806	\$12,619	\$30,070	138.3%
45010	Dental Contribution	\$556	\$513	\$1,677	226.9%
45100	FICA/SS Contribution	\$8,402	\$8,242	\$9,936	20.6%
45200	IMRF Contribution	\$7,513	\$9,600	\$12,729	32.6%
	Total Personnel Services- Employee Benefits	\$28,277	\$30,974	\$54,412	75.7%
50000	Project Administration Services	\$122,433	\$125,000	\$125,000	0.0%
50150	Contractual/Consulting Services	\$182,357	\$150,000	\$265,239	76.8%
53000	Liability Insurance	\$1,004,963	\$700,117	\$675,826	-3.5%
53010	Workers Compensation	\$719,687	\$967,978	\$919,524	-5.0%
53020	Unemployment Claims	\$159,547	\$165,500	\$252,032	52.3%
53100	Conferences and Meetings	\$0	\$600	\$600	0.0%
53110	Employee Training	\$2,201	\$800	\$800	0.0%
53130	General Association Dues	\$0	\$450	\$450	0.0%
53200	Employee Contractual Expense	\$43,500	\$0	\$0	0.0%
	Total Contractual Services	\$2,234,689	\$2,110,445	\$2,239,471	6.1%
60000	Office Supplies	\$348	\$400	\$400	0.0%
60010	Operating Supplies	\$200	\$200	\$200	0.0%
60020	Computer Related Supplies	\$155	\$200	\$200	0.0%
60050	Books and Subscriptions	\$300	\$300	\$300	0.0%
	Total Commodities	\$1,003	\$1,100	\$1,100	0.0%
Total		\$2,362,256	\$2,250,255	\$2,424,866	7.8%
Revenue (010.000.000 - Includes Insurance Liability SAO)					
30000	Property Taxes	\$2,433,226	\$2,914,048	\$3,109,343	6.7%
34350	Detail Fees	\$1,178	\$0	\$0	0.0%
35900	Miscellaneous Fees	\$20	\$0	\$0	0.0%
37900	Miscellaneous Reimbursement	\$365,652	\$150,000	\$155,000	3.3%
38000	Investment Income	\$35,055	\$12,000	\$10,000	-16.7%
38570	Refunds	\$254,962	\$50,000	\$25,000	-50.0%
39000	Transfer From Other Funds	\$3,589	\$0	\$0	0.0%
Total		\$3,093,682	\$3,126,048	\$3,299,343	5.5%

**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.

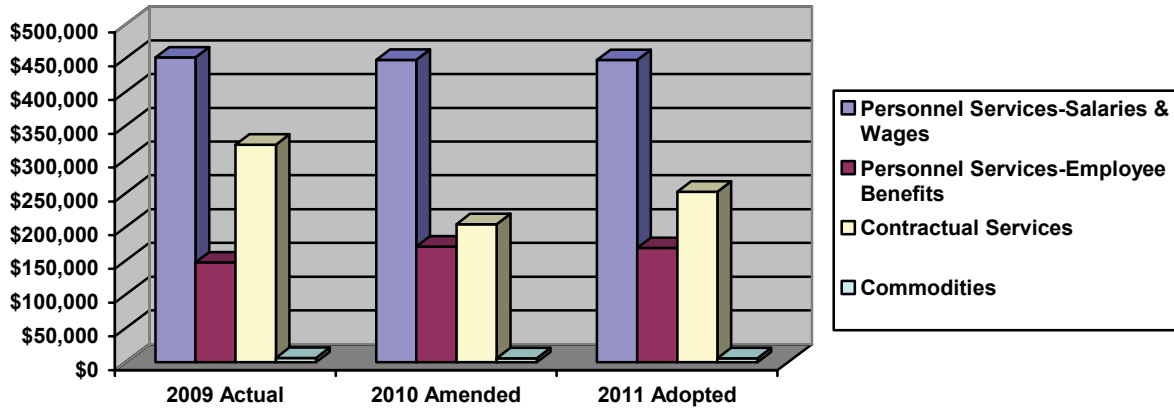
2010 PROJECT RECAP	CONTINUING	COMPLETED
Provided legal advice to elected and appointed officials, department heads, and employees, as well as State officers and their employees, on a wide variety of legal issues	X	
Defended the County, its elected officials, department heads and employees in a variety 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	
Represented County and State elected officials in connection with labor negotiations, unfair labor practice charge proceedings, and grievance and arbitration proceedings.	X	
Investigated and resolved complaints of Open Meetings Act violations	X	
Continued to represent the County Clerk in Federal Court regarding Compliance with Voting Rights Act and related statutes	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of Complaints of Open Meetings Act Violations	15	10
Number of Suits/Cases Annually	55	55
Number of Unpaid Fines/Costs/Fees/Restitution	1	1
Dollar Amount of Unpaid Fines/Fees/Costs/Restitution	\$90,500	\$39,000
Legal Matters	>500	>500

2011 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**



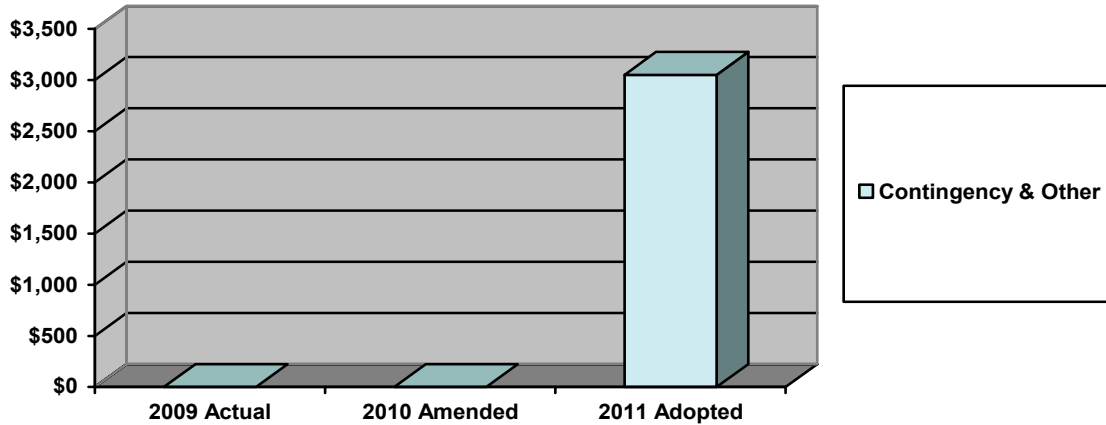
POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	6	6	6
Part Time	3	3	3
Seasonal	0	0	0
Total Position Summary:	9	9	9

INSURANCE LIABILITY - STATE'S ATTORNEY
010.300.320

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$512,571	\$447,727	\$447,727	0.0%
	Total Personnel Services- Salaries & Wages	\$512,571	\$447,727	\$447,727	0.0%
45000	Healthcare Contribution	\$93,381	\$92,632	\$86,860	-6.2%
45010	Dental Contribution	\$3,210	\$2,721	\$2,386	-12.3%
45100	FICA/SS Contribution	\$35,989	\$34,251	\$34,251	0.0%
45200	IMRF Contribution	\$38,005	\$39,892	\$43,877	10.0%
	Total Personnel Services- Employee Benefits	\$170,585	\$169,496	\$167,374	-1.3%
50150	Contractual/Consulting Services	\$910	\$0	\$0	0.0%
50160	Legal Services	\$319,873	\$192,785	\$192,785	0.0%
50240	Trials and Costs of Hearing	\$22,222	\$24,820	\$24,820	0.0%
52140	Repairs and Maint- Copiers	\$805	\$1,000	\$1,000	0.0%
53000	Liability Insurance	\$12,720	\$12,447	\$13,029	4.7%
53010	Workers Compensation	\$8,688	\$7,432	\$7,567	1.8%
53020	Unemployment Claims	\$761	\$851	\$940	10.5%
53060	General Printing	\$214	\$500	\$500	0.0%
53070	Legal Printing	\$10	\$500	\$500	0.0%
53100	Conferences and Meetings	\$1,346	\$2,000	\$2,000	0.0%
53110	Employee Training	\$4,550	\$7,520	\$7,520	0.0%
53120	Employee Mileage Expense	\$430	\$500	\$500	0.0%
53130	General Association Dues	\$1,895	\$2,215	\$2,215	0.0%
	Total Contractual Services	\$374,423	\$252,570	\$253,376	0.3%
60000	Office Supplies	\$384	\$500	\$500	0.0%
60050	Books and Subscriptions	\$5,468	\$5,500	\$5,500	0.0%
	Total Commodities	\$5,852	\$6,000	\$6,000	0.0%
Total		\$1,063,430	\$875,793	\$874,477	-0.2%
Revenue (010.000.000 - Includes Insurance Liability HRM)					
30000	Property Taxes	\$2,433,226	\$2,914,048	\$3,109,343	6.7%
34350	Detail Fees	\$1,178	\$0	\$0	0.0%
35900	Miscellaneous Fees	\$20	\$0	\$0	0.0%
37900	Miscellaneous Reimbursement	\$365,652	\$150,000	\$155,000	3.3%
38000	Investment Income	\$35,055	\$12,000	\$10,000	-16.7%
38570	Refunds	\$254,962	\$50,000	\$25,000	-50.0%
39000	Transfer From Other Funds	\$3,589	\$0	\$0	0.0%
Total		\$3,093,682	\$3,126,048	\$3,299,343	5.5%

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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
89000	Net Income	\$0	\$3,050	\$2,600	-14.8%
	Total Contingency and Other	\$0	\$3,050	\$2,600	-14.8%
Total		\$0	\$3,050	\$2,600	-14.8%
Revenue (100.800.000)					
34150	Recording Fees	\$1,355	\$3,000	\$2,500	-16.7%
38000	Investment Income	\$220	\$50	\$100	100.0%
Total		\$1,575	\$3,050	\$2,600	-14.8%

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

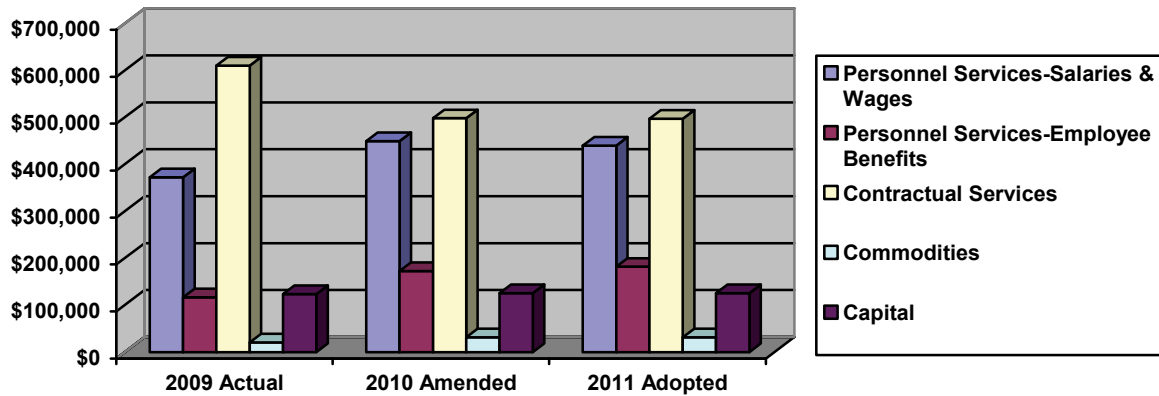
2010 PROJECT RECAP	CONTINUING	COMPLETED
Continued support for Supervisor of Assessments Cadastral and Farmland Recalculation (Bulletin 810)	X	
Continued support for Kane County address point file	X	
Continued support for County Enterprise GIS Systems	X	
Completed ArcGIS 9.3.1 upgrade for desktop and server applications		X
Migrated ArcIMS servers to VMWare servers		X
Distributed KaneGISv18, v19 & v20 datasets to Units of Governments	X	
Added additional plans to Historical Kane County Building Plan Viewer	X	
Migrated Sheriff's Office Incident Tracker Web Application from ArcIMS to ArcGIS Server	X	
Updated Sheriff's Office Crime Statistics web page on the Internet	X	
Added additional years to Historical TaxMap Collection web viewer	X	
Digital Orthos (2009 NEIL Project received, 2010 NEIL Project Flown)	X	
2009 ½" Color Digital Ortho Flight (NEIL)	X	
Consolidated KaneCAD and KaneCADr92 desktop applications into KaneCADr93 web application	X	
Continued working out the NEIL Standards for the GIS Published Datasets that are published 3 times a year	X	
Wide range of GIS support for a number of county offices	X	
Hosted 10th annual GIS Day	X	
Hosted multiple GIS Users group meetings	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of Cadastral Divisions (divides or consolidates parcels)	335	N/A
Number of Cadastral Exceptions (tax code changes, dedication, vacations, disconnects, annexations)	239	N/A
Number of Cadastral Subdivisions (subdivisions and condominiums)	78	N/A
Number of GIS Installation/Configurations	87	N/A
Number of Printing/Plotting (Cadastral Line / Composite Prints and custom plots)	25,000+	N/A
Number of Scanning (custom documents)	7,110+	N/A

GEOGRAPHIC INFORMATION SYSTEMS 101.060.070

2011 GOALS & OBJECTIVES

- Distribute KaneGISv21, v22 & v23 datasets to Units of Governments
- Continue design of basic ArcGIS Server / ArcGIS Image Server web applications
- Continue to provide GIS services, support and education
- Upgrade desktop and server applications to ArcGIS 10
- Host 11th annual GIS Day
- Host GIS users group meetings



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
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

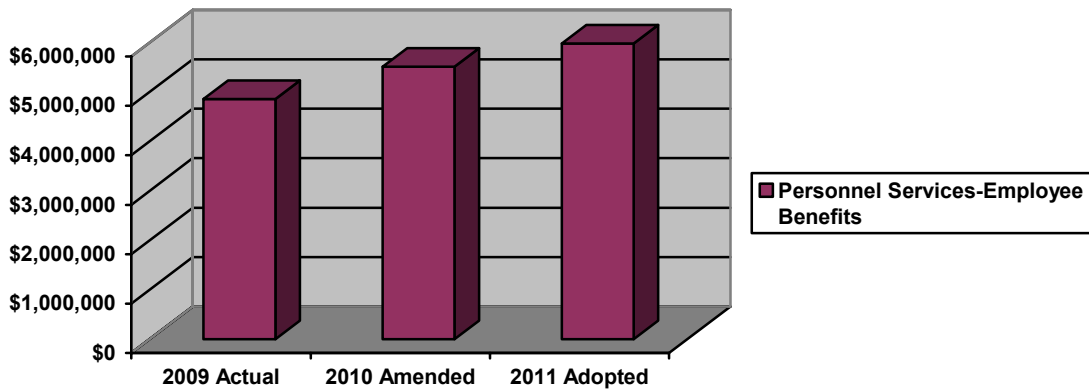
Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$390,940	\$434,481	\$434,481	0.0%
40200	Overtime Salaries	\$0	\$5,150	\$5,150	0.0%
	Total Personnel Services- Salaries & Wages	\$390,940	\$439,631	\$439,631	0.0%
45000	Healthcare Contribution	\$65,501	\$104,529	\$105,575	1.0%
45010	Dental Contribution	\$2,992	\$4,230	\$4,442	5.0%
45100	FICA/SS Contribution	\$28,895	\$33,632	\$33,632	0.0%
45200	IMRF Contribution	\$30,633	\$39,171	\$43,084	10.0%
	Total Personnel Services- Employee Benefits	\$128,021	\$181,562	\$186,733	2.8%
50150	Contractual/Consulting Services	\$216,635	\$291,116	\$285,154	-2.0%
52130	Repairs and Maint- Computers	\$90,583	\$160,762	\$160,762	0.0%
53000	Liability Insurance	\$12,762	\$12,222	\$12,793	4.7%
53010	Workers Compensation	\$8,717	\$7,298	\$7,430	1.8%
53020	Unemployment Claims	\$764	\$835	\$923	10.5%
53080	Mapping	\$603	\$1,070	\$1,070	0.0%
53100	Conferences and Meetings	\$3,266	\$12,000	\$12,000	0.0%
53110	Employee Training	\$2,778	\$10,000	\$10,000	0.0%
53120	Employee Mileage Expense	\$0	\$500	\$500	0.0%
53130	General Association Dues	\$1,210	\$1,000	\$1,000	0.0%
	Total Contractual Services	\$337,318	\$496,803	\$491,632	-1.0%
60000	Office Supplies	\$1,217	\$5,000	\$5,000	0.0%
60010	Operating Supplies	\$450	\$600	\$600	0.0%
60020	Computer Related Supplies	\$8,507	\$12,000	\$12,000	0.0%
60050	Books and Subscriptions	\$2,504	\$3,000	\$3,000	0.0%
60060	Computer Software- Non Capital	\$150	\$2,500	\$2,500	0.0%
60070	Computer Hardware- Non Capital	\$1,688	\$2,500	\$2,500	0.0%
64000	Telephone	\$2,905	\$5,600	\$5,600	0.0%
	Total Commodities	\$17,421	\$31,200	\$31,200	0.0%
70000	Computers	\$91,224	\$82,338	\$82,338	0.0%
70020	Computer Software- Capital	\$13,196	\$34,000	\$34,000	0.0%
70050	Printers	\$0	\$6,000	\$6,000	0.0%
70080	Office Furniture	\$2,776	\$3,000	\$3,000	0.0%
	Total Capital	\$107,196	\$125,338	\$125,338	0.0%
89000	Net Income	\$0	\$0	\$71,896	N/A
	Total Contingency and Other	\$0	\$0	\$71,896	N/A
Total		\$980,897	\$1,274,534	\$1,346,430	5.6%

GEOGRAPHIC INFORMATION SYSTEMS
101.060.070

Account Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
Revenue (101.060.000)				
34010 GIS Counter Sale Fees	\$780	\$500	\$500	0.0%
34180 GIS Fees	\$814,971	\$892,244	\$1,332,930	49.4%
37900 Miscellaneous Reimbursement	\$5	\$0	\$0	0.0%
38000 Investment Income	\$30,720	\$13,000	\$13,000	0.0%
39900 Cash On Hand	\$0	\$368,790	\$0	-100.0%
Total	\$846,476	\$1,274,534	\$1,346,430	5.6%

ILLINOIS MUNICIPAL RETIREMENT 110.800.802

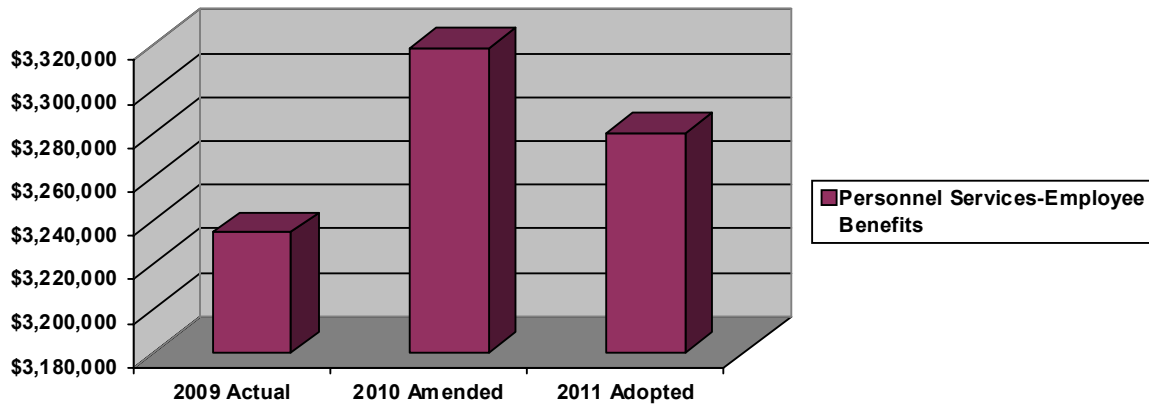
Statute 40 ILCS 5/7-102 states that the purpose of the Illinois Municipal Retirement Fund is “to provide a sound and efficient system for the payment of annuities and other benefits, in addition to the annuities and benefits available...to certain officers and employees, and to their beneficiaries...It 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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
45200	IMRF Contribution	\$2,213,452	\$2,426,895	\$2,539,000	4.6%
45210	SLEP Contribution	\$2,641,473	\$3,082,346	\$3,436,000	11.5%
	Total Personnel Services- Employee Benefits	\$4,854,925	\$5,509,241	\$5,975,000	8.5%
Total		\$4,854,925	\$5,509,241	\$5,975,000	8.5%
Revenue (110.800.000)					
30000	Property Taxes	\$5,228,131	\$5,489,241	\$5,888,750	7.3%
34350	Detail Fees	\$4,220	\$0	\$0	0.0%
38000	Investment Income	\$53,730	\$20,000	\$17,000	-15.0%
39000	Transfer From Other Funds	\$5,873	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$0	\$69,250	N/A
Total		\$5,291,954	\$5,509,241	\$5,975,000	8.5%

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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
45100	FICA/SS Contribution	\$3,234,617	\$3,318,935	\$3,280,000	-1.2%
	Total Personnel Services- Employee Benefits	\$3,234,617	\$3,318,935	\$3,280,000	-1.2%
	Total	\$3,234,617	\$3,318,935	\$3,280,000	-1.2%
Revenue (111.800.000)					
30000	Property Taxes	\$3,322,657	\$3,303,935	\$3,218,000	-2.6%
34350	Detail Fees	\$1,821	\$0	\$0	0.0%
38000	Investment Income	\$38,714	\$15,000	\$12,000	-20.0%
38900	Miscellaneous Other	\$8,646	\$0	\$0	0.0%
39000	Transfer From Other Funds	\$5,546	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$0	\$50,000	N/A
	Total	\$3,377,384	\$3,318,935	\$3,280,000	-1.2%

**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.

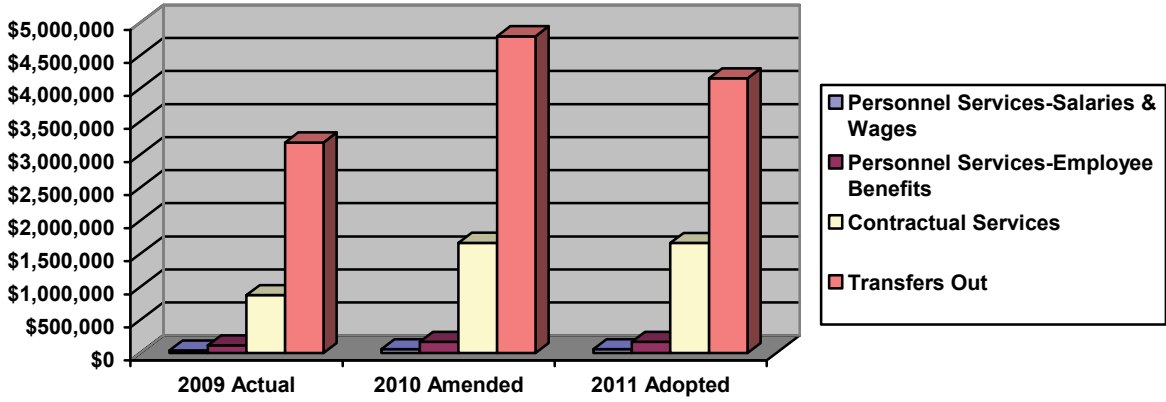
2010 PROJECT RECAP	CONTINUING	COMPLETED
Coordinated projects with the Community and Economic Development Fund programs		X
Held public forums to promote additional community outreach		X
Worked to reduce internal and external grants for operating expenses	X	
Completed a program database		X
Increased external grant funding to \$2,165,000 to help boost local economy		X
Maintained external grant funding to \$100,000 per grant		X
Maintained a commitment to Farmland Preservation	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of internal and external program grantees	58	70

2011 GOALS & OBJECTIVES

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

**RIVERBOAT
120.010.020**



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

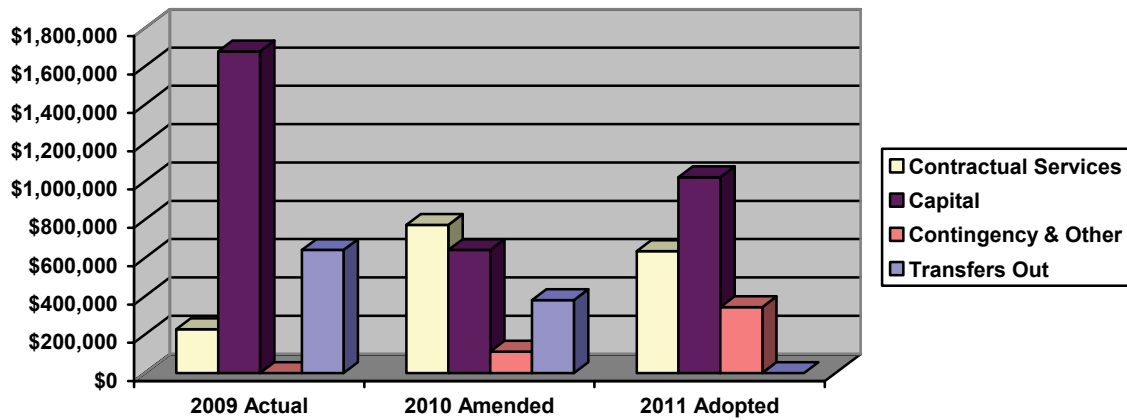
RIVERBOAT
120.010.020

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$39,372	\$56,000	\$56,000	0.0%
	Total Personnel Services- Salaries & Wages	\$39,372	\$56,000	\$56,000	0.0%
45000	Healthcare Contribution	\$0	\$8,172	\$8,172	0.0%
45010	Dental Contribution	\$166	\$422	\$422	0.0%
45100	FICA/SS Contribution	\$3,012	\$4,284	\$4,284	0.0%
45200	IMRF Contribution	\$3,192	\$4,990	\$5,488	10.0%
45420	Tuition Reimbursement	\$111,186	\$150,000	\$150,000	0.0%
	Total Personnel Services- Employee Benefits	\$117,556	\$167,868	\$168,366	0.3%
53000	Liability Insurance	\$1,590	\$1,557	\$1,630	4.7%
53010	Workers Compensation	\$1,086	\$930	\$946	1.7%
53020	Unemployment Claims	\$95	\$106	\$118	11.3%
55000	Miscellaneous Contractual Exp	\$154,364	\$130,000	\$660,137	407.8%
55010	External Grants	\$716,869	\$1,535,000	\$1,000,000	-34.9%
	Total Contractual Services	\$874,003	\$1,667,593	\$1,662,831	-0.3%
99000	Transfer To Other Funds	\$3,182,975	\$4,789,761	\$4,154,803	-13.3%
	Total Transfers Out	\$3,182,975	\$4,789,761	\$4,154,803	-13.3%
Total		\$4,213,905	\$6,681,222	\$6,042,000	-9.6%
Revenue (120.010.000)					
38000	Investment Income	\$155,202	\$55,000	\$42,000	-23.6%
38550	Riverboat Proceeds	\$7,982,047	\$6,408,119	\$6,000,000	-6.4%
39900	Cash On Hand	\$0	\$218,103	\$0	-100.0%
Total		\$8,137,249	\$6,681,222	\$6,042,000	-9.6%

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 2011:

- 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



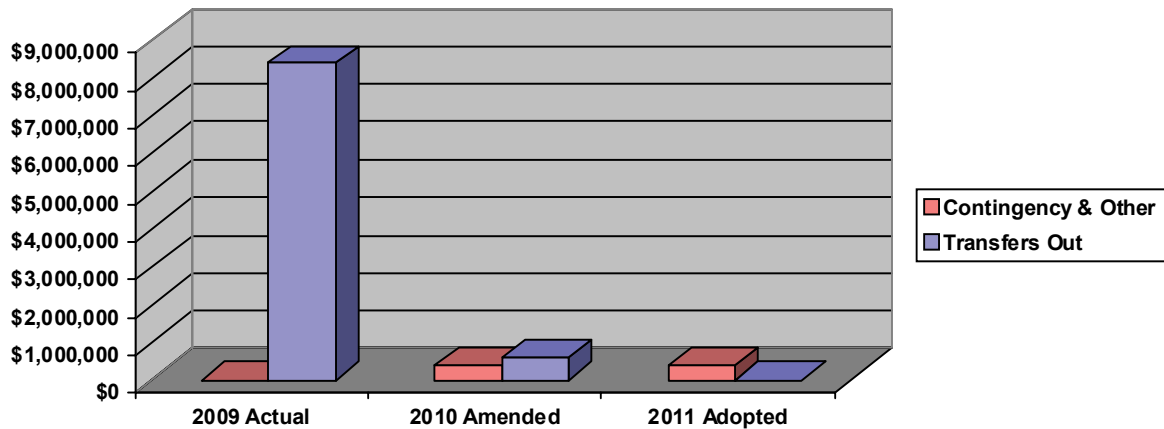
PUBLIC SAFETY SALES TAX
125.800.810

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50150	Contractual/Consulting Services	\$34,076	\$195,000	\$0	-100.0%
52130	Repairs and Maint- Computers	\$194,894	\$578,599	\$635,671	9.9%
	Total Contractual Services	\$228,970	\$773,599	\$635,671	-17.8%
70000	Computers	\$24,199	\$0	\$0	0.0%
70020	Computer Software- Capital	\$1,154,714	\$521,818	\$521,819	0.0%
70070	Automotive Equipment	\$500,000	\$120,000	\$500,000	316.7%
	Total Capital	\$1,678,913	\$641,818	\$1,021,819	59.2%
89010	Net Income- Encumbered	\$0	\$112,083	\$343,510	206.5%
	Total Contingency and Other	\$0	\$112,083	\$343,510	206.5%
99000	Transfer To Other Funds	\$642,000	\$380,000	\$0	-100.0%
	Total Transfers Out	\$642,000	\$380,000	\$0	-100.0%
Total		\$2,549,882	\$1,907,500	\$2,001,000	4.9%
Revenue (125.800.000)					
30105	Sales Tax- RTA	\$1,997,808	\$1,905,000	\$1,996,000	4.8%
32770	DOJ COPS Grant	\$670,761	\$0	\$0	0.0%
37480	ETSB Reimbursement	\$533,250	\$0	\$0	0.0%
38000	Investment Income	\$8,224	\$2,500	\$5,000	100.0%
39000	Transfer From Other Funds	\$1,295,331	\$0	\$0	0.0%
Total		\$4,505,374	\$1,907,500	\$2,001,000	4.9%

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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
85000	Allowance for Budget Expense	\$0	\$381,500	\$399,500	4.7%
	Total Contingency and Other	\$0	\$381,500	\$399,500	4.7%
99000	Transfer To Other Funds	\$8,376,474	\$600,000	\$0	-100.0%
	Total Transfers Out	\$8,376,474	\$600,000	\$0	-100.0%
Total		\$8,376,474	\$981,500	\$399,500	-59.3%
Revenue (126.800.000)					
30105	Sales Tax- RTA	\$399,562	\$381,000	\$399,000	4.7%
38000	Investment Income	\$43,835	\$500	\$500	0.0%
39900	Cash On Hand	\$0	\$600,000	\$0	-100.0%
Total		\$443,397	\$981,500	\$399,500	-59.3%

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.

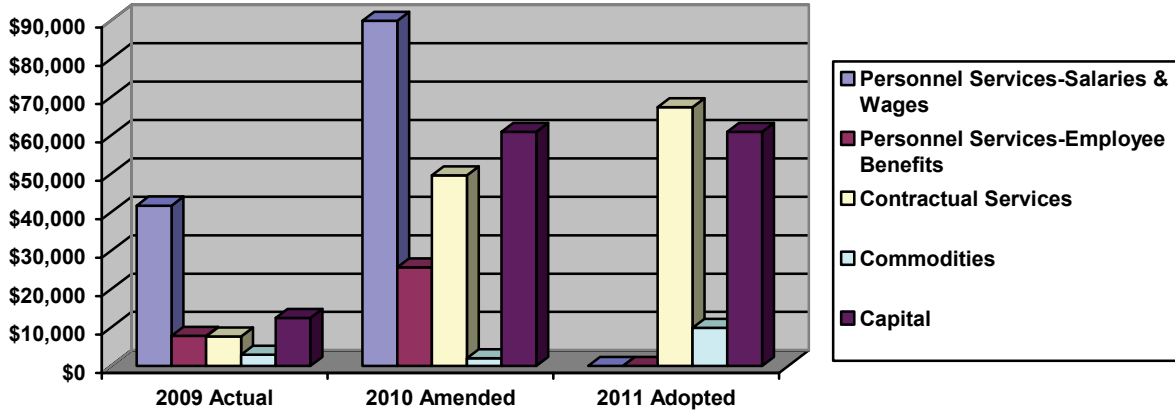
2010 PROJECT RECAP	CONTINUING	COMPLETED
Coordinated with the tax tier group to create a full informational tax cycle guide	X	
Provided for more marketing avenues to inform the public about the Tax Group Services, i.e. inserts, e-mail reminders, handouts, press releases, etc.	X	

KEY PERFORMANCE MEASURES	2009	2010
Duplicate bill fees collected	\$ 9,790	\$ 9,208
Percentage of tax bills collected	99.94%	99.92%
Interest earned on collector accounts	\$ 493,272	\$ 146,512
Number of senior tax deferral applications	124	125
Number of courtesy bills mailed	375	328

2011 GOALS AND OBJECTIVES

- Research the possible placement of a second property tax payment drop box
- Improve Government Center signage during tax collection season

TAX SALE AUTOMATION 150.150.160



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011*
Full Time	0	1	0
Part Time	1	1	0
Seasonal	0	0	0
Total Position Summary:	1	2	0

* moved 2 employees from Tax Sale Automation to the General Fund

TAX SALE AUTOMATION
150.150.160

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$41,786	\$90,000	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$41,786	\$90,000	\$0	-100.0%
45000	Healthcare Contribution	\$1,608	\$7,200	\$0	-100.0%
45010	Dental Contribution	\$69	\$3,600	\$0	-100.0%
45100	FICA/SS Contribution	\$3,169	\$6,885	\$0	-100.0%
45200	IMRF Contribution	\$3,042	\$8,019	\$0	-100.0%
	Total Personnel Services- Employee Benefits	\$7,888	\$25,704	\$0	-100.0%
50150	Contractual/Consulting Services	\$5,218	\$30,000	\$30,000	0.0%
52130	Repairs and Maint- Computers	\$0	\$3,000	\$3,000	0.0%
52140	Repairs and Maint- Copiers	\$0	\$2,500	\$2,500	0.0%
52240	Repairs and Maint- Office Equip	\$0	\$2,000	\$2,000	0.0%
53000	Liability Insurance	\$1,420	\$2,502	\$0	-100.0%
53010	Workers Compensation	\$970	\$1,494	\$0	-100.0%
53020	Unemployment Claims	\$85	\$171	\$0	-100.0%
53060	General Printing	\$0	\$0	\$5,000	N/A
53070	Legal Printing	\$0	\$0	\$2,422	N/A
53100	Conferences and Meetings	\$0	\$4,000	\$4,000	0.0%
53110	Employee Training	\$0	\$0	\$2,500	N/A
53120	Employee Mileage Expense	\$0	\$4,000	\$6,000	50.0%
53130	General Association Dues	\$0	\$0	\$5,000	N/A
55000	Miscellaneous Contractual Exp	\$0	\$0	\$5,000	N/A
	Total Contractual Services	\$7,693	\$49,667	\$67,422	35.7%
60000	Office Supplies	\$2,960	\$2,000	\$3,000	50.0%
60010	Operating Supplies	\$0	\$0	\$2,000	N/A
60020	Computer Related Supplies	\$0	\$0	\$2,000	N/A
60040	Postage	\$0	\$0	\$2,000	N/A
60050	Books and Subscriptions	\$0	\$0	\$1,000	N/A
	Total Commodities	\$2,960	\$2,000	\$10,000	400.0%
70000	Computers	\$7,020	\$26,000	\$26,000	0.0%
70050	Printers	\$0	\$12,000	\$12,000	0.0%
70080	Office Furniture	\$5,552	\$8,000	\$8,000	0.0%
70090	Office Equipment	\$0	\$5,000	\$5,000	0.0%
70100	Copiers	\$0	\$10,000	\$10,000	0.0%
	Total Capital	\$12,572	\$61,000	\$61,000	0.0%
Total		\$72,898	\$228,371	\$138,422	-39.4%

TAX SALE AUTOMATION
150.150.160

Account Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
<u>Revenue (150.150.000)</u>				
34030 Reproduction Services Fees	\$4,472	\$20,000	\$20,000	0.0%
34040 Electronic Information Svcs Fees	\$51,730	\$8,000	\$8,000	0.0%
35040 Unclaimed Funds Admin Fees	\$20,542	\$0	\$0	0.0%
35900 Miscellaneous Fees	\$13,989	\$20,000	\$20,000	0.0%
38000 Investment Income	\$5,150	\$2,000	\$1,000	-50.0%
39900 Cash On Hand	\$0	\$178,371	\$89,422	-49.9%
Total	\$95,883	\$228,371	\$138,422	-39.4%

**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.

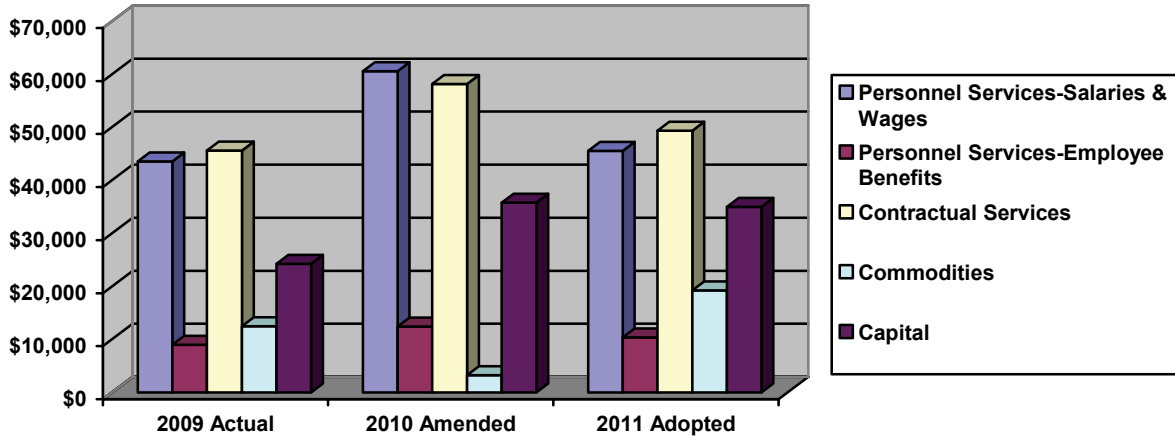
2010 PROJECT RECAP	CONTINUING	COMPLETED
Continued the imaging and indexing of all Kane County birth records	X	
Completed training on the new Notary program		X
Completed training on the new Assumed Name program		X
Completed training on the new DevNet receipting system		X

KEY PERFORMANCE MEASURES	2009	2010
Number of birth, death and marriage records imaged	38,327	N/A

2011 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 45,000 birth records out of the original 550,000
- Purchase a virtual filing system

VITAL RECORDS AUTOMATION
160.190.200



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	1.33	1.33	1.33
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	1.33	1.33	1.33

VITAL RECORDS AUTOMATION
160.190.200

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$43,582	\$60,574	\$45,541	-24.8%
	Total Personnel Services- Salaries & Wages	\$43,582	\$60,574	\$45,541	-24.8%
45000	Healthcare Contribution	\$1,937	\$2,105	\$2,139	1.6%
45010	Dental Contribution	\$278	\$294	\$267	-9.2%
45100	FICA/SS Contribution	\$3,290	\$4,634	\$3,484	-24.8%
45200	IMRF Contribution	\$3,486	\$5,397	\$4,463	-17.3%
	Total Personnel Services- Employee Benefits	\$8,991	\$12,430	\$10,353	-16.7%
50150	Contractual/Consulting Services	\$24,971	\$49,560	\$12,000	-75.8%
52130	Repairs and Maint- Computers	\$3,013	\$2,820	\$5,000	77.3%
52140	Repairs and Maint- Copiers	\$10,434	\$1,000	\$11,000	1,000.0%
52240	Repairs and Maint- Office Equip	\$0	\$0	\$5,000	N/A
53000	Liability Insurance	\$2,146	\$1,684	\$1,325	-21.3%
53010	Workers Compensation	\$1,466	\$1,006	\$770	-23.5%
53020	Unemployment Claims	\$128	\$116	\$96	-17.2%
53060	General Printing	\$838	\$0	\$10,000	N/A
53100	Conferences and Meetings	\$773	\$0	\$1,200	N/A
53110	Employee Training	\$25	\$1,000	\$1,000	0.0%
55000	Miscellaneous Contractual Exp	\$1,855	\$1,000	\$2,000	100.0%
	Total Contractual Services	\$45,649	\$58,186	\$49,391	-15.1%
60010	Operating Supplies	\$8,705	\$2,000	\$9,000	350.0%
60020	Computer Related Supplies	\$3,599	\$1,000	\$10,000	900.0%
64000	Telephone	\$187	\$250	\$250	0.0%
	Total Commodities	\$12,490	\$3,250	\$19,250	492.3%
70020	Computer Software- Capital	\$24,232	\$25,768	\$25,000	-3.0%
70050	Printers	\$0	\$10,000	\$5,000	-50.0%
70090	Office Equipment	\$0	\$0	\$5,000	N/A
	Total Capital	\$24,232	\$35,768	\$35,000	-2.1%
Total		\$134,944	\$170,208	\$159,535	-6.3%
Revenue (160.190.000)					
34100	Certified Copy Fees	\$144,236	\$145,000	\$148,000	2.1%
38000	Investment Income	\$763	\$500	\$275	-45.0%
39900	Cash On Hand	\$0	\$24,708	\$11,260	-54.4%
Total		\$144,999	\$170,208	\$159,535	-6.3%

**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.

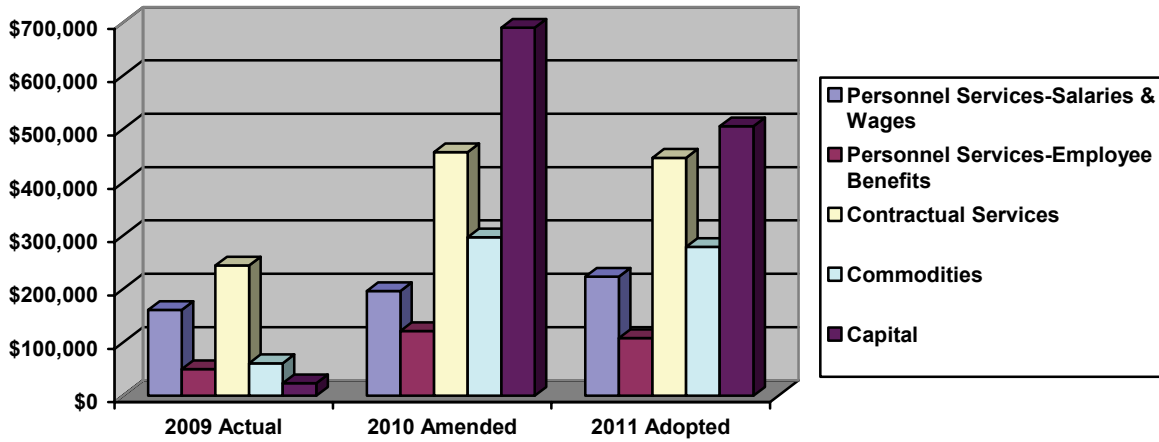
2010 PROJECT RECAP	CONTINUING	COMPLETED
Continued to improve operational efficiencies and reporting	X	
Continued redacting social security numbers from identified documents	X	
Recycled used monitors to various township offices	X	
Increased depth of records available online through expert scanning and indexing of filmed records from present to 1982	X	
Implemented the Anti Predatory Lending Database expansion into Kane County		X
Began in-house scanning of the old record books starting with 1973-74	X	
Continued with the Property Transfer Notification program	X	
Implemented internal office system to deal with NSF checks	X	
Expanded electronic filing capability to 3 vendors and multiple document types	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of searches in office—daily	15-20	15-20
Number of phone inquiries—daily	20-30	20-30
Number of electronic filings—daily	65	65

2011 GOALS & OBJECTIVES

- Continue indexing of scanned documents from 1982 and earlier
- Continue redacting social security numbers from identified sources
- Continue finalizing our disaster recovery plan
- Implement a program that will allow municipalities to electronically record certain documents
- Research OCR technology for auto indexing
- Implement the GIS Fund increase

**RECORDER'S AUTOMATION
170.210.220**



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	4	4	5
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	4	4	5

RECORDER'S AUTOMATION
170.210.220

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$160,904	\$196,182	\$223,000	13.7%
	Total Personnel Services- Salaries & Wages	\$160,904	\$196,182	\$223,000	13.7%
45000	Healthcare Contribution	\$23,890	\$85,501	\$66,535	-22.2%
45010	Dental Contribution	\$1,111	\$3,021	\$2,522	-16.5%
45100	FICA/SS Contribution	\$11,966	\$15,008	\$17,060	13.7%
45200	IMRF Contribution	\$12,678	\$17,480	\$21,854	25.0%
	Total Personnel Services- Employee Benefits	\$49,645	\$121,010	\$107,971	-10.8%
50150	Contractual/Consulting Services	\$219,625	\$320,000	\$320,000	0.0%
52130	Repairs and Maint- Computers	\$1,535	\$20,000	\$15,000	-25.0%
52140	Repairs and Maint- Copiers	\$10,417	\$30,000	\$28,000	-6.7%
52190	Equipment Rental	\$0	\$14,256	\$14,256	0.0%
53000	Liability Insurance	\$4,654	\$5,454	\$6,490	19.0%
53010	Workers Compensation	\$3,179	\$3,257	\$3,769	15.7%
53020	Unemployment Claims	\$279	\$373	\$469	25.7%
53090	Film Conversion/Book Binding	\$0	\$25,000	\$25,000	0.0%
53100	Conferences and Meetings	\$4,620	\$8,000	\$8,000	0.0%
53110	Employee Training	\$35	\$30,000	\$25,000	-16.7%
	Total Contractual Services	\$244,344	\$456,340	\$445,984	-2.3%
60000	Office Supplies	\$543	\$38,000	\$38,000	0.0%
60010	Operating Supplies	\$2,168	\$50,000	\$50,000	0.0%
60020	Computer Related Supplies	\$56,576	\$180,000	\$175,000	-2.8%
60050	Books and Subscriptions	\$0	\$1,000	\$1,000	0.0%
64000	Telephone	\$1,602	\$25,000	\$12,000	-52.0%
64010	Cellular Phone	\$0	\$3,000	\$3,000	0.0%
	Total Commodities	\$60,890	\$297,000	\$279,000	-6.1%
70000	Computers	\$0	\$300,000	\$200,000	-33.3%
70020	Computer Software- Capital	\$17,000	\$200,000	\$170,000	-15.0%
70050	Printers	\$0	\$100,000	\$80,000	-20.0%
70080	Office Furniture	\$0	\$40,000	\$30,000	-25.0%
70100	Copiers	\$6,296	\$50,000	\$25,000	-50.0%
	Total Capital	\$23,296	\$690,000	\$505,000	-26.8%
Total		\$539,079	\$1,760,532	\$1,560,955	-11.3%

RECORDER'S AUTOMATION
170.210.220

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
<u>Revenue (170.210.000)</u>					
34150	Recording Fees	\$281,100	\$276,000	\$246,000	-10.9%
34180	GIS Fees	\$93,700	\$92,000	\$82,000	-10.9%
37900	Miscellaneous Reimbursement	\$25	\$0	\$0	0.0%
38000	Investment Income	\$28,598	\$30,000	\$7,500	-75.0%
39900	Cash On Hand	\$0	\$1,362,532	\$1,225,455	-10.1%
Total		\$403,423	\$1,760,532	\$1,560,955	-11.3%

RENTAL HOUSING SUPPORT SURCHARGE 171.210.221

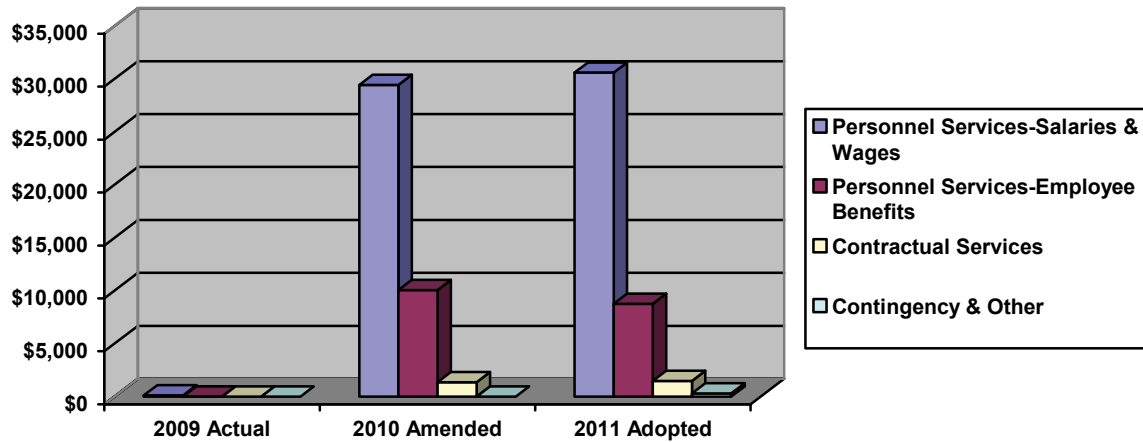
The Rental Housing Support Program Surcharge was created to administer the Rental Housing Support State Program Surcharge by the Recorder's Office.

2010 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	2009	2010
Number of real estate related documents	75,000	75,000

2011 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 2009	FY 2010	Projected 2011
Full Time	0	1	1
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	1	1

RENTAL HOUSING SUPPORT SURCHARGE
171.210.221

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$111	\$29,450	\$30,600	3.9%
	Total Personnel Services- Salaries & Wages	\$111	\$29,450	\$30,600	3.9%
45000	Healthcare Contribution	\$0	\$5,000	\$3,325	-33.5%
45010	Dental Contribution	\$0	\$200	\$99	-50.5%
45100	FICA/SS Contribution	\$8	\$2,253	\$2,341	3.9%
45200	IMRF Contribution	\$9	\$2,624	\$2,999	14.3%
	Total Personnel Services- Employee Benefits	\$17	\$10,077	\$8,764	-13.0%
53000	Liability Insurance	\$0	\$819	\$891	8.8%
53010	Workers Compensation	\$0	\$489	\$518	5.9%
53020	Unemployment Claims	\$0	\$56	\$65	16.1%
	Total Contractual Services	\$0	\$1,364	\$1,474	8.1%
89000	Net Income	\$0	\$0	\$312	N/A
	Total Contingency and Other	\$0	\$0	\$312	N/A
Total		\$128	\$40,891	\$41,150	0.6%
Revenue (171.210.000)					
34190	Surcharge Fees	\$41,502	\$40,891	\$41,000	0.3%
38000	Investment Income	\$111	\$0	\$150	N/A
Total		\$41,613	\$40,891	\$41,150	0.6%

CHILDREN'S WAITING ROOM 195.240.245

The mission of the Children's Waiting Room is to provide a safe and secure location for parents 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 professionals in an atmosphere where they may relax and play with other children.

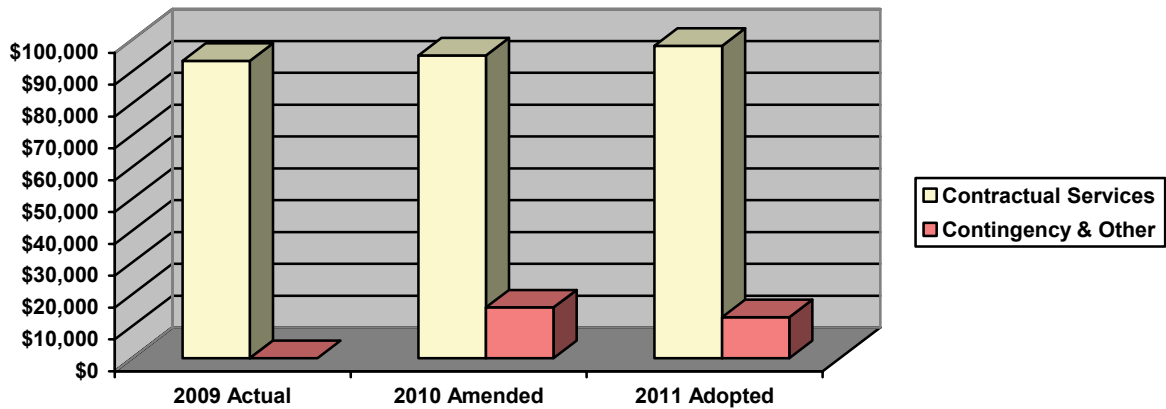
2010 PROJECT RECAP	CONTINUING	COMPLETED
Reviewed staffing needs to determine proper staff to child ratio		X
Hired a seasonal staff member when necessary		X

KEY PERFORMANCE MEASURES	2009	2010*
Number of children that have utilized the facility	1,766	861

*through 07/01/2010

2011 GOALS & OBJECTIVES

- Review facility to determine if furniture and fixture upgrades are needed
- Expand cooperation with local libraries to provide age appropriate material for children



CHILDREN'S WAITING ROOM
195.240.245

POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	1	1	1
Part Time	1	1	1
Seasonal	0	1	1
Total Position Summary:	2	3	3

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50150	Contractual/Consulting Services	\$92,015	\$92,500	\$95,500	3.2%
53000	Liability Insurance	\$1,366	\$2,500	\$2,500	0.0%
53060	General Printing	\$0	\$100	\$100	0.0%
	Total Contractual Services	\$93,381	\$95,100	\$98,100	3.2%
89000	Net Income	\$0	\$15,900	\$12,850	-19.2%
	Total Contingency and Other	\$0	\$15,900	\$12,850	-19.2%
Total		\$93,381	\$111,000	\$110,950	0.0%
<hr/>					
Revenue (195.240.000)					
34270	Children's Waiting Room Fees	\$125,450	\$110,000	\$110,000	0.0%
38000	Investment Income	\$1,894	\$1,000	\$950	-5.0%
Total		\$127,344	\$111,000	\$110,950	0.0%

**D.U.I.
196.240.246**

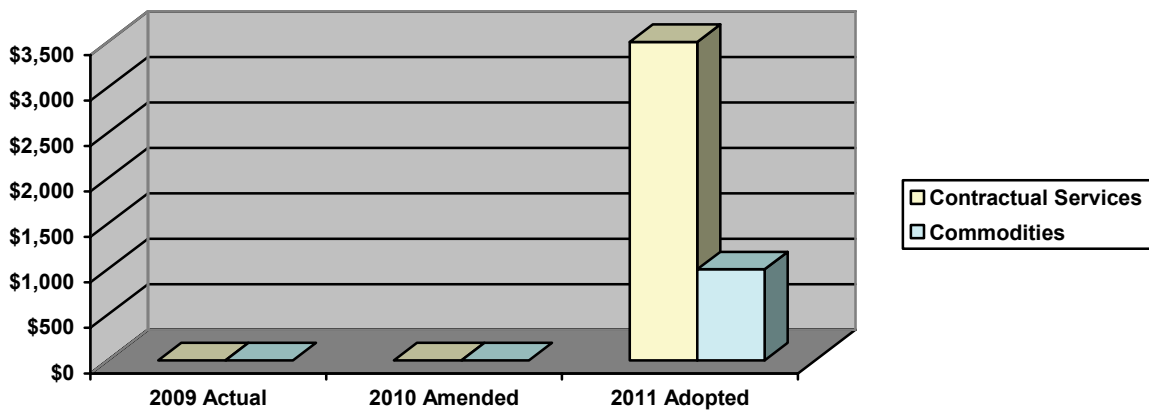
The mission of the DUI Fund is to provide educational materials and opportunities to Law Enforcement, first responders, and court representatives to present to audiences the potential effects of driving under the influence and driving while intoxicated.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Fiscal year 2011 will be the first year for this program	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of classes presented	N/A	N/A

2011 GOALS & OBJECTIVES

- Engage in the formation of a planning committee to direct and review the DUI Education Program
- Evaluate the effectiveness of DUI education efforts
- Present the DUI Education Program to schools and civic groups



D.U.I.
196.240.246

POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50120	Per Diem Expense	\$0	\$0	\$100	N/A
50150	Contractual/Consulting Services	\$0	\$0	\$300	N/A
53060	General Printing	\$0	\$0	\$300	N/A
53100	Conferences and Meetings	\$0	\$0	\$1,500	N/A
53110	Employee Training	\$0	\$0	\$1,000	N/A
53120	Employee Mileage Expense	\$0	\$0	\$300	N/A
	Total Contractual Services	\$0	\$0	\$3,500	N/A
60010	Operating Supplies	\$0	\$0	\$500	N/A
60470	Comm Oriented Policing Supplies	\$0	\$0	\$500	N/A
	Total Commodities	\$0	\$0	\$1,000	N/A
Total		\$0	\$0	\$4,500	N/A
<hr/>					
Revenue (196.240.000)					
36050	DUI Fines	\$0	\$0	\$4,500	N/A
Total		\$0	\$0	\$4,500	N/A

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 costs 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.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Continued streamlining automated efficiencies within office to adjust resources as needed for operations of automation entry of court records	X	
Began implementation development 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 and inventory of court exhibits allowing for location of information in a timely fashion		X

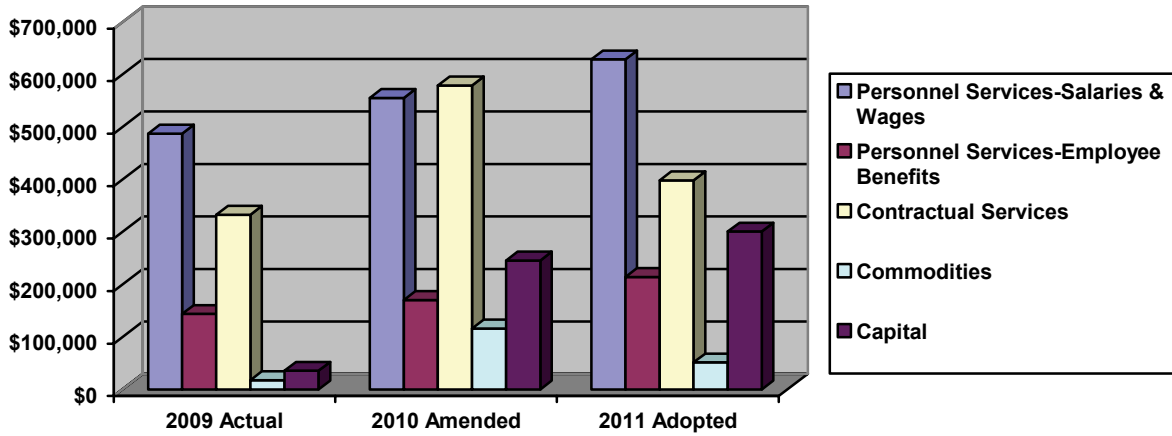
KEY PERFORMANCE MEASURES	2009	2010
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The Circuit Clerks Office, as an elected Official, has performance measures as a weekly practice within the office that capture critical statutory performance, customer service, and quality of work. Depending on the team's duties, they are tracked on up to 43 standards, while the supervisory staff has 27 standards specific to management.

2011 GOALS & OBJECTIVES

- Continue with 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 2009	FY 2010	Projected 2011
Full Time	9	10.5	10.5
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	9	10.5	10.5

COURT AUTOMATION 200.250.28X

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
<u>Court Automation - CIC (200.250.280)</u>					
40000	Salaries and Wages	\$487,495	\$555,251	\$600,285	8.1%
	Total Personnel Services- Salaries & Wages	\$487,495	\$555,251	\$600,285	8.1%
45000	Healthcare Contribution	\$67,018	\$75,000	\$92,500	23.3%
45010	Dental Contribution	\$2,377	\$3,500	\$2,600	-25.7%
45100	FICA/SS Contribution	\$36,147	\$42,477	\$46,000	8.3%
45200	IMRF Contribution	\$38,259	\$49,473	\$60,000	21.3%
	Total Personnel Services- Employee Benefits	\$143,801	\$170,450	\$201,100	18.0%
50150	Contractual/Consulting Services	\$70,257	\$258,000	\$152,500	-40.9%
52130	Repairs and Maint- Computers	\$204,304	\$244,493	\$148,328	-39.3%
52230	Repairs and Maint- Vehicles	\$32	\$1,000	\$1,000	0.0%
53000	Liability Insurance	\$12,683	\$15,436	\$18,000	16.6%
53010	Workers Compensation	\$8,664	\$9,217	\$10,500	13.9%
53020	Unemployment Claims	\$759	\$1,055	\$1,300	23.2%
53060	General Printing	\$20,463	\$27,500	\$27,500	0.0%
53100	Conferences and Meetings	\$10,607	\$16,100	\$14,072	-12.6%
53110	Employee Training	\$978	\$0	\$10,000	N/A
53120	Employee Mileage Expense	\$0	\$1,000	\$8,300	730.0%
53130	General Association Dues	\$0	\$1,800	\$1,800	0.0%
	Total Contractual Services	\$328,747	\$575,601	\$393,300	-31.7%
60000	Office Supplies	\$794	\$45,000	\$20,000	-55.6%
60020	Computer Related Supplies	\$14,088	\$65,000	\$25,000	-61.5%
60040	Postage	\$25	\$250	\$250	0.0%
60050	Books and Subscriptions	\$64	\$250	\$250	0.0%
63040	Fuel- Vehicles	\$0	\$2,000	\$500	-75.0%
64010	Cellular Phone	\$2,218	\$3,300	\$5,400	63.6%
	Total Commodities	\$17,189	\$115,800	\$51,400	-55.6%
70000	Computers	\$5,239	\$43,440	\$88,164	103.0%
70020	Computer Software- Capital	\$8,517	\$20,900	\$18,950	-9.3%
70050	Printers	\$15,754	\$60,027	\$22,500	-62.5%
	Total Capital	\$29,510	\$124,367	\$129,614	4.2%
Total		\$1,006,742	\$1,541,469	\$1,375,699	-10.8%

COURT AUTOMATION 200.250.28X

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
<u>Court Automation - CIC Projects (200.250.284)</u>					
70000	Computers	\$0	\$100,478	\$61,820	-38.5%
70050	Printers	\$0	\$0	\$92,705	N/A
	Total Capital	\$0	\$100,478	\$154,525	53.8%
Total		\$0	\$100,478	\$154,525	53.8%
<u>Court Automation - CH JDG (200.250.285)</u>					
40000	Salaries and Wages	\$0	\$0	\$28,600	N/A
	Total Personnel Services- Salaries & Wages	\$0	\$0	\$28,600	N/A
45000	Healthcare Contribution	\$0	\$0	\$8,250	N/A
45100	FICA/SS Contribution	\$0	\$0	\$2,200	N/A
45200	IMRF Contribution	\$0	\$0	\$2,800	N/A
	Total Personnel Services- Employee Benefits	\$0	\$0	\$13,250	N/A
53000	Liability Insurance	\$0	\$0	\$850	N/A
53010	Workers Compensation	\$0	\$0	\$500	N/A
53020	Unemployment Claims	\$0	\$0	\$50	N/A
53100	Conferences and Meetings	\$1,643	\$3,500	\$3,500	0.0%
53110	Employee Training	\$2,479	\$0	\$0	0.0%
53120	Employee Mileage Expense	\$52	\$0	\$0	0.0%
	Total Contractual Services	\$4,174	\$3,500	\$4,900	40.0%
60020	Computer Related Supplies	\$229	\$0	\$0	0.0%
	Total Commodities	\$229	\$0	\$0	0.0%
70000	Computers	\$4,216	\$10,800	\$10,800	0.0%
70020	Computer Software- Capital	\$0	\$8,500	\$4,500	-47.1%
70050	Printers	\$1,874	\$1,400	\$1,400	0.0%
	Total Capital	\$6,090	\$20,700	\$16,700	-19.3%
Total		\$10,493	\$24,200	\$63,450	162.2%
<u>Revenue (200.250.000)</u>					
35900	Miscellaneous Fees	\$1,350,613	\$1,350,000	\$1,250,000	-7.4%
38000	Investment Income	\$14,584	\$6,000	\$6,000	0.0%
39900	Cash On Hand	\$0	\$310,147	\$337,674	8.9%
Total		\$1,365,197	\$1,666,147	\$1,593,674	-4.3%

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.

2010 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, allowing 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 while establishing regular review guidelines with other court offices		X
Implemented the use of electronic court orders to be used in multiple court locations	X	
Included the private bar into the electronic order of protection process		X
Extended the electronic check in processes to most court locations to streamline the processing of movement through the judicial experience for access to the bench, bar, and for customer involvement to flow efficiently		X

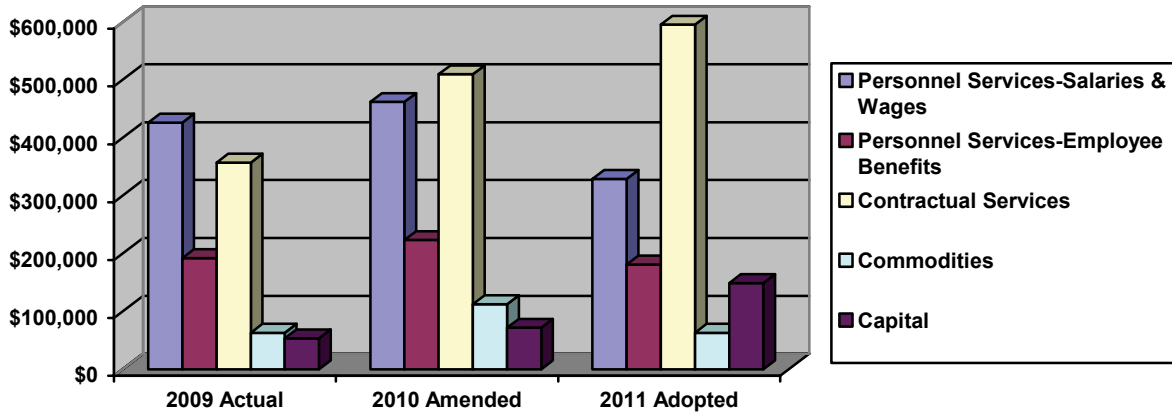
KEY PERFORMANCE MEASURES	2009	2010
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2011 GOALS & OBJECTIVES

- 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 2009	FY 2010	Projected 2011
Full Time	9	9	9
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	9	9	9

COURT DOCUMENT STORAGE
201.250.28X

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
<u>Court Document Storage (201.250.281)</u>					
40000	Salaries and Wages	\$425,992	\$449,131	\$327,173	-27.2%
40120	Seasonal/Temporary Salaries	\$0	\$11,400	\$0	-100.0%
40200	Overtime Salaries	\$254	\$1,500	\$1,500	0.0%
	Total Personnel Services- Salaries & Wages	\$426,247	\$462,031	\$328,673	-28.9%
45000	Healthcare Contribution	\$122,532	\$142,000	\$118,725	-16.4%
45010	Dental Contribution	\$5,065	\$5,900	\$4,175	-29.2%
45100	FICA/SS Contribution	\$31,230	\$35,345	\$25,500	-27.9%
45200	IMRF Contribution	\$33,078	\$40,151	\$32,500	-19.1%
	Total Personnel Services- Employee Benefits	\$191,905	\$223,396	\$180,900	-19.0%
50150	Contractual/Consulting Services	\$160,231	\$2,500	\$94,000	3,660.0%
50490	Destruction of Records Services	\$2,246	\$3,900	\$4,000	2.6%
52140	Repairs and Maint- Copiers	\$21,511	\$39,100	\$16,200	-58.6%
52160	Repairs and Maint- Equipment	\$61,050	\$193,400	\$256,138	32.4%
53000	Liability Insurance	\$12,683	\$12,844	\$9,600	-25.3%
53010	Workers Compensation	\$8,664	\$7,670	\$5,600	-27.0%
53020	Unemployment Claims	\$759	\$878	\$750	-14.6%
53100	Conferences and Meetings	\$8,679	\$9,000	\$9,200	2.2%
53110	Employee Training	\$0	\$3,000	\$3,000	0.0%
53120	Employee Mileage Expense	\$0	\$0	\$1,000	N/A
53130	General Association Dues	\$1,402	\$950	\$950	0.0%
	Total Contractual Services	\$277,224	\$273,242	\$400,438	46.6%
60000	Office Supplies	\$12,929	\$45,000	\$25,000	-44.4%
60020	Computer Related Supplies	\$48,344	\$65,000	\$35,000	-46.2%
64010	Cellular Phone	\$1,686	\$2,400	\$3,000	25.0%
	Total Commodities	\$62,959	\$112,400	\$63,000	-44.0%
70000	Computers	\$6,618	\$13,500	\$16,000	18.5%
70020	Computer Software- Capital	\$46,689	\$0	\$0	0.0%
70050	Printers	\$0	\$0	\$16,900	N/A
70090	Office Equipment	\$0	\$58,000	\$54,000	-6.9%
	Total Capital	\$53,307	\$71,500	\$86,900	21.5%
Total		\$1,011,642	\$1,142,569	\$1,059,911	-7.2%

COURT DOCUMENT STORAGE 201.250.28X

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
<u>Court Document Storage - CIC Projects (201.250.286)</u>					
50150	Contractual/Consulting Services	\$79,970	\$41,309	\$0	-100.0%
50490	Destruction of Records Services	\$0	\$0	\$195,000	N/A
53090	Film Conversion/Book Binding	\$0	\$195,000	\$0	-100.0%
	Total Contractual Services	\$79,970	\$236,309	\$195,000	-17.5%
70000	Computers	\$0	\$0	\$61,820	N/A
	Total Capital	\$0	\$0	\$61,820	N/A
Total		\$79,970	\$236,309	\$256,820	8.7%
<u>Revenue (201.250.000)</u>					
36060	Traffic Violation Fines	\$1,299,893	\$1,350,000	\$1,200,000	-11.1%
38000	Investment Income	\$11,776	\$5,000	\$5,000	0.0%
39900	Cash On Hand	\$0	\$23,878	\$111,731	367.9%
Total		\$1,311,669	\$1,378,878	\$1,316,731	-4.5%

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 payment recorded and allocated in 2009 was \$41,752,949 dollars.

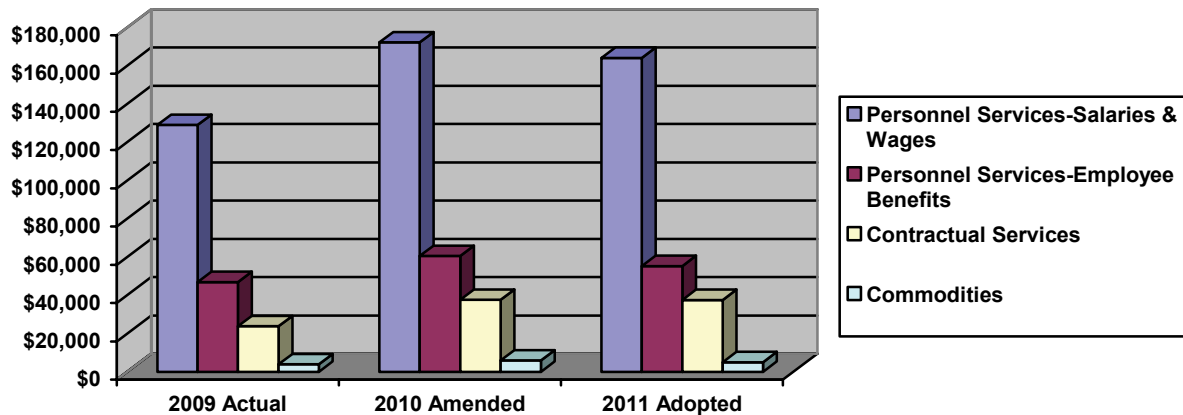
2010 PROJECT RECAP	CONTINUING	COMPLETED
Electronic interface with the State Disbursement Unit	X	
Actively turned over past due annual fees to a collection agency which has enabled our office to collect on files that were uncollectible in the past and has also assisted with updating records on active cases	X	

KEY PERFORMANCE MEASURES	2009	2010
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2011 GOALS & OBJECTIVES

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



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	2	4	4
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	2	4	4

CHILD SUPPORT
202.250.282

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$128,503	\$159,291	\$162,586	2.1%
40120	Seasonal/Temporary Salaries	\$0	\$11,400	\$0	-100.0%
40200	Overtime Salaries	\$513	\$1,500	\$1,500	0.0%
	Total Personnel Services- Salaries & Wages	\$129,016	\$172,191	\$164,086	-4.7%
45000	Healthcare Contribution	\$26,161	\$32,000	\$25,550	-20.2%
45010	Dental Contribution	\$936	\$1,000	\$1,225	22.5%
45100	FICA/SS Contribution	\$9,610	\$13,173	\$12,500	-5.1%
45200	IMRF Contribution	\$10,181	\$14,326	\$16,000	11.7%
	Total Personnel Services- Employee Benefits	\$46,888	\$60,499	\$55,275	-8.6%
50020	Special Studies	\$343	\$0	\$0	0.0%
50150	Contractual/Consulting Services	\$14,539	\$10,000	\$10,000	0.0%
52160	Repairs and Maint- Equipment	\$124	\$0	\$0	0.0%
53000	Liability Insurance	\$1,863	\$4,787	\$4,750	-0.8%
53010	Workers Compensation	\$1,273	\$2,858	\$2,750	-3.8%
53020	Unemployment Claims	\$111	\$327	\$350	7.0%
53060	General Printing	\$4,719	\$17,000	\$17,000	0.0%
53100	Conferences and Meetings	\$825	\$1,900	\$1,900	0.0%
53120	Employee Mileage Expense	\$8	\$600	\$600	0.0%
53130	General Association Dues	\$95	\$120	\$151	25.8%
	Total Contractual Services	\$23,901	\$37,592	\$37,501	-0.2%
60000	Office Supplies	\$1,286	\$2,500	\$2,500	0.0%
60040	Postage	\$1,000	\$1,010	\$100	-90.1%
64010	Cellular Phone	\$1,680	\$2,400	\$2,400	0.0%
	Total Commodities	\$3,965	\$5,910	\$5,000	-15.4%
Total		\$203,769	\$276,192	\$261,862	-5.2%
Revenue (202.250.000)					
34830	Child Support Annual Admin Fees	\$145,925	\$150,000	\$125,000	-16.7%
38000	Investment Income	\$6,517	\$3,000	\$3,000	0.0%
39900	Cash On Hand	\$0	\$123,192	\$133,862	8.7%
Total		\$152,442	\$276,192	\$261,862	-5.2%

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 funds collected and disbursed on behalf of others in 2009 was \$25,520,936 dollars.

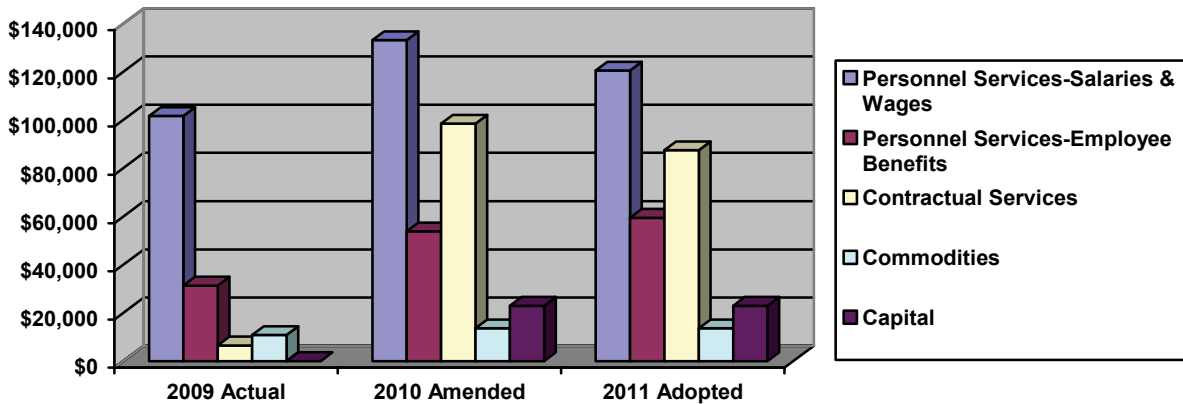
2010 PROJECT RECAP	CONTINUING	COMPLETED
Enhanced collection efforts throughout the office to provide more revenue to the county during these economic conditions, while maintaining efficient means of electronic funds processing and the highest standards in cash management	X	

KEY PERFORMANCE MEASURES	2009	2010
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2011 GOALS & OBJECTIVES

- Facilitate administrative and operational duties for disbursement of monies collected on the behalf of other entities
- Continue finalizing invoice procedures and proper tracking thereof, in an effort to further enhance revenue collections



CIRCUIT CLERK ADMINISTRATION SERVICES
203.250.283

POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	2	2	2
Part Time	2	2	2
Seasonal	0	0	0
Total Position Summary:	4	4	4

CIRCUIT CLERK ADMINISTRATION SERVICES
203.250.283

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$101,389	\$131,171	\$119,302	-9.0%
40200	Overtime Salaries	\$246	\$2,000	\$1,200	-40.0%
	Total Personnel Services- Salaries & Wages	\$101,635	\$133,171	\$120,502	-9.5%
45000	Healthcare Contribution	\$15,336	\$30,650	\$36,950	20.6%
45010	Dental Contribution	\$584	\$1,200	\$1,050	-12.5%
45100	FICA/SS Contribution	\$7,490	\$10,188	\$9,500	-6.8%
45200	IMRF Contribution	\$7,935	\$11,866	\$12,000	1.1%
	Total Personnel Services- Employee Benefits	\$31,345	\$53,904	\$59,500	10.4%
50150	Contractual/Consulting Services	\$0	\$82,000	\$70,000	-14.6%
52160	Repairs and Maint- Equipment	\$1,433	\$0	\$2,061	N/A
53000	Liability Insurance	\$1,851	\$3,702	\$3,500	-5.5%
53010	Workers Compensation	\$1,265	\$2,211	\$2,500	13.1%
53020	Unemployment Claims	\$110	\$253	\$250	-1.2%
53060	General Printing	\$1,845	\$7,200	\$6,065	-15.8%
53100	Conferences and Meetings	\$0	\$2,000	\$2,000	0.0%
53110	Employee Training	\$0	\$500	\$500	0.0%
53120	Employee Mileage Expense	\$0	\$600	\$600	0.0%
	Total Contractual Services	\$6,504	\$98,466	\$87,476	-11.2%
60000	Office Supplies	\$10,810	\$13,500	\$13,500	0.0%
60050	Books and Subscriptions	\$0	\$150	\$150	0.0%
	Total Commodities	\$10,810	\$13,650	\$13,650	0.0%
70000	Computers	\$0	\$23,000	\$23,000	0.0%
	Total Capital	\$0	\$23,000	\$23,000	0.0%
Total		\$150,293	\$322,191	\$304,128	-5.6%
Revenue (203.250.000)					
35900	Miscellaneous Fees	\$246,762	\$250,000	\$275,000	10.0%
38000	Investment Income	\$3,114	\$1,200	\$1,200	0.0%
39900	Cash On Hand	\$0	\$70,991	\$27,928	-60.7%
Total		\$249,876	\$322,191	\$304,128	-5.6%

CIRCUIT CLERK ELECTRONIC CITATION 204.250.287

The E-Citation Fund was established for fees in transmitting electronic court records pursuant to 705 ILCS 105/27.3e. The mission in this area is to provide a means of maintaining citation records in the Office of the Circuit Court Clerk and by electronic transmission from law enforcement agencies as an efficient way of tracking & reporting.

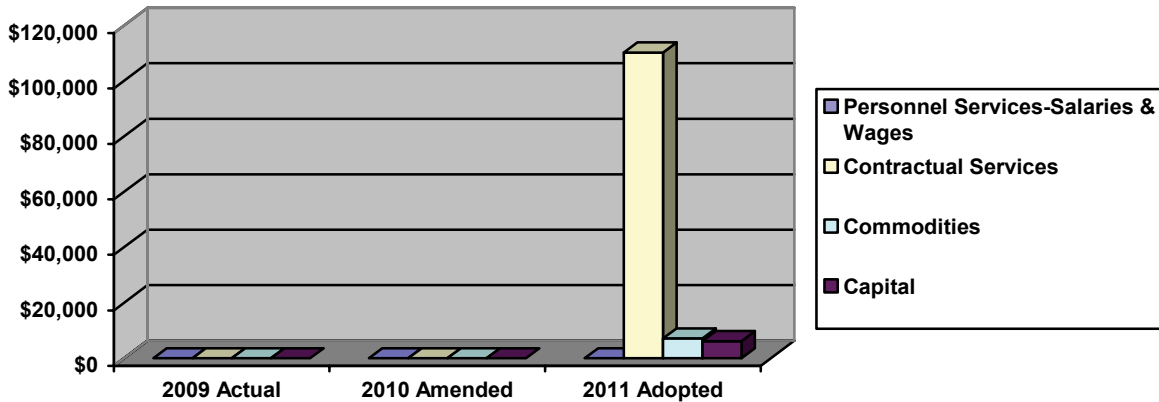
2010 PROJECT RECAP	CONTINUING	COMPLETED
Fees for electronic interface with the agencies to begin collections in Jan 2011	X	

KEY PERFORMANCE MEASURES	2009	2010
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2011 GOALS & OBJECTIVES

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



**CIRCUIT CLERK ELECTRONIC CITATION
204.250.287**

POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$0	\$0	\$1	N/A
	Total Personnel Services- Salaries & Wages	\$0	\$0	\$1	N/A
50150	Contractual/Consulting Services	\$0	\$0	\$99,000	N/A
52160	Repairs and Maint- Equipment	\$0	\$0	\$8,000	N/A
53100	Conferences and Meetings	\$0	\$0	\$2,000	N/A
53110	Employee Training	\$0	\$0	\$500	N/A
53120	Employee Mileage Expense	\$0	\$0	\$600	N/A
53130	General Association Dues	\$0	\$0	\$150	N/A
	Total Contractual Services	\$0	\$0	\$110,250	N/A
60000	Office Supplies	\$0	\$0	\$6,000	N/A
64010	Cellular Phone	\$0	\$0	\$1,200	N/A
	Total Commodities	\$0	\$0	\$7,200	N/A
70000	Computers	\$0	\$0	\$4,500	N/A
70050	Printers	\$0	\$0	\$1,700	N/A
	Total Capital	\$0	\$0	\$6,200	N/A
Total		\$0	\$0	\$123,651	N/A
<hr/>					
Revenue (204.250.000)					
35210	Electronic Citation Fee	\$0	\$0	\$123,000	N/A
38000	Investment Income	\$0	\$0	\$651	N/A
Total		\$0	\$0	\$123,651	N/A

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

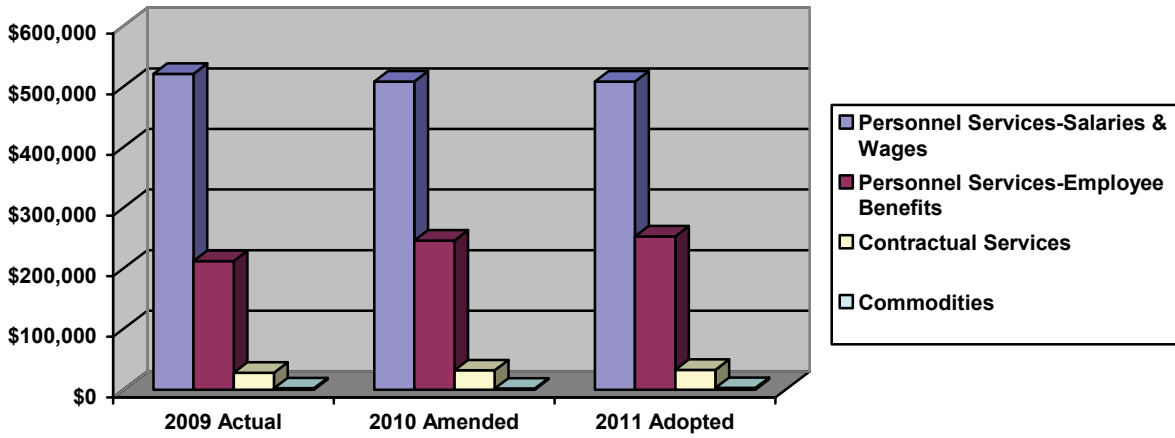
2010 PROJECT RECAP	CONTINUING	COMPLETED
Continued to collect child support payments	X	
Projected collections of \$ 18,000,000 for the calendar year 2010	X	
Continued to conduct child support hearings	X	
Seized child support from delinquent non-custodial parents' pension plans	X	
Increased the number 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	2009	2010
Child support collected	\$18,000,000.00	\$14,873,267.71
Number of referrals forwarded to SAO for legal enforcement	1,400	1,229
Number of new enforcement actions filed	2,500	2,054
Number of contested hearings	450	335
Success rate of contested contempt hearings	95%	91%
Purge money collected from contested hearings	\$140,000.00	\$118,749.38

2011 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
- Continue to work with the Kane County Sheriff's Office and increase the number of defendants apprehended on existing Body Writs
- Establish a 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 in turn 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
- More aggressively enforce orders relating to unemployment in today's economy to ensure defendants secure jobs
- Work with Healthcare & Family Services on outreach programs to promote Title IV-D services

**TITLE IV-D
220.300.321**



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$520,885	\$508,326	\$508,326	0.0%
	Total Personnel Services- Salaries & Wages	\$520,885	\$508,326	\$508,326	0.0%
45000	Healthcare Contribution	\$128,889	\$155,593	\$158,011	1.6%
45010	Dental Contribution	\$6,046	\$6,217	\$6,014	-3.3%
45100	FICA/SS Contribution	\$37,489	\$38,887	\$38,887	0.0%
45200	IMRF Contribution	\$39,660	\$45,292	\$49,816	10.0%
	Total Personnel Services- Employee Benefits	\$212,085	\$245,989	\$252,728	2.7%
50150	Contractual/Consulting Services	\$99	\$0	\$0	0.0%
50240	Trials and Costs of Hearing	\$745	\$1,450	\$1,200	-17.2%
50280	Legal Process Server Costs	\$0	\$2,000	\$2,000	0.0%
53000	Liability Insurance	\$14,977	\$14,131	\$14,792	4.7%
53010	Workers Compensation	\$10,231	\$8,438	\$8,591	1.8%
53020	Unemployment Claims	\$897	\$966	\$1,067	10.5%
53100	Conferences and Meetings	\$650	\$2,864	\$2,864	0.0%
53130	General Association Dues	\$300	\$2,170	\$2,195	1.2%
	Total Contractual Services	\$27,899	\$32,019	\$32,709	2.2%
60050	Books and Subscriptions	\$2,303	\$1,585	\$2,300	45.1%
60060	Computer Software- Non Capital	\$0	\$210	\$581	176.7%
	Total Commodities	\$2,303	\$1,795	\$2,881	60.5%
Total		\$763,173	\$788,129	\$796,644	1.1%
Revenue (220.300.000)					
32020	Title IV-D Grant	\$786,014	\$769,378	\$769,378	0.0%
39000	Transfer From Other Funds	\$19,284	\$18,751	\$27,266	45.4%
Total		\$805,298	\$788,129	\$796,644	1.1%

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.

2010 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 and drug trafficking organizations, 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	

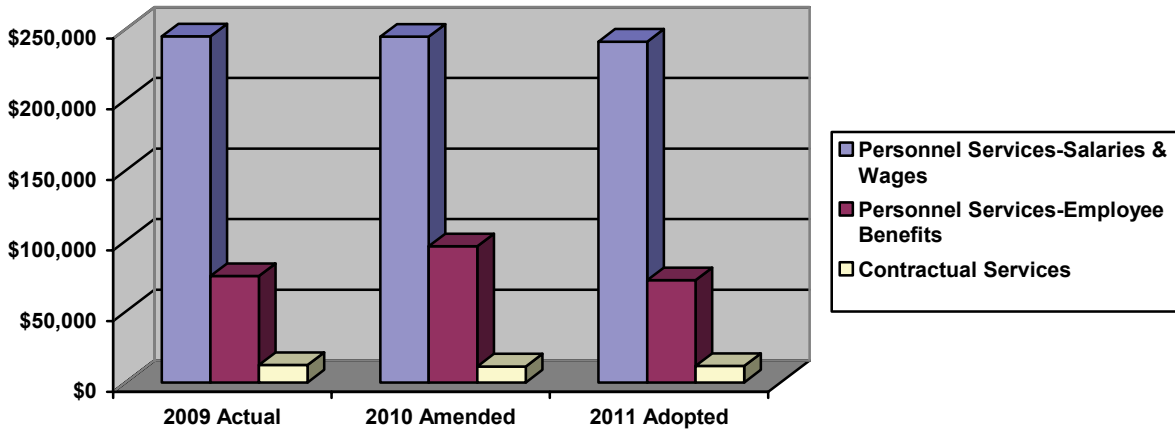
KEY PERFORMANCE MEASURES	2009	2010*
Number of drug cases brought to disposition	165	500
Rate of convictions/cases	95%	92%
Dollar amount of assets seized (figures for 2010 are through 04/30/2010 only)	\$75,059.33	\$120,000
Rate of imprisonment—Prison	56%	33%
Rate of imprisonment—County Jail & Probation	15%	13%
Rate of imprisonment—Probation	22%	54%

* Figures are estimates through November 30, 2010 based on statistics to date.

2011 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
- In the appropriate situations, continue to refer addicted individuals to rehabilitation and treatment programs
- Continue to pursue and maintain an emphasis on the forfeiture of drug-related assets

**DRUG PROSECUTION
221.300.322**



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$244,922	\$244,621	\$241,171	-1.4%
	Total Personnel Services- Salaries & Wages	\$244,922	\$244,621	\$241,171	-1.4%
45000	Healthcare Contribution	\$35,786	\$54,137	\$29,353	-45.8%
45010	Dental Contribution	\$1,544	\$1,744	\$1,010	-42.1%
45100	FICA/SS Contribution	\$18,282	\$18,714	\$18,446	-1.4%
45200	IMRF Contribution	\$19,608	\$21,796	\$23,630	8.4%
	Total Personnel Services- Employee Benefits	\$75,220	\$96,391	\$72,439	-24.8%
53000	Liability Insurance	\$7,047	\$6,800	\$7,017	3.2%
53010	Workers Compensation	\$4,814	\$4,061	\$4,075	0.3%
53020	Unemployment Claims	\$422	\$465	\$506	8.8%
	Total Contractual Services	\$12,283	\$11,326	\$11,598	2.4%
Total		\$332,425	\$352,338	\$325,208	-7.7%
<u>Revenue (221.300.000)</u>					
32030	Drug Prosecution Grant	\$143,967	\$143,967	\$143,967	0.0%
36020	Drug Fines	\$47,149	\$38,100	\$38,100	0.0%
39000	Transfer From Other Funds	\$135,478	\$170,271	\$143,141	-15.9%
Total		\$326,594	\$352,338	\$325,208	-7.7%

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.

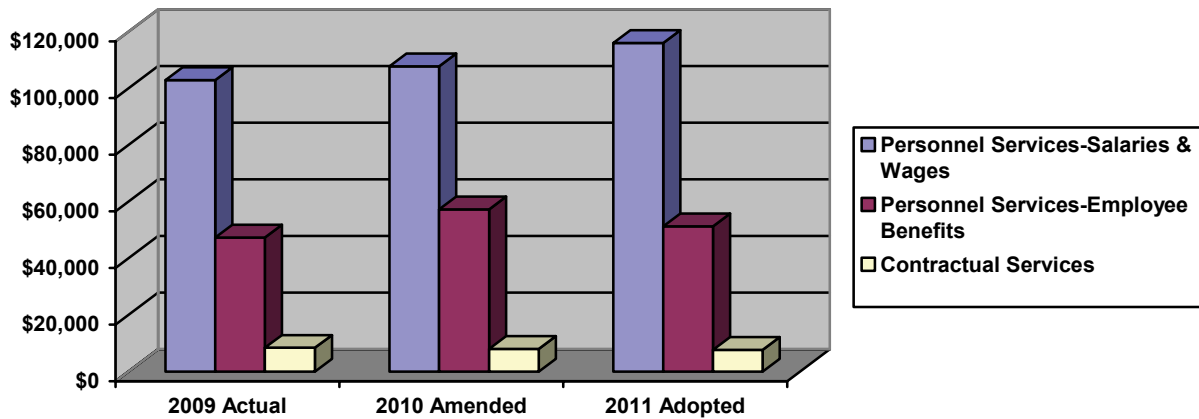
2010 PROJECT RECAP	CONTINUING	COMPLETED
Contacted victims more promptly at the initiation of a case	X	
Worked cooperatively with victims and family members to ensure that the criminal justice system works in all facets of their case	X	
Assisted victims in completing restitution and Attorney General compensation applications	X	
Referred victims for additional services to Mutual Ground Inc. (Aurora), the Community Crisis Center (Elgin), and the Alliance Against Intoxicated Motorists (AAIM)	X	
Attended training to better assist crime victims of sexual assault, domestic violence, survivors of homicide and reckless homicide victims	X	
Worked daily with highly emotional family members during their trials and motion hearings	X	
Co-facilitated the Homicide Support Group meetings.	X	
Obtained recertification as a credentialed advocate at the advanced level with the National Organization for Victim Assistance.		X
Assisted victims in completing their victim impact statements.	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of program participants	1,480	1,578
Criminal justice support / advocacy (court escort, status sheets, victim impact statements and restitution)	1,636	1,734
Telephone contacts	1,030	1,102
Referrals	104	100
Attorney General compensation applications	188	284
Homicide Support Group meetings	7	6
Staff training sessions attended	4	6

VICTIM COORDINATOR SERVICES
222.300.323

2011 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., the Community Crisis Center, and the Alliance Against Intoxicated Motorists (AAIM)
- Provide support through bi-monthly Homicide Support Group meetings
- Implement a Spanish speaking Homicide Support Group meeting for family members
- Facilitate a training session for the Illinois Crime Victims Compensation Program and the Automated Victim Notification Program



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$102,960	\$107,757	\$116,001	7.7%
	Total Personnel Services- Salaries & Wages	\$102,960	\$107,757	\$116,001	7.7%
45000	Healthcare Contribution	\$30,216	\$38,259	\$30,280	-20.9%
45010	Dental Contribution	\$1,093	\$1,157	\$744	-35.7%
45100	FICA/SS Contribution	\$7,756	\$8,243	\$8,874	7.7%
45200	IMRF Contribution	\$8,336	\$9,601	\$11,368	18.4%
	Total Personnel Services- Employee Benefits	\$47,401	\$57,260	\$51,266	-10.5%
50150	Contractual/Consulting Services	\$2,727	\$3,060	\$1,800	-41.2%
53000	Liability Insurance	\$3,102	\$2,996	\$3,376	12.7%
53010	Workers Compensation	\$2,119	\$1,789	\$1,960	9.6%
53020	Unemployment Claims	\$186	\$205	\$244	19.0%
53060	General Printing	\$293	\$0	\$0	0.0%
53100	Conferences and Meetings	\$0	\$0	\$340	N/A
	Total Contractual Services	\$8,427	\$8,050	\$7,720	-4.1%
Total		\$158,787	\$173,067	\$174,987	1.1%
Revenue (222.300.000)					
32040	Victim Coordinator Grant	\$60,358	\$72,430	\$81,121	12.0%
32050	Atty General Victim Coord Grant	\$26,400	\$27,000	\$23,000	-14.8%
39000	Transfer From Other Funds	\$75,911	\$73,637	\$70,866	-3.8%
Total		\$162,669	\$173,067	\$174,987	1.1%

DOMESTIC VIOLENCE

223.300.324

The Domestic Violence Unit (DVU) is a 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 prosecutes both misdemeanor and felony offenses of domestic violence. The Unit also assists victims of domestic violence obtain Orders of Protection when the offender has been charged with a crime of domestic violence. The Unit seeks to hold perpetrators of domestic violence accountable for their actions and to keep victims of domestic violence safe. The Unit is operating under the Illinois Domestic Violence Act and prosecutes according to this act and to the laws of the State of Illinois. This Unit services the needs of the victims by prosecuting these cases in a victim sensitive manner. The emphasis of prosecution in this unit is to hold the defendant accountable for the defendant's action and to ensure the victim's safety.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Worked closely with probation in regards to the new Cindy Bischof GPS law	X	
Completed court orders and forms for the new GPS law along with the Clerk's office		X
Trained police departments on their involvement and role based on the new GPS law	X	
Trained other groups within the community in regards to the Cindy Bischof law	X	
Formulated a database and protocol for the DV advocates to handle the VOOB cases and GPS cases	X	
Formulated a procedure for the DV advocates to handle putting together the information necessary for KCDC to complete risk assessments for VOOB offenders		X
Maintained the felony conviction rate and increase the misdemeanor conviction rate	X	
Continued to monitor the files of repeat offenders	X	

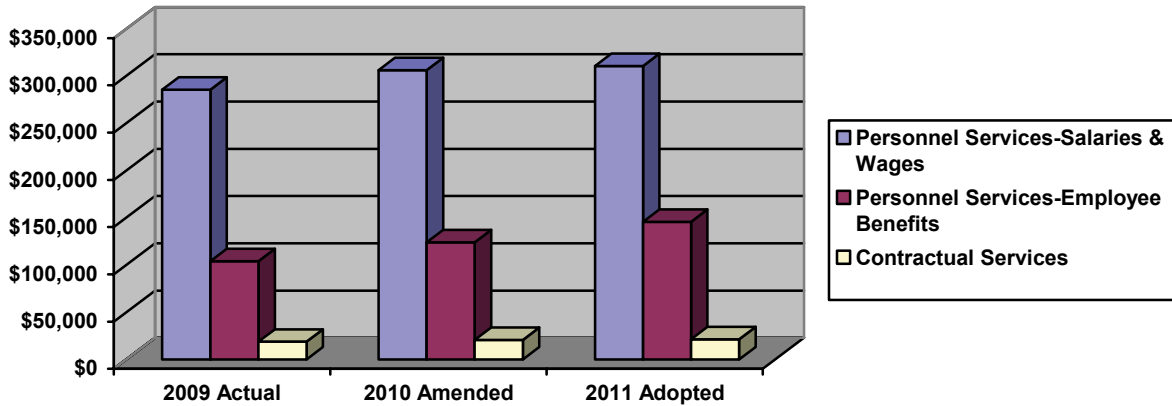
KEY PERFORMANCE MEASURES	2009	2010*
Number of felony cases	100	150
Number of misdemeanor cases	1,694	1,700
Number of criminal orders of protection	300	300
Number of U-VISA applications processed	35	40
Felony conviction rate	96%	90%

* Projected

DOMESTIC VIOLENCE 223.300.324

2011 GOALS AND OBJECTIVES

- Train police departments on new domestic violence laws enacted for 2011
- Maintain the felony conviction rate and increase the misdemeanor conviction rate
- Provide information on domestic violence in Kane County communities through schools and public organizations
- Continue to monitor the files of repeat offenders
- Implement a diversion program for domestic violence



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	9	8	8
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	9	8	8

DOMESTIC VIOLENCE
223.300.324

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$285,634	\$306,185	\$310,685	1.5%
	Total Personnel Services- Salaries & Wages	\$285,634	\$306,185	\$310,685	1.5%
45000	Healthcare Contribution	\$57,630	\$70,488	\$88,443	25.5%
45010	Dental Contribution	\$2,673	\$2,833	\$3,112	9.8%
45100	FICA/SS Contribution	\$21,248	\$23,423	\$23,767	1.5%
45200	IMRF Contribution	\$22,460	\$27,281	\$30,447	11.6%
	Total Personnel Services- Employee Benefits	\$104,011	\$124,025	\$145,769	17.5%
50240	Trials and Costs of Hearing	\$2,795	\$4,165	\$4,165	0.0%
53000	Liability Insurance	\$7,755	\$8,512	\$9,041	6.2%
53010	Workers Compensation	\$5,298	\$5,083	\$5,251	3.3%
53020	Unemployment Claims	\$464	\$582	\$652	12.0%
53100	Conferences and Meetings	\$1,096	\$865	\$865	0.0%
53110	Employee Training	\$911	\$595	\$595	0.0%
53130	General Association Dues	\$634	\$953	\$953	0.0%
	Total Contractual Services	\$18,953	\$20,755	\$21,522	3.7%
Total		\$408,597	\$450,965	\$477,976	6.0%
<u>Revenue (223.300.000)</u>					
38000	Investment Income	\$5,099	\$2,500	\$1,800	-28.0%
39000	Transfer From Other Funds	\$233,209	\$445,965	\$473,676	6.2%
39900	Cash On Hand	\$0	\$2,500	\$2,500	0.0%
Total		\$238,308	\$450,965	\$477,976	6.0%

ENVIRONMENTAL PROSECUTION
224.300.325

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

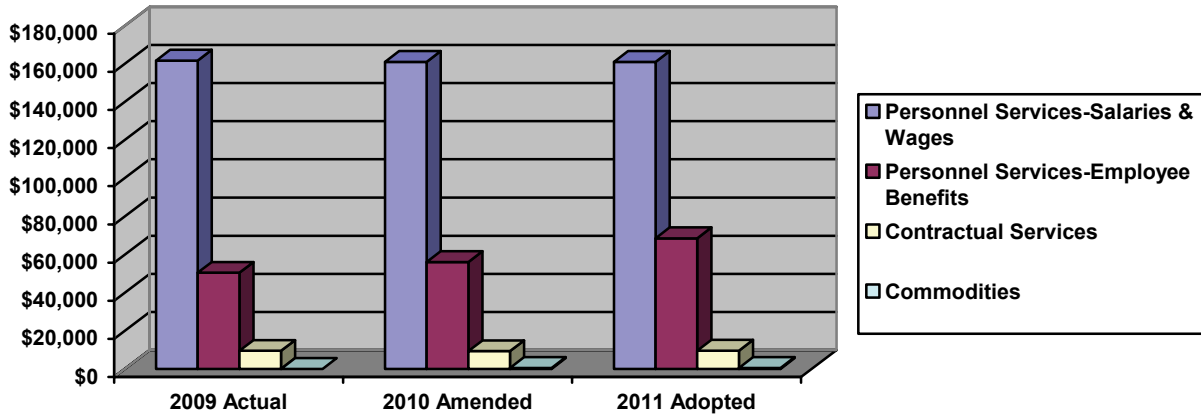
2010 PROJECT RECAP	CONTINUING	COMPLETED
Represented the People of the State of Illinois in environmental complaints and resolved issues pre-complaint	X	
Sought penalties and injunctive relief against a manufacturer of the lead-coated copper roof in connection with lead copper contamination of the retention pond at the Judicial Center		X

KEY PERFORMANCE MEASURES	2009	2010
Number of cases annually	>10	>10
Number of fines/penalties issued	\$250,000	\$0
Number of fines/penalties collected	\$0	\$250,000

2011 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 and Building Management Department, Development Department, Health Department, and Water Resources Department

**ENVIRONMENTAL PROSECUTION
224.300.325**



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$161,708	\$160,969	\$160,970	0.0%
	Total Personnel Services- Salaries & Wages	\$161,708	\$160,969	\$160,970	0.0%
45000	Healthcare Contribution	\$26,166	\$28,574	\$39,147	37.0%
45010	Dental Contribution	\$865	\$906	\$1,251	38.1%
45100	FICA/SS Contribution	\$10,885	\$12,314	\$12,314	0.0%
45200	IMRF Contribution	\$12,573	\$14,342	\$15,775	10.0%
	Total Personnel Services- Employee Benefits	\$50,489	\$56,136	\$68,487	22.0%
50240	Trials and Costs of Hearing	\$202	\$500	\$500	0.0%
53000	Liability Insurance	\$4,538	\$4,475	\$4,684	4.7%
53010	Workers Compensation	\$3,100	\$2,672	\$2,720	1.8%
53020	Unemployment Claims	\$272	\$306	\$338	10.5%
53100	Conferences and Meetings	\$500	\$500	\$500	0.0%
53110	Employee Training	\$535	\$500	\$500	0.0%
53130	General Association Dues	\$379	\$379	\$379	0.0%
	Total Contractual Services	\$9,526	\$9,332	\$9,621	3.1%
60000	Office Supplies	\$0	\$100	\$100	0.0%
60010	Operating Supplies	\$0	\$85	\$85	0.0%
60050	Books and Subscriptions	\$0	\$400	\$400	0.0%
	Total Commodities	\$0	\$585	\$585	0.0%
Total		\$221,723	\$227,022	\$239,663	5.6%
Revenue (224.300.000)					
34260	Environmental Fees	\$10,000	\$1,000	\$1,000	0.0%
38000	Investment Income	\$1,312	\$600	\$600	0.0%
39000	Transfer From Other Funds	\$222,830	\$224,822	\$238,063	5.9%
39900	Cash On Hand	\$0	\$600	\$0	-100.0%
Total		\$234,142	\$227,022	\$239,663	5.6%

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 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.

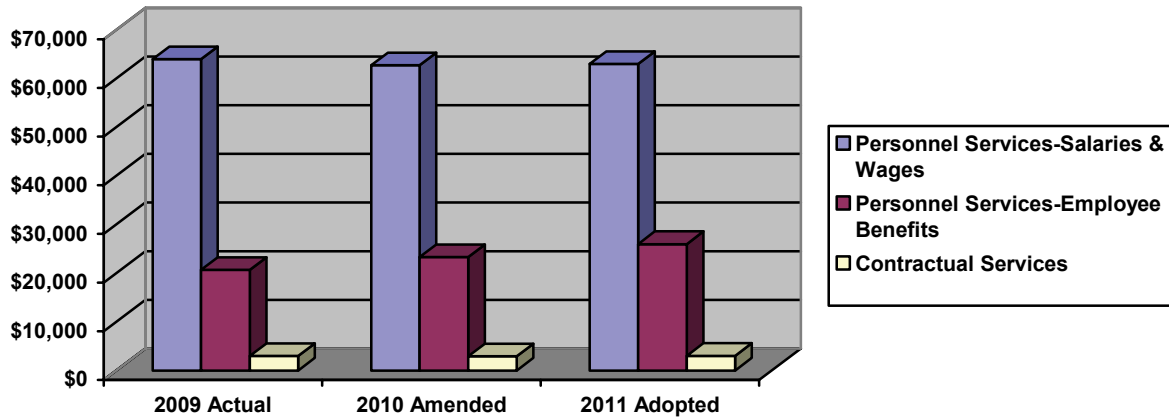
2010 PROJECT RECAP	CONTINUING	COMPLETED
Continued to aggressively prosecute cases	X	
Attended trainings	X	
Provided legal assistance to police agencies in Kane County	X	
Targeted those suspected of organized auto theft activity and aggressively prosecuted every defendant	X	
Continued making Kane County 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	
Coordinated effectively the transition of cases assigned to trial courtrooms, instead of the arraignment courtroom		X

KEY PERFORMANCE MEASURES	2009	2010
Number of cases	140	140
Rate of convictions to cases	95%	95%
Staff training sessions attended	1	1

2011 GOALS AND OBJECTIVES

- Continue to provide a high level of service to the citizens of Kane County despite budget constraints
- Continue those activities listed in the 2010 Project Recap sections which are on-going goals from year to year
- To work with law enforcement to reduce the number of Auto Theft cases that are on warrant status

AUTO THEFT TASK FORCE
225.300.326



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	1	1	1
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	1	1	1

AUTO THEFT TASK FORCE
225.300.326

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$63,965	\$62,746	\$63,001	0.4%
	Total Personnel Services- Salaries & Wages	\$63,965	\$62,746	\$63,001	0.4%
45000	Healthcare Contribution	\$10,570	\$12,524	\$14,621	16.7%
45010	Dental Contribution	\$428	\$408	\$371	-9.1%
45100	FICA/SS Contribution	\$4,685	\$4,800	\$4,820	0.4%
45200	IMRF Contribution	\$5,020	\$5,591	\$6,174	10.4%
	Total Personnel Services- Employee Benefits	\$20,702	\$23,323	\$25,986	11.4%
53000	Liability Insurance	\$1,716	\$1,744	\$1,833	5.1%
53010	Workers Compensation	\$1,172	\$1,042	\$1,065	2.2%
53020	Unemployment Claims	\$103	\$119	\$132	10.9%
	Total Contractual Services	\$2,991	\$2,905	\$3,030	4.3%
Total		\$87,658	\$88,974	\$92,017	3.4%
<u>Revenue (225.300.000)</u>					
32060	Auto Theft Task Force Grant	\$67,354	\$68,073	\$68,073	0.0%
38000	Investment Income	\$708	\$0	\$0	0.0%
39000	Transfer From Other Funds	\$16,108	\$20,901	\$23,944	14.6%
Total		\$84,170	\$88,974	\$92,017	3.4%

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.

2010 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, Aurora Township, delinquency programs, remedial programs, mentoring, and Sundowners Track Club	X	
Increased the number of ex-offender participation through Rita's Ministry and Hesed House	X	
Continued the Quad County Urban League remedial program	X	
Continued the Hesed House Homeless Initiative	X	
Continued after school programs	X	

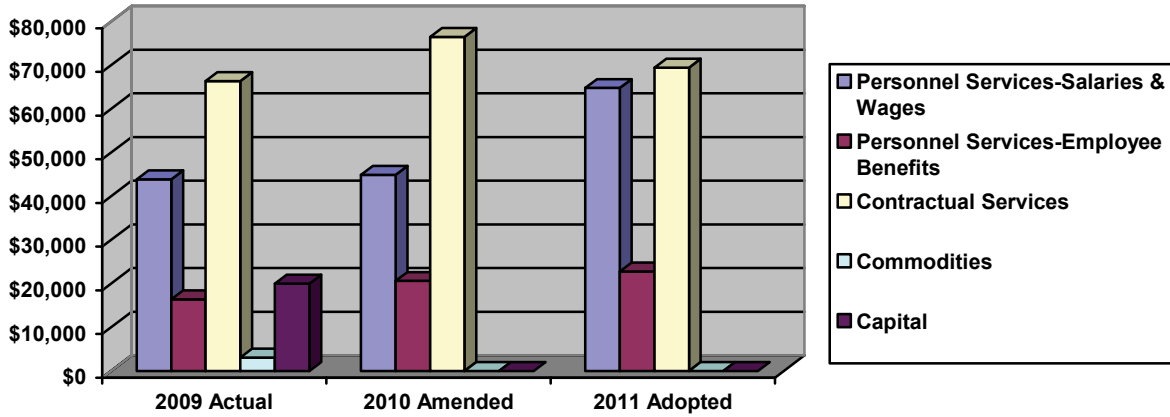
KEY PERFORMANCE MEASURES	2009	2010
Number of program participants	2,080	3,000
Rate of arrests	1,398	2,173*
Number of community meetings held	10	12

* Estimate

2011 GOALS AND OBJECTIVES

- Continue the efforts of implementing strategic projects to its expanded site on the the West Side of Aurora and will address increasing efforts of drug/gang arrest, increasing 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
- Collaborate with law enforcement, residents, community organizations and neighborhood groups to increase attendance at community meetings, crime watch groups, reduce loud noise incidents, and increase enforcement of code violations by indentifying drug and gang activity in their community and working with their local Community Oriented Police Officers.
- Increase youth and parent participation for after school programs, such as the Law Enforcement Youth Academy, Boys II Men Aurora Township Delinquency program, Quad County Urban League Remedial programs, Sports and recreation, Music and Arts, Computer Lab, Substance Abuse and Mentoring
- Continue to collorate with community organizations on an on-going basis to address recidivism by working with ex-offender re-entry programs, such as RITAS Minisity, Quad County Urban League and Hesed House to increase adult participation for job placement/education, housing and other educational prevention programs
- Continue Senior Citizen Triad and senior citizen yard cleanups

**WEED AND SEED
226.300.327**



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	1	1	1
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	1	1	1

WEED AND SEED
226.300.327

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$43,882	\$44,905	\$64,797	44.3%
	Total Personnel Services- Salaries & Wages	\$43,882	\$44,905	\$64,797	44.3%
45000	Healthcare Contribution	\$9,221	\$12,627	\$10,964	-13.2%
45010	Dental Contribution	\$538	\$568	\$517	-9.0%
45100	FICA/SS Contribution	\$3,228	\$3,435	\$4,957	44.3%
45200	IMRF Contribution	\$3,421	\$4,002	\$6,350	58.7%
	Total Personnel Services- Employee Benefits	\$16,408	\$20,632	\$22,788	10.4%
50150	Contractual/Consulting Services	\$60,729	\$70,538	\$62,460	-11.5%
53000	Liability Insurance	\$1,291	\$1,248	\$1,886	51.1%
53010	Workers Compensation	\$882	\$746	\$1,095	46.8%
53020	Unemployment Claims	\$77	\$85	\$136	60.0%
53100	Conferences and Meetings	\$3,406	\$3,846	\$3,838	-0.2%
	Total Contractual Services	\$66,385	\$76,463	\$69,415	-9.2%
60000	Office Supplies	\$3,095	\$0	\$0	0.0%
	Total Commodities	\$3,095	\$0	\$0	0.0%
70090	Office Equipment	\$20,000	\$0	\$0	0.0%
	Total Capital	\$20,000	\$0	\$0	0.0%
Total		\$149,770	\$142,000	\$157,000	10.6%
Revenue (226.300.000)					
32070	Weed and Seed Grant	\$150,000	\$142,000	\$157,000	10.6%
Total		\$150,000	\$142,000	\$157,000	10.6%

CHILD ADVOCACY CENTER
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 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.

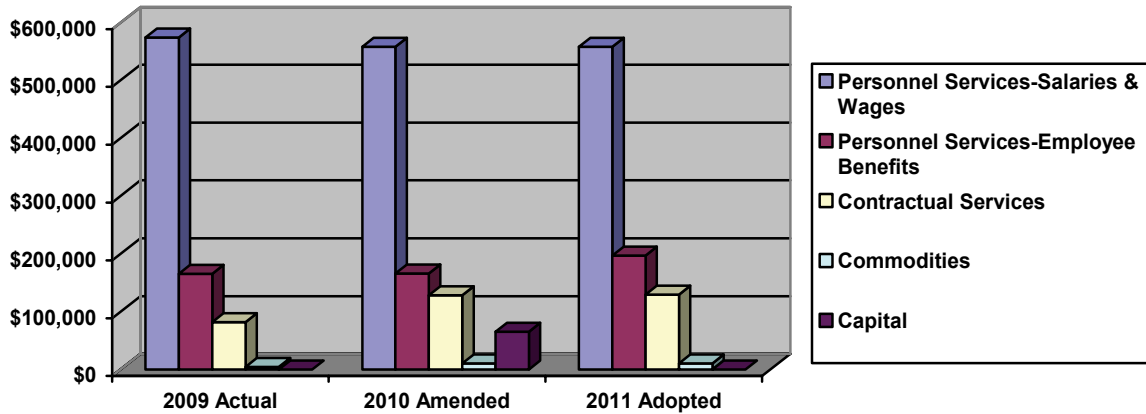
2010 PROJECT RECAP	CONTINUING	COMPLETED
Completed and submitted reaccreditation application to National Children's Alliance		X
Redrafted Protocol to reduce caseloads and clarify countywide response requirements		X
Completed semi-annual jurisdiction reporting	X	
Provided specialized training to staff	X	
Organized and completed 1st Annual Champions for Children Walk and received positive publicity and legislative participation		X
Hosted Juvenile Officers at CAC, increasing visibility in law enforcement community	X	
Transitioned VOCA grant to CAC and formalized multiple provider agreements to expand counseling component		X
Sought OJJDP grant award to establish the At Risk Youth Program	X	
Formalized structured peer review of CAC team members as recommended by best practices	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of investigations	365	325
Number of grants awarded	3	4
Amount of grant funding acquired	\$68,375	\$94,585
Number of children served	750	700
Training completed	8	10
Percentage of successful prosecutions	92%	95%

CHILD ADVOCACY CENTER 230.300.301

2011 GOALS AND OBJECTIVES

- Continue to provide a safe and non-threatening environment for children and families to discuss issues of abuse for the purpose of holding offenders accountable and promote victim healing
- Maintain staff expertise with ongoing training of current best practices in the fields of victim service, investigation and prosecution; locate funds for same
- Increase, or at a minimum 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
- Seek additional funding in order that service provision can continue despite population increase and to re-establish services to eliminated populations
- Reduce dependence on outside agencies for CAC staffing; bring additional staff to CAC



POSITION SUMMARY

Category	FY 2009	FY 2010	Projected 2011
Full Time	12	12	12
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	12	12	12

CHILD ADVOCACY CENTER
230.300.301

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$556,615	\$535,699	\$535,699	0.0%
40300	Employee Per Diem	\$17,490	\$22,291	\$22,291	0.0%
	Total Personnel Services- Salaries & Wages	\$574,105	\$557,990	\$557,990	0.0%
45000	Healthcare Contribution	\$75,298	\$70,938	\$96,488	36.0%
45010	Dental Contribution	\$2,642	\$2,645	\$3,210	21.4%
45100	FICA/SS Contribution	\$42,291	\$42,686	\$42,686	0.0%
45200	IMRF Contribution	\$45,196	\$49,717	\$54,686	10.0%
	Total Personnel Services- Employee Benefits	\$165,427	\$165,986	\$197,070	18.7%
50150	Contractual/Consulting Services	\$18,531	\$21,861	\$21,861	0.0%
50240	Trials and Costs of Hearing	\$12,572	\$26,965	\$26,965	0.0%
50250	Legal Trial Notices	\$148	\$355	\$355	0.0%
50260	Witness Costs	\$3,290	\$2,205	\$2,205	0.0%
50270	Court Reporter Costs	\$1,290	\$2,570	\$2,570	0.0%
50280	Legal Process Server Costs	\$0	\$500	\$500	0.0%
50620	Counseling Services	\$0	\$19,870	\$19,870	0.0%
52140	Repairs and Maint- Copiers	\$4,760	\$2,500	\$2,500	0.0%
53000	Liability Insurance	\$16,045	\$15,512	\$16,238	4.7%
53010	Workers Compensation	\$10,961	\$9,263	\$9,430	1.8%
53020	Unemployment Claims	\$960	\$1,060	\$1,172	10.6%
53060	General Printing	\$147	\$1,500	\$1,500	0.0%
53100	Conferences and Meetings	\$2,757	\$6,375	\$6,375	0.0%
53110	Employee Training	\$3,274	\$5,275	\$5,275	0.0%
53120	Employee Mileage Expense	\$5,868	\$7,625	\$7,625	0.0%
53130	General Association Dues	\$1,314	\$4,887	\$4,887	0.0%
	Total Contractual Services	\$81,917	\$128,323	\$129,328	0.8%
60000	Office Supplies	\$1,028	\$3,000	\$3,000	0.0%
60010	Operating Supplies	\$1,528	\$1,000	\$1,000	0.0%
60020	Computer Related Supplies	\$1,327	\$3,785	\$3,785	0.0%
60050	Books and Subscriptions	\$22	\$1,255	\$1,255	0.0%
60290	Photography Supplies	\$280	\$1,400	\$1,400	0.0%
	Total Commodities	\$4,185	\$10,440	\$10,440	0.0%
70020	Computer Software- Capital	\$0	\$23,000	\$0	-100.0%
70050	Printers	\$0	\$750	\$0	-100.0%
70070	Automotive Equipment	\$0	\$41,605	\$0	-100.0%
	Total Capital	\$0	\$65,355	\$0	-100.0%
Total		\$825,633	\$928,094	\$894,828	-3.6%

CHILD ADVOCACY CENTER
230.300.301

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
Revenue (230.300.000)					
32000	Attorney General CAC Grant	\$19,500	\$19,500	\$19,500	0.0%
32010	DCFS- Child Advocacy Cntr Grant	\$48,875	\$48,875	\$48,875	0.0%
33550	VOCA Grant	\$0	\$19,870	\$19,870	0.0%
35020	Child Advocacy Center Fees	\$62,411	\$87,680	\$90,000	2.6%
37040	CAC Invest Salary Reimbursement	\$40,833	\$35,000	\$35,000	0.0%
38000	Investment Income	\$2,820	\$1,500	\$1,500	0.0%
39000	Transfer From Other Funds	\$688,327	\$715,669	\$680,083	-5.0%
Total		\$862,766	\$928,094	\$894,828	-3.6%

LAW LIBRARY
250.370.370

In support of its governing statute, 55 ILCS 5/5-39001, the Kane County Law Library & Self Help Legal Center staff strives to provide outstanding service, recognizing, supporting, and furthering open and equal access to legal and governmental information for all. Towards the fulfillment of our mission, it is the vision of the Kane County Law Library & Self Help Legal Center to openly advocate for and fiercely support equal access to justice through:

- Assisting the public in their efforts to understand and use the legal system effectively and efficiently
- Creating informed consumers with realistic expectations of the legal system
- Ensuring equal access to legal and governmental information in the most cost effective manner
- Continuing to educate ourselves and others about new technologies and services and supplying those technologies and services deemed appropriate at no or low costs
- Actively advocating at local, state and national levels individually and through professional associations for open and equal access to legal and governmental information
- Supporting not only the Judiciary, County personnel, and those in the legal professions, but the public and its diverse membership in their quest for legal and governmental information
- Creating positive contacts and experiences between the public and the legal system

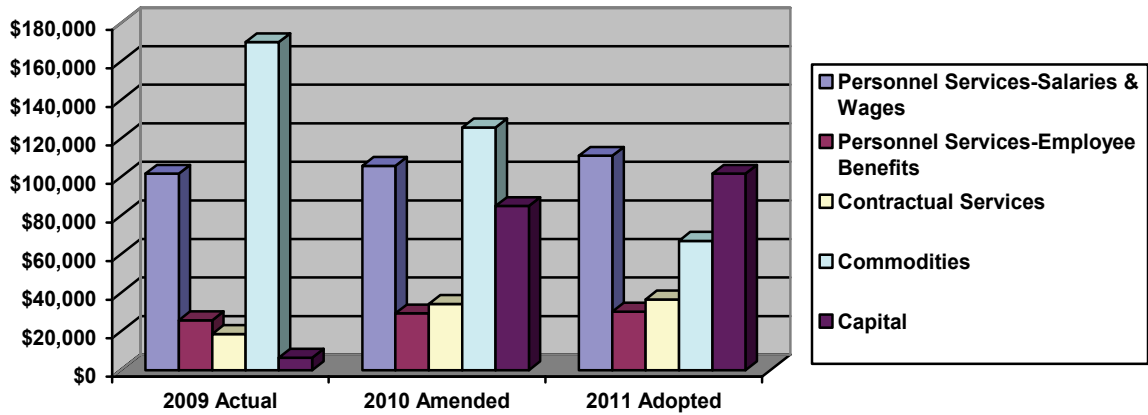
2010 PROJECT RECAP	CONTINUING	COMPLETED
Purchased and instituted an internet based catalog	X	
Created and instituted the “Lawyer in the Library” program in conjunction with Administer Justice and other local legal aid agencies – includes the build out of three conference rooms		X
Worked with the Office of the Chief Judge in updating the Local Court Rules administrative section and adding it to the 16 th Judicial Circuit website	X	
Created an effective, efficient and fiscally responsible relationship for information management, purchasing, and retrieval within the 16 th Judicial Circuit	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of public clientele directly assisted by staff	4,528	N/A
Number of Kane County personnel directly assisted by library staff	710	N/A

LAW LIBRARY 250.370.370

2011 GOALS AND OBJECTIVES

- Purchase and institute an internet based catalog (primary goal)
- Complete the update and web placement of the 16th Judicial Circuit Local Court Rules
- Review and relocate the materials in the 3rd St. Law Library
- Continue to work with Kendall and DeKalb counties to create an effective, efficient, and fiscally responsible relationship for information management, purchasing and retrieval spanning the 16th Judicial Circuit
- Continue to work on the development of simplified post-decree components for the Kane County Law Library & Self Help Legal Center web site
- Reorganize the law library physical collection



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$101,902	\$105,935	\$100,438	-5.2%
40100	Part-Time Salaries	\$0	\$0	\$10,743	N/A
	Total Personnel Services- Salaries & Wages	\$101,902	\$105,935	\$111,181	5.0%
45000	Healthcare Contribution	\$10,524	\$12,380	\$11,586	-6.4%
45010	Dental Contribution	\$415	\$432	\$399	-7.6%
45100	FICA/SS Contribution	\$7,612	\$8,104	\$8,505	4.9%
45200	IMRF Contribution	\$7,307	\$8,527	\$9,843	15.4%
	Total Personnel Services- Employee Benefits	\$25,858	\$29,443	\$30,333	3.0%
50150	Contractual/Consulting Services	\$3,225	\$0	\$0	0.0%
52140	Repairs and Maint- Copiers	\$737	\$1,259	\$1,250	-0.7%
53000	Liability Insurance	\$3,451	\$2,945	\$3,235	9.8%
53010	Workers Compensation	\$2,357	\$1,759	\$1,879	6.8%
53020	Unemployment Claims	\$207	\$201	\$233	15.9%
53100	Conferences and Meetings	\$4,956	\$6,000	\$5,000	-16.7%
53120	Employee Mileage Expense	\$917	\$900	\$950	5.6%
53130	General Association Dues	\$355	\$620	\$685	10.5%
55000	Miscellaneous Contractual Exp	\$2,544	\$20,683	\$23,444	13.3%
	Total Contractual Services	\$18,749	\$34,367	\$36,676	6.7%
60000	Office Supplies	\$1,876	\$1,300	\$1,200	-7.7%
60010	Operating Supplies	\$215	\$300	\$500	66.7%
60020	Computer Related Supplies	\$810	\$1,200	\$1,000	-16.7%
60040	Postage	\$540	\$200	\$500	150.0%
60050	Books and Subscriptions	\$165,705	\$120,476	\$61,974	-48.6%
60150	Microfilm Supplies	\$0	\$900	\$900	0.0%
64000	Telephone	\$996	\$1,500	\$1,000	-33.3%
	Total Commodities	\$170,142	\$125,876	\$67,074	-46.7%
70000	Computers	\$0	\$2,500	\$2,400	-4.0%
70020	Computer Software- Capital	\$0	\$21,000	\$35,000	66.7%
70050	Printers	\$0	\$600	\$500	-16.7%
70080	Office Furniture	\$0	\$3,000	\$20,000	566.7%
70100	Copiers	\$6,454	\$8,000	\$24,000	200.0%
72010	Building Improvements	\$0	\$50,000	\$20,000	-60.0%
	Total Capital	\$6,454	\$85,100	\$101,900	19.7%
Total		\$323,104	\$380,721	\$347,164	-8.8%

LAW LIBRARY
250.370.370

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
Revenue (250,370,000)					
34280	Photocopy Fees	\$3,482	\$3,000	\$3,000	0.0%
34290	Invoicing Fees	\$49	\$36	\$45	25.0%
34300	Document Delivery Fees	\$31	\$36	\$45	25.0%
34310	Faxing Fees	\$728	\$700	\$650	-7.1%
34320	Box Scout Law Merit Badge Fees	\$256	\$256	\$240	-6.3%
34330	Law Library Fees	\$325,457	\$287,976	\$298,766	3.7%
34340	Computer Printout Fees	\$2,156	\$1,601	\$2,000	24.9%
34800	Subscription Database Fees	\$0	\$17,316	\$18,288	5.6%
35070	Debit Card Fees	\$2	\$0	\$0	0.0%
35080	Book Sale Fees	\$1,701	\$0	\$1,500	N/A
35900	Miscellaneous Fees	\$369	\$1,500	\$0	-100.0%
36110	Overdue Item Fines	\$89	\$50	\$80	60.0%
37200	Court Publication Reimbursement	\$13,213	\$15,000	\$20,000	33.3%
37210	Lost/Damaged Item Reimbursement	\$0	\$50	\$50	0.0%
37900	Miscellaneous Reimbursement	\$5,872	\$500	\$1,000	100.0%
38000	Investment Income	\$3,558	\$2,400	\$1,000	-58.3%
38900	Miscellaneous Other	\$0	\$300	\$500	66.7%
39900	Cash On Hand	\$0	\$50,000	\$0	-100.0%
Total		\$356,963	\$380,721	\$347,164	-8.8%

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.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Added one new Court Security Officer	X	
Promoted an Officer to Sergeant to cut down on overtime.		X
Purchased two new metal detectors to replace the two that are old cracked and worn. (One new metal detector has been purchased at this time)	X	
Continued to replace 1993 black and white cameras with new colored cameras.	X	
Continued Training	X	
Purchased remainder of body armor for Court Security Officers.		X
Added three Court Security Officers for new Judges and courtrooms	X	

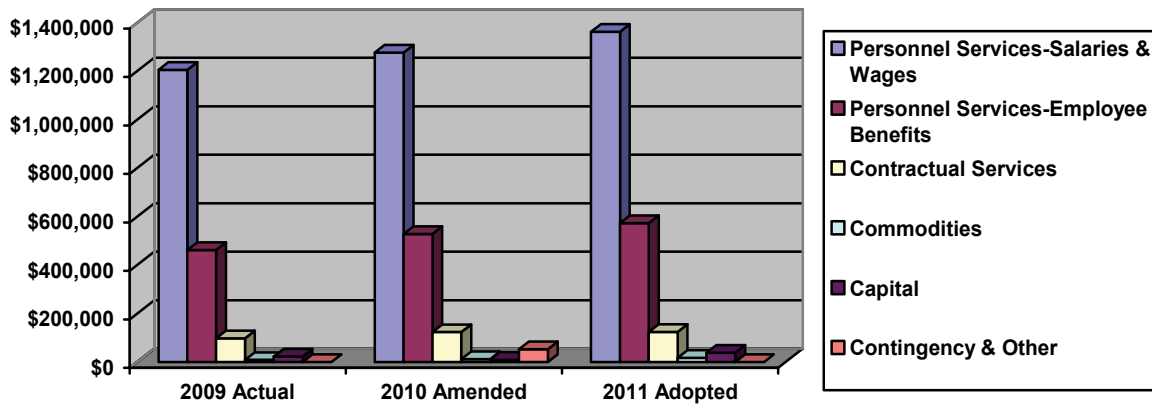
KEY PERFORMANCE MEASURES	2009	2010*
Number of average individuals screened	670,039	208,000
Number of confiscations made	1,008	331
Number of people taken into custody	1,333	436
Number of warrants	113	30
Number of ambulance assist/medical emergencies	17	5
Number of fire Alarms	7	1
Number of disturbances	9	4
Number of assaults	10	4
Number of batteries	5	4
Number of thefts	1	4
Number of threats to Judges/bomb threats	2	3

* year-to-date figures as of 04/30/2010

COURT SECURITY 260.380.400

2011 GOALS AND OBJECTIVES

- Continue to update cameras throughout the Courthouses for better viewing and better security
- Update building control equipment to meet the needs of future security
- Promote a Court Security Officer to a Sergeant if not done in 2010, this Sergeant will be able to help cut down on overtime filling in for lunches and hire backs on third shift
- Add three additional Court Security Officers if not done in 2010, these Officers will be needed for three new Judges and the new courtrooms
- Purchase a new metal detector, new screening machine, cameras, etc., if new courtrooms are added to the Clerks building
- Court Security personnel will be better trained for first responder incidents
- Initiate or possibly purchase a better system to alert court personnel during unexpected events (example: active shooter in building)
- Purchase rapid deployment gear



POSITION SUMMARY

Category	FY 2009	FY 2010	Projected 2011
Full Time	34	33	39
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	34	33	39

COURT SECURITY
260.380.400

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$1,202,037	\$1,242,596	\$1,332,504	7.2%
40200	Overtime Salaries	\$3,069	\$15,000	\$15,000	0.0%
40310	Bond Call	\$0	\$19,000	\$15,000	-21.1%
	Total Personnel Services- Salaries & Wages	\$1,205,106	\$1,276,596	\$1,362,504	6.7%
45000	Healthcare Contribution	\$239,260	\$264,000	\$285,000	8.0%
45010	Dental Contribution	\$8,351	\$9,100	\$10,053	10.5%
45100	FICA/SS Contribution	\$88,869	\$97,660	\$104,232	6.7%
45200	IMRF Contribution	\$94,554	\$113,745	\$133,525	17.4%
45400	Uniform Allowance	\$31,037	\$44,200	\$40,050	-9.4%
	Total Personnel Services- Employee Benefits	\$462,070	\$528,705	\$572,860	8.4%
50150	Contractual/Consulting Services	\$1,945	\$3,500	\$5,000	42.9%
50210	Medical/Dental/Hospital Services	\$0	\$1,500	\$1,500	0.0%
50360	Drug Testing and Lab Services	\$247	\$4,700	\$0	-100.0%
52150	Repairs and Maint- Comm Equip	\$2,062	\$10,000	\$10,000	0.0%
52160	Repairs and Maint- Equipment	\$23,698	\$25,000	\$25,000	0.0%
53000	Liability Insurance	\$37,172	\$35,489	\$39,649	11.7%
53010	Workers Compensation	\$25,392	\$21,191	\$23,026	8.7%
53020	Unemployment Claims	\$2,225	\$2,426	\$2,861	17.9%
53100	Conferences and Meetings	\$0	\$500	\$500	0.0%
53110	Employee Training	\$5,184	\$12,000	\$12,000	0.0%
53120	Employee Mileage Expense	\$0	\$4,000	\$500	-87.5%
53130	General Association Dues	\$0	\$105	\$105	0.0%
53150	Pre-Employ Drug Testing and Labs	\$0	\$0	\$2,000	N/A
53160	Pre-Employment Physicals	\$0	\$3,500	\$2,500	-28.6%
	Total Contractual Services	\$97,925	\$123,911	\$124,641	0.6%
60000	Office Supplies	\$1,990	\$1,500	\$1,500	0.0%
60010	Operating Supplies	\$849	\$1,000	\$3,500	250.0%
60080	Employee Recognition Supplies	\$558	\$1,200	\$1,500	25.0%
60220	Weapons and Ammunition	\$2,761	\$6,000	\$7,500	25.0%
60250	Medical Supplies and Drugs	\$642	\$1,200	\$1,200	0.0%
64000	Telephone	\$2,294	\$1,700	\$3,000	76.5%
	Total Commodities	\$9,094	\$12,600	\$18,200	44.4%
70000	Computers	\$7,467	\$0	\$0	0.0%
70120	Special Purpose Equipment	\$15,150	\$10,000	\$38,500	285.0%
	Total Capital	\$22,617	\$10,000	\$38,500	285.0%
89000	Net Income	\$0	\$53,688	\$0	-100.0%
	Total Contingency and Other	\$0	\$53,688	\$0	-100.0%
Total		\$1,796,811	\$2,005,500	\$2,116,705	5.5%

COURT SECURITY
260.380.400

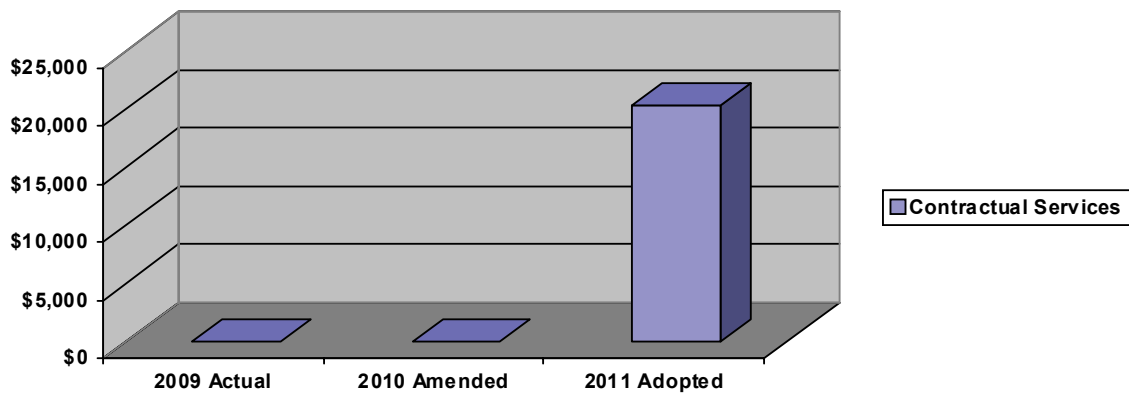
<u>Account</u>	<u>Description</u>	<u>2009 Actual</u> <u>Amount</u>	<u>2010 Amended</u> <u>Budget</u>	<u>2011 Adopted</u> <u>Budget</u>	<u>% Change</u> <u>2010-2011</u>
<u>Revenue (260.380.000)</u>					
34470	Court Security Fees	\$1,920,236	\$2,000,000	\$1,850,000	-7.5%
38000	Investment Income	\$13,899	\$5,500	\$5,000	-9.1%
39900	Cash On Hand	\$0	\$0	\$261,705	N/A
Total		\$1,934,136	\$2,005,500	\$2,116,705	5.5%

AJF MEDICAL COST 262.380.411

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

2010 PROJECT RECAP	CONTINUING	COMPLETED
Reopened fund for fiscal year 2011		X

KEY PERFORMANCE MEASURES	2009	2010
Amount of fees collected	N/A	N/A



Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50210	Medical/Dental/Hospital Services	\$0	\$0	\$20,400	N/A
	Total Contractual Services	\$0	\$0	\$20,400	N/A
Total		\$0	\$0	\$20,400	N/A
Revenue (262.380.000)					
34460	Arrestee Medical Cost Fees	\$0	\$0	\$20,400	N/A
38000	Investment Income	\$1	\$0	\$0	0.0%
Total		\$1	\$0	\$20,400	N/A

KANE COMM
269.425.426
(Formerly Kane Comm 001.425.425)

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.

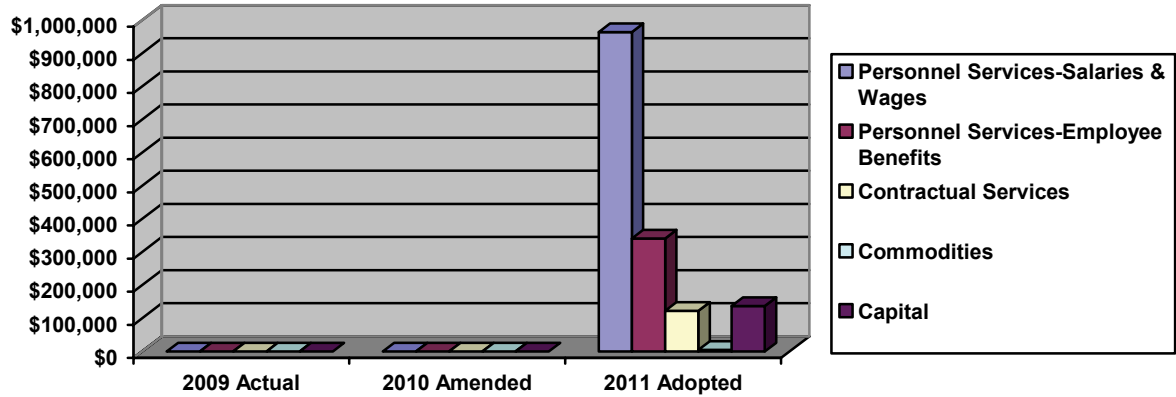
2010 PROJECT RECAP	CONTINUING	COMPLETED
Implemented an accredited quality assurance program for emergency medical dispatch procedure review in which all supervisors must be certified		X
Continued to develop policies and governance procedures in accordance with legislation and industry standards		X
Launched a local 911 public education program within the community	X	
Prepared a specific action plan in preparation for the 2013 narrowband compliancy requirements	X	

KEY PERFORMANCE MEASURES	2009	2010
Total calls managed by KaneComm	172,188	156,325
Total police calls for service dispatched	34,834	46,992
Total fire calls for service dispatched	2,528	2,208
Total calls for service dispatched	37,362	44,784

2011 GOALS & OBJECTIVES

- Launch a local 911 public education program within the community
- Prepare an action plan in preparation for the 2013 narrowband compliancy requirements
- Implement a webpage specific to the functions of Kane Comm and its subscribers
- Initiate and execute intergovernmental agreement with each subscriber of Kane Comm dictating cost and services provided spanning 2011-2013
- Maintain compliance with the standards set forth by the National Fire Protection Association as well as the Commission on Accreditation for Law Enforcement Agencies
- Maintain compliance with the Illinois Commerce Commission Standards of Service applicable to emergency systems
- Schedule and critique in house table top disaster scenarios and drills
- Participate in mutual aid box alarm system mass casualty drills
- Collaborate with Kane County GIS to identify and update address points, FDID, ORI, alias and Centerline files uploaded to the New World Server in order to facilitate accuracy in the computer aided dispatch system

KANE COMM
269.425.426



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	0	0	18
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	18

KANE COMM
269.425.426

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$0	\$0	\$915,970	N/A
40200	Overtime Salaries	\$0	\$0	\$48,000	N/A
	Total Personnel Services- Salaries & Wages	\$0	\$0	\$963,970	N/A
45000	Healthcare Contribution	\$0	\$0	\$166,774	N/A
45010	Dental Contribution	\$0	\$0	\$6,093	N/A
45100	FICA/SS Contribution	\$0	\$0	\$73,744	N/A
45200	IMRF Contribution	\$0	\$0	\$94,469	N/A
	Total Personnel Services- Employee Benefits	\$0	\$0	\$341,080	N/A
50150	Contractual/Consulting Services	\$0	\$0	\$18,500	N/A
52150	Repairs and Maint- Comm Equip	\$0	\$0	\$15,500	N/A
52160	Repairs and Maint- Equipment	\$0	\$0	\$5,000	N/A
52190	Equipment Rental	\$0	\$0	\$26,250	N/A
53000	Liability Insurance	\$0	\$0	\$28,052	N/A
53010	Workers Compensation	\$0	\$0	\$16,291	N/A
53020	Unemployment Claims	\$0	\$0	\$2,024	N/A
53100	Conferences and Meetings	\$0	\$0	\$2,900	N/A
53110	Employee Training	\$0	\$0	\$8,000	N/A
	Total Contractual Services	\$0	\$0	\$122,517	N/A
60010	Operating Supplies	\$0	\$0	\$4,900	N/A
	Total Commodities	\$0	\$0	\$4,900	N/A
75000	Miscellaneous Capital	\$0	\$0	\$137,000	N/A
	Total Capital	\$0	\$0	\$137,000	N/A
Total		\$0	\$0	\$1,569,467	N/A
Revenue (269.425.000)					
34420	Radio Communication Fees	\$0	\$0	\$384,444	N/A
35220	Emergency Communications Audio	\$0	\$0	\$1,000	N/A
37070	Cell 911 Surcharge Reimbursement	\$0	\$0	\$400,000	N/A
39000	Transfer From Other Funds	\$0	\$0	\$784,023	N/A
Total		\$0	\$0	\$1,569,467	N/A

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.

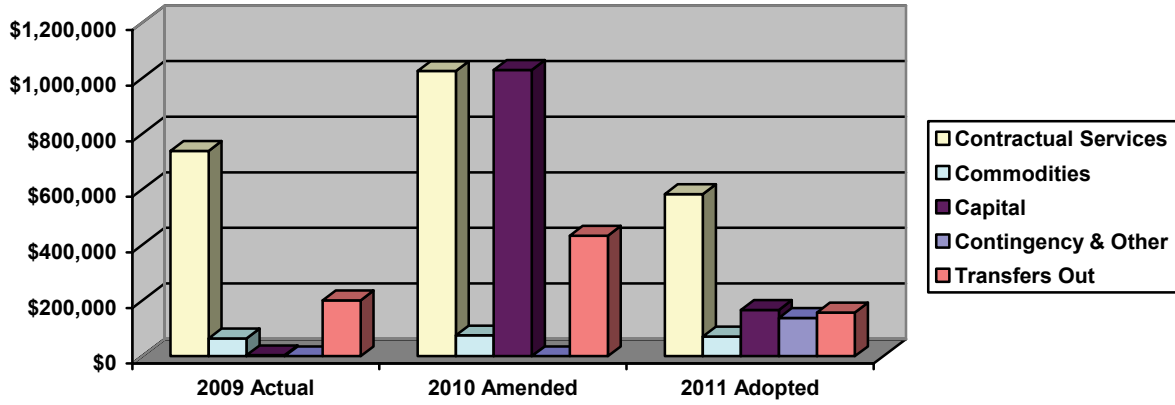
2010 PROJECT RECAP	CONTINUING	COMPLETED
Continued to provide support for assessment, treatment, and counseling for those unable to afford those services	X	
Continued to provide enhanced security for outer office probation staff who do not have the level of security maintained in the Judicial Center	X	
Supplanted County funds for operating costs due to budget cuts	X	
Provided drug assessments through Breaking Free for those having positive drug tests	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	
Supported Adult and Juvenile Drug Courts in order to sustain those programs	X	
Raised fee from \$25/month to \$50/month, based upon income		X

KEY PERFORMANCE MEASURES	2009	2010
Dollar amount of grants matched	\$10,942	\$9,909
Number of staff trainings conducted	3	1
Number of drug assessments performed	716	N/A

2011 GOALS AND OBJECTIVES

- Continue support for assessment, treatment, and counseling for those unable to afford those services
- Utilize probation fees to support the implementation of evidence-based practices.

PROBATION SERVICES
270.430.460



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50150	Contractual/Consulting Services	\$65,388	\$200,000	\$200,000	0.0%
50210	Medical/Dental/Hospital Services	\$0	\$2,400	\$2,400	0.0%
50340	Software Licensing Cost	\$1,500	\$5,000	\$5,000	0.0%
50410	Polygraph Testing	\$6,150	\$5,000	\$6,750	35.0%
50420	Juvenile Board and Care	\$177,777	\$0	\$0	0.0%
50480	Security Services	\$50,116	\$50,000	\$56,000	12.0%
50500	Lab Services	\$13,652	\$25,000	\$25,000	0.0%
50530	Testing Services	\$11,301	\$8,000	\$8,000	0.0%
52010	Janitorial Services	\$2,487	\$10,000	\$10,000	0.0%
52130	Repairs and Maint- Computers	\$438	\$50	\$50	0.0%
52140	Repairs and Maint- Copiers	\$2,758	\$3,210	\$3,210	0.0%
52150	Repairs and Maint- Comm Equip	\$4,114	\$17,000	\$17,000	0.0%
52160	Repairs and Maint- Equipment	\$2,940	\$0	\$0	0.0%
52180	Building Space Rental	\$37,028	\$36,930	\$36,930	0.0%
52190	Equipment Rental	\$57,219	\$1,000	\$1,000	0.0%
52230	Repairs and Maint- Vehicles	\$3,299	\$10,000	\$5,000	-50.0%
52240	Repairs and Maint- Office Equip	\$5,278	\$1,500	\$6,000	300.0%
53060	General Printing	\$256	\$1,000	\$1,000	0.0%
53100	Conferences and Meetings	\$5,553	\$33,000	\$33,000	0.0%
53110	Employee Training	\$1,796	\$10,000	\$10,000	0.0%
53120	Employee Mileage Expense	\$4,923	\$6,000	\$6,000	0.0%
53130	General Association Dues	\$0	\$1,000	\$1,000	0.0%
55000	Miscellaneous Contractual Exp	\$285,226	\$600,000	\$150,000	-75.0%
	Total Contractual Services	\$739,200	\$1,026,090	\$583,340	-43.1%
60000	Office Supplies	\$5,963	\$3,500	\$3,500	0.0%
60010	Operating Supplies	\$5,722	\$32,000	\$32,000	0.0%
60020	Computer Related Supplies	\$1,648	\$5,000	\$5,000	0.0%
60050	Books and Subscriptions	\$1,472	\$1,800	\$1,800	0.0%
60060	Computer Software- Non Capital	\$70	\$1,000	\$1,000	0.0%
60070	Computer Hardware- Non Capital	\$680	\$1,400	\$1,400	0.0%
60100	Utilities- Water	\$1,513	\$0	\$0	0.0%
60160	Cleaning Supplies	\$603	\$1,000	\$1,000	0.0%
60210	Uniform Supplies	\$2,858	\$5,000	\$5,000	0.0%
60220	Weapons and Ammunition	\$945	\$1,500	\$1,500	0.0%
60230	Food	\$29,308	\$0	\$0	0.0%
60240	Clothing Supplies	\$2,883	\$0	\$0	0.0%
60250	Medical Supplies and Drugs	\$855	\$1,500	\$1,500	0.0%
63040	Fuel- Vehicles	\$8,429	\$15,000	\$15,000	0.0%
64000	Telephone	\$935	\$5,000	\$800	-84.0%
64010	Cellular Phone	\$0	\$1,000	\$1,000	0.0%
	Total Commodities	\$63,883	\$74,700	\$70,500	-5.6%

PROBATION SERVICES
270.430.460

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
70050	Printers	\$0	\$2,234	\$2,234	0.0%
70060	Communications Equipment	\$0	\$35,000	\$10,000	-71.4%
70070	Automotive Equipment	\$0	\$14,000	\$14,000	0.0%
70080	Office Furniture	\$0	\$25,000	\$5,000	-80.0%
70090	Office Equipment	\$0	\$70,000	\$0	-100.0%
70100	Copiers	\$0	\$8,608	\$10,000	16.2%
70120	Special Purpose Equipment	\$0	\$25,000	\$25,000	0.0%
72010	Building Improvements	\$3,437	\$850,000	\$100,000	-88.2%
	Total Capital	\$3,437	\$1,029,842	\$166,234	-83.9%
89000	Net Income	\$0	\$0	\$138,011	N/A
	Total Contingency and Other	\$0	\$0	\$138,011	N/A
99000	Transfer To Other Funds	\$201,181	\$433,669	\$156,820	-63.8%
	Total Transfers Out	\$201,181	\$433,669	\$156,820	-63.8%
Total		\$1,007,701	\$2,564,301	\$1,114,905	-56.5%
Revenue (270.430.000)					
32120	Specialized Sex Offender Grant	\$17,089	\$27,000	\$0	-100.0%
34540	DNA Indexing Fees	\$6,952	\$6,100	\$6,225	2.0%
34550	GPS Monitoring Fees	\$4,470	\$4,000	\$2,430	-39.3%
35060	Risk Assessment Fees	\$2,250	\$1,000	\$2,250	125.0%
35200	Protective Order Violation Fees	\$0	\$0	\$1,000	N/A
35900	Miscellaneous Fees	\$600,357	\$650,000	\$550,000	-15.4%
37120	Polygraph Testing Reimbursement	\$6,708	\$5,827	\$6,000	3.0%
39000	Transfer From Other Funds	\$0	\$0	\$547,000	N/A
39900	Cash On Hand	\$0	\$1,870,374	\$0	-100.0%
Total		\$637,827	\$2,564,301	\$1,114,905	-56.5%

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.

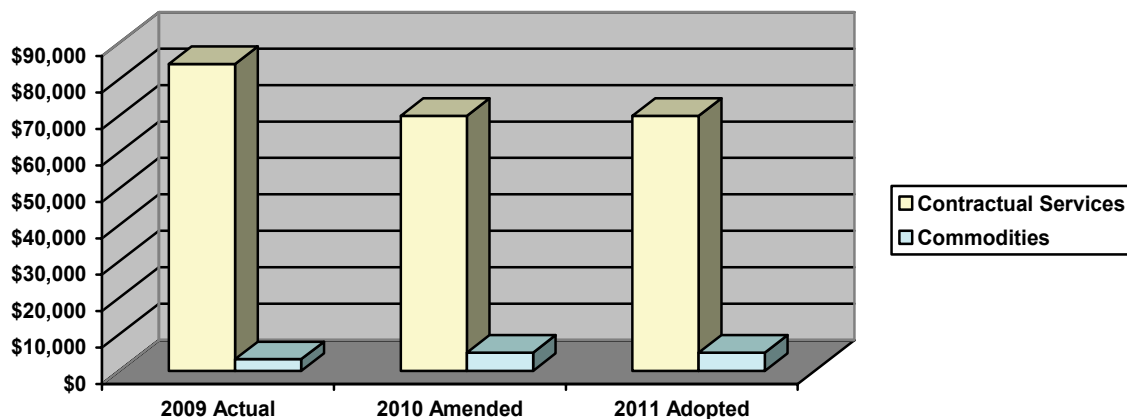
2010 PROJECT RECAP	CONTINUING	COMPLETED
Continued to support drug testing so that staff are aware of offenders using drugs so they can be referred to appropriate assessments and treatment to curtail their drug use	X	

KEY PERFORMANCE MEASURES	2009	2010*
Dollar amount of substance abuse fines collected	\$81,908	\$52,552
Number of drug screenings provided	21,868	9,837

* Year-To-Date as of 07/02/09

2011 GOALS AND OBJECTIVES

- 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 continued drug use



**SUBSTANCE ABUSE SCREENING
271.430.461**

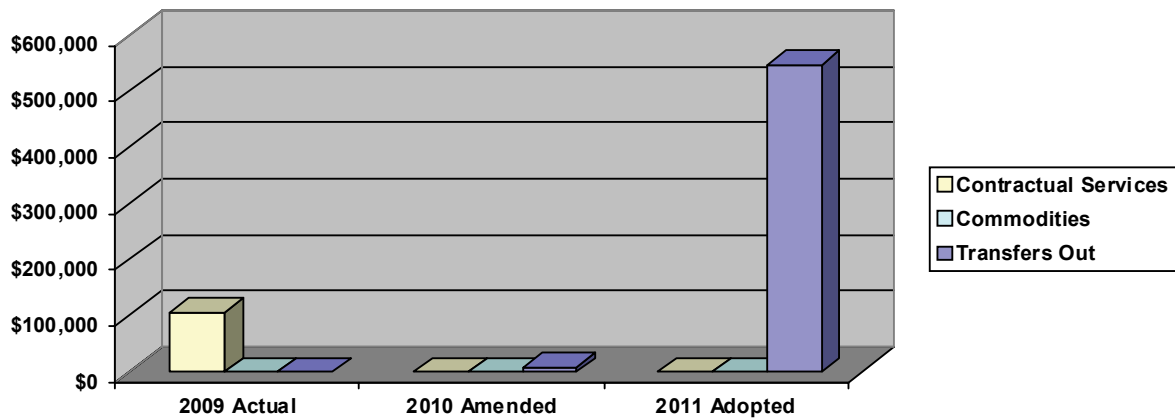
POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50500	Lab Services	\$84,186	\$70,000	\$70,000	0.0%
	Total Contractual Services	\$84,186	\$70,000	\$70,000	0.0%
60250	Medical Supplies and Drugs	\$3,192	\$5,000	\$5,000	0.0%
	Total Commodities	\$3,192	\$5,000	\$5,000	0.0%
Total		\$87,378	\$75,000	\$75,000	0.0%
<u>Revenue (271.430.000)</u>					
34530	Substance Abuse Screening Fees	\$81,739	\$75,000	\$75,000	0.0%
38000	Investment Income	\$169	\$0	\$0	0.0%
Total		\$81,908	\$75,000	\$75,000	0.0%

DRUG COURT 272.430.46X

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.

This fund will be closed out after fiscal year 2011.



DRUG COURT
272.430.46X

<u>Account</u>	<u>Description</u>	<u>2009 Actual Amount</u>	<u>2010 Amended Budget</u>	<u>2011 Adopted Budget</u>	<u>% Change 2010-2011</u>
<u>Adult Drug Court (272.430.462)</u>					
50150	Contractual/Consulting Services	\$104,800	\$0	\$0	0.0%
	Total Contractual Services	\$104,800	\$0	\$0	0.0%
60450	Drug Court Graduation Supplies	\$206	\$0	\$0	0.0%
	Total Commodities	\$206	\$0	\$0	0.0%
99000	Transfer To Other Funds	\$0	\$0	\$547,000	N/A
	Total Transfers Out	\$0	\$0	\$547,000	N/A
Total		\$105,006	\$0	\$547,000	N/A
<u>Juvenile Drug Court (272.430.463)</u>					
99000	Transfer To Other Funds	\$0	\$8,500	\$0	-100.0%
	Total Transfers Out	\$0	\$8,500	\$0	-100.0%
Total		\$0	\$8,500	\$0	-100.0%
<u>Revenue (272.430.000)</u>					
38000	Investment Income	\$8,523	\$0	\$0	0.0%
39000	Transfer From Other Funds	\$185,000	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$8,500	\$547,000	6,335.3%
Total		\$193,523	\$8,500	\$547,000	6,335.3%

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.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Assisted the new Chief Judge and new Adult Drug Court Judge in the successful completion of any assignments related to this program	X	
Continued to receive County Board approval for Riverboat funding		X
Attempted to locate new residential treatment facilities	X	
Established use of a Partial Day Program as an option through Gateway Foundation	X	
All defendants that graduated in 2009 completed treatment		X

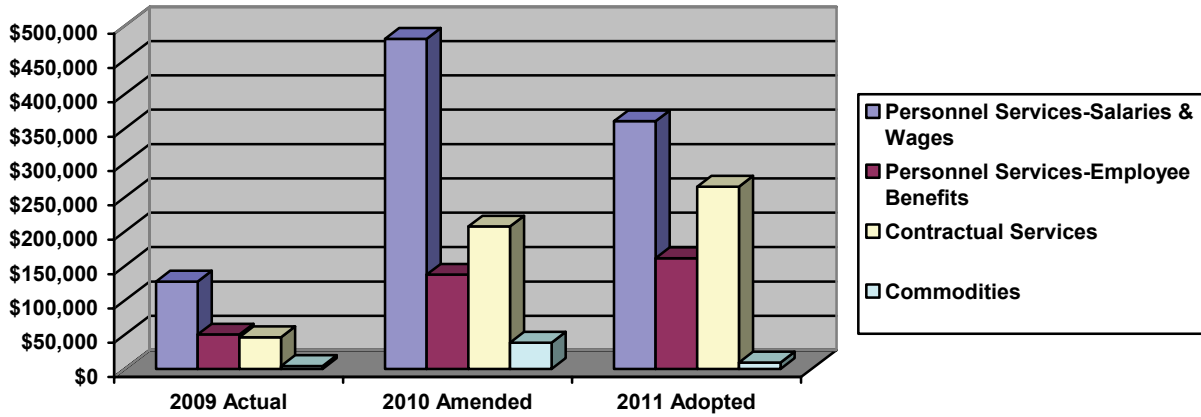
KEY PERFORMANCE MEASURES	2009	2010*
Number of defendants ordered to residential treatment	30	16
Number of program graduates.	31	13
Number of defendants that paid their court costs and fees prior to graduating from program	31	16
Money paid by defendants prior to graduation	\$68,121	\$31,052

*As of 05/31/2010

2011 GOALS AND OBJECTIVES

- Develop additional sources of funding for the Adult Drug Court Program
- Continue to collect 100% of court cost and fees from graduates of the program
- Hire a new Drug Court Coordinator by the end of fiscal year 2011
- 95% negative tests of defendants in the program
- Collaborate with Loyola University for program review
- Research and utilize local treatment alternatives for Drug Court participants

DRUG COURT SPECIAL RESOURCES
273.430.464



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	4	9*	8**
Part Time	1	1	1
Seasonal	0	0	0
Total Position Summary:	5	10	9

* All Staff in the program were placed in this budget in fiscal year 2010; five were transferred to this budget from other Court Services' budgets.

**Two directors were cut from this budget. One director was moved to Adult Court Services. The other Director was changed to a supervisory level Drug Court Coordinator.

DRUG COURT SPECIAL RESOURCES
273.430.464

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$127,278	\$480,917	\$360,705	-25.0%
	Total Personnel Services- Salaries & Wages	\$127,278	\$480,917	\$360,705	-25.0%
45000	Healthcare Contribution	\$29,238	\$56,110	\$95,785	70.7%
45010	Dental Contribution	\$1,262	\$1,600	\$2,744	71.5%
45100	FICA/SS Contribution	\$9,552	\$36,790	\$27,594	-25.0%
45200	IMRF Contribution	\$10,144	\$42,850	\$35,349	-17.5%
	Total Personnel Services- Employee Benefits	\$50,197	\$137,350	\$161,472	17.6%
50150	Contractual/Consulting Services	\$30,735	\$172,000	\$190,000	10.5%
50500	Lab Services	\$0	\$0	\$45,000	N/A
52230	Repairs and Maint- Vehicles	\$1,132	\$2,000	\$2,000	0.0%
53000	Liability Insurance	\$4,867	\$13,369	\$10,497	-21.5%
53010	Workers Compensation	\$3,325	\$7,983	\$6,096	-23.6%
53020	Unemployment Claims	\$291	\$914	\$758	-17.1%
53100	Conferences and Meetings	\$675	\$5,000	\$5,000	0.0%
53110	Employee Training	\$4,531	\$5,000	\$5,000	0.0%
53120	Employee Mileage Expense	\$684	\$1,000	\$1,000	0.0%
	Total Contractual Services	\$46,240	\$207,266	\$265,351	28.0%
60000	Office Supplies	\$92	\$4,000	\$2,500	-37.5%
60010	Operating Supplies	\$2,120	\$3,000	\$3,000	0.0%
60210	Uniform Supplies	\$287	\$300	\$0	-100.0%
60450	Drug Court Graduation Supplies	\$0	\$23,000	\$1,000	-95.7%
63040	Fuel- Vehicles	\$1,787	\$8,000	\$3,000	-62.5%
	Total Commodities	\$4,286	\$38,300	\$9,500	-75.2%
Total		\$228,001	\$863,833	\$797,028	-7.7%
Revenue (273.430.000)					
34820	Drug Court Fees	\$135,650	\$135,740	\$120,000	-11.6%
38000	Investment Income	\$2,652	\$1,500	\$0	-100.0%
39000	Transfer From Other Funds	\$173,775	\$726,593	\$677,028	-6.8%
Total		\$312,077	\$863,833	\$797,028	-7.7%

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.

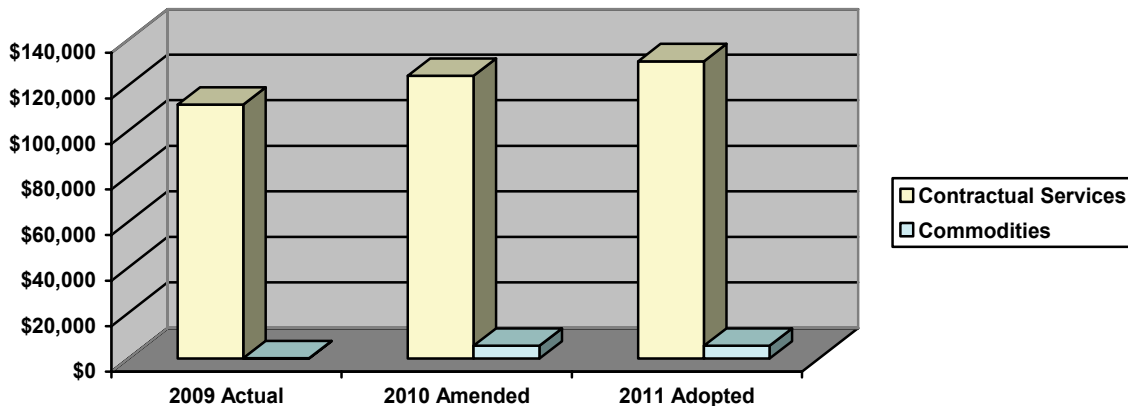
2010 PROJECT RECAP	CONTINUING	COMPLETED
Utilized staff from Adult Drug Court to assist with the Juvenile Drug Court program	X	
Transitioned the new Juvenile Court Judge to the program	X	
Developed and made recommendations to the Chief Judge for program improvements	X	
Created a system for empirical data entry	X	
Hired and trained a new Juvenile Drug Court Coordinator		X
Maintained a consistent program population	X	

KEY PERFORMANCE MEASURES	2009	2010*
Number of juveniles graduating from Juvenile Drug Court	5	3
Program population	18	18

*As of 05/31/2010

2011 GOALS AND OBJECTIVES

- Increase the number of referrals from the probation department
- Graduate 10 juveniles successfully from the program
- Improve the communication pathway from referral source and program
- Increase the number of juveniles in the program to 20
- Research and utilize local treatment facilities
- Obtain additional sources of funding for the program



**JUVENILE DRUG COURT
275.430.463**

POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50150	Contractual/Consulting Services	\$109,370	\$118,464	\$125,699	6.1%
50500	Lab Services	\$521	\$1,000	\$1,000	0.0%
50530	Testing Services	\$0	\$250	\$250	0.0%
53100	Conferences and Meetings	\$0	\$2,000	\$2,000	0.0%
53120	Employee Mileage Expense	\$1,562	\$2,400	\$1,550	-35.4%
	Total Contractual Services	\$111,453	\$124,114	\$130,499	5.1%
60000	Office Supplies	\$0	\$200	\$200	0.0%
60010	Operating Supplies	\$139	\$2,500	\$2,500	0.0%
60250	Medical Supplies and Drugs	\$0	\$2,340	\$2,340	0.0%
64000	Telephone	\$0	\$552	\$552	0.0%
	Total Commodities	\$139	\$5,592	\$5,592	0.0%
Total		\$111,592	\$129,706	\$136,091	4.9%
Revenue (275.430.000)					
34820	Drug Court Fees	\$58,136	\$58,175	\$58,175	0.0%
38000	Investment Income	\$1,704	\$0	\$0	0.0%
39000	Transfer From Other Funds	\$72,406	\$71,531	\$77,916	8.9%
Total		\$132,246	\$129,706	\$136,091	4.9%

PROBATION VICTIM SERVICES 276.430.466

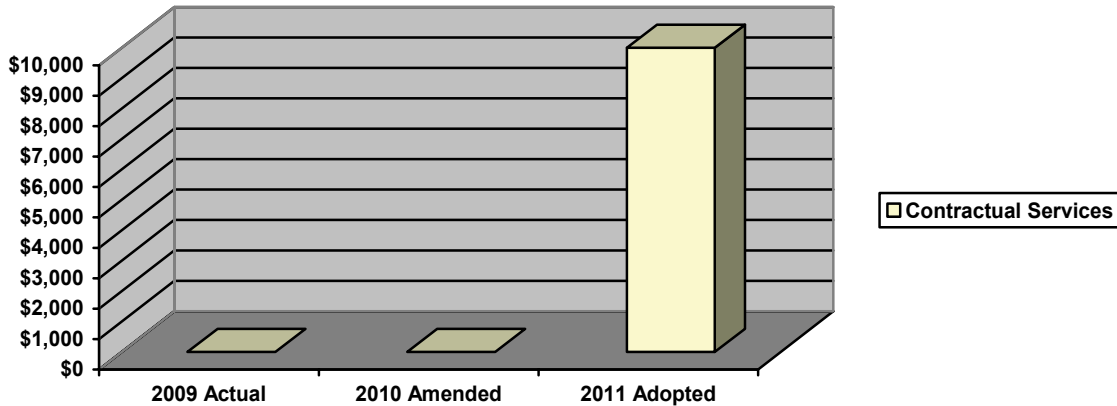
The Probation Victim Services Fund is a fund statutorily required when a probation department assesses more than a \$25/month Probation Fee. General Order 10-01 established probation fees of a maximum of \$50/month and established that 2% of the fees collected be placed in the Probation Victim Services Fund. These monies are to be used to support services in the community serving victims of crime.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Established fund for victim services		X

KEY PERFORMANCE MEASURES	2009	2010
Amount collected from probation services fund	N/A	\$1,406.93

2011 GOALS AND OBJECTIVES

- Determine community recipient(s) for funds



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

PROBATION VICTIM SERVICES
276.430.466

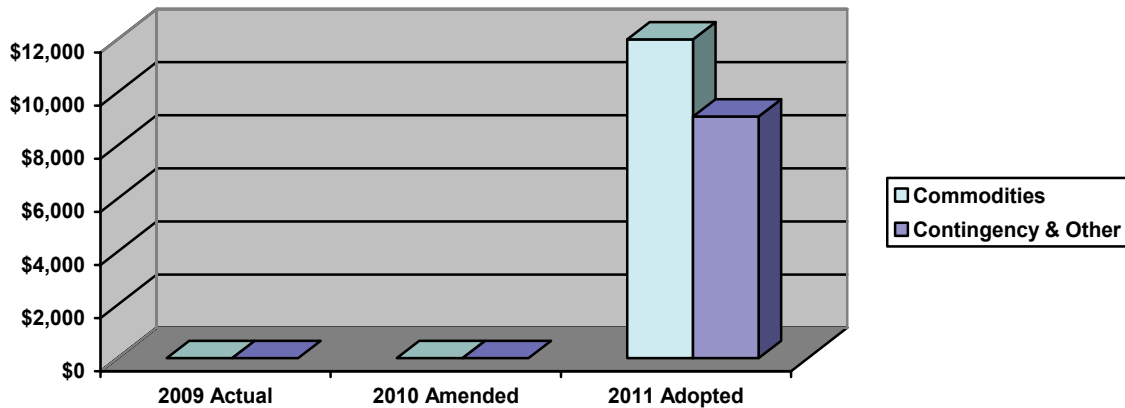
Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50590	Professional Services	\$0	\$0	\$10,000	N/A
	Total Contractual Services	\$0	\$0	\$10,000	N/A
Total		\$0	\$0	\$10,000	N/A
<u>Revenue (276.430.000)</u>					
35180	Probation Victim Services Fees	\$0	\$0	\$10,000	N/A
Total		\$0	\$0	\$10,000	N/A

CORONER ADMINISTRATION 289.490.491

This fund was setup to comply with the new statute: (55ILCS 5/4-7001) Sec. 4-7001 Coroner's Fees.
 "All fees under this Section collected by or on behalf of the Coroner's office shall be paid over to the County Treasurer and deposited into a special account in the County treasury. Money in the special account shall be used solely for the purchase of electronic and forensic equipment identification equipment or other related supplies and the operating expenses of the Coroner's office.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Established new fund		X

KEY PERFORMANCE MEASURES	2009	2010
New fund for fiscal year 2011	N/A	N/A



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

CORONER ADMINISTRATION
289.490.491

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
60000	Office Supplies	\$0	\$0	\$1,500	N/A
60010	Operating Supplies	\$0	\$0	\$1,000	N/A
60250	Medical Supplies and Drugs	\$0	\$0	\$5,000	N/A
60280	Body Bags	\$0	\$0	\$2,000	N/A
60290	Photography Supplies	\$0	\$0	\$2,500	N/A
	Total Commodities	\$0	\$0	\$12,000	N/A
89000	Net Income	\$0	\$0	\$9,100	N/A
	Total Contingency and Other	\$0	\$0	\$9,100	N/A
Total		\$0	\$0	\$21,100	N/A
Revenue (289.490.000)					
34560	County Coroner Fees	\$0	\$0	\$17,000	N/A
34570	Body Bag Fees	\$0	\$0	\$4,000	N/A
38000	Investment Income	\$0	\$0	\$100	N/A
Total		\$0	\$0	\$21,100	N/A

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

2010 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	

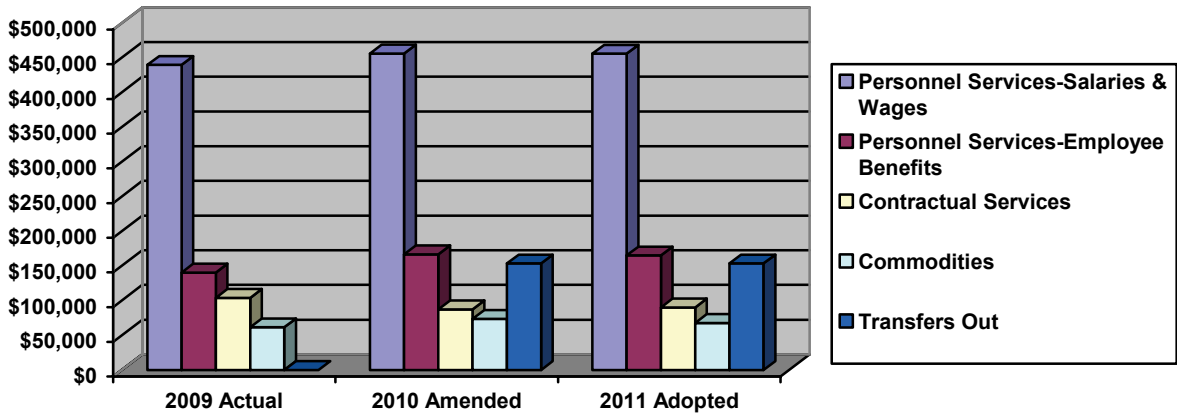
KEY PERFORMANCE MEASURES	2009	2010*
Issued rabies vaccination registration tags	58,811	47,158
Investigated animal bites	875	690
Worked/coordinated with the Health Department representatives to assure follow-up and administration of post exposure prophylaxis in all cases of rabies positive bat/animal bites in the County	Completed	On going
Performed stray animal pick-ups	530	450
Performed within established budget	Completed	On target

* Estimate

2011 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 2009	FY 2010	Projected 2011
Full Time	12	12	12
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	12	12	12

ANIMAL CONTROL
290.500.500

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$408,435	\$443,903	\$443,609	-0.1%
40200	Overtime Salaries	\$30,929	\$12,000	\$12,000	0.0%
	Total Personnel Services- Salaries & Wages	\$439,363	\$455,903	\$455,609	-0.1%
45000	Healthcare Contribution	\$70,189	\$87,402	\$81,737	-6.5%
45010	Dental Contribution	\$2,733	\$3,531	\$3,612	2.3%
45100	FICA/SS Contribution	\$32,661	\$34,877	\$34,854	-0.1%
45200	IMRF Contribution	\$34,616	\$40,621	\$44,650	9.9%
	Total Personnel Services- Employee Benefits	\$140,199	\$166,431	\$164,853	-0.9%
50150	Contractual/Consulting Services	\$22,567	\$23,490	\$23,490	0.0%
50180	Veterinarian Services	\$14,901	\$14,000	\$12,700	-9.3%
50380	Cremation Services	\$4,130	\$2,000	\$1,400	-30.0%
52000	Disposal and Water Softener Srvs	\$2,999	\$2,500	\$2,100	-16.0%
52010	Janitorial Services	\$7,053	\$0	\$1,500	N/A
52020	Repairs and Maintenance- Roads	\$3,571	\$5,000	\$4,000	-20.0%
52110	Repairs and Maint- Buildings	\$4,041	\$2,667	\$3,500	31.2%
52120	Repairs and Maint- Grounds	\$1,476	\$2,500	\$2,500	0.0%
52130	Repairs and Maint- Computers	\$7,410	\$7,500	\$9,000	20.0%
52140	Repairs and Maint- Copiers	\$326	\$230	\$300	30.4%
52160	Repairs and Maint- Equipment	\$7,136	\$500	\$1,000	100.0%
52230	Repairs and Maint- Vehicles	\$1,320	\$1,500	\$2,000	33.3%
53000	Liability Insurance	\$12,875	\$12,674	\$13,258	4.6%
53010	Workers Compensation	\$8,795	\$7,568	\$7,700	1.7%
53020	Unemployment Claims	\$770	\$866	\$957	10.5%
53040	General Advertising	\$35	\$0	\$200	N/A
53060	General Printing	\$135	\$352	\$353	0.3%
53100	Conferences and Meetings	\$737	\$1,200	\$1,200	0.0%
53110	Employee Training	\$900	\$1,200	\$1,200	0.0%
53120	Employee Mileage Expense	\$953	\$1,000	\$1,000	0.0%
53130	General Association Dues	\$335	\$250	\$660	164.0%
53170	Employee Medical Expense	\$1,015	\$0	\$0	0.0%
55000	Miscellaneous Contractual Exp	\$300	\$0	\$0	0.0%
	Total Contractual Services	\$103,781	\$86,997	\$90,018	3.5%
60000	Office Supplies	\$903	\$1,500	\$1,500	0.0%
60010	Operating Supplies	\$8,366	\$15,000	\$15,000	0.0%
60040	Postage	\$90	\$10,000	\$5,000	-50.0%
60100	Utilities- Water	\$1,983	\$1,800	\$1,800	0.0%
60140	Animal Care Supplies	\$11,289	\$7,000	\$7,000	0.0%
60160	Cleaning Supplies	\$1,914	\$1,000	\$1,500	50.0%

ANIMAL CONTROL
290.500.500

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
60210	Uniform Supplies	\$415	\$600	\$600	0.0%
60250	Medical Supplies and Drugs	\$3,979	\$3,000	\$3,500	16.7%
60300	Comp- Destroyed Animal Supplies	\$0	\$100	\$100	0.0%
63000	Utilities- Natural Gas	\$12,344	\$12,000	\$12,000	0.0%
63010	Utilities- Electric	\$9,292	\$7,400	\$7,400	0.0%
63040	Fuel- Vehicles	\$5,311	\$7,745	\$6,000	-22.5%
64000	Telephone	\$5,565	\$6,340	\$6,400	0.9%
	Total Commodities	\$61,451	\$73,485	\$67,800	-7.7%
99000	Transfer To Other Funds	\$0	\$153,273	\$153,273	0.0%
	Total Transfers Out	\$0	\$153,273	\$153,273	0.0%
Total		\$744,794	\$936,089	\$931,553	-0.5%
Revenue (290.500.000)					
34580	Registration and Tag Fees	\$708,388	\$689,145	\$707,562	2.7%
34590	Animal Transportation Fees	\$3,350	\$2,900	\$2,900	0.0%
34600	Animal Pickup Fees	\$19,443	\$20,000	\$16,000	-20.0%
34610	Impound Fees	\$6,840	\$8,500	\$7,000	-17.6%
34620	Adoption Fees	\$19,560	\$17,500	\$17,500	0.0%
34630	Microchip Fees	\$2,233	\$2,500	\$2,500	0.0%
36100	Court Fines	\$9,815	\$15,500	\$12,500	-19.4%
37230	Service Reimbursements	\$33,875	\$35,000	\$35,000	0.0%
37900	Miscellaneous Reimbursement	\$3,110	\$3,000	\$150	-95.0%
38000	Investment Income	\$5,780	\$2,000	\$1,500	-25.0%
38520	General Donations	\$1,660	\$2,500	\$1,000	-60.0%
38900	Miscellaneous Other	\$2,516	\$3,500	\$2,500	-28.6%
39900	Cash On Hand	\$0	\$134,044	\$125,441	-6.4%
Total		\$816,568	\$936,089	\$931,553	-0.5%

COUNTY HIGHWAY
300.520.520

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the approximately 315 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 34 professional, technical and clerical personnel, totaling 65 full-time employees.

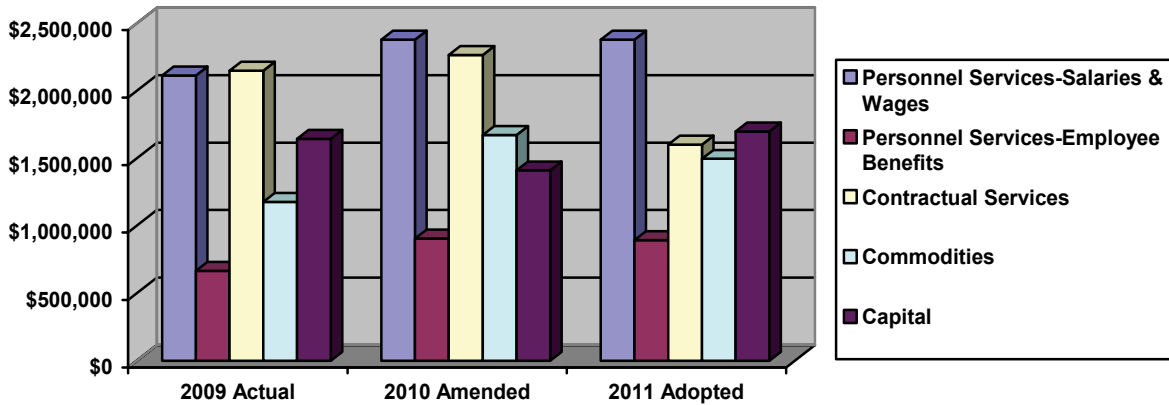
2010 PROJECT RECAP	CONTINUING	COMPLETED
Continued to provide a wide range of quality services to the County and the motoring public for safe and efficient use of County and local roadways	X	
Updated the Kane County 5-Year Transportation Improvement Program	X	
Enhanced access, construction utility and 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	2009	2010
Roadway resurfacing lane miles	31	97
Cracksealing lane miles	22	47
Miles of roadway constructed	2	7
Number of active bridge construction/rehab. projects	6	10
Number of active bridge maintenance projects	4	0
Number of signaled intersections maintained	107	109
Number of street light poles maintained	900	894
Number of active projects	78	71
Access permits issued	182	77
Moving permits issued	1,949	1,074
Deposits processed	1,400	1,165
Payable invoices processed	2,973	2,965
Purchase orders processed	703	560
ROW parcels acquired	24	20

COUNTY HIGHWAY 300.520.520

2011 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 2009	FY 2010	Projected 2011
Full Time	34	34	34
Part Time	2	3	2
Seasonal	5	3	3
Total Position Summary:	41	40	39

COUNTY HIGHWAY
300.520.520

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$2,108,917	\$2,355,645	\$2,355,645	0.0%
40200	Overtime Salaries	\$4,464	\$24,000	\$24,000	0.0%
	Total Personnel Services- Salaries & Wages	\$2,113,381	\$2,379,645	\$2,379,645	0.0%
45000	Healthcare Contribution	\$335,453	\$494,821	\$465,000	-6.0%
45010	Dental Contribution	\$12,347	\$16,724	\$14,500	-13.3%
45100	FICA/SS Contribution	\$154,763	\$182,045	\$182,045	0.0%
45200	IMRF Contribution	\$162,904	\$212,026	\$233,205	10.0%
	Total Personnel Services- Employee Benefits	\$665,467	\$905,616	\$894,750	-1.2%
50140	Engineering Services	\$936,767	\$725,554	\$536,943	-26.0%
50150	Contractual/Consulting Services	\$537,753	\$714,794	\$248,000	-65.3%
50160	Legal Services	\$44,000	\$80,000	\$80,000	0.0%
50210	Medical/Dental/Hospital Services	\$4,394	\$6,250	\$6,500	4.0%
50330	Northeast IL Plan and Metro Srvs	\$33,786	\$35,000	\$35,000	0.0%
50340	Software Licensing Cost	\$50,216	\$75,000	\$75,000	0.0%
50480	Security Services	\$2,692	\$5,000	\$5,000	0.0%
52000	Disposal and Water Softener Srvs	\$10,932	\$15,000	\$15,000	0.0%
52010	Janitorial Services	\$24,757	\$26,250	\$23,000	-12.4%
52020	Repairs and Maintenance- Roads	\$22,697	\$77,000	\$77,000	0.0%
52040	Repairs and Maintenance- Bridges	\$98,149	\$0	\$0	0.0%
52110	Repairs and Maint- Buildings	\$36,869	\$37,500	\$37,500	0.0%
52120	Repairs and Maint- Grounds	\$2,765	\$10,500	\$11,000	4.8%
52130	Repairs and Maint- Computers	\$5,991	\$12,000	\$12,000	0.0%
52140	Repairs and Maint- Copiers	\$6,682	\$12,000	\$12,000	0.0%
52150	Repairs and Maint- Comm Equip	\$462	\$5,500	\$5,500	0.0%
52160	Repairs and Maint- Equipment	\$8,609	\$25,000	\$25,000	0.0%
52230	Repairs and Maint- Vehicles	\$14,721	\$30,000	\$30,000	0.0%
52240	Repairs and Maint- Office Equip	\$5,180	\$3,000	\$5,000	66.7%
53000	Liability Insurance	\$133,665	\$128,365	\$134,366	4.7%
53010	Workers Compensation	\$91,306	\$76,650	\$78,034	1.8%
53020	Unemployment Claims	\$8,001	\$8,775	\$9,697	10.5%
53060	General Printing	\$3,921	\$12,000	\$12,000	0.0%
53070	Legal Printing	\$3,472	\$6,000	\$6,000	0.0%
53080	Mapping	\$7,934	\$25,000	\$25,000	0.0%
53100	Conferences and Meetings	\$10,582	\$24,000	\$24,000	0.0%
53110	Employee Training	\$14,886	\$24,000	\$24,000	0.0%
53120	Employee Mileage Expense	\$4,943	\$6,000	\$6,000	0.0%
53130	General Association Dues	\$7,460	\$7,500	\$7,500	0.0%
55000	Miscellaneous Contractual Exp	\$16,690	\$51,000	\$36,000	-29.4%
	Total Contractual Services	\$2,150,283	\$2,264,638	\$1,602,040	-29.3%

COUNTY HIGHWAY
300.520.520

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
60000	Office Supplies	\$14,944	\$30,000	\$25,000	-16.7%
60010	Operating Supplies	\$16,462	\$30,000	\$25,000	-16.7%
60040	Postage	\$3,925	\$14,000	\$12,000	-14.3%
60050	Books and Subscriptions	\$1,283	\$2,400	\$2,400	0.0%
60060	Computer Software- Non Capital	\$12,160	\$30,000	\$4,700	-84.3%
60070	Computer Hardware- Non Capital	\$12,058	\$20,000	\$15,000	-25.0%
60210	Uniform Supplies	\$16,306	\$21,000	\$21,500	2.4%
60330	Vehicle Parts/Supplies	\$87,894	\$100,000	\$100,000	0.0%
60340	Buildings and Grounds Supplies	\$5,577	\$24,000	\$12,000	-50.0%
60350	Road Repair Supplies	\$0	\$6,000	\$6,000	0.0%
60360	Equipment Parts/Supplies	\$44,235	\$45,000	\$45,000	0.0%
60370	Tools	\$4,127	\$12,000	\$12,000	0.0%
60380	Liquid Salt	\$8,523	\$29,000	\$29,000	0.0%
60400	Crushed Stone	\$11,027	\$15,000	\$16,000	6.7%
60410	Culverts	\$27,415	\$40,000	\$40,000	0.0%
60420	Road Material	\$68,650	\$80,000	\$80,000	0.0%
60430	Sign Material	\$90,085	\$170,000	\$175,000	2.9%
60440	Traffic Markers and Barricades	\$4,498	\$20,000	\$40,000	100.0%
63000	Utilities- Natural Gas	\$50,789	\$100,000	\$100,000	0.0%
63010	Utilities- Electric	\$44,579	\$80,000	\$75,000	-6.3%
63020	Utilities- Intersect Lighting	\$410,558	\$265,000	\$265,000	0.0%
63040	Fuel- Vehicles	\$200,597	\$500,000	\$350,000	-30.0%
64000	Telephone	\$26,532	\$26,000	\$30,000	15.4%
64010	Cellular Phone	\$13,362	\$14,000	\$15,000	7.1%
	Total Commodities	\$1,175,586	\$1,673,400	\$1,495,600	-10.6%
70000	Computers	\$0	\$2,000	\$20,500	925.0%
70020	Computer Software- Capital	\$0	\$24,000	\$34,080	42.0%
70050	Printers	\$0	\$5,000	\$16,990	239.8%
70060	Communications Equipment	\$0	\$5,000	\$10,000	100.0%
70070	Automotive Equipment	\$500,517	\$634,500	\$840,000	32.4%
70080	Office Furniture	\$0	\$3,000	\$3,000	0.0%
70090	Office Equipment	\$0	\$6,000	\$2,000	-66.7%
70110	Machinery and Equipment	\$82,952	\$0	\$0	0.0%
70120	Special Purpose Equipment	\$1,504	\$0	\$0	0.0%
72010	Building Improvements	\$770,876	\$43,000	\$185,000	330.2%
73000	Road Construction	\$126,711	\$302,687	\$102,687	-66.1%
73010	Bridge Construction	\$0	\$134,939	\$134,939	0.0%
74010	Highway Right of Way	\$161,512	\$250,000	\$350,000	40.0%
	Total Capital	\$1,644,072	\$1,410,126	\$1,699,196	20.5%
Total		\$7,748,789	\$8,633,425	\$8,071,231	-6.5%

**COUNTY HIGHWAY
300.520.520**

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
Revenue (300.520.000)					
30000	Property Taxes	\$5,055,616	\$5,010,909	\$5,010,909	0.0%
31350	Oversized Moving Permits	\$166,875	\$135,000	\$125,000	-7.4%
31370	Roadway Access Permits	\$97,600	\$100,000	\$100,000	0.0%
34640	Engineering Fees	\$18,158	\$10,000	\$10,000	0.0%
34650	Sale of Various Material Fees	\$13,622	\$20,000	\$10,000	-50.0%
37140	KDOT Planner Reimbursement	\$151,382	\$146,885	\$142,345	-3.1%
37150	KDOT Service Reimbursement	\$440,059	\$772,451	\$279,954	-63.8%
37900	Miscellaneous Reimbursement	\$106,387	\$20,000	\$20,000	0.0%
38000	Investment Income	\$139,864	\$35,000	\$12,000	-65.7%
38900	Miscellaneous Other	\$57,715	\$0	\$0	0.0%
39000	Transfer From Other Funds	\$59,013	\$35,000	\$30,000	-14.3%
39900	Cash On Hand	\$0	\$2,348,180	\$2,331,023	-0.7%
Total		\$6,306,292	\$8,633,425	\$8,071,231	-6.5%

COUNTY BRIDGE 301.520.521

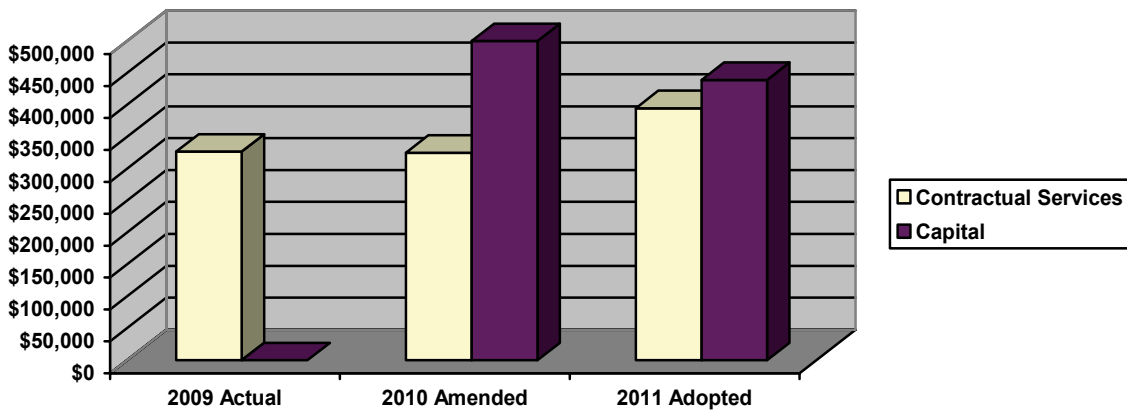
This fund is used to fund projects that involve bridge inspection and maintenance through the Kane County Division of Transportation. Due to the low funding threshold it will be primarily only used for bridge inspections in the future.

2010 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 Jericho over Big Rock design		X
Completed Jericho over Blackberry Creek preliminary design		X
Performed minor maintenance and repairs on various bridges	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of bridge projects constructed	0	2
Number of bridge maintenance projects completed	0	0

2011 GOALS AND OBJECTIVES

- Inspect various County and Township bridges
- Perform minor maintenance and repairs on various bridges
- Rehabilitate Burlington over Tributary of Virgil Ditch
- Rehabilitate Burlington over Virgil Ditch 3



COUNTY BRIDGE
301.520.521

POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50140	Engineering Services	\$107,915	\$0	\$50,000	N/A
52100	Bridge Inspection	\$219,014	\$325,000	\$345,000	6.2%
	Total Contractual Services	\$326,929	\$325,000	\$395,000	21.5%
73010	Bridge Construction	\$0	\$500,000	\$300,000	-40.0%
74010	Highway Right of Way	\$0	\$0	\$139,000	N/A
	Total Capital	\$0	\$500,000	\$439,000	-12.2%
Total		\$326,929	\$825,000	\$834,000	1.1%
Revenue (301.520.000)					
30000	Property Taxes	\$315,028	\$312,695	\$312,695	0.0%
37150	KDOT Service Reimbursement	\$154,712	\$0	\$141,200	N/A
38000	Investment Income	\$8,606	\$1,500	\$1,500	0.0%
38900	Miscellaneous Other	\$5,487	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$510,805	\$378,605	-25.9%
Total		\$483,833	\$825,000	\$834,000	1.1%

MOTOR FUEL TAX
302.520.522

In 2010 the Kane County Division of Transportation performed 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.

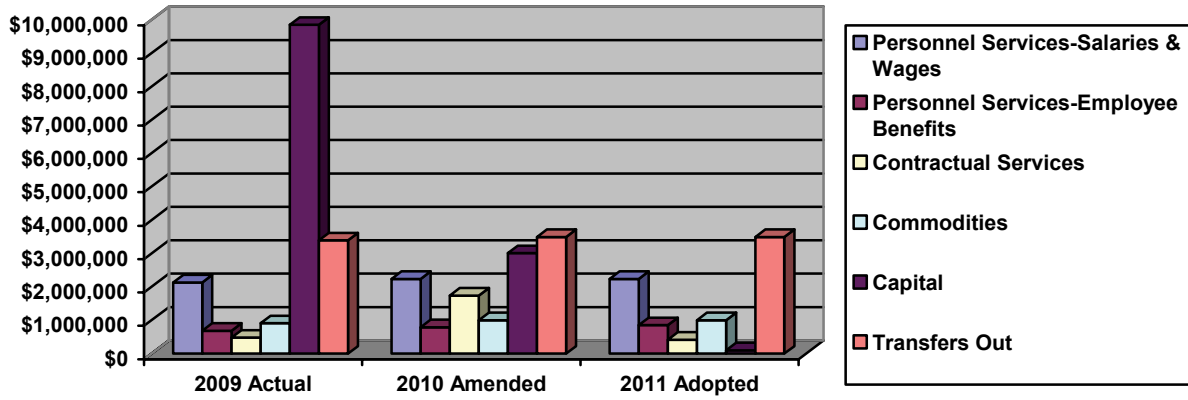
2010 PROJECT RECAP	CONTINUING	COMPLETED
Continued efforts to implement operating procedures to improve work efficiency and the operating life of vehicles, equipment, and transportation facilities	X	
Continued efforts to research and develop alternative striping methods and plowing techniques to extend life expectancy of roadway striping	X	
Continued payment of bond debt service	X	
Continued the Stearns Road Bridge Corridor	X	

KEY PERFORMANCE MEASURES	2009	2010
Roadway resurfacing lane miles	31	97
Crack-sealing lane miles	22	47

2011 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 2009	FY 2010	Projected 2011
Full Time	31	31	31
Part Time	0	0	0
Seasonal	12	10	12
Total Position Summary:	43	41	43

MOTOR FUEL TAX 302.520.522

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$1,848,750	\$1,987,759	\$1,987,759	0.0%
40200	Overtime Salaries	\$281,602	\$250,000	\$250,000	0.0%
	Total Personnel Services- Salaries & Wages	\$2,130,352	\$2,237,759	\$2,237,759	0.0%
45000	Healthcare Contribution	\$55,841	\$60,655	\$61,700	1.7%
45010	Dental Contribution	\$2,152	\$1,899	\$1,750	-7.8%
45100	FICA/SS Contribution	\$156,976	\$171,190	\$171,190	0.0%
45200	IMRF Contribution	\$154,774	\$199,384	\$219,300	10.0%
45410	Teamsters Contribution	\$311,727	\$355,561	\$399,368	12.3%
	Total Personnel Services- Employee Benefits	\$681,471	\$788,689	\$853,308	8.2%
50140	Engineering Services	\$745,964	\$1,741,175	\$415,200	-76.2%
	Total Contractual Services	\$745,964	\$1,741,175	\$415,200	-76.2%
60390	Rock Salt	\$907,231	\$1,001,000	\$1,000,000	-0.1%
	Total Commodities	\$907,231	\$1,001,000	\$1,000,000	-0.1%
74010	Highway Right of Way	\$9,847,600	\$3,008,000	\$100,000	-96.7%
	Total Capital	\$9,847,600	\$3,008,000	\$100,000	-96.7%
99000	Transfer To Other Funds	\$3,394,035	\$3,494,000	\$3,494,863	0.0%
	Total Transfers Out	\$3,394,035	\$3,494,000	\$3,494,863	0.0%
Total		\$17,706,652	\$12,270,623	\$8,101,130	-34.0%
Revenue (302.520.000)					
30140	Motor Fuel Tax	\$6,483,571	\$6,400,000	\$6,400,000	0.0%
37150	KDOT Service Reimbursement	\$8,093,600	\$5,056,250	\$453,680	-91.0%
37160	Cty Engineer Salary Reimbursemt	\$58,932	\$63,116	\$60,410	-4.3%
38000	Investment Income	\$60,709	\$30,000	\$6,000	-80.0%
38900	Miscellaneous Other	\$1,974	\$0	\$0	0.0%
39000	Transfer From Other Funds	\$50,484	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$721,257	\$1,181,040	63.7%
Total		\$14,749,271	\$12,270,623	\$8,101,130	-34.0%

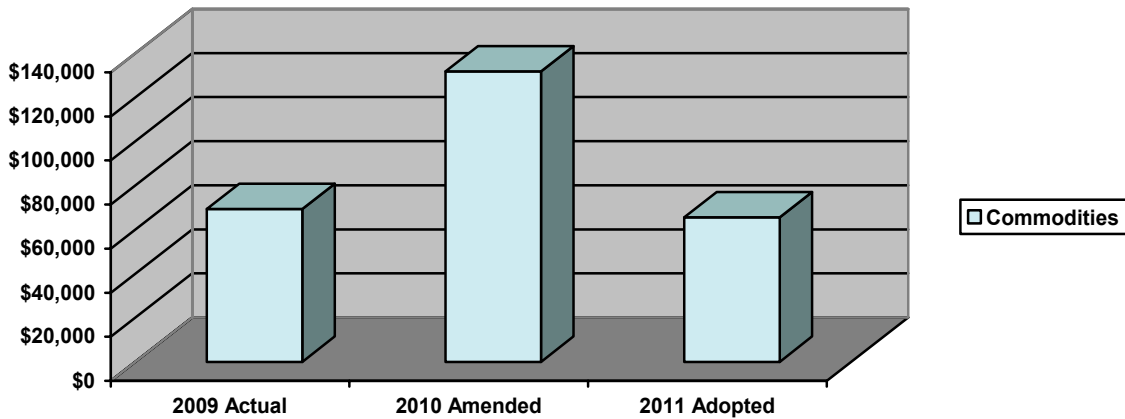
COUNTY HIGHWAY MATCHING 303.520.523

In 2010, the Division of Transportation used the County Highway Matching Fund to match funds for rock salt in the Motor Fuel Tax Fund.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Matched funds for maintenance material – rock salt	X	

2011 GOALS AND OBJECTIVES

- Match funds for maintenance material – rock salt



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
60390	Rock Salt	\$69,369	\$131,773	\$65,625	-50.2%
	Total Commodities	\$69,369	\$131,773	\$65,625	-50.2%
Total		\$69,369	\$131,773	\$65,625	-50.2%
<u>Revenue (303.520.000)</u>					
30000	Property Taxes	\$65,426	\$65,125	\$65,125	0.0%
38000	Investment Income	\$371	\$200	\$500	150.0%
39900	Cash On Hand	\$0	\$66,448	\$0	-100.0%
Total		\$65,797	\$131,773	\$65,625	-50.2%

MOTOR FUEL LOCAL OPTION
304.520.524

In 2010, this fund was a primary revenue source for various road maintenance and bridge construction projects.

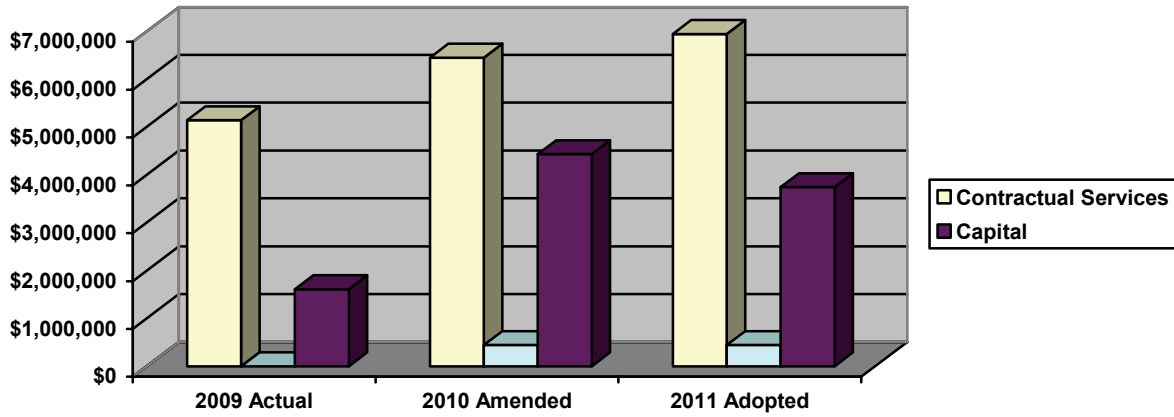
2010 PROJECT RECAP	CONTINUING	COMPLETED
Continued the Highway Cracksealing and Marking Program	X	
Completed several signal interconnect projects: Fabyan Parkway - Western to Co. Line Interconnect, Huntley - Square Barn to Sleepy Hollow Interconnect, Randall Road from Binnie Road to IL 72, Randall from County Line to Binnie Interconnect, Randall Road from Red Haw Road to Silver Glen Road		X
Continued construction of the Stearns Road Bridge Corridor	X	
Completed Corron over Ferson Creek Branch design engineering		X
Completed Fabyan Parkway & Van Nortwick		X
Completed Randall over UP Railroad		X
Continued traffic signal/lighting - maintenance & repair	X	
Completed Wenmoth over Mill Creek		X
Continued various bridge maintenance projects	X	

KEY PERFORMANCE MEASURES	2009	2010
Roadway resurfacing lane miles	31	97
Cracksealing lane miles	22	47
Miles of roadway constructed	0	7
Number of bridges constructed	0	7
Number of bridge maintenance projects	4	0
Number of signaled intersections maintained	107	109
Number of street light poles maintained	900	894
Number of active projects	78	71
ROW parcels acquired	24	20

2011 GOALS AND OBJECTIVES

- This fund will be the primary source for our highway maintenance, crack sealing, and pavement marking
- Continue efforts on bicycle & pedestrian enhancements along County highways
- Continue efforts on intersection safety and efficiency enhancements along County highways
- Complete Silver Glen over Otter Creek Branch
- Randall & Bolcum
- Randall Over I-88
- Traffic control improvement
- Traffic signal /lighting - maintenance & repair
- Continue various bridge maintenance projects

**MOTOR FUEL LOCAL OPTION
304.520.524**



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50140	Engineering Services	\$946,850	\$4,782,098	\$3,032,750	-36.6%
52040	Repairs and Maintenance- Bridges	\$73,608	\$431,250	\$2,225,500	416.1%
52050	Repairs and Maint- Cracksealing	\$207,914	\$290,000	\$340,000	17.2%
52070	Repairs and Maint- Pavement Marl	\$0	\$950,000	\$1,350,000	42.1%
52080	Repairs and Maint- Resurfacing	\$3,915,801	\$0	\$0	0.0%
	Total Contractual Services	\$5,144,173	\$6,453,348	\$6,948,250	7.7%
63020	Utilities- Intersect Lighting	\$0	\$445,000	\$444,863	0.0%
	Total Commodities	\$0	\$445,000	\$444,863	0.0%
70110	Machinery and Equipment	\$0	\$100,000	\$49,000	-51.0%
70120	Special Purpose Equipment	\$0	\$5,000	\$15,000	200.0%
73000	Road Construction	\$449,558	\$1,515,000	\$2,215,250	46.2%
73010	Bridge Construction	\$533,370	\$1,949,311	\$559,341	-71.3%
74010	Highway Right of Way	\$629,508	\$863,750	\$906,230	4.9%
	Total Capital	\$1,612,435	\$4,433,061	\$3,744,821	-15.5%
Total		\$6,756,609	\$11,331,409	\$11,137,934	-1.7%
Revenue (304.520.000)					
30150	County Local Option Tax	\$8,306,937	\$8,400,000	\$8,250,000	-1.8%
37150	KDOT Service Reimbursement	\$686,755	\$2,854,352	\$1,634,844	-42.7%
38000	Investment Income	\$161,034	\$50,000	\$6,000	-88.0%
39900	Cash On Hand	\$0	\$27,057	\$1,247,090	4,509.1%
Total		\$9,154,726	\$11,331,409	\$11,137,934	-1.7%

**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.

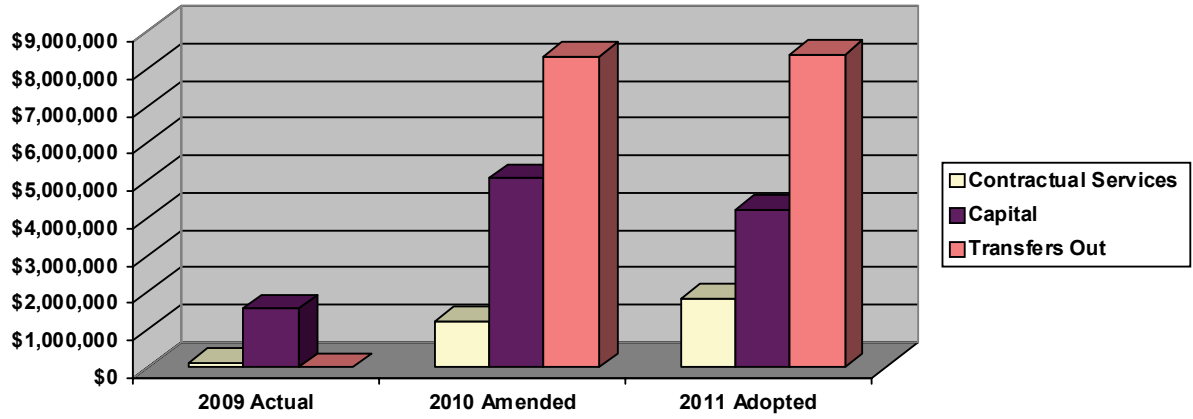
2010 PROJECT RECAP	CONTINUING	COMPLETED
Continued the Anderson Road extension—IL38 to Keslinger	X	
Continued the transit sales tax bond debt service	X	
Continued the Longmeadow Bridge Corridor project	X	
Continued the Stearns Bridge Corridor project	X	

KEY PERFORMANCE MEASURES	2009	2010
Roadway resurfacing lane miles	31	97
Cracksealing lane miles	22	47
Miles of roadway constructed	0	7
Number of bridges constructed	6	10
Number of bridge maintenance projects	4	0
Number of signaled intersections maintained	107	109
Number of street light poles maintained	900	894
Number of active projects	78	71
ROW parcels acquired	24	20

2011 GOALS AND OBJECTIVES

- Continue various intersection improvement projects and interconnect projects
- Anderson Road Extension-IL38 to Keslinger
- Big Timber embankment stabilization
- Bridge maintenance
- Fabyan Parkway – IL25 to Nagle Blvd
- Intersection improvement projects
- Longmeadow Parkway Bridge Corridor ROW
- Randall & Foothill intersection improvement
- Stearns Bridge Corridor project
- Traffic signal & interconnect projects

**TRANSPORTATION SALES TAX
305.520.527**



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

TRANSPORTATION SALES TAX
305.520.527

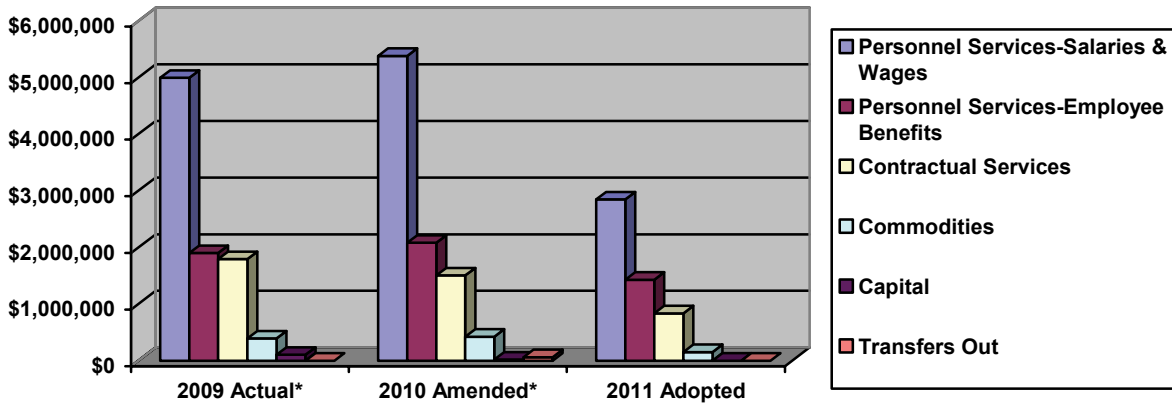
Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50140	Engineering Services	\$116,333	\$1,230,579	\$1,732,961	40.8%
55010	External Grants	\$0	\$0	\$110,000	N/A
	Total Contractual Services	\$116,333	\$1,230,579	\$1,842,961	49.8%
73000	Road Construction	\$21,953	\$697,434	\$1,078,122	54.6%
73010	Bridge Construction	\$448,529	\$3,501,038	\$2,241,367	-36.0%
74010	Highway Right of Way	\$1,092,000	\$850,000	\$898,750	5.7%
	Total Capital	\$1,562,482	\$5,048,472	\$4,218,239	-16.4%
99000	Transfer To Other Funds	\$0	\$8,326,818	\$8,374,829	0.6%
	Total Transfers Out	\$0	\$8,326,818	\$8,374,829	0.6%
Total		\$1,678,815	\$14,605,869	\$14,436,029	-1.2%
<u>Revenue (305.520.000)</u>					
30105	Sales Tax- RTA	\$10,921,350	\$10,414,000	\$10,910,000	4.8%
37150	KDOT Service Reimbursement	\$989,000	\$1,802,420	\$2,043,602	13.4%
38000	Investment Income	\$103,928	\$25,000	\$5,000	-80.0%
39000	Transfer From Other Funds	\$7,081,143	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$2,364,449	\$1,477,427	-37.5%
Total		\$19,095,420	\$14,605,869	\$14,436,029	-1.2%

**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 2011 was combined into 3 programs. Previous programs and activities have been combined to make up the following sub-departments:

Community Health Resources	350.580.580
Health Promotion	350.580.630
Disease Prevention	350.580.631



* 2009 Actual and 2010 Amended includes sub-department 350.580.590 (Family Health) that has been closed

POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	131	118	52
Part Time	9	8	0
Seasonal	17	0	0
Total Position Summary:	157	126	52

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

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Proposed Budget	% Change 2010-2011
40000	Salaries and Wages	\$4,956,039	\$5,379,170	\$2,844,513	-47.1%
40100	Part-Time Salaries	\$0	\$0	\$0	0.0%
40120	Seasonal/Temporary Salaries	\$0	\$0	\$0	0.0%
40200	Overtime Salaries	\$36,521	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$4,992,560	\$5,379,170	\$2,844,513	-47.1%
45000	Healthcare Contribution	\$1,103,427	\$1,152,370	\$908,170	-21.2%
45010	Dental Contribution	\$43,369	\$39,755	\$23,122	-41.8%
45100	FICA/SS Contribution	\$365,824	\$410,801	\$217,606	-47.0%
45200	IMRF Contribution	\$388,664	\$478,463	\$278,763	-41.7%
	Total Personnel Services- Employee Benefits	\$1,901,284	\$2,081,389	\$1,427,661	-31.4%
50010	Contract Employees	\$7,391	\$13,500	\$6,000	-55.6%
50150	Contractual/Consulting Services	\$1,156,208	\$847,362	\$148,800	-82.4%
50230	Public Health Services	\$63,660	\$0	\$0	0.0%
50470	X-Rays	\$20,882	\$49,000	\$30,000	-38.8%
50500	Lab Services	\$325	\$5,000	\$2,000	-60.0%
52000	Disposal and Water Softener Srvs	\$8,854	\$6,000	\$5,000	-16.7%
52010	Janitorial Services	\$28,356	\$29,250	\$21,000	-28.2%
52110	Repairs and Maint- Buildings	\$13,717	\$19,300	\$8,500	-56.0%
52120	Repairs and Maint- Grounds	\$15,721	\$18,000	\$10,500	-41.7%
52160	Repairs and Maint- Equipment	\$400	\$400	\$1,000	150.0%
52180	Building Space Rental	\$94,609	\$101,000	\$55,000	-45.5%
52230	Repairs and Maint- Vehicles	\$4,230	\$5,000	\$4,000	-20.0%
52240	Repairs and Maint- Office Equip	\$13,869	\$10,000	\$9,000	-10.0%
53000	Liability Insurance	\$149,860	\$143,747	\$82,775	-42.4%
53010	Workers Compensation	\$102,369	\$85,836	\$48,072	-44.0%
53020	Unemployment Claims	\$8,970	\$82,592	\$366,474	343.7%
53040	General Advertising	\$96	\$200	\$500	150.0%
53050	Employment Advertising	\$0	\$0	\$0	0.0%
53100	Conferences and Meetings	\$25,204	\$13,000	\$0	-100.0%
53110	Employee Training	\$2,824	\$2,600	\$5,500	111.5%
53120	Employee Mileage Expense	\$58,134	\$58,000	\$18,000	-69.0%
53130	General Association Dues	\$16,668	\$15,394	\$12,500	-18.8%
	Total Contractual Services	\$1,792,347	\$1,505,181	\$834,621	-44.6%

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

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Proposed Budget	% Change 2010-2011
60000	Office Supplies	\$27,463	\$22,000	\$8,400	-61.8%
60010	Operating Supplies	\$138,800	\$142,894	\$46,500	-67.5%
60020	Computer Related Supplies	\$2,162	\$2,000	\$2,000	0.0%
60040	Postage	\$296	\$8,200	\$2,400	-70.7%
60050	Books and Subscriptions	\$1,340	\$1,500	\$700	-53.3%
60060	Computer Software- Non Capital	\$5,888	\$6,000	\$11,000	83.3%
60100	Utilities- Water	\$132	\$0	\$60	N/A
60110	Printing Supplies	\$5,443	\$3,000	\$700	-76.7%
60160	Cleaning Supplies	\$541	\$600	\$750	25.0%
60250	Medical Supplies and Drugs	\$55,795	\$90,000	\$20,000	-77.8%
63000	Utilities- Natural Gas	\$2,552	\$0	\$0	0.0%
63010	Utilities- Electric	\$2,950	\$0	\$0	0.0%
63040	Fuel- Vehicles	\$5,880	\$4,000	\$4,000	0.0%
64000	Telephone	\$142,282	\$142,500	\$55,000	-61.4%
	Total Commodities	\$391,524	\$422,694	\$151,510	-64.2%
70000	Computers	\$0	\$9,000	\$0	-100.0%
70050	Printers	\$432	\$0	\$0	0.0%
70080	Office Furniture	\$10,225	\$0	\$0	0.0%
70090	Office Equipment	\$1,770	\$1,000	\$0	-100.0%
70120	Special Purpose Equipment	\$0	\$7,505	\$0	-100.0%
72010	Building Improvements	\$90,173	\$0	\$0	0.0%
	Total Capital	\$102,600	\$17,505	\$0	-100.0%
99000	Transfer To Other Funds	\$0	\$61,000	\$0	-100.0%
	Total Transfers Out	\$0	\$61,000	\$0	-100.0%
Total		\$9,180,315	\$9,466,939	\$5,258,305	-44.5%

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

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
Revenue (350.580.000)					
30000	Property Taxes	\$1,990,141	\$1,972,455	\$1,972,455	0.0%
31330	Well Permits	\$22,706	\$14,000	\$14,000	0.0%
31340	Septic Permits	\$15,043	\$9,000	\$9,000	0.0%
31400	Food Permits	\$642,657	\$565,000	\$971,877	72.0%
32380	IDHFS All Kids Outreach Grant	\$34,295	\$0	\$0	0.0%
32400	IDHS Early Child Network Grant	\$133,508	\$89,858	\$98,858	10.0%
32410	IDHS Family Case Mgmt Grant	\$2,024,791	\$1,865,791	\$0	-100.0%
32420	IDHS HealthWorks Grant	\$64,206	\$76,206	\$0	-100.0%
32430	IDHS Healthy Childcare IL Grant	\$36,700	\$37,500	\$40,000	6.7%
32440	IDHS WIC Grant	\$213,400	\$248,300	\$0	-100.0%
32450	IDHS Teen Parent Services Grant	\$287,094	\$253,400	\$0	-100.0%
32460	IDPH Preparedness Grant	\$345,040	\$355,984	\$343,284	-3.6%
32470	IDPH Lead Poison Case Mgmt Gra	\$65,138	\$93,000	\$45,000	-51.6%
32480	IDPH Get The Lead Out Grant	\$1,800	\$0	\$0	0.0%
32490	IDPH Cities Readiness Grant	\$88,499	\$102,916	\$104,295	1.3%
32500	IDPH Dental Sealants Grant	\$22,000	\$22,000	\$0	-100.0%
32510	IDPH Genetics Grant	\$6,390	\$0	\$0	0.0%
32520	IDPH Local Health Protect Grant	\$338,016	\$348,470	\$348,470	0.0%
32540	IDPH Potable Water Supply Grant	\$11,638	\$12,750	\$12,750	0.0%
32550	IDPH Refugee Admin Grant	\$65,588	\$0	\$0	0.0%
32560	IDPH Summer Food Protect Grant	\$4,125	\$1,500	\$3,800	153.3%
32570	IDPH Tanning Protection Grant	\$2,800	\$1,150	\$2,000	73.9%
32580	IDPH TB Observed Therapy Grant	\$28,001	\$203,090	\$14,000	-93.1%
32590	IDPH IL Tobacco Free Comm Gra	\$63,979	\$139,314	\$139,314	0.0%
32600	IDPH Tobacco Reality IL Grant	\$20,028	\$20,000	\$21,000	5.0%
32610	IDPH Vision and Hearing Grant	\$8,351	\$9,000	\$0	-100.0%
32620	IDPH Vector Surveillance Grant	\$15,000	\$0	\$0	0.0%
32630	IDPH West Nile Virus Prev Grant	\$124,098	\$124,098	\$77,252	-37.7%
32660	IDPH HIV Grant	\$31,503	\$0	\$0	0.0%
32700	IDPH Refugee Program Grant	\$41,292	\$0	\$0	0.0%
32720	CCR- YMCA Grant	\$2,700	\$2,700	\$2,700	0.0%
32740	Health Access 2 Grant	\$29,167	\$30,000	\$15,000	-50.0%
32750	March of Dimes Grant	\$23,000	\$23,000	\$10,000	-56.5%
32840	IDPH FER Grant	\$452,352	\$269,000	\$0	-100.0%
32850	ARRA Immunization Grant	\$0	\$37,000	\$0	-100.0%
32860	ARRA Varicella Grant	\$0	\$53,000	\$26,750	-49.5%
32870	Robert Wood Johnson HKHC Gran	\$0	\$90,000	\$90,000	0.0%
33560	IDPH PHER 3 Grant	\$0	\$832,912	\$0	-100.0%
33900	Miscellaneous Grants	\$22,000	\$25,000	\$25,000	0.0%
34240	Inspection Fees	\$1,821	\$2,000	\$0	-100.0%

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

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
Revenue (350.580.000)					
34960	Health Advisor Visit Fees	\$12,420	\$13,000	\$4,500	-65.4%
34970	Food Plan Review Fees	\$4,195	\$12,500	\$15,000	20.0%
34980	Mortgage Survey Fees	\$1,200	\$0	\$1,000	N/A
34990	Non-Compliance Well Fees	\$0	\$0	\$500	N/A
35030	Vision & Hearing Fees	\$58,679	\$70,000	\$0	-100.0%
35110	Flu Shot Fees	\$0	\$0	\$12,500	N/A
35120	Chest X-Ray Fees	\$0	\$0	\$2,000	N/A
35130	Immunization Fees	\$0	\$0	\$8,500	N/A
35140	T B Test Fees	\$0	\$0	\$5,400	N/A
35150	T B Meds Fees	\$0	\$0	\$7,000	N/A
35160	T B Office Visit Fees	\$0	\$0	\$3,000	N/A
35900	Miscellaneous Fees	\$90,132	\$11,500	\$10,000	-13.0%
37180	Health Dept Salary Reimbursement	\$0	\$27,000	\$50,000	85.2%
37310	IDHFS Fed Claiming Reimbursemen	\$1,504,912	\$1,005,000	\$60,000	-94.0%
37320	Preg Tests IHFS Reimbursement	\$1,264	\$5,000	\$0	-100.0%
37330	Prenatal Vit IHFS Reimbursement	\$5,178	\$0	\$0	0.0%
37340	All Kids App IHFS Reimbursement	\$27,550	\$58,000	\$0	-100.0%
37360	Flu Shots IHFS Reimbursement	\$13,390	\$15,000	\$0	-100.0%
37380	Lead Screen IHFS Reimbursement	\$3,180	\$3,500	\$3,500	0.0%
37390	Chest X-Ray IHFS Reimbursement	\$0	\$1,000	\$1,000	0.0%
37400	T B Tests IHFS Reimbursement	\$256	\$2,500	\$2,500	0.0%
37410	T B Office Vst IHFS Reimbursement	\$0	\$1,200	\$2,000	66.7%
37420	Immunizations IHFS Reimbursemer	\$9,534	\$16,000	\$2,000	-87.5%
37430	Vision & Hear IHFS Reimbursemen	\$124	\$7,000	\$0	-100.0%
37440	Radon Kits Reimbursement	\$40	\$0	\$0	0.0%
37450	Denver Ped IHFS Reimbursement	\$26,429	\$20,000	\$12,600	-37.0%
37460	T B Med Admin IHFS Reimburseme	\$209	\$0	\$2,000	N/A
37900	Miscellaneous Reimbursement	\$20,874	\$28,800	\$7,000	-75.7%
38000	Investment Income	\$37,424	\$20,000	\$10,000	-50.0%
38900	Miscellaneous Other	\$2,115	\$0	\$0	0.0%
39000	Transfer From Other Funds	\$0	\$65,000	\$0	-100.0%
39900	Cash On Hand	\$0	\$155,545	\$649,500	317.6%
Total		\$9,097,968	\$9,466,939	\$5,258,305	-44.5%

COMMUNITY HEALTH RESOURCES
350.580.580
(Formerly HEALTH DEPARTMENT ADMINISTRATION)

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.

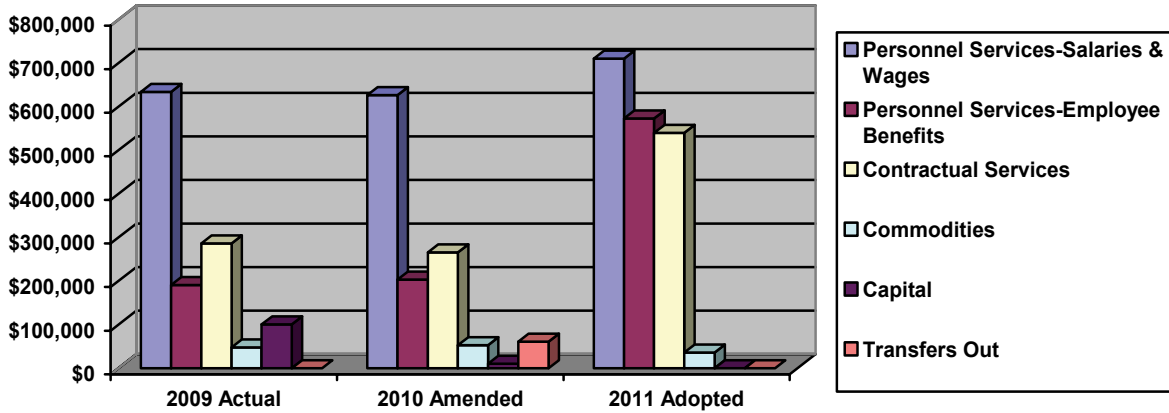
2010 PROJECT RECAP	CONTINUING	COMPLETED
Continued to implement participative community processes and activities that address Community Health Action Plan (IPLAN) health priorities addressed by the Department and its community partners over the next three years	X	
Secured a minimum of \$100,000 in new funding to address identified Community Health Action Plan health priorities	X	
Assured sound, sustainable and transparent fiscal and administrative operations for the Department in alignment with the updated strategic plan	X	
Continued to prepare the Department for national public health accreditation by the national Public Health Accreditation Board in 2011	X	
Relocated Elgin facilities to decrease expenses	X	
Assured optimal cross training of staff to maximize resources that serve the community and provide surge capacity for public health emergencies	X	
Updated the KCHD strategic plan based on the new organizational configuration and resources	X	
Established a community assessment and planning collaborative with one or more Kane County hospitals and mental health agencies	X	
Conducted a minimum of one public health emergency response exercise/drill jointly with the Office of Emergency Management	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of new grants	2	3
Total number of all grants	30	28
Amount of all grant monies awarded	\$4,224,415	\$4,580,043
Number of staff training / seminars	348	566

COMMUNITY HEALTH RESOURCES
350.580.580
(Formerly HEALTH DEPARTMENT ADMINISTRATION)

2011 GOALS AND OBJECTIVES

- The Kane County Health Department will continue its reorganization and focus its resources on providing essential public health services that are mandated by State statute (20 ILCS 2310; 77 Ill. Adm. Code 600) that are consistent with the national public health accreditation standards published by the Public Health Accreditation Board in July, 2009, and consistent with the Community Health Action Plan adopted by the Kane County Board in 2006 and reviewed annually



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	11	11	11
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	11	11	11

COMMUNITY HEALTH RESOURCES
350.580.580

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$631,731	\$626,943	\$710,394	13.3%
40200	Overtime Salaries	\$2,212	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$633,943	\$626,943	\$710,394	13.3%
45000	Healthcare Contribution	\$93,301	\$98,579	\$443,564	350.0%
45010	Dental Contribution	\$3,005	\$2,719	\$5,772	112.3%
45100	FICA/SS Contribution	\$45,248	\$47,255	\$54,345	15.0%
45200	IMRF Contribution	\$49,591	\$55,039	\$69,619	26.5%
	Total Personnel Services- Employee Benefits	\$191,144	\$203,592	\$573,300	181.6%
50010	Contract Employees	\$1,220	\$10,000	\$3,000	-70.0%
50150	Contractual/Consulting Services	\$143,657	\$34,050	\$20,600	-39.5%
52000	Disposal and Water Softener Svcs	\$8,854	\$6,000	\$5,000	-16.7%
52010	Janitorial Services	\$28,356	\$29,250	\$21,000	-28.2%
52110	Repairs and Maint- Buildings	\$11,585	\$8,500	\$8,500	0.0%
52120	Repairs and Maint- Grounds	\$15,721	\$18,000	\$10,500	-41.7%
52180	Building Space Rental	\$0	\$101,000	\$55,000	-45.5%
52230	Repairs and Maint- Vehicles	\$2,621	\$500	\$2,000	300.0%
52240	Repairs and Maint- Office Equip	\$13,869	\$10,000	\$9,000	-10.0%
53000	Liability Insurance	\$21,647	\$17,172	\$20,672	20.4%
53010	Workers Compensation	\$14,787	\$10,254	\$12,006	17.1%
53020	Unemployment Claims	\$1,296	\$7,205	\$361,992	4,924.2%
53040	General Advertising	\$68	\$0	\$500	N/A
53100	Conferences and Meetings	\$9,887	\$1,600	\$0	-100.0%
53110	Employee Training	\$544	\$1,000	\$1,000	0.0%
53120	Employee Mileage Expense	\$1,463	\$2,000	\$2,000	0.0%
53130	General Association Dues	\$10,709	\$9,694	\$7,500	-22.6%
	Total Contractual Services	\$286,283	\$266,225	\$540,270	102.9%
60000	Office Supplies	\$4,666	\$4,500	\$2,400	-46.7%
60010	Operating Supplies	\$2,094	\$1,600	\$1,500	-6.3%
60020	Computer Related Supplies	\$42	\$0	\$0	0.0%
60040	Postage	\$136	\$3,700	\$1,400	-62.2%
60050	Books and Subscriptions	\$952	\$600	\$500	-16.7%
60100	Utilities- Water	\$132	\$0	\$60	N/A
60110	Printing Supplies	\$1,053	\$500	\$500	0.0%
60160	Cleaning Supplies	\$0	\$0	\$750	N/A
63010	Utilities- Electric	\$64	\$0	\$0	0.0%
63040	Fuel- Vehicles	\$3,561	\$3,000	\$3,000	0.0%
64000	Telephone	\$35,160	\$39,000	\$26,000	-33.3%
	Total Commodities	\$47,860	\$52,900	\$36,110	-31.7%

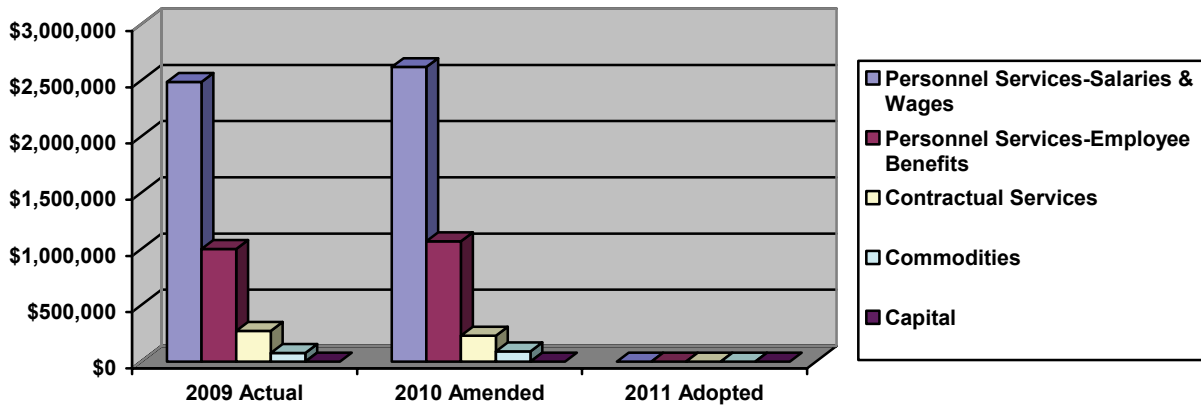
COMMUNITY HEALTH RESOURCES
350.580.580

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
70000	Computers	\$0	\$9,000	\$0	-100.0%
70080	Office Furniture	\$10,225	\$0	\$0	0.0%
70090	Office Equipment	\$0	\$1,000	\$0	-100.0%
72010	Building Improvements	\$90,173	\$0	\$0	0.0%
	Total Capital	\$100,398	\$10,000	\$0	-100.0%
99000	Transfer To Other Funds	\$0	\$61,000	\$0	-100.0%
	Total Transfers Out	\$0	\$61,000	\$0	-100.0%
Total		\$1,259,629	\$1,220,660	\$1,860,074	52.4%

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.

As of the 2011 budget year, this sub-department has been closed and its programs and activities have been absorbed into the Division of Health Promotion (formerly Community Health).



FAMILY HEALTH
350.580.590

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$2,467,187	\$2,620,267	\$0	-100.0%
40200	Overtime Salaries	\$21,105	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$2,488,291	\$2,620,267	\$0	-100.0%
45000	Healthcare Contribution	\$602,013	\$614,486	\$0	-100.0%
45010	Dental Contribution	\$23,433	\$21,737	\$0	-100.0%
45100	FICA/SS Contribution	\$182,913	\$200,450	\$0	-100.0%
45200	IMRF Contribution	\$193,471	\$233,466	\$0	-100.0%
	Total Personnel Services- Employee Benefits	\$1,001,830	\$1,070,139	\$0	-100.0%
50150	Contractual/Consulting Services	\$44,275	\$30,100	\$0	-100.0%
52110	Repairs and Maint- Buildings	\$834	\$10,800	\$0	-100.0%
52160	Repairs and Maint- Equipment	\$159	\$400	\$0	-100.0%
52180	Building Space Rental	\$67,294	\$0	\$0	0.0%
52230	Repairs and Maint- Vehicles	\$162	\$1,750	\$0	-100.0%
53000	Liability Insurance	\$74,677	\$72,843	\$0	-100.0%
53010	Workers Compensation	\$51,012	\$43,497	\$0	-100.0%
53020	Unemployment Claims	\$4,470	\$45,665	\$0	-100.0%
53040	General Advertising	\$0	\$200	\$0	-100.0%
53100	Conferences and Meetings	\$6,042	\$3,450	\$0	-100.0%
53110	Employee Training	\$8	\$0	\$0	0.0%
53120	Employee Mileage Expense	\$24,325	\$22,100	\$0	-100.0%
53130	General Association Dues	\$1,098	\$700	\$0	-100.0%
	Total Contractual Services	\$274,357	\$231,505	\$0	-100.0%
60000	Office Supplies	\$5,850	\$5,500	\$0	-100.0%
60010	Operating Supplies	\$12,025	\$13,400	\$0	-100.0%
60020	Computer Related Supplies	\$711	\$1,000	\$0	-100.0%
60040	Postage	\$92	\$1,500	\$0	-100.0%
60050	Books and Subscriptions	\$0	\$200	\$0	-100.0%
60060	Computer Software- Non Capital	\$2,852	\$3,000	\$0	-100.0%
60110	Printing Supplies	\$1,487	\$2,000	\$0	-100.0%
60160	Cleaning Supplies	\$541	\$600	\$0	-100.0%
60250	Medical Supplies and Drugs	\$3,131	\$5,000	\$0	-100.0%
63000	Utilities- Natural Gas	\$981	\$0	\$0	0.0%
63010	Utilities- Electric	\$2,352	\$0	\$0	0.0%
63040	Fuel- Vehicles	\$1,401	\$700	\$0	-100.0%
64000	Telephone	\$45,232	\$58,000	\$0	-100.0%
	Total Commodities	\$76,654	\$90,900	\$0	-100.0%
70050	Printers	\$432	\$0	\$0	0.0%
	Total Capital	\$432	\$0	\$0	0.0%
Total		\$3,841,564	\$4,012,811	\$0	-100.0%

HEALTH PROMOTION
350.580.630
(Formerly COMMUNITY HEALTH)

The mission of the Division of Health Promotion 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.

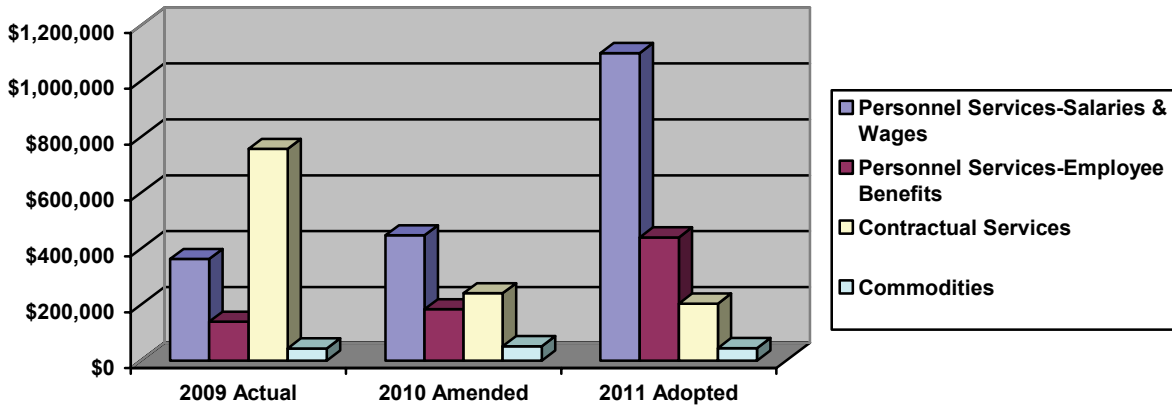
2010 PROJECT RECAP	CONTINUING	COMPLETED
Engaged medical providers in health access initiative and develop tracking	X	
Developed Healthy Kids 2020 Plan to address childhood obesity	X	
Improved access to eye care for children through vision & hearing program		X
Increased access to smoking cessation services for County residents	X	
Improved access to mental health services through evidence based interventions	X	

KEY PERFORMANCE MEASURES	2009	2010
Total number of hearing screenings conducted	6,389	6,355
Total number of vision screenings conducted	5,277	5,321
Total number of children served by in-school dental program	9,296	8,659

2011 GOALS AND OBJECTIVES

- Continue to implement All Our Kids and Fit for Kids initiatives
- IPLAN (Illinois Project for Local Assessments of Needs) – complete and re-secure certification as a Local Health Department
- Continue food safety initiative

**HEALTH PROMOTION
350.580.630
(Formerly COMMUNITY HEALTH)**



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	8	10	20
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	8	10	20

HEALTH PROMOTION

350.580.630

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$362,621	\$448,344	\$1,100,791	145.5%
40200	Overtime Salaries	\$932	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$363,553	\$448,344	\$1,100,791	145.5%
45000	Healthcare Contribution	\$81,112	\$106,373	\$239,780	125.4%
45010	Dental Contribution	\$2,809	\$2,925	\$8,954	206.1%
45100	FICA/SS Contribution	\$26,890	\$34,298	\$84,211	145.5%
45200	IMRF Contribution	\$28,352	\$39,948	\$107,878	170.0%
	Total Personnel Services- Employee Benefits	\$139,163	\$183,544	\$440,823	140.2%
50010	Contract Employees	\$0	\$0	\$3,000	N/A
50150	Contractual/Consulting Services	\$668,463	\$207,000	\$96,200	-53.5%
50230	Public Health Services	\$62,500	\$0	\$0	0.0%
50470	X-Rays	\$0	\$0	\$30,000	N/A
50500	Lab Services	\$0	\$0	\$2,000	N/A
52110	Repairs and Maint- Buildings	\$463	\$0	\$0	0.0%
52160	Repairs and Maint- Equipment	\$0	\$0	\$500	N/A
52180	Building Space Rental	\$1,119	\$0	\$0	0.0%
52230	Repairs and Maint- Vehicles	\$10	\$500	\$2,000	300.0%
53000	Liability Insurance	\$10,482	\$12,464	\$32,033	157.0%
53010	Workers Compensation	\$7,160	\$7,443	\$18,603	149.9%
53020	Unemployment Claims	\$627	\$5,959	\$2,312	-61.2%
53100	Conferences and Meetings	\$1,930	\$1,650	\$0	-100.0%
53110	Employee Training	\$0	\$900	\$1,500	66.7%
53120	Employee Mileage Expense	\$4,083	\$4,200	\$13,000	209.5%
53130	General Association Dues	\$870	\$700	\$2,500	257.1%
	Total Contractual Services	\$757,707	\$240,816	\$203,648	-15.4%
60000	Office Supplies	\$250	\$500	\$3,000	500.0%
60010	Operating Supplies	\$33,475	\$42,000	\$15,000	-64.3%
60020	Computer Related Supplies	\$0	\$0	\$1,000	N/A
60040	Postage	\$0	\$1,500	\$500	-66.7%
60050	Books and Subscriptions	\$0	\$200	\$100	-50.0%
60060	Computer Software- Non Capital	\$2,541	\$2,500	\$10,000	300.0%
60110	Printing Supplies	\$212	\$300	\$100	-66.7%
63040	Fuel- Vehicles	\$94	\$150	\$500	233.3%
64000	Telephone	\$6,756	\$4,500	\$14,500	222.2%
	Total Commodities	\$43,328	\$51,650	\$44,700	-13.5%
Total		\$1,303,750	\$924,354	\$1,789,962	93.6%

DISEASE PREVENTION
350.580.631
(Formerly HEALTH PROTECTION)

The mission of the Division of Disease Prevention 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.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Obtained NACCHO recognition as a “promising practice” for the Influenza-Like-Illness School Absenteeism Monitoring System		X
Managed successfully the novel H1N1 influenza outbreak in 2009- 2010 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
Initiated in July 2010, a communication campaign related to the management of food safety and food establishment ordinance changes	X	
Actively managed a large TB outbreak among the homeless	X	

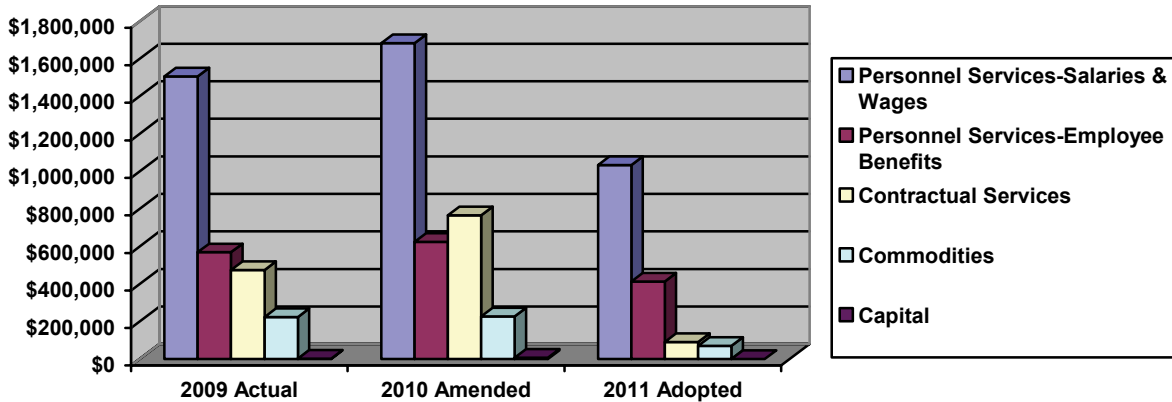
KEY PERFORMANCE MEASURES	2009	2010*
Total number of communicable disease clients served	4,089	4,185
Total number of immunizations administered	2,071	750
Total number of influenza shots provided	483	8,993
Total number of tuberculosis test given (including sputum and QFG)	364	2,270
Total number of routine food inspections completed	1,842	1,572
Total number of well and well sealing inspections	18	51
Total number of septic inspections	29	10

* through 06/30/2010

2011 GOALS AND OBJECTIVES

- Assure that 100% of all school districts participate in influenza-like-illness monitoring system
- Assure that employee training modalities and communication for food establishments are available and posted on the kanehealth.com website
- Cross train all Registered Nurses in the Health Department in the following modules: communicable disease surveillance, lead, tuberculosis, immunizations, and HRIF utilizing a standardized training program consisting of rotational trainings and competency testing
- Assure that active case finding and aggressive management of the TB outbreak continues

DISEASE PREVENTION
350.580.631
(Formerly HEALTH PROTECTION)



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	31	31	21
Part Time	3	3	0
Seasonal	0	0	0
Total Position Summary:	34	34	21

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$1,494,500	\$1,683,616	\$1,033,328	-38.6%
40200	Overtime Salaries	\$12,272	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$1,506,772	\$1,683,616	\$1,033,328	-38.6%
45000	Healthcare Contribution	\$327,001	\$332,932	\$224,826	-32.5%
45010	Dental Contribution	\$14,123	\$12,374	\$8,396	-32.1%
45100	FICA/SS Contribution	\$110,774	\$128,798	\$79,050	-38.6%
45200	IMRF Contribution	\$117,250	\$150,010	\$101,266	-32.5%
	Total Personnel Services- Employee Benefits	\$569,147	\$624,114	\$413,538	-33.7%

DISEASE PREVENTION
350.580.631

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50010	Contract Employees	\$6,171	\$3,500	\$0	-100.0%
50150	Contractual/Consulting Services	\$299,813	\$576,212	\$32,000	-94.4%
50230	Public Health Services	\$1,160	\$0	\$0	0.0%
50470	X-Rays	\$20,882	\$49,000	\$0	-100.0%
50500	Lab Services	\$326	\$5,000	\$0	-100.0%
52110	Repairs and Maint- Buildings	\$835	\$0	\$0	0.0%
52160	Repairs and Maint- Equipment	\$241	\$0	\$500	N/A
52180	Building Space Rental	\$26,196	\$0	\$0	0.0%
52230	Repairs and Maint- Vehicles	\$1,436	\$2,250	\$0	-100.0%
53000	Liability Insurance	\$43,054	\$41,268	\$30,070	-27.1%
53010	Workers Compensation	\$29,410	\$24,642	\$17,463	-29.1%
53020	Unemployment Claims	\$2,577	\$23,763	\$2,170	-90.9%
53040	General Advertising	\$29	\$0	\$0	0.0%
53100	Conferences and Meetings	\$7,345	\$6,300	\$0	-100.0%
53110	Employee Training	\$2,272	\$700	\$3,000	328.6%
53120	Employee Mileage Expense	\$28,263	\$29,700	\$3,000	-89.9%
53130	General Association Dues	\$3,991	\$4,300	\$2,500	-41.9%
	Total Contractual Services	\$474,000	\$766,635	\$90,703	-88.2%
60000	Office Supplies	\$16,696	\$11,500	\$3,000	-73.9%
60010	Operating Supplies	\$91,206	\$85,894	\$30,000	-65.1%
60020	Computer Related Supplies	\$1,409	\$1,000	\$1,000	0.0%
60040	Postage	\$68	\$1,500	\$500	-66.7%
60050	Books and Subscriptions	\$388	\$500	\$100	-80.0%
60060	Computer Software- Non Capital	\$495	\$500	\$1,000	100.0%
60110	Printing Supplies	\$2,691	\$200	\$100	-50.0%
60250	Medical Supplies and Drugs	\$52,665	\$85,000	\$20,000	-76.5%
63000	Utilities- Natural Gas	\$1,571	\$0	\$0	0.0%
63010	Utilities- Electric	\$534	\$0	\$0	0.0%
63040	Fuel- Vehicles	\$825	\$150	\$500	233.3%
64000	Telephone	\$55,135	\$41,000	\$14,500	-64.6%
	Total Commodities	\$223,683	\$227,244	\$70,700	-68.9%
70090	Office Equipment	\$1,770	\$0	\$0	0.0%
70120	Special Purpose Equipment	\$0	\$7,505	\$0	-100.0%
	Total Capital	\$1,770	\$7,505	\$0	-100.0%
Total		\$2,775,373	\$3,309,114	\$1,608,269	-51.4%

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.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Continued 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	X	
Continued 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 the spouse/significant other		X
Continued to identify and secure additional funding opportunities	X	

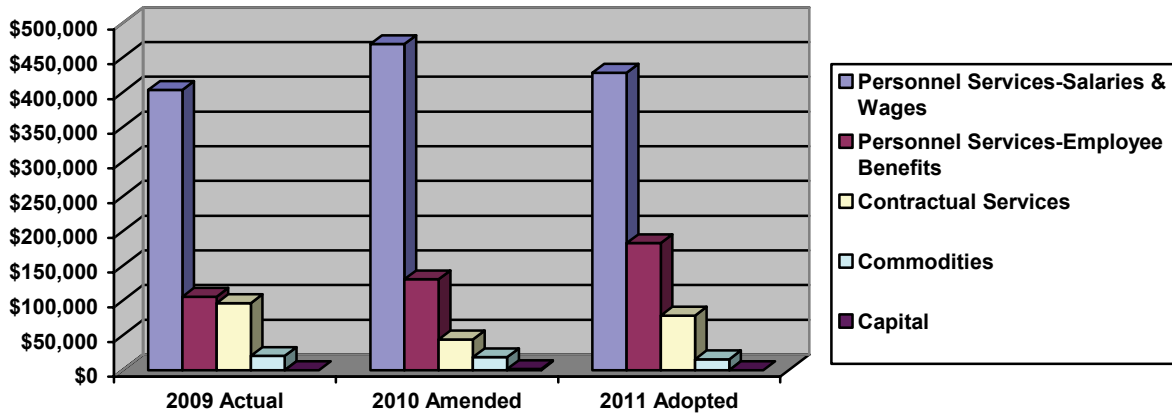
KEY PERFORMANCE MEASURES	2009	2010*
Number of families served	158	158
Number of home visits	1,620	1,620
Number of maternal child screenings provided	342	350

* estimated

2011 GOALS AND OBJECTIVES

- 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
- Manage transition to new Efforts to Outcomes Software and Data Management System for the KKNFP Program
- Continue to identify and secure additional funding opportunities

KANE KARES
351.580.640



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$402,009	\$469,521	\$428,254	-8.8%
40200	Overtime Salaries	\$1,448	\$0	\$0	0.0%
	Total Personnel Services- Salaries & Wages	\$403,457	\$469,521	\$428,254	-8.8%
45000	Healthcare Contribution	\$41,759	\$50,609	\$104,677	106.8%
45010	Dental Contribution	\$2,020	\$2,331	\$3,480	49.3%
45100	FICA/SS Contribution	\$30,058	\$35,918	\$32,761	-8.8%
45200	IMRF Contribution	\$31,859	\$41,834	\$41,969	0.3%
	Total Personnel Services- Employee Benefits	\$105,696	\$130,692	\$182,887	39.9%
50150	Contractual/Consulting Services	\$55,366	\$12,380	\$12,000	-3.1%
52160	Repairs and Maint- Equipment	\$0	\$185	\$0	-100.0%
53000	Liability Insurance	\$13,737	\$13,053	\$12,462	-4.5%
53010	Workers Compensation	\$9,383	\$7,794	\$7,237	-7.1%
53020	Unemployment Claims	\$822	\$892	\$35,398	3,868.4%
53100	Conferences and Meetings	\$3,456	\$1,000	\$0	-100.0%
53110	Employee Training	\$4,375	\$900	\$3,500	288.9%
53120	Employee Mileage Expense	\$9,252	\$7,944	\$7,325	-7.8%
53130	General Association Dues	\$0	\$0	\$550	N/A
	Total Contractual Services	\$96,392	\$44,148	\$78,472	77.7%
60000	Office Supplies	\$50	\$1,050	\$1,050	0.0%
60010	Operating Supplies	\$9,857	\$12,000	\$8,500	-29.2%
60020	Computer Related Supplies	\$4,259	\$2,000	\$0	-100.0%
60110	Printing Supplies	\$0	\$158	\$0	-100.0%
64000	Telephone	\$6,293	\$3,437	\$6,000	74.6%
	Total Commodities	\$20,459	\$18,645	\$15,550	-16.6%
70000	Computers	\$0	\$1,500	\$0	-100.0%
	Total Capital	\$0	\$1,500	\$0	-100.0%
Total		\$626,004	\$664,506	\$705,163	6.1%
Revenue (351.580.000)					
32760	Kane Kares- ISBE Grant	\$102,010	\$93,645	\$103,319	10.3%
32780	ISBE Expansion Grant	\$43,650	\$125,420	\$125,420	0.0%
33900	Miscellaneous Grants	\$1,000	\$0	\$0	0.0%
38000	Investment Income	\$3,239	\$4,000	\$1,000	-75.0%
39000	Transfer From Other Funds	\$429,424	\$435,424	\$429,424	-1.4%
39900	Cash On Hand	\$0	\$6,017	\$46,000	664.5%
Total		\$579,323	\$664,506	\$705,163	6.1%

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.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Completed Memorial Wall of Honor Persian Gulf War Plaque		X
Transferred paper claim files to electronic library		X
Continued annual training and recertification of staff by the U.S. Department of Veterans Affairs	X	
Developed and implemented financial assistance tracking program	X	
Reviewed and upgraded financial assistance regulations and requirements		X
Applied for IDOT Section CVP grant to replace current wheelchair transportation van	X	
Continued computerizing VA & VAC forms	X	

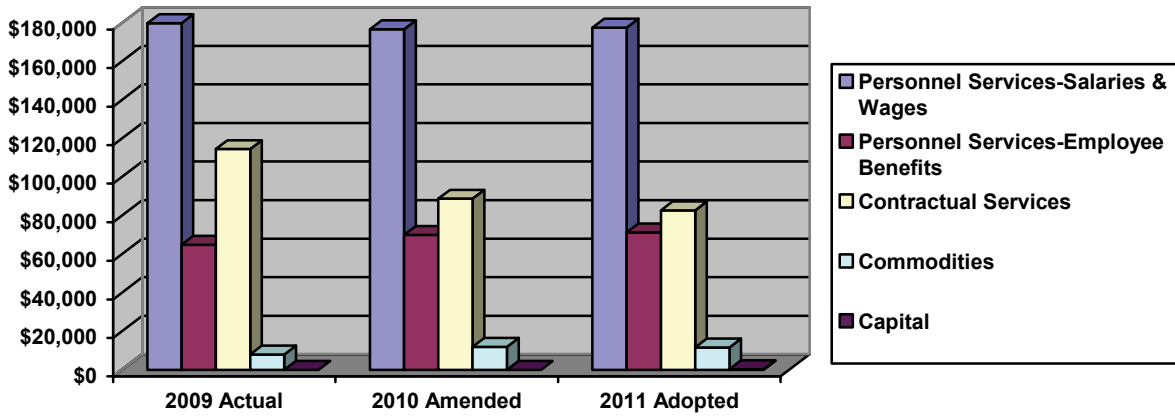
KEY PERFORMANCE MEASURES	2009	2010*
Number of financial assistance applications processed	348	234
Annual dollar amount of financial assistance awarded	\$94,660	\$60,000
Number of new veteran's, dependent and survivor claims filed	100	119
Annual dollar amount of veterans' claims filed	\$823,571	\$529,678
Veterans transported to VA hospitals	721	660

*Estimate

2011 GOALS AND OBJECTIVES

- Upgrade Vets information database computer program
- Implement financial database computer program
- Recertify staff accreditation with the U.S. Department of Veterans Affairs
- Redesign and upgrade of VAC information pamphlets
- Increase financial standard of need

VETERAN'S COMMISSION
380.660.660



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$178,256	\$174,771	\$175,705	0.5%
40200	Overtime Salaries	\$1,611	\$2,000	\$1,800	-10.0%
	Total Personnel Services- Salaries & Wages	\$179,867	\$176,771	\$177,505	0.4%
45000	Healthcare Contribution	\$36,567	\$40,000	\$39,571	-1.1%
45010	Dental Contribution	\$745	\$710	\$716	0.8%
45100	FICA/SS Contribution	\$13,407	\$13,523	\$13,579	0.4%
45200	IMRF Contribution	\$14,208	\$15,750	\$17,395	10.4%
	Total Personnel Services- Employee Benefits	\$64,928	\$69,983	\$71,261	1.8%
52140	Repairs and Maint- Copiers	\$0	\$500	\$350	-30.0%
52230	Repairs and Maint- Vehicles	\$4,564	\$3,000	\$3,000	0.0%
53000	Liability Insurance	\$5,020	\$4,914	\$5,165	5.1%
53010	Workers Compensation	\$3,429	\$2,934	\$2,999	2.2%
53020	Unemployment Claims	\$300	\$336	\$372	10.7%
53060	General Printing	\$0	\$50	\$50	0.0%
53100	Conferences and Meetings	\$656	\$1,005	\$858	-14.6%
53110	Employee Training	\$6,581	\$5,352	\$5,265	-1.6%
53120	Employee Mileage Expense	\$534	\$300	\$300	0.0%
53130	General Association Dues	\$300	\$445	\$370	-16.9%
55000	Miscellaneous Contractual Exp	\$93,103	\$69,900	\$64,000	-8.4%
	Total Contractual Services	\$114,489	\$88,736	\$82,729	-6.8%
60000	Office Supplies	\$1,109	\$500	\$500	0.0%
60040	Postage	\$0	\$450	\$811	80.2%
60050	Books and Subscriptions	\$575	\$355	\$380	7.0%
63040	Fuel- Vehicles	\$4,802	\$9,100	\$8,300	-8.8%
64000	Telephone	\$1,423	\$950	\$1,000	5.3%
64010	Cellular Phone	\$0	\$575	\$575	0.0%
	Total Commodities	\$7,909	\$11,930	\$11,566	-3.1%
70080	Office Furniture	\$0	\$0	\$300	N/A
	Total Capital	\$0	\$0	\$300	N/A
Total		\$367,193	\$347,420	\$343,361	-1.2%
Revenue (380.660.000)					
30000	Property Taxes	\$307,114	\$304,905	\$304,905	0.0%
38000	Investment Income	\$8,558	\$3,500	\$2,500	-28.6%
38900	Miscellaneous Other	\$9,220	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$39,015	\$35,956	-7.8%
Total		\$324,892	\$347,420	\$343,361	-1.2%

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.

2011 PROJECT RECAP	CONTINUING	COMPLETED
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 2010 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 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	
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	

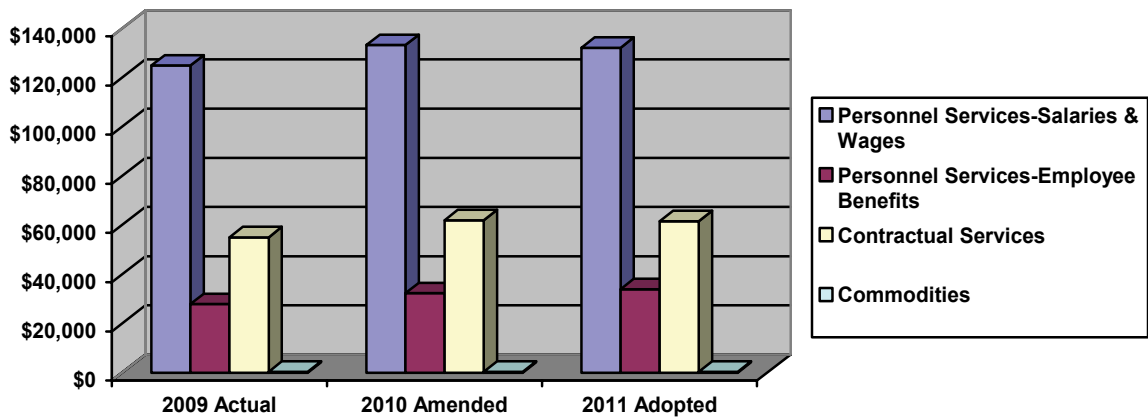
KEY PERFORMANCE MEASURES	2009	2010
Number of economic development advisory board meetings	4	2
Number of applicants considered for the Small Cities Grant Program	3	10
Number of economic development professionals meetings conducted	4	0

ECONOMIC DEVELOPMENT

400.690.710

2011 GOALS AND OBJECTIVES

- With the Villages of South Elgin and Bartlett, establish and represent Kane County on a proposed Stearns Road Corridor Economic Development Advisory Board
- 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
- 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 2009	FY 2010	Projected 2011
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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$124,979	\$133,238	\$132,135	-0.8%
40300	Employee Per Diem	\$0	\$50	\$50	0.0%
	Total Personnel Services- Salaries & Wages	\$124,979	\$133,288	\$132,185	-0.8%
45000	Healthcare Contribution	\$8,180	\$9,615	\$10,480	9.0%
45010	Dental Contribution	\$574	\$459	\$482	5.0%
45100	FICA/SS Contribution	\$9,228	\$10,298	\$10,108	-1.8%
45200	IMRF Contribution	\$9,980	\$11,970	\$12,949	8.2%
	Total Personnel Services- Employee Benefits	\$27,963	\$32,342	\$34,019	5.2%
50150	Contractual/Consulting Services	\$2,251	\$1,500	\$1,500	0.0%
53000	Liability Insurance	\$3,814	\$3,735	\$3,845	2.9%
53010	Workers Compensation	\$2,606	\$2,230	\$2,233	0.1%
53020	Unemployment Claims	\$229	\$255	\$277	8.6%
53060	General Printing	\$50	\$500	\$500	0.0%
53100	Conferences and Meetings	\$1,693	\$2,500	\$2,000	-20.0%
53120	Employee Mileage Expense	\$352	\$250	\$250	0.0%
53130	General Association Dues	\$363	\$1,000	\$1,000	0.0%
55000	Miscellaneous Contractual Exp	\$43,717	\$50,000	\$50,000	0.0%
	Total Contractual Services	\$55,075	\$61,970	\$61,605	-0.6%
60000	Office Supplies	\$2	\$100	\$100	0.0%
60050	Books and Subscriptions	\$200	\$200	\$200	0.0%
60290	Photography Supplies	\$0	\$100	\$100	0.0%
64000	Telephone	\$199	\$0	\$0	0.0%
	Total Commodities	\$401	\$400	\$400	0.0%
Total		\$208,419	\$228,000	\$228,209	0.1%
Revenue (400.690.000)					
38000	Investment Income	\$2,427	\$1,100	\$1,100	0.0%
39000	Transfer From Other Funds	\$225,000	\$225,000	\$225,000	0.0%
39900	Cash On Hand	\$0	\$1,900	\$2,109	11.0%
Total		\$227,427	\$228,000	\$228,209	0.1%

COMMUNITY DEVELOPMENT PROGRAM
401.690.711

The Community Development Program provides funding for a variety of housing and community development activities 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 an annual allocation of approximately \$1.3 million. The County also receives a modest amount of revenue from the repayment of loans made under the program. The Community Development Program works closely with municipalities and non-profit organizations to encourage projects that address the priorities outlined in the County's Housing and Community Development Consolidated Plan.

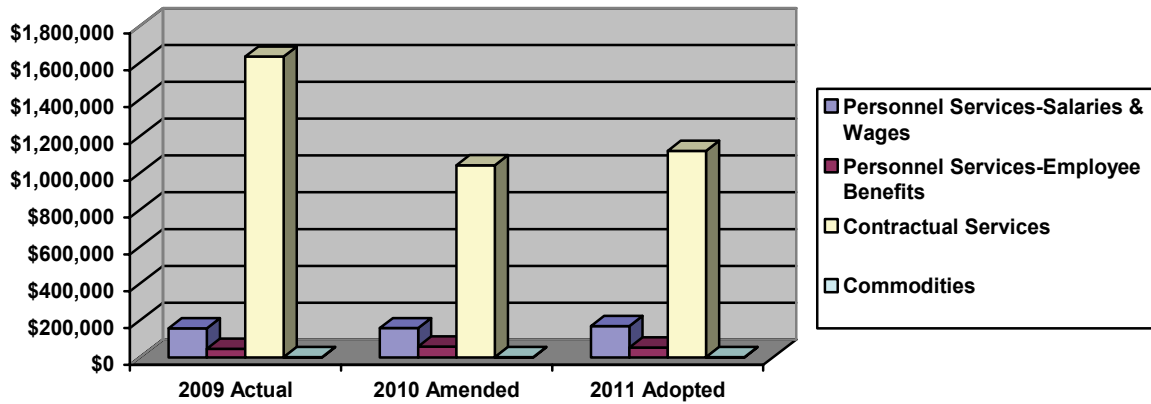
2010 PROJECT RECAP	CONTINUING	COMPLETED
Reviewed applications submitted by units of local government and non-profit agencies. Budget recommendations were forwarded to the County Board.		X
Provided funding for projects in the areas of affordable housing, neighborhood infrastructure, public facilities, homelessness, and planning/administration in 2010 County Board approved budget		X
Received federal approval for the County's 2010 Community Development budget and annual action plan		X
Charted progress in addressing impediments to fair housing with representatives from the County, and the Cities of Aurora and Elgin		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 the Consolidated Plan		X
Facilitated the award of state and federal funding to area agencies to address the needs of the homeless population through the Continuum of Care for Kane County, which receives administrative support from the Community Development Program		X

KEY PERFORMANCE MEASURES	2009	2010
Number of application workshops held	3	3
Number of applications received	23	24
Number of projects funded	17	14
Number of public hearings held	2	2

COMMUNITY DEVELOPMENT PROGRAM 401.690.711

2011 GOALS AND OBJECTIVES

- Complete projects/activities funded in prior years
- Solicit project proposals through coordinated application cycle with other County programs
- Review proposals and award funding for 2011 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 2009	FY 2010	Projected 2011
Full Time	0	0	0
Part Time	8	8	7
Seasonal	0	0	0
Total Position Summary:	8	8	7

COMMUNITY DEVELOPMENT PROGRAM
401.690.711

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$157,053	\$158,493	\$170,160	7.4%
	Total Personnel Services- Salaries & Wages	\$157,053	\$158,493	\$170,160	7.4%
45000	Healthcare Contribution	\$21,264	\$31,495	\$22,462	-28.7%
45010	Dental Contribution	\$930	\$1,367	\$1,010	-26.1%
45100	FICA/SS Contribution	\$11,792	\$12,125	\$13,017	7.4%
45200	IMRF Contribution	\$12,673	\$14,122	\$16,676	18.1%
	Total Personnel Services- Employee Benefits	\$46,660	\$59,109	\$53,165	-10.1%
52230	Repairs and Maint- Vehicles	\$665	\$1,000	\$1,000	0.0%
53000	Liability Insurance	\$4,603	\$4,406	\$4,952	12.4%
53010	Workers Compensation	\$3,144	\$2,631	\$2,876	9.3%
53020	Unemployment Claims	\$276	\$301	\$357	18.6%
53060	General Printing	\$0	\$250	\$250	0.0%
53070	Legal Printing	\$320	\$600	\$600	0.0%
53100	Conferences and Meetings	\$706	\$1,500	\$500	-66.7%
53110	Employee Training	\$21	\$500	\$500	0.0%
53120	Employee Mileage Expense	\$3	\$200	\$200	0.0%
53130	General Association Dues	\$0	\$200	\$200	0.0%
55000	Miscellaneous Contractual Exp	\$1,623,152	\$1,030,397	\$1,109,067	7.6%
	Total Contractual Services	\$1,632,891	\$1,041,985	\$1,120,502	7.5%
60000	Office Supplies	\$0	\$300	\$0	-100.0%
60010	Operating Supplies	\$582	\$0	\$300	N/A
60040	Postage	\$0	\$100	\$100	0.0%
60050	Books and Subscriptions	\$0	\$100	\$100	0.0%
60110	Printing Supplies	\$0	\$0	\$50	N/A
63040	Fuel- Vehicles	\$170	\$500	\$500	0.0%
	Total Commodities	\$752	\$1,000	\$1,050	5.0%
Total		\$1,837,356	\$1,260,587	\$1,344,877	6.7%
Revenue (401.690.000)					
32170	CDBG Grant	\$1,822,547	\$1,210,587	\$1,294,877	7.0%
37900	Miscellaneous Reimbursement	\$25,816	\$50,000	\$50,000	0.0%
Total		\$1,848,363	\$1,260,587	\$1,344,877	6.7%

HOME PROGRAM 402.690.712

The HOME Program provides financing for a variety of affordable housing activities. The program is funded by the U.S. Department of Housing and Urban Development (HUD), which provides Kane County with an annual allocation of approximately \$750,000. The County administers the program on behalf of the Kane-Elgin Consortium, a City-County partnership. Under the HOME Program, the Consortium provides housing rehabilitation assistance to area homeowners, down payment and closing-cost assistance to first-time homebuyers, and gap financing for the development of affordable rental housing. These activities meet the objectives of the County's Housing and Community Development Consolidated Plan.

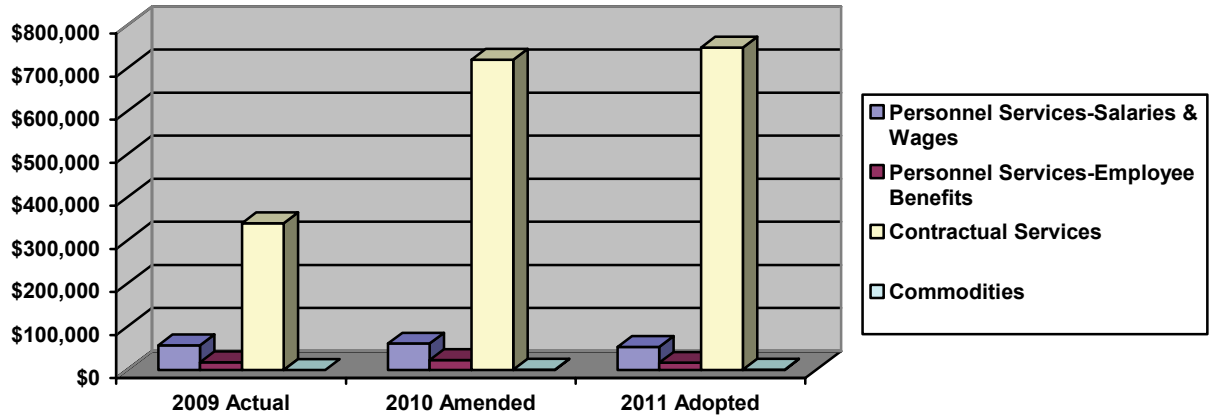
2010 PROJECT RECAP	CONTINUING	COMPLETED
Recommended funding for the Consortium's owner-occupied housing rehabilitation program, first-time homebuyer program, and rental development program		X
Received federal approval for the County's 2010 HOME budget and annual action plan		X
Met with representatives 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
The County Board approved the HOME Commission's recommendations for Program Year 2010		X

KEY PERFORMANCE MEASURES	2009	2010
Number of activities funded	3	3
Number of projects funded	1	2
Number of public hearings held	2	2

2011 GOALS AND OBJECTIVES

- Complete projects/activities funded in prior years
- Solicit and review project proposals
- Award funding for 2011 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 2009	FY 2010	Projected 2011
Full Time	0	0	0
Part Time	4	4	5
Seasonal	0	0	0
Total Position Summary:	4	4	5

HOME PROGRAM 402.690.712

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$57,452	\$61,332	\$53,544	-12.7%
	Total Personnel Services- Salaries & Wages	\$57,452	\$61,332	\$53,544	-12.7%
45000	Healthcare Contribution	\$8,145	\$12,241	\$6,865	-43.9%
45010	Dental Contribution	\$403	\$523	\$351	-32.9%
45100	FICA/SS Contribution	\$4,339	\$4,692	\$4,096	-12.7%
45200	IMRF Contribution	\$4,599	\$5,465	\$5,247	-4.0%
	Total Personnel Services- Employee Benefits	\$17,485	\$22,921	\$16,559	-27.8%
53000	Liability Insurance	\$1,789	\$1,705	\$1,558	-8.6%
53010	Workers Compensation	\$1,222	\$1,018	\$905	-11.1%
53020	Unemployment Claims	\$107	\$117	\$112	-4.3%
53060	General Printing	\$0	\$250	\$250	0.0%
53070	Legal Printing	\$0	\$600	\$600	0.0%
53100	Conferences and Meetings	\$322	\$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	\$337,032	\$715,685	\$744,154	4.0%
	Total Contractual Services	\$340,472	\$720,775	\$748,979	3.9%
60000	Office Supplies	\$0	\$200	\$200	0.0%
60040	Postage	\$0	\$100	\$100	0.0%
60050	Books and Subscriptions	\$0	\$100	\$100	0.0%
	Total Commodities	\$0	\$400	\$400	0.0%
Total		\$415,409	\$805,428	\$819,482	1.7%
Revenue (402.690.000)					
32160	HOME Program Grant	\$415,663	\$805,428	\$799,482	-0.7%
38900	Miscellaneous Other	\$7,040	\$0	\$20,000	N/A
Total		\$422,703	\$805,428	\$819,482	1.7%

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, to 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.

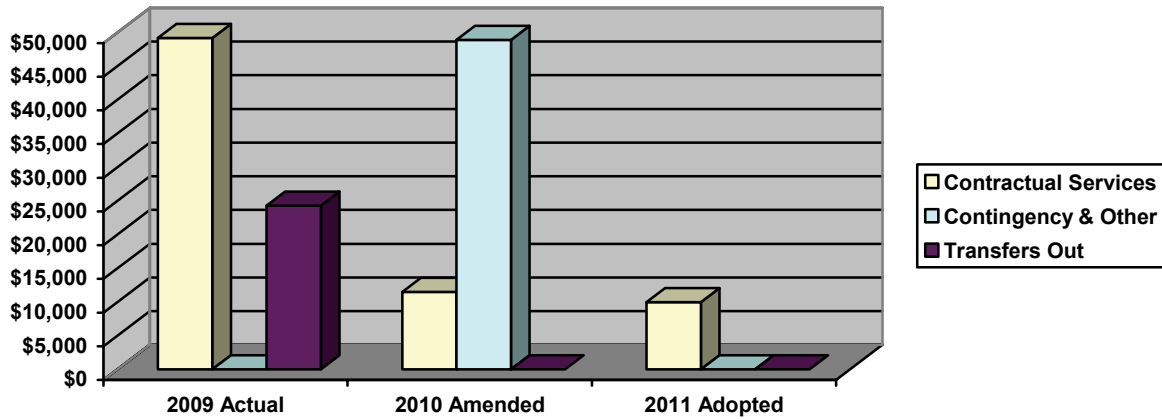
2010 PROJECT RECAP	CONTINUING	COMPLETED
Continued receipt and disbursement of fee-in-lieu of site runoff storage volume funds in accordance with the Stormwater Management Ordinance	X	
Continued the receipt and disbursement of local contributions to the Cost-Share Drainage Program	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of yearly projects	20	11
Dollar amount of fee-in-lieu received	\$0	\$0
Dollar amount of fee-in-lieu disbursed	\$0	\$0

2011 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 2009	FY 2010	Projected 2011
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50150	Contractual/Consulting Services	\$49,191	\$11,500	\$10,000	-13.0%
	Total Contractual Services	\$49,191	\$11,500	\$10,000	-13.0%
89010	Net Income- Encumbered	\$0	\$48,900	\$0	-100.0%
	Total Contingency and Other	\$0	\$48,900	\$0	-100.0%
99000	Transfer To Other Funds	\$24,273	\$0	\$0	0.0%
	Total Transfers Out	\$24,273	\$0	\$0	0.0%
Total		\$73,464	\$60,400	\$10,000	-83.4%
Revenue (403.690.000)					
34770	In Lieu of Site Runoff Fees	\$33,325	\$59,400	\$9,000	-84.8%
38000	Investment Income	\$2,071	\$1,000	\$1,000	0.0%
Total		\$35,396	\$60,400	\$10,000	-83.4%

HOMELESS MANAGEMENT INFORMATION SYSTEM

404.690.714

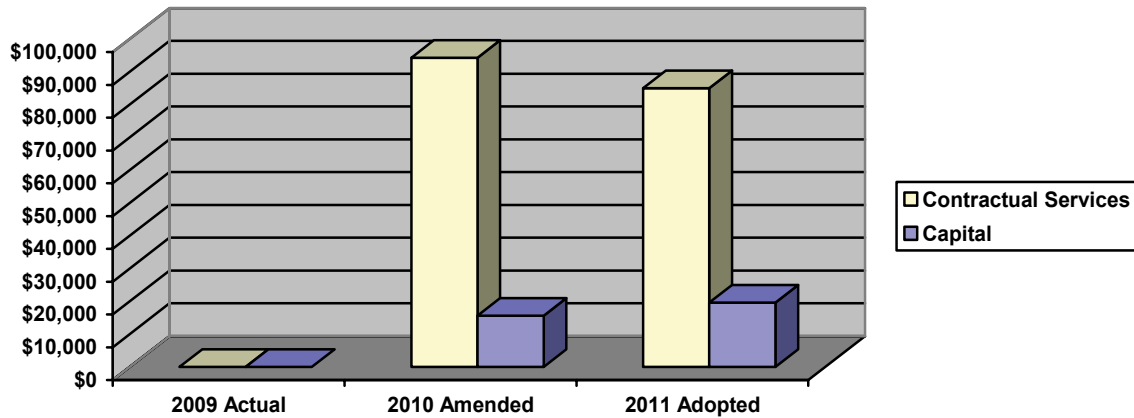
The Homeless Management Information System (HMIS) will aid in the collection and analysis of service data, which will improve the County's ability to track services used and to identify unmet needs.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Awarded funds in March 2010		X
Executed service contract with Bowman Systems		X
Completed direct data entry into Service Point by all agencies		X

KEY PERFORMANCE MEASURES	2009	2010
Number of quarterly data uploads	4	4

2011 GOALS AND OBJECTIVES

- Expend 100% of the funds
- Provide training to all new participants



**HOMELESS MANAGEMENT INFORMATION SYSTEM
404.690.714**

POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50150	Contractual/Consulting Services	\$0	\$94,231	\$85,000	-9.8%
	Total Contractual Services	\$0	\$94,231	\$85,000	-9.8%
70000	Computers	\$0	\$12,622	\$15,000	18.8%
70020	Computer Software- Capital	\$0	\$3,000	\$4,622	54.1%
	Total Capital	\$0	\$15,622	\$19,622	25.6%
Total		\$0	\$109,853	\$104,622	-4.8%
Revenue (404.690.000)					
32370	HUD Grant	\$0	\$109,853	\$104,622	-4.8%
Total		\$0	\$109,853	\$104,622	-4.8%

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.

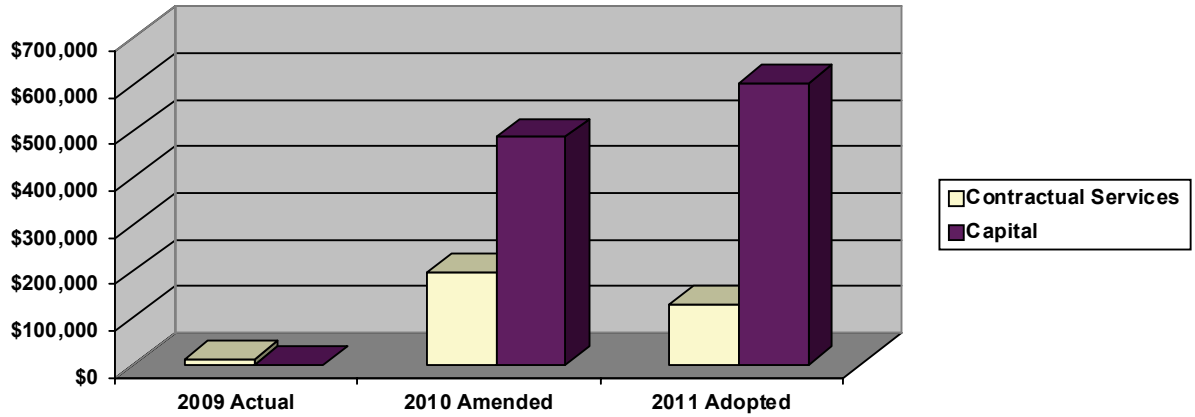
2010 PROJECT RECAP	CONTINUING	COMPLETED
Continued the Cost-Share Drainage Improvement Program with participation from outside parties	X	
Continued work with CDBG on cost-share projects in income eligible areas to offset costs to the residents	X	
Encouraged the establishment of long term maintenance SSA's within older subdivisions	X	
Presented periodic construction updates and project status reports to the Development Committee	X	
Established Recovery Bond funds as a financing mechanism for residential projects	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	2009	2010
Number of projects in programming	38	35
Number of "technical assistance only" projects	31	36
Number of projects constructed	9	11
Number of inactive projects	N/A	22

2011 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
- Utilize Recovery Bonds for larger, older projects in 2011 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 2009	FY 2010	Projected 2011
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50140	Engineering Services	\$0	\$142,537	\$55,000	-61.4%
50150	Contractual/Consulting Services	\$12,051	\$55,200	\$75,000	35.9%
	Total Contractual Services	\$12,051	\$197,737	\$130,000	-34.3%
73500	Other Construction	\$0	\$488,538	\$602,430	23.3%
	Total Capital	\$0	\$488,538	\$602,430	23.3%
Total		\$12,051	\$686,275	\$732,430	6.7%
Revenue (405.690.000)					
34760	Water Resource Cost Share Fees	\$13,599	\$61,075	\$51,605	-15.5%
38000	Investment Income	\$9	\$200	\$500	150.0%
39000	Transfer From Other Funds	\$0	\$625,000	\$595,625	-4.7%
39900	Cash On Hand	\$0	\$0	\$84,700	N/A
Total		\$13,607	\$686,275	\$732,430	6.7%

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 (CDBG-R) - 406.690.716
- Energy Efficiency & Conservation Block Grant (EECBG) - 406.690.717
- Homelessness Prevention & Rapid Re-Housing Program (HPRP) - 406.690.718

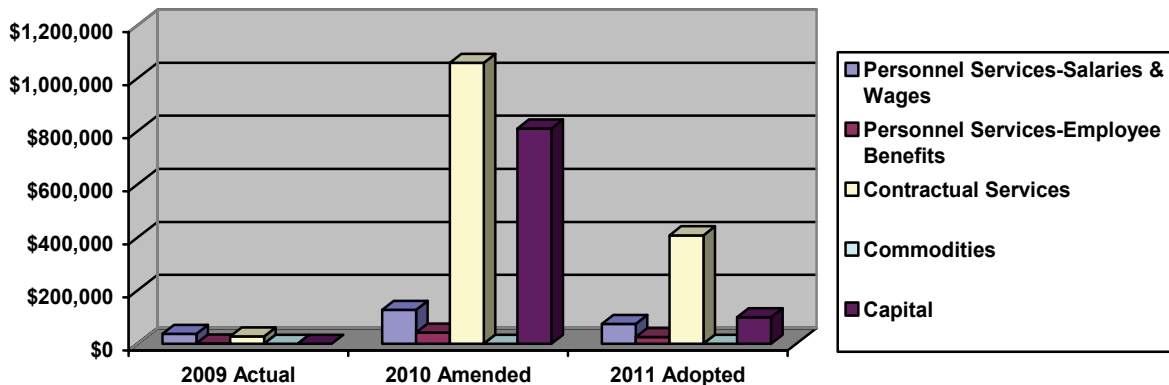
2010 PROJECT RECAP	CONTINUING	COMPLETED
Completed CDBG-R projects		X
Received contracts for Technical Services Assistant(s) for EECBG programs		X
Oversaw data review & collection for the Kane County Energy Plan update		X
Supervised data compilation and report production for Kane County Energy Plan	X	
Conducted public review of the Kane County Energy Plan		X
Began adoption of updated Kane County Energy Plan	X	
Audited 5 or more Kane County facilities for energy efficiency and conservation measures		X
Developed list of priority energy efficiency and conservation measures for implementation with grant funds		X
Wrote bid invitation and procure bids for contractual services for energy efficiency and conservation measures		X
Selected contractors to perform prioritized energy efficiency and conservation measures		X
Implemented energy efficiency and conservation measures	X	
Identified guidelines for the Revolving Loan Fund		X
Issued first request for projects for the Revolving Loan Fund	X	
Selected first round of loans for the Revolving Loan Fund	X	
Oversaw first round of Revolving Loan Fund project implementation & repayment	X	
Developed list of Builders Training Program existing training resources		X
Identified Builders Training Program resource development needs		X
Finalized Builders Training Program course descriptions, PR needs		X
Advertised Builders Training Program		X
Tracked Builders Training Program attendance, and monitored program success	X	
Furthered discussions with Waste Management and others regarding methane capture and power generation		X
Applied grant from IL DCEO for electric efficiency improvements to Kane County facilities		X
Managed reporting, accounting, and compliance with grant terms and conditions for EECBG Grant	X	
Managed reporting, accounting, and compliance with grant terms and conditions for DCEO Grants	X	
Launched HPRP Program in October 2009		X
Disbursed approximately 30% of the HPRP allocation		X

RECOVERY ACT PROGRAMS 406.690.XXX

KEY PERFORMANCE MEASURES	2009	2010
Number of CDBG-R projects began	3	4
Number of CDBG-R projects completed	0	7
Programs managed under EECBG	7	7
Federal Dept. of Energy funds received for EECBG programs	0	\$1,250,000
County facilities audited for energy efficiency & conservation measures	1	6
Number of builders to attend training programs	0	10
State DCEO funds received for energy conservation programs	0	\$111,000
Number of households rapidly re-housed	1	2
Number of households who were kept from becoming homeless	1	15

2011 GOALS AND OBJECTIVES

- Successfully manage EECBG grant: monthly and quarterly reporting to US OMB and US DOE, budget tracking, invoicing, and grant terms and conditions compliance
- Successfully manage DCEO grant: monthly and quarterly reporting to IL DCEO, budgeting tracking, invoicing, and grant terms and conditions compliance
- Supervise completion of data compilation and report production for the Kane County Energy Plan
- Complete public review of the Kane County Energy Plan
- Oversee adoption of updated Kane County Energy Plan
- Complete energy efficiency and conservation facility upgrades
- Oversee first round of Revolving Loan Fund project implementation and repayment
- Advertise Builders Training Program
- Track Builders Training Program attendance and monitor program success
- Disburse 60% of the HPRP allocation by July 2011
- Assist 20 households with rapid re-housing and homeless prevention assistance



**RECOVERY ACT PROGRAMS
406.690.XXX**

POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	0.8	1.4	1.2
Part Time	1	1	0
Seasonal	0	0	0
Total Position Summary:	1.8	2.4	1.2

RECOVERY ACT PROGRAMS 406.690.71X

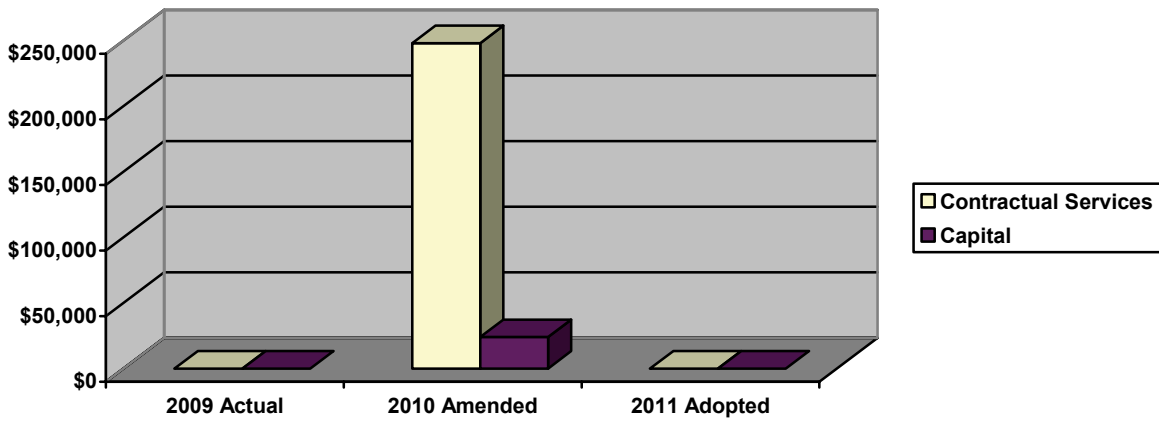
Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
<u>Community Development Block - Recovery (406.690.716)</u>					
55030	Grant Pass Thru	\$0	\$248,011	\$0	-100.0%
	Total Contractual Services	\$0	\$248,011	\$0	-100.0%
73500	Other Construction	\$0	\$24,000	\$0	-100.0%
	Total Capital	\$0	\$24,000	\$0	-100.0%
Total		\$0	\$272,011	\$0	-100.0%
<u>Energy Efficiency & Conservation Block Grant (406.690.717)</u>					
40000	Salaries and Wages	\$33,145	\$122,547	\$75,000	-38.8%
	Total Personnel Services- Salaries & Wages	\$33,145	\$122,547	\$75,000	-38.8%
45000	Healthcare Contribution	\$0	\$19,299	\$12,000	-37.8%
45010	Dental Contribution	\$0	\$724	\$500	-30.9%
45100	FICA/SS Contribution	\$29	\$9,375	\$5,738	-38.8%
45200	IMRF Contribution	\$31	\$10,919	\$7,350	-32.7%
	Total Personnel Services- Employee Benefits	\$59	\$40,317	\$25,588	-36.5%
50140	Engineering Services	\$0	\$25,000	\$50,000	100.0%
50150	Contractual/Consulting Services	\$5,365	\$225,827	\$137,754	-39.0%
50160	Legal Services	\$0	\$1,471	\$0	-100.0%
53000	Liability Insurance	\$0	\$3,480	\$2,183	-37.3%
53010	Workers Compensation	\$0	\$2,377	\$1,268	-46.7%
53020	Unemployment Claims	\$0	\$209	\$158	-24.4%
53060	General Printing	\$0	\$1,900	\$400	-78.9%
53070	Legal Printing	\$0	\$200	\$200	0.0%
53100	Conferences and Meetings	\$0	\$622	\$1,500	141.2%
53120	Employee Mileage Expense	\$0	\$200	\$0	-100.0%
55050	Grant Expense	\$0	\$340,000	\$0	-100.0%
	Total Contractual Services	\$5,365	\$601,286	\$193,463	-67.8%
60000	Office Supplies	\$0	\$150	\$150	0.0%
60040	Postage	\$0	\$250	\$250	0.0%
	Total Commodities	\$0	\$400	\$400	0.0%
72010	Building Improvements	\$0	\$512,804	\$0	-100.0%
73000	Road Construction	\$0	\$275,000	\$100,000	-63.6%
	Total Capital	\$0	\$787,804	\$100,000	-87.3%
Total		\$38,570	\$1,552,354	\$394,451	-74.6%

RECOVERY ACT PROGRAMS
406.690.71X

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
<u>Homelessness Prevention & Rapid Re-Housing Program (406.690.718)</u>					
40000	Salaries and Wages	\$4,071	\$5,880	\$0	-100.0%
	Total Personnel Services- Salaries & Wages	\$4,071	\$5,880	\$0	-100.0%
45000	Healthcare Contribution	\$614	\$1,011	\$0	-100.0%
45010	Dental Contribution	\$36	\$52	\$0	-100.0%
45100	FICA/SS Contribution	\$312	\$450	\$0	-100.0%
45200	IMRF Contribution	\$330	\$524	\$0	-100.0%
	Total Personnel Services- Employee Benefits	\$1,291	\$2,037	\$0	-100.0%
50150	Contractual/Consulting Services	\$0	\$2,000	\$0	-100.0%
53000	Liability Insurance	\$0	\$164	\$0	-100.0%
53010	Workers Compensation	\$0	\$98	\$0	-100.0%
53020	Unemployment Claims	\$0	\$11	\$0	-100.0%
55000	Miscellaneous Contractual Exp	\$1,500	\$0	\$0	0.0%
55030	Grant Pass Thru	\$21,000	\$207,000	\$215,275	4.0%
	Total Contractual Services	\$22,500	\$209,273	\$215,275	2.9%
Total		\$27,862	\$217,190	\$215,275	-0.9%
<u>Revenue (406.690.000)</u>					
32200	DCEO Grant	\$0	\$27,804	\$0	-100.0%
32810	CDBG-R Grant	\$0	\$272,011	\$0	-100.0%
32820	EECBG Grant	\$0	\$1,524,550	\$394,451	-74.1%
32830	HPRP Grant	\$28,066	\$217,190	\$215,275	-0.9%
Total		\$28,066	\$2,041,555	\$609,726	-70.1%

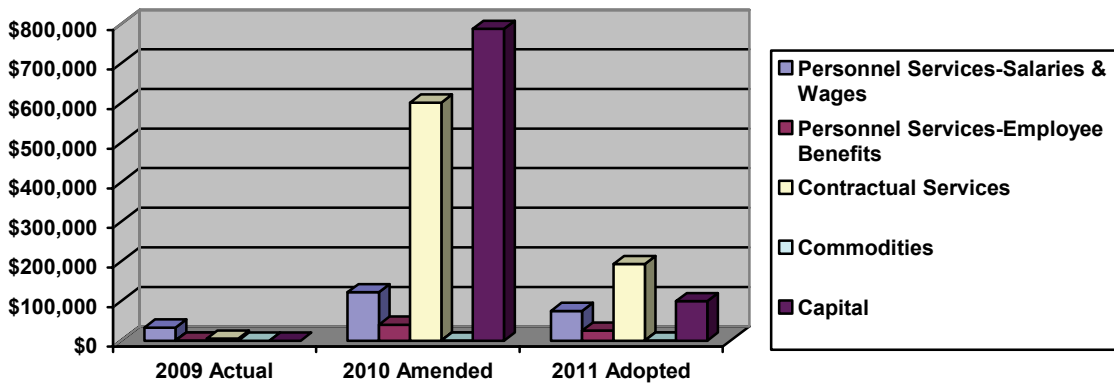
COMMUNITY DEVELOPMENT BLOCK GRANT - RECOVERY 406.690.716

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.



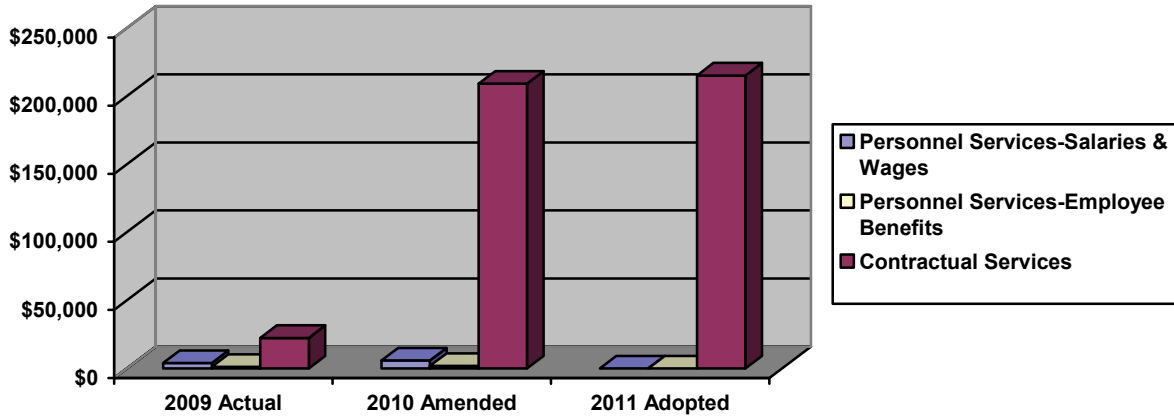
ENERGY EFFICIENCY & CONSERVATION BLOCK GRANT 406.690.717

The Energy Efficiency and Conservation Block Grant Programs are funded by several sources including the American Recovery and Reinvestment Act of 2009 and the Illinois Department of Commerce and Economic Opportunity's Energy Efficiency programs. These funds support seven Kane County programs: An update to the Kane County Energy Plan, audits and 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, and improvements to the County's Intelligent Transportation System.



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.



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.

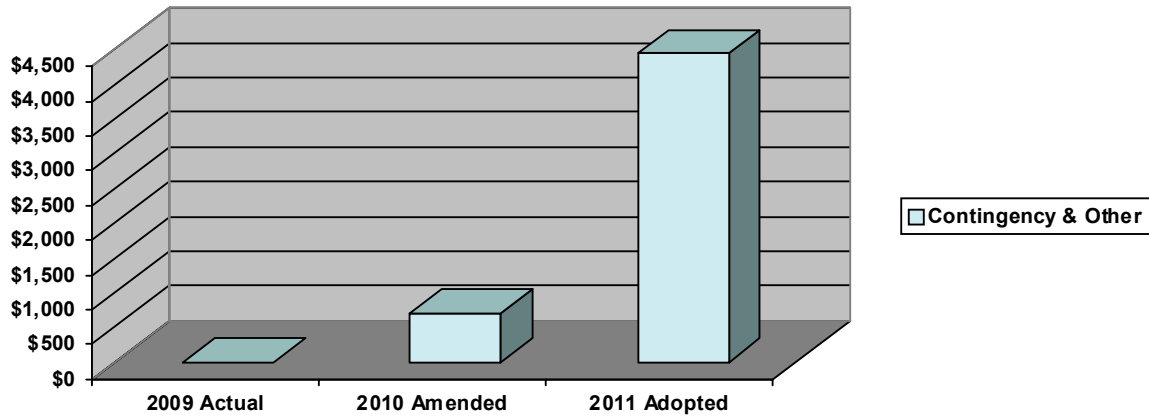
2010 PROJECT RECAP	CONTINUING	COMPLETED
Established special service areas for all new subdivisions with stormwater management facilities since 2002	X	
Established two special service areas for pre-ordinance subdivisions under the Cost-Share Program and three additional SSA's planned under the Recovery Bond Program	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of subdivision stormwater special service areas required by ordinance	1	1
Number of long-term maintenance special service areas established in older subdivisions	3	2

2011 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 2009	FY 2010	Projected 2011
Full Time	0	0	0
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	0	0	0

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
89010	Net Income- Encumbered	\$0	\$700	\$4,427	532.4%
	Total Contingency and Other	\$0	\$700	\$4,427	532.4%
Total		\$0	\$700	\$4,427	532.4%
Revenue (407.690.000)					
35100	Stormwater Maintenance Fees	\$0	\$700	\$4,427	532.4%
Total		\$0	\$700	\$4,427	532.4%

NEIGHBORHOOD STABILIZATION PROGRAM 408.690.720

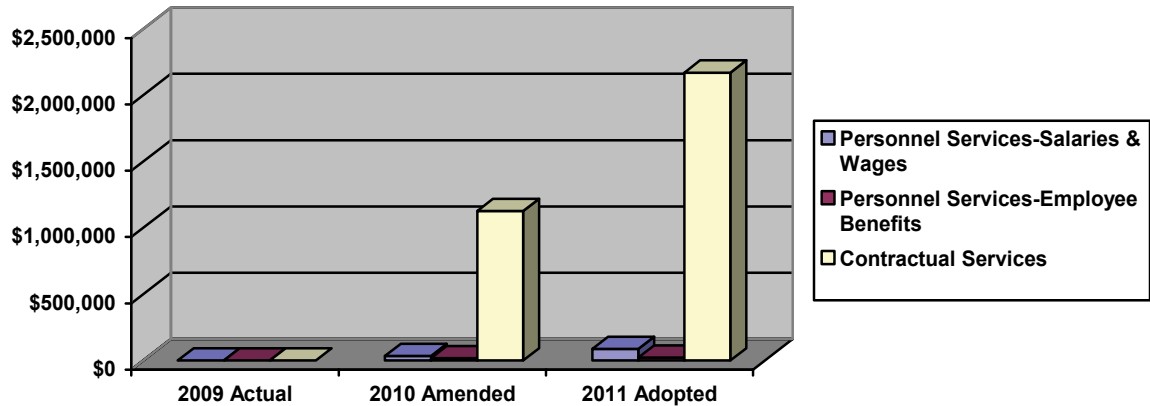
The Neighborhood Stabilization Program provides funding for the purchase and rehabilitation of foreclosed homes. Funding for the Neighborhood Stabilization Program is provided by the U.S. Department of Housing and Urban Development, under the Housing and Economic Recovery Act of 2008.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Selected phase one housing developers		X
Purchased phase one homes		X
Began rehabilitation work	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of foreclosed homes purchased	0	13

2011 GOALS AND OBJECTIVES

- Complete rehabilitation of homes purchased in phase one
- Begin phase two of the program upon the sale of phase one homes



**NEIGHBORHOOD STABILIZATION PROGRAM
408.690.720**

POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
Full Time	0	0	0
Part Time	0	3	7
Seasonal	0	0	0
Total Position Summary:	0	3	7

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$0	\$34,500	\$86,452	150.6%
	Total Personnel Services- Salaries & Wages	\$0	\$34,500	\$86,452	150.6%
45000	Healthcare Contribution	\$0	\$10,000	\$6,697	-33.0%
45010	Dental Contribution	\$0	\$600	\$510	-15.0%
45100	FICA/SS Contribution	\$0	\$2,640	\$6,614	150.5%
45200	IMRF Contribution	\$0	\$3,074	\$8,472	175.6%
	Total Personnel Services- Employee Benefits	\$0	\$16,314	\$22,293	36.6%
53000	Liability Insurance	\$0	\$960	\$2,516	162.1%
53010	Workers Compensation	\$0	\$573	\$1,461	155.0%
53020	Unemployment Claims	\$0	\$66	\$182	175.8%
55050	Grant Expense	\$0	\$1,125,000	\$2,166,052	92.5%
	Total Contractual Services	\$0	\$1,126,599	\$2,170,211	92.6%
Total		\$0	\$1,177,413	\$2,278,956	93.6%
Revenue (408.690.000)					
33580	Neighborhood Stabilization Grant	\$0	\$677,413	\$1,398,956	106.5%
37520	Grant Reimbursement	\$0	\$500,000	\$880,000	76.0%
Total		\$0	\$1,177,413	\$2,278,956	93.6%

STORMWATER MANAGEMENT

420.670.680

The mission of the Stormwater Management Department is to establish, maintain, and enhance the Countywide Stormwater Program; develop and implement the County Stormwater Ordinance; and implement the Stormwater Management Plan.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Continued oversight of implementation of the Countywide Stormwater Ordinance and issued wetland permits	X	
Adopted Stormwater Ordinance revisions; approved by FEMA		X
Directed effort to include new remodeled floodplain data for Big Rock and Welch Creeks and Eakin, Coon, Union, and South Branch Kishwaukee Creeks into FEMA regulatory floodplain maps	X	
Continued implementation of and assistance with completion of a five-year update of the Kane County Natural Hazard Mitigation Plan		X
Managed grant for the buyout of three homes in floodprone areas of the County	X	
Closed on two houses for the floodplain buyout project		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	
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
Began new NPDES Phase II permit cycle, assisted municipalities and townships with public involvement and education tasks, 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 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
Monitored dam modification on Ferson-Otter Creek at the LeRoy Oakes Forest Preserve	X	
Developed plans for wetland mitigation as part of the Kane County Wetland Initiative	X	
Participated in the Fox River Study Group	X	
Managed and monitored the stream stabilization project at Carpenter Creek associated with the Fox River North Watershed Improvement Project FRNWIP- Stream Restoration Project	X	
Blackberry Creek Stream Maintenance Program	X	

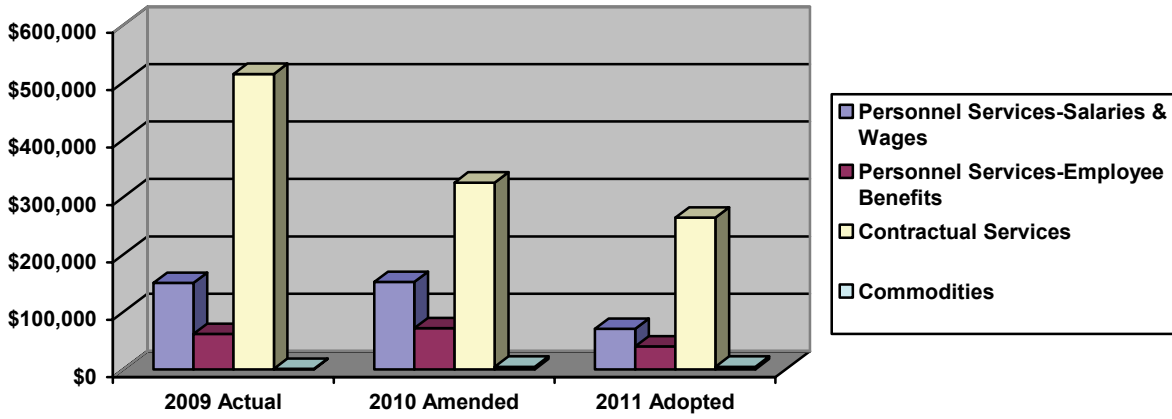
STORMWATER MANAGEMENT
420.670.680

KEY PERFORMANCE MEASURES	2009	2010
Number of wetland impact and mitigation permits issued	0	N/A
Number of Stormwater Ordinance help requests processed	400	N/A
Number of mitigation acres managed and monitored	260	N/A
Number of NPDES Phase II communities and townships assisted	25	N/A
Amount of federal and state stormwater and water quality grant funds collected	\$1,075,000	N/A
Stakeholder meetings organized and attended for watershed modeling projects	4	N/A
Flood prone properties mitigated under buyout program	3	N/A

2011 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
- Complete effort to include new remodeled floodplain data for Big Rock and Welch Creeks into FEMA regulatory floodplain maps
- Complete 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
- Manage and monitor the Fox River North Watershed Improvement Project with IEPA, CMAP & others
- 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
- Provide technical assistance for environmental issues and coordinate natural area management related to the Stearns Road Bridge Corridor Project
- 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
- Continue to participate in the Fox River Study Group
- Blackberry Creek Stream Maintenance Program
- Kane County Judicial Center Prairie Restoration and Management
- Manage and monitor the stream stabilization project at Carpenter Creek associated with the Fox River North Watershed Improvement Project FRNWIP- Stream Restoration Project

**STORMWATER MANAGEMENT
420.670.680**



POSITION SUMMARY			
Category	FY 2009	FY 2010	Projected 2011
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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$150,435	\$152,066	\$70,617	-53.6%
	Total Personnel Services- Salaries & Wages	\$150,435	\$152,066	\$70,617	-53.6%
45000	Healthcare Contribution	\$36,673	\$45,204	\$27,062	-40.1%
45010	Dental Contribution	\$1,211	\$1,442	\$719	-50.1%
45100	FICA/SS Contribution	\$11,615	\$11,633	\$5,402	-53.6%
45200	IMRF Contribution	\$12,310	\$13,549	\$6,920	-48.9%
	Total Personnel Services- Employee Benefits	\$61,808	\$71,828	\$40,103	-44.2%
50150	Contractual/Consulting Services	\$10,110	\$45,000	\$47,000	4.4%
50160	Legal Services	\$0	\$1,000	\$1,000	0.0%
53000	Liability Insurance	\$4,108	\$4,227	\$2,055	-51.4%
53010	Workers Compensation	\$2,806	\$2,524	\$1,193	-52.7%
53020	Unemployment Claims	\$246	\$289	\$148	-48.8%
53060	General Printing	\$1,210	\$0	\$0	0.0%
53100	Conferences and Meetings	\$1,842	\$2,000	\$1,500	-25.0%
53110	Employee Training	\$0	\$1,000	\$0	-100.0%
53120	Employee Mileage Expense	\$260	\$800	\$500	-37.5%
53130	General Association Dues	\$1,595	\$1,000	\$1,000	0.0%
55000	Miscellaneous Contractual Exp	\$52,260	\$30,000	\$175,000	483.3%
55030	Grant Pass Thru	\$440,158	\$237,544	\$35,000	-85.3%
	Total Contractual Services	\$514,595	\$325,384	\$264,396	-18.7%
60000	Office Supplies	\$0	\$1,000	\$1,000	0.0%
60010	Operating Supplies	\$401	\$500	\$500	0.0%
60020	Computer Related Supplies	\$535	\$500	\$500	0.0%
60040	Postage	\$0	\$300	\$300	0.0%
60290	Photography Supplies	\$0	\$100	\$100	0.0%
63040	Fuel- Vehicles	\$0	\$500	\$500	0.0%
64000	Telephone	\$0	\$1,750	\$1,750	0.0%
	Total Commodities	\$937	\$4,650	\$4,650	0.0%
Total		\$727,774	\$553,928	\$379,766	-31.4%
Revenue (420.670.000)					
31360	Wetland Permits	\$0	\$0	\$1,000	N/A
32140	NRCS Grant	\$334,176	\$0	\$0	0.0%
32350	USEPA Grant	\$80,189	\$0	\$0	0.0%
33900	Miscellaneous Grants	\$179,077	\$87,544	\$47,500	-45.7%
37900	Miscellaneous Reimbursement	\$8,775	\$0	\$0	0.0%
38000	Investment Income	\$20,009	\$6,700	\$5,000	-25.4%
39000	Transfer From Other Funds	\$216,859	\$274,684	\$185,545	-32.5%
39900	Cash On Hand	\$0	\$185,000	\$140,721	-23.9%
Total		\$839,085	\$553,928	\$379,766	-31.4%

FARMLAND PRESERVATION 430.010.021

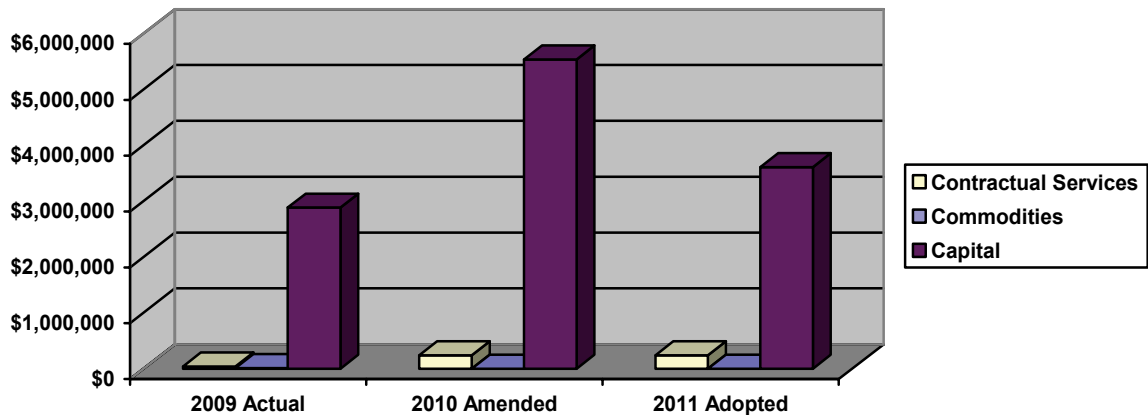
The Kane County Agricultural Conservation Easement and Farmland Protection Commission was established in 2001, and includes representatives from the Kane County Board. Farm activities include the preparation and submittal of the County's application to the Federal Farm and Ranchlands Program; receiving ongoing applications from landowners; closings on accepted easements; and monitoring of existing easements. Kane County currently holds agricultural conservation easements or has funding to hold easements on 38 farms covering 5,156 acres. Federal and local funds in the amount of \$32,602,651 have been committed or invested to protect the County's prime soils.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Conducted annual inspections on previously approved farms	X	
Reviewed new applications submitted	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of inspections performed	38	38
Number of farms in program	38	38
Number of applications received	8	4

2011 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 2009	FY 2010	Projected 2011
Full Time	1	1	1
Part Time	0	0	0
Seasonal	0	0	0
Total Position Summary:	1	1	1

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50150	Contractual/Consulting Services	\$0	\$29,855	\$29,855	0.0%
50160	Legal Services	\$13,166	\$90,000	\$90,000	0.0%
50170	Appraisal Services	\$27,610	\$120,880	\$120,880	0.0%
	Total Contractual Services	\$40,776	\$240,735	\$240,735	0.0%
60070	Computer Hardware- Non Capital	\$1,229	\$0	\$0	0.0%
	Total Commodities	\$1,229	\$0	\$0	0.0%
70120	Special Purpose Equipment	\$0	\$1,000	\$1,000	0.0%
75010	Farmland Preservation Rights	\$2,881,505	\$5,533,011	\$3,605,533	-34.8%
	Total Capital	\$2,881,505	\$5,534,011	\$3,606,533	-34.8%
Total		\$2,923,509	\$5,774,746	\$3,847,268	-33.4%
Revenue (430.010.000)					
32360	US Dept of Agriculture Grant	\$2,386,587	\$1,800,000	\$1,800,000	0.0%
38000	Investment Income	\$57,379	\$20,000	\$5,000	-75.0%
38570	Refunds	\$100	\$0	\$0	0.0%
39000	Transfer From Other Funds	\$0	\$500,000	\$0	-100.0%
39900	Cash On Hand	\$0	\$3,454,746	\$2,042,268	-40.9%
Total		\$2,444,065	\$5,774,746	\$3,847,268	-33.4%



Other Funds

This section includes:

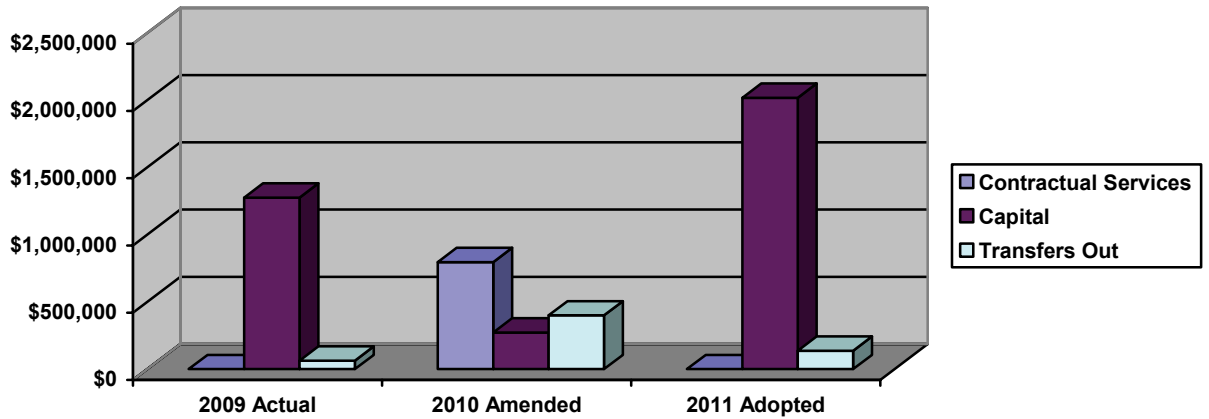
- ***Capital Projects Fund Overview & Budget***
 - Capital Projects (page 422)
 - Capital Improvement Bond Construction (page 423)
 - Transit Sales Tax Bond Construction (page 424)
 - Mill Creek Special Service Area (page 426)
 - Transportation Capital (page 430)
 - Aurora Area Impact Fees (page 434)
 - Campton Hills Impact Fees (page 435)
 - Greater Elgin Impact Fees (page 436)
 - Northwest Impact Fees (page 437)
 - Southwest Impact Fees (page 438)
 - Tri-Cities Impact Fees (page 439)
 - Upper Fox Impact Fees (page 440)
 - West Central Impact Fees (page 441)
 - North Impact Fees (page 442)
 - Central Impact Fees (page 443)
 - South Impact Fees (page 444)

- ***Debt Service Fund Overview & Budget***
 - Juvenile Bonds Debt Service (page 445)
 - Capital Improvement Debt Service (page 446)
 - Motor Fuel Tax Debt Service (page 447)
 - Transit Sales Tax Debt Service (page 448)

- ***Enterprise Fund Overview & Budget***
 - Enterprise Surcharge (page 449)
 - Enterprise General (page 453)
 - Working Cash (page 454)

CAPITAL PROJECTS 500.800.805

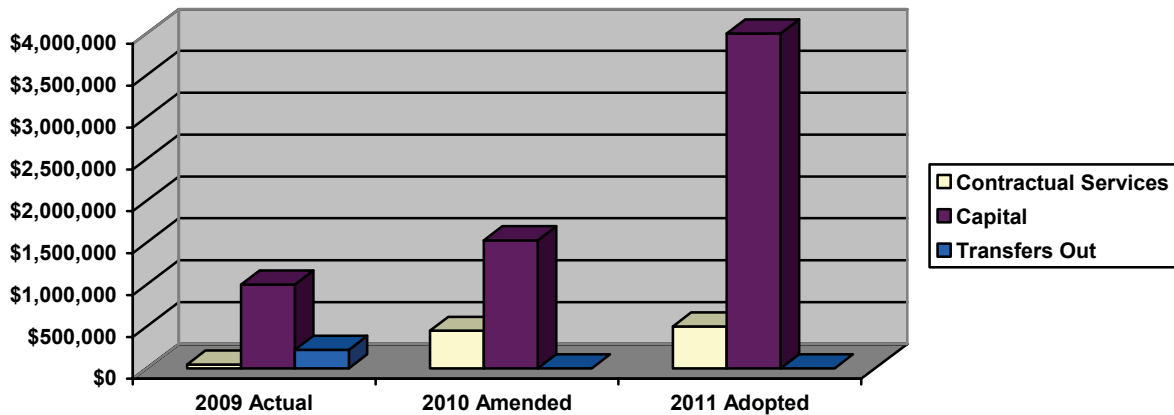
The Capital Projects Fund was developed to reserve funds needed for general capital projects throughout the County.



Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50000	Project Administration Services	\$0	\$795,993	\$0	-100.0%
	Total Contractual Services	\$0	\$795,993	\$0	-100.0%
70080	Office Furniture	\$0	\$17,916	\$17,916	0.0%
70120	Special Purpose Equipment	\$20,018	\$0	\$0	0.0%
72010	Building Improvements	\$1,255,841	\$255,206	\$2,000,000	683.7%
	Total Capital	\$1,275,859	\$273,122	\$2,017,916	638.8%
99000	Transfer To Other Funds	\$63,935	\$400,000	\$137,000	-65.8%
	Total Transfers Out	\$63,935	\$400,000	\$137,000	-65.8%
Total		\$1,339,794	\$1,469,115	\$2,154,916	46.7%
Revenue (500.800.000)					
37010	Public Bldg Comm Reimbursement	\$141,134	\$0	\$0	0.0%
37480	ETSB Reimbursement	\$116,000	\$0	\$0	0.0%
38000	Investment Income	\$92,978	\$40,000	\$20,000	-50.0%
39000	Transfer From Other Funds	\$864,212	\$889,451	\$93,458	-89.5%
39900	Cash On Hand	\$0	\$539,664	\$2,041,458	278.3%
Total		\$1,214,324	\$1,469,115	\$2,154,916	46.7%

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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50150	Contractual/Consulting Services	\$45,280	\$450,000	\$500,000	11.1%
	Total Contractual Services	\$45,280	\$450,000	\$500,000	11.1%
70070	Automotive Equipment	\$0	\$29,000	\$0	-100.0%
72000	Building Construction	\$169,684	\$0	\$0	0.0%
72010	Building Improvements	\$730,364	\$1,500,000	\$4,000,000	166.7%
72120	Buildings- Sheriff	\$101,443	\$0	\$0	0.0%
	Total Capital	\$1,001,491	\$1,529,000	\$4,000,000	161.6%
99000	Transfer To Other Funds	\$222,212	\$0	\$0	0.0%
	Total Transfers Out	\$222,212	\$0	\$0	0.0%
Total		\$1,268,983	\$1,979,000	\$4,500,000	127.4%
Revenue (510.800.000)					
38000	Investment Income	\$104,137	\$35,000	\$7,500	-78.6%
39900	Cash On Hand	\$0	\$1,944,000	\$4,492,500	131.1%
Total		\$104,137	\$1,979,000	\$4,500,000	127.4%

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.

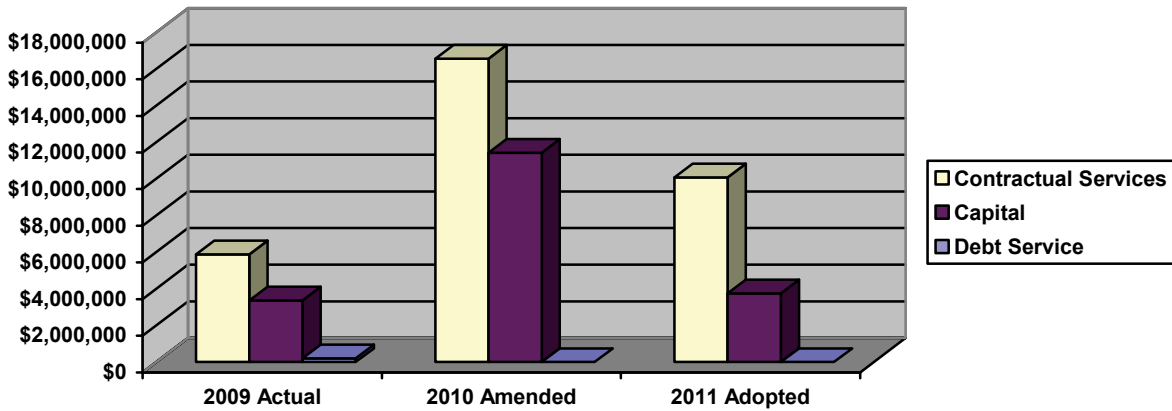
2010 PROJECT RECAP	CONTINUING	COMPLETED
Continued Anderson Road extension – IL38 to Keslinger	X	
Completed Corron over Ferson Creek Branch ROW		X
Completed Damisch Road over Tyler Creek		X
Continued I90 / IL47 interchange	X	
Continued Keslinger over Mill Creek Branch	X	
Completed Kirk Road & Stadium Drive		X
Completed Long meadow Parkway Bridge ROW		X
Continued pavement resurfacing	X	
Continued Stearns Bridge Corridor	X	

KEY PERFORMANCE MEASURES	2009	2010
Roadway resurfacing lane miles	31	97
Crack-sealing lane miles	22	47
Miles of roadway constructed	0	7
Number of bridges constructed	6	10
Number of bridge maintenance projects	4	0
Number of signaled intersections maintained	107	109
Number of street light poles maintained	900	894
Number of active projects	78	71
ROW parcels acquired	24	20

2011 GOALS AND OBJECTIVES

- Bowes Road over Fitchie Creek
- Burlington & Corron
- I90 / IL47 interchange
- Keslinger over Mill Creek Branch
- Pavement resurfacing program
- Randall over I-88 construction
- Silver Glen over Otter Creek Branch
- Stearns Road Bridge Corridor project closeout

TRANSIT SALES TAX BOND CONSTRUCTION 513.520.528



Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50140	Engineering Services	\$3,496,519	\$8,303,835	\$2,573,652	-69.0%
52040	Repairs and Maintenance- Bridges	\$918,795	\$0	\$0	0.0%
52070	Repairs and Maint- Pavement Marl	\$846,131	\$0	\$0	0.0%
52080	Repairs and Maint- Resurfacing	\$619,002	\$8,250,000	\$7,500,000	-9.1%
	Total Contractual Services	\$5,880,446	\$16,553,835	\$10,073,652	-39.1%
73000	Road Construction	\$0	\$1,371,636	\$575,714	-58.0%
73010	Bridge Construction	\$3,365,706	\$3,231,220	\$3,174,915	-1.7%
74010	Highway Right of Way	\$0	\$6,813,400	\$0	-100.0%
	Total Capital	\$3,365,706	\$11,416,256	\$3,750,629	-67.1%
80040	Debt Issuance Costs	\$194,813	\$0	\$0	0.0%
	Total Debt Service	\$194,813	\$0	\$0	0.0%
Total		\$9,440,966	\$27,970,091	\$13,824,281	-50.6%
Revenue (513.520.000)					
38000	Investment Income	\$87,292	\$100,000	\$9,054	-90.9%
38800	Bond Proceeds	\$40,000,000	\$0	\$0	0.0%
38850	Premium on Bonds	\$6,090	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$27,870,091	\$13,815,227	-50.4%
Total		\$40,093,382	\$27,970,091	\$13,824,281	-50.6%

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.

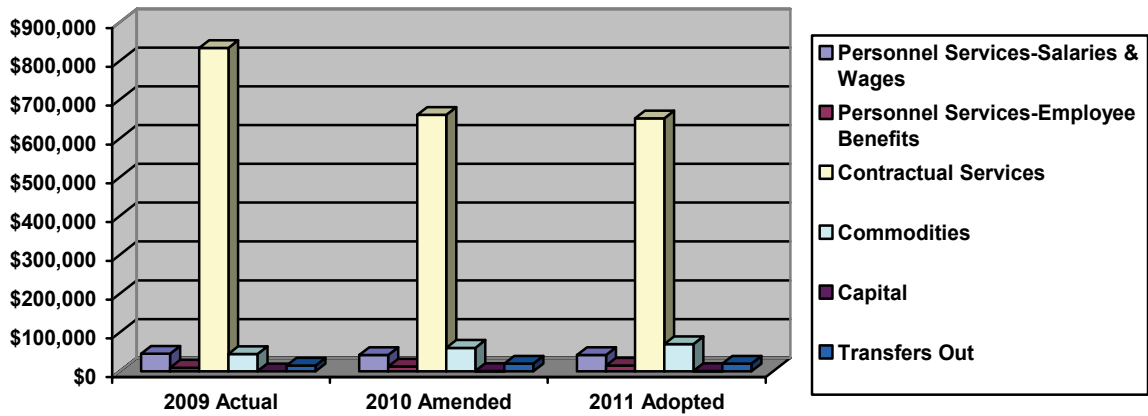
2010 PROJECT RECAP	CONTINUING	COMPLETED
Completed approximately 1900 homes requiring special services	X	
Improved, expanded, and implemented landscape maintenance and oversight responsibilities	X	
Continued to meet with the Mill Creek SSA Advisory Body, consisting of Mill Creek residents	X	
Offered for the eighth 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 webpage	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	
Continued to develop and finalize a Financial Reserve Plan	X	
Continued to work with the Kane County Forest Preserve District to establish an Intergovernmental Agreement for maintenance of specific areas acquired in 2010	X	

KEY PERFORMANCE MEASURES	2009	2010
Number of acres serviced	1,693.45	1,693.45
Number of homes services	1,816	1,870
Meetings held with SSA advisory body	6	6

MILL CREEK SPECIAL SERVICE AREA 520.690.730

2011 GOALS AND OBJECTIVES

- Continue to provide additional services pursuant to the Mill Creek Special Service Area Ordinance
- Continue the spring Parkway Tree Replacement program
- Continue the Small Park Areas Landscape plan
- Complete the reserve study for long term maintenance and repairs
- Continue the street, bikepath and alley resurfacing, repair and maintenance program
- Continue to update and improve the Mill Creek SSA website
- Continue to work with 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 2009	FY 2010	Projected 2011
Full Time	0	0	0
Part Time	5	5	4
Seasonal	0	0	0
Total Position Summary:	5	5	4

MILL CREEK SPECIAL SERVICE AREA
520.690.730

Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$45,196	\$42,279	\$42,279	0.0%
	Total Personnel Services- Salaries & Wages	\$45,196	\$42,279	\$42,279	0.0%
45000	Healthcare Contribution	\$2,521	\$4,620	\$7,200	55.8%
45010	Dental Contribution	\$407	\$395	\$297	-24.8%
45100	FICA/SS Contribution	\$2,951	\$3,234	\$3,234	0.0%
45200	IMRF Contribution	\$3,482	\$3,767	\$4,143	10.0%
	Total Personnel Services- Employee Benefits	\$9,361	\$12,016	\$14,874	23.8%
50020	Special Studies	\$0	\$2,500	\$2,500	0.0%
50150	Contractual/Consulting Services	\$105,865	\$90,000	\$90,000	0.0%
50160	Legal Services	\$0	\$500	\$500	0.0%
52020	Repairs and Maintenance- Roads	\$159,914	\$150,000	\$150,000	0.0%
52120	Repairs and Maint- Grounds	\$313,069	\$225,000	\$225,000	0.0%
52250	Intersect Lighting Services	\$31,707	\$35,000	\$26,000	-25.7%
53000	Liability Insurance	\$1,167	\$1,175	\$1,230	4.7%
53010	Workers Compensation	\$797	\$702	\$715	1.9%
53020	Unemployment Claims	\$70	\$80	\$89	11.3%
53060	General Printing	\$909	\$2,000	\$2,000	0.0%
53070	Legal Printing	\$82	\$500	\$500	0.0%
53100	Conferences and Meetings	\$118	\$1,000	\$1,000	0.0%
53110	Employee Training	\$0	\$1,000	\$1,000	0.0%
53120	Employee Mileage Expense	\$874	\$960	\$960	0.0%
53130	General Association Dues	\$0	\$750	\$750	0.0%
55000	Miscellaneous Contractual Exp	\$219,896	\$150,000	\$150,000	0.0%
	Total Contractual Services	\$834,466	\$661,167	\$652,244	-1.3%
60000	Office Supplies	\$219	\$1,000	\$1,000	0.0%
60010	Operating Supplies	\$2,324	\$1,000	\$1,000	0.0%
60040	Postage	\$642	\$1,000	\$1,000	0.0%
60060	Computer Software- Non Capital	\$0	\$500	\$500	0.0%
63020	Utilities- Intersect Lighting	\$9,636	\$11,200	\$20,000	78.6%
64000	Telephone	\$1,254	\$800	\$1,500	87.5%
65000	Miscellaneous Supplies	\$30,624	\$45,000	\$45,000	0.0%
	Total Commodities	\$44,698	\$60,500	\$70,000	15.7%
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	\$15,000	\$20,000	\$20,000	0.0%
	Total Transfers Out	\$15,000	\$20,000	\$20,000	0.0%
Total		\$948,721	\$796,962	\$800,397	0.4%

MILL CREEK SPECIAL SERVICE AREA
520.690.730

Account Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
<u>Revenue (520.690.000)</u>				
30000 Property Taxes	\$609,830	\$659,283	\$678,025	2.8%
38000 Investment Income	\$16,510	\$7,500	\$7,500	0.0%
38900 Miscellaneous Other	\$5,231	\$8,000	\$8,000	0.0%
39900 Cash On Hand	\$0	\$122,179	\$106,872	-12.5%
Total	\$631,571	\$796,962	\$800,397	0.4%

TRANSPORTATION CAPITAL
540.520.525

This capital fund is for road and bridge construction projects. The revenues within this fund are primarily project reimbursements funded by the Transit Sales Tax Bond Construction Fund (513.520.528).

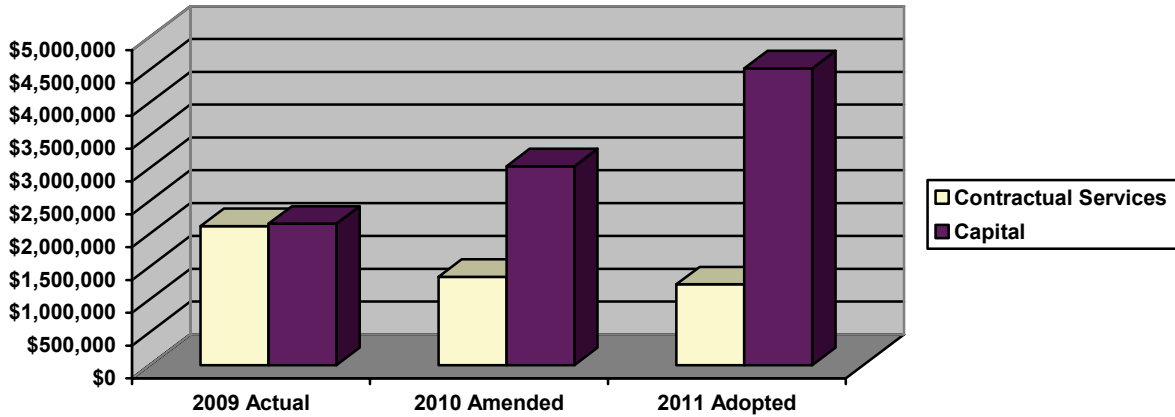
2010 PROJECT RECAP	CONTINUING	COMPLETED
Continued Keslinger Road over Mill Creek Tributary (West)	X	
Continued Keslinger Over Mill Creek Branch	X	
Continued Longmeadow Parkway Bridge project	X	
Continued Stearns Road Bridge Corridor project	X	

KEY PERFORMANCE MEASURES	2009	2010
Roadway resurfacing lane miles	31	97
Crack-sealing lane miles	22	47
Miles of roadway constructed	0	7
Number of bridges constructed	6	10
Number of bridge maintenance projects	4	0
Number of signaled intersections maintained	107	109
Number of street light poles maintained	900	894
Number of active projects	78	71
ROW parcels acquired	24	20

2011 GOALS AND OBJECTIVES

- Burlington @ IL47
- Huntley - Square Barn to Sleepy Hollow interconnect
- Keslinger Road over Mill Creek Tributary (West)
- Keslinger over Mill Creek Branch
- Longmeadow Parkway Bridge Corridor project
- Orchard -Jericho to US30
- Stearns Bridge Corridor project closeout
- Various bridge maintenance projects

TRANSPORTATION CAPITAL 540.520.525



Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50140	Engineering Services	\$2,115,395	\$1,344,909	\$1,231,678	-8.4%
	Total Contractual Services	\$2,115,395	\$1,344,909	\$1,231,678	-8.4%
73000	Road Construction	\$64,638	\$2,319,758	\$3,364,176	45.0%
73010	Bridge Construction	\$241,009	\$312,574	\$643,332	105.8%
74010	Highway Right of Way	\$1,848,000	\$396,000	\$515,325	30.1%
	Total Capital	\$2,153,647	\$3,028,332	\$4,522,833	49.4%
Total		\$4,269,042	\$4,373,241	\$5,754,511	31.6%
Revenue (540.520.000)					
37150	KDOT Service Reimbursement	\$2,455,321	\$646,208	\$1,311,860	103.0%
37510	Transit Sales Tax Reimbursement	\$25,818	\$3,223,799	\$3,283,616	1.9%
38000	Investment Income	\$160,110	\$50,000	\$6,000	-88.0%
39900	Cash On Hand	\$0	\$453,234	\$1,153,035	154.4%
Total		\$2,641,250	\$4,373,241	\$5,754,511	31.6%

**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 revenues within these funds are to be expended within the service areas they were collected from. Impact Fees collected 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.

2010 PROJECT RECAP	CONTINUING	COMPLETED
Continued Anderson Road Extension – IL 38 to Keslinger	X	
Continued Bliss from Ke-Da-Ka to Merrill	X	
Continued Burlington & Corron Road	X	
Continued Orchard Road from Jericho Road to Route 30	X	
Continued Plank Road Realignment	X	
Completed Randall & Red Gate Road		X
Completed Stearns Road Bridge Corridor	X	

KEY PERFORMANCE MEASURES*	2009	2010
Roadway resurfacing lane miles	31	97
Crack-sealing lane miles	22	47
Miles of roadway constructed	0	7
Number of bridges constructed	6	10
Number of bridge maintenance projects	4	0
Number of signaled intersections maintained	107	109
Number of street light poles maintained	900	894
Number of active projects	78	71
ROW parcels acquired	24	20

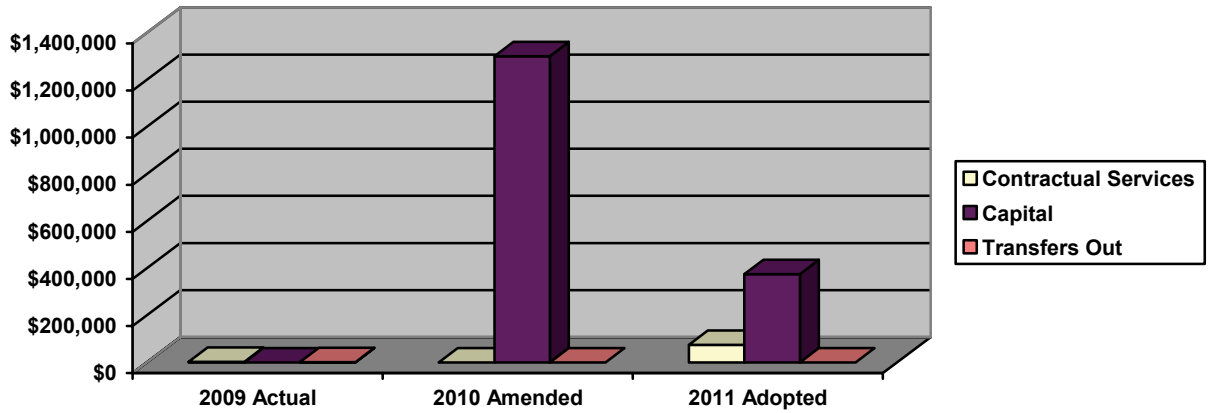
* represents performance measures for the Transportation Department as a whole

**IMPACT FEE FUNDS
5XX-520-5XX**

2011 GOALS AND OBJECTIVES

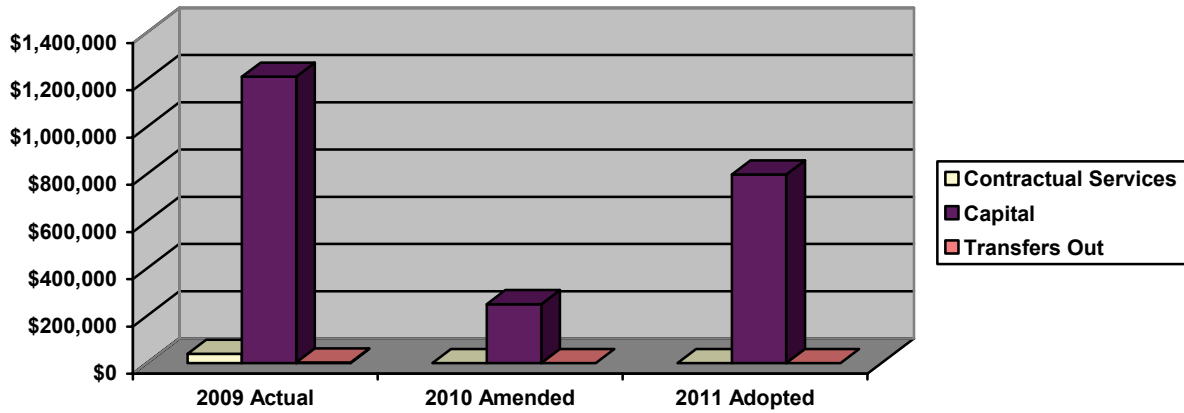
- Utilize funds in the Impact Fee Fund for engineering, construction, and right-of-way acquisition for various projects within the respective service areas.
- Anticipate funding for the following projects:
 - Anderson Road Extension – IL 38 to Keslinger
 - Bliss Road from Ke-Da-Ka to Merrill
 - Burlington & Corron Road
 - Huntley Road from Randall to Rt31
 - Orchard Road from Jericho Road to Route 30
 - Plank Road Realignment
 - Stearns Bridge Corridor

AURORA AREA IMPACT FEES 550.520.550



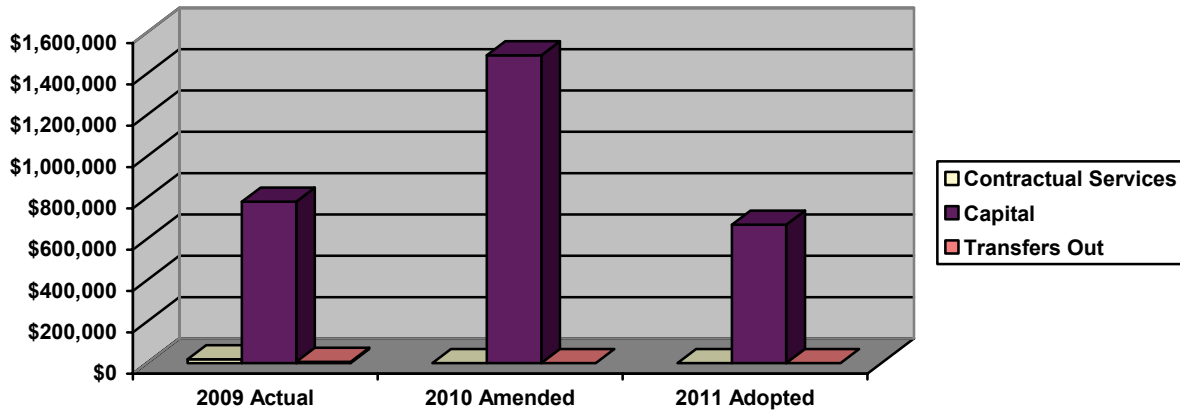
Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50140	Engineering Services	\$2,118	\$0	\$75,000	N/A
	Total Contractual Services	\$2,118	\$0	\$75,000	N/A
74010	Highway Right of Way	\$0	\$1,300,000	\$375,000	-71.2%
	Total Capital	\$0	\$1,300,000	\$375,000	-71.2%
99000	Transfer To Other Funds	\$860	\$0	\$0	0.0%
	Total Transfers Out	\$860	\$0	\$0	0.0%
Total		\$2,978	\$1,300,000	\$450,000	-65.4%
Revenue (550.520.000)					
34660	Impact Fees	\$17,194	\$0	\$0	0.0%
37150	KDOT Service Reimbursement	\$186,164	\$650,000	\$0	-100.0%
38000	Investment Income	\$12,903	\$2,500	\$4,000	60.0%
39900	Cash On Hand	\$0	\$647,500	\$446,000	-31.1%
Total		\$216,261	\$1,300,000	\$450,000	-65.4%

CAMPTON HILLS IMPACT FEES 551.520.551



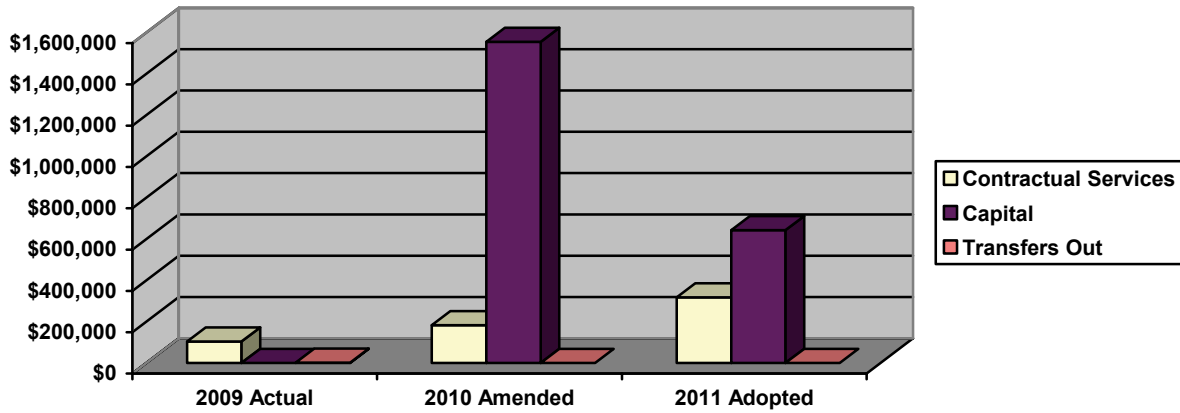
Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50140	Engineering Services	\$38,857	\$0	\$0	0.0%
	Total Contractual Services	\$38,857	\$0	\$0	0.0%
73000	Road Construction	\$1,209,945	\$200,000	\$774,286	287.1%
74010	Highway Right of Way	\$3,000	\$50,000	\$25,000	-50.0%
	Total Capital	\$1,212,945	\$250,000	\$799,286	219.7%
99000	Transfer To Other Funds	\$2,655	\$0	\$0	0.0%
	Total Transfers Out	\$2,655	\$0	\$0	0.0%
Total		\$1,254,457	\$250,000	\$799,286	219.7%
Revenue (551.520.000)					
34660	Impact Fees	\$53,098	\$0	\$0	0.0%
37150	KDOT Service Reimbursement	\$75,000	\$115,500	\$0	-100.0%
38000	Investment Income	\$29,976	\$4,000	\$4,500	12.5%
39900	Cash On Hand	\$0	\$130,500	\$794,786	509.0%
Total		\$158,073	\$250,000	\$799,286	219.7%

GREATER ELGIN IMPACT FEES 552.520.552



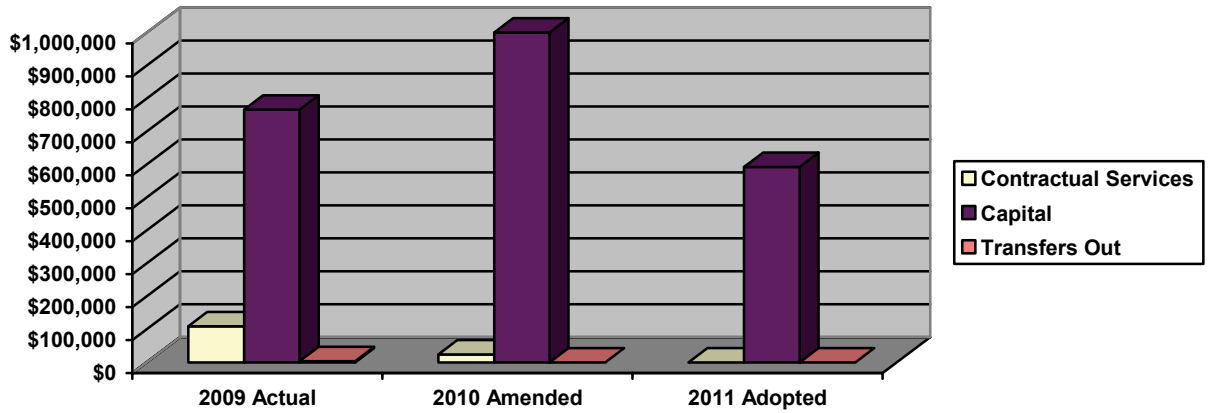
Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50140	Engineering Services	\$18,947	\$0	\$0	0.0%
	Total Contractual Services	\$18,947	\$0	\$0	0.0%
73000	Road Construction	\$0	\$1,280,497	\$100,000	-92.2%
73010	Bridge Construction	\$0	\$210,000	\$570,000	171.4%
74010	Highway Right of Way	\$780,800	\$0	\$0	0.0%
	Total Capital	\$780,800	\$1,490,497	\$670,000	-55.0%
99000	Transfer To Other Funds	\$5,528	\$0	\$0	0.0%
	Total Transfers Out	\$5,528	\$0	\$0	0.0%
Total		\$805,275	\$1,490,497	\$670,000	-55.0%
Revenue (552.520.000)					
34660	Impact Fees	\$110,534	\$0	\$0	0.0%
37150	KDOT Service Reimbursement	\$0	\$780,800	\$0	-100.0%
38000	Investment Income	\$30,923	\$3,500	\$3,000	-14.3%
38900	Miscellaneous Other	\$27	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$706,197	\$667,000	-5.6%
Total		\$141,483	\$1,490,497	\$670,000	-55.0%

NORTHWEST IMPACT FEES 553.520.553



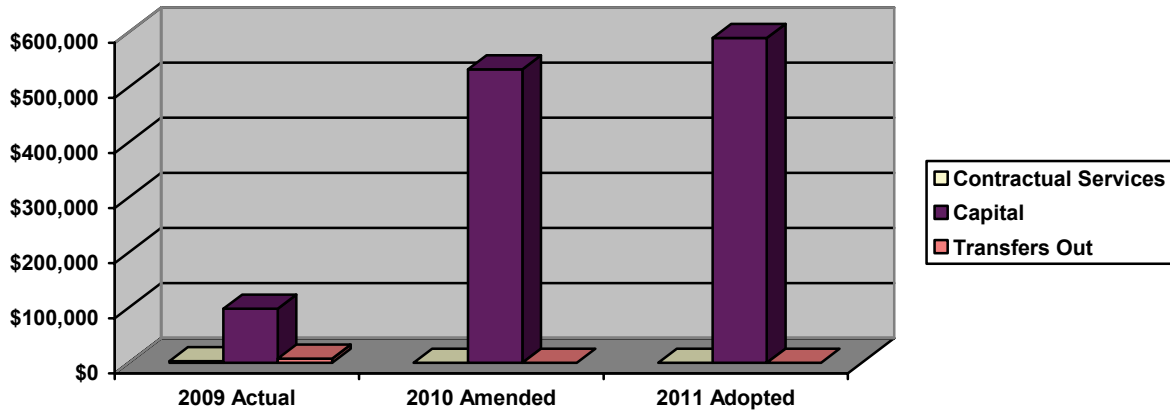
Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50140	Engineering Services	\$103,848	\$183,000	\$318,000	73.8%
	Total Contractual Services	\$103,848	\$183,000	\$318,000	73.8%
73000	Road Construction	\$0	\$1,376,980	\$344,245	-75.0%
74010	Highway Right of Way	\$0	\$178,341	\$298,700	67.5%
	Total Capital	\$0	\$1,555,321	\$642,945	-58.7%
99000	Transfer To Other Funds	\$1,751	\$0	\$0	0.0%
	Total Transfers Out	\$1,751	\$0	\$0	0.0%
Total		\$105,599	\$1,738,321	\$960,945	-44.7%
Revenue (553.520.000)					
34660	Impact Fees	\$35,017	\$0	\$0	0.0%
37150	KDOT Service Reimbursement	\$0	\$875,000	\$0	-100.0%
38000	Investment Income	\$20,987	\$2,500	\$5,000	100.0%
38900	Miscellaneous Other	\$1	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$860,821	\$955,945	11.1%
Total		\$56,005	\$1,738,321	\$960,945	-44.7%

SOUTHWEST IMPACT FEES 554.520.554



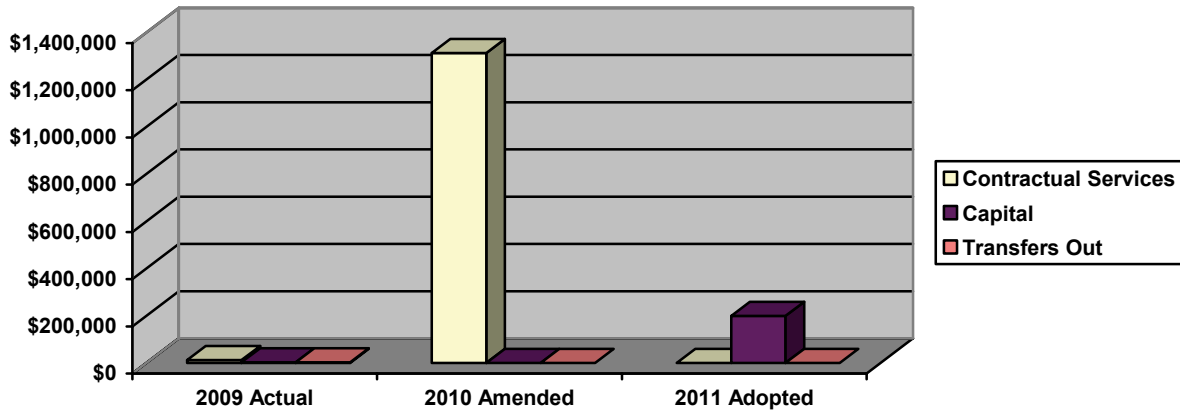
Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50140	Engineering Services	\$109,745	\$24,000	\$0	-100.0%
	Total Contractual Services	\$109,745	\$24,000	\$0	-100.0%
73000	Road Construction	\$766,405	\$1,000,000	\$592,500	-40.8%
	Total Capital	\$766,405	\$1,000,000	\$592,500	-40.8%
99000	Transfer To Other Funds	\$3,460	\$0	\$0	0.0%
	Total Transfers Out	\$3,460	\$0	\$0	0.0%
Total		\$879,610	\$1,024,000	\$592,500	-42.1%
Revenue (554.520.000)					
34660	Impact Fees	\$69,198	\$0	\$0	0.0%
37150	KDOT Service Reimbursement	\$0	\$374,946	\$0	-100.0%
38000	Investment Income	\$21,776	\$2,500	\$2,500	0.0%
38900	Miscellaneous Other	\$4	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$646,554	\$590,000	-8.7%
Total		\$90,978	\$1,024,000	\$592,500	-42.1%

TRI-CITIES IMPACT FEES
555.520.555



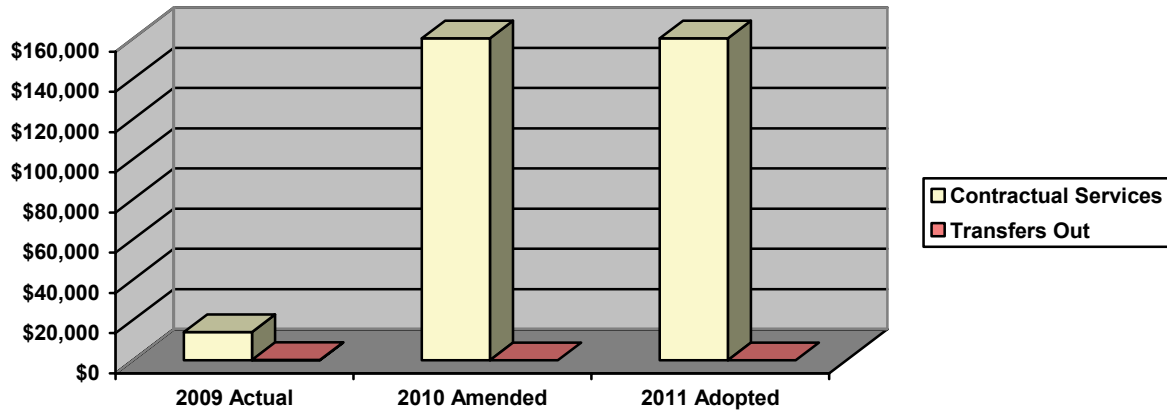
Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50140	Engineering Services	\$3,206	\$0	\$0	0.0%
	Total Contractual Services	\$3,206	\$0	\$0	0.0%
73000	Road Construction	\$0	\$160,000	\$160,000	0.0%
73010	Bridge Construction	\$0	\$372,472	\$0	-100.0%
74010	Highway Right of Way	\$98,066	\$0	\$429,500	N/A
	Total Capital	\$98,066	\$532,472	\$589,500	10.7%
99000	Transfer To Other Funds	\$7,415	\$0	\$0	0.0%
	Total Transfers Out	\$7,415	\$0	\$0	0.0%
Total		\$108,687	\$532,472	\$589,500	10.7%
Revenue (555.520.000)					
34660	Impact Fees	\$148,286	\$0	\$0	0.0%
38000	Investment Income	\$17,229	\$2,500	\$2,500	0.0%
38900	Miscellaneous Other	\$17	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$529,972	\$587,000	10.8%
Total		\$165,532	\$532,472	\$589,500	10.7%

UPPER FOX IMPACT FEES 556.520.556



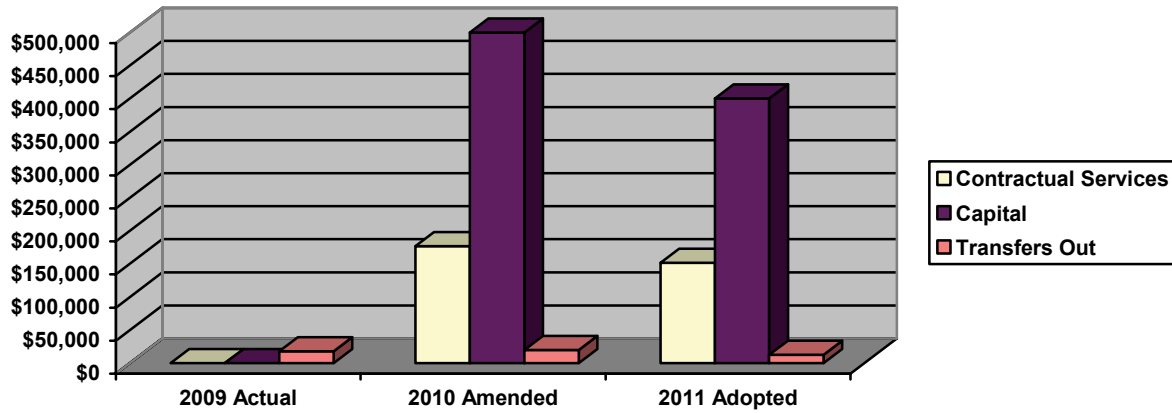
Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50140	Engineering Services	\$11,750	\$1,313,100	\$0	-100.0%
	Total Contractual Services	\$11,750	\$1,313,100	\$0	-100.0%
74010	Highway Right of Way	\$2,860	\$0	\$200,000	N/A
	Total Capital	\$2,860	\$0	\$200,000	N/A
99000	Transfer To Other Funds	\$2,128	\$0	\$0	0.0%
	Total Transfers Out	\$2,128	\$0	\$0	0.0%
Total		\$16,738	\$1,313,100	\$200,000	-84.8%
Revenue (556.520.000)					
34660	Impact Fees	\$42,562	\$0	\$0	0.0%
37150	KDOT Service Reimbursement	\$0	\$91,874	\$0	-100.0%
38000	Investment Income	\$26,128	\$2,500	\$1,000	-60.0%
39900	Cash On Hand	\$0	\$1,218,726	\$199,000	-83.7%
Total		\$68,690	\$1,313,100	\$200,000	-84.8%

**WEST CENTRAL IMPACT FEES
557.520.557**



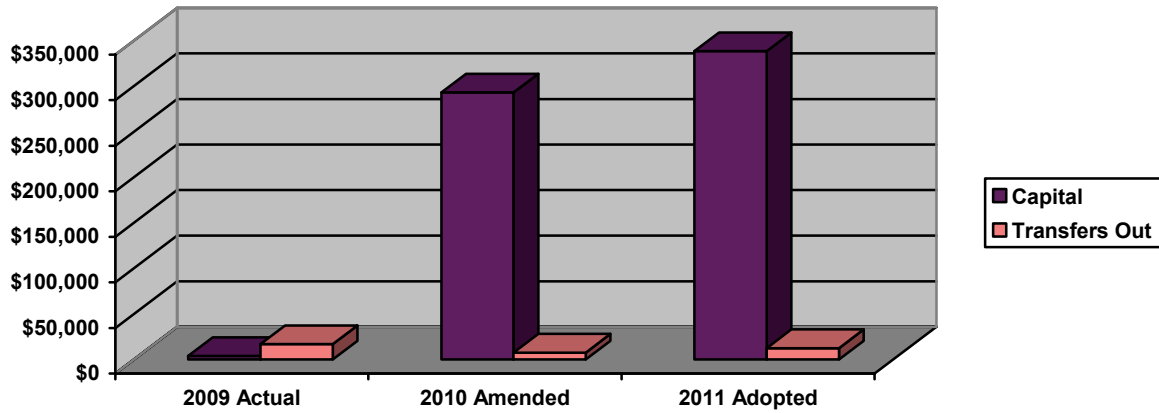
Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50140	Engineering Services	\$13,909	\$160,000	\$160,000	0.0%
	Total Contractual Services	\$13,909	\$160,000	\$160,000	0.0%
99000	Transfer To Other Funds	\$150	\$0	\$0	0.0%
	Total Transfers Out	\$150	\$0	\$0	0.0%
Total		\$14,059	\$160,000	\$160,000	0.0%
Revenue (557.520.000)					
34660	Impact Fees	\$2,995	\$0	\$0	0.0%
38000	Investment Income	\$2,768	\$500	\$750	50.0%
39900	Cash On Hand	\$0	\$159,500	\$159,250	-0.2%
Total		\$5,763	\$160,000	\$160,000	0.0%

NORTH IMPACT FEES 558.520.558



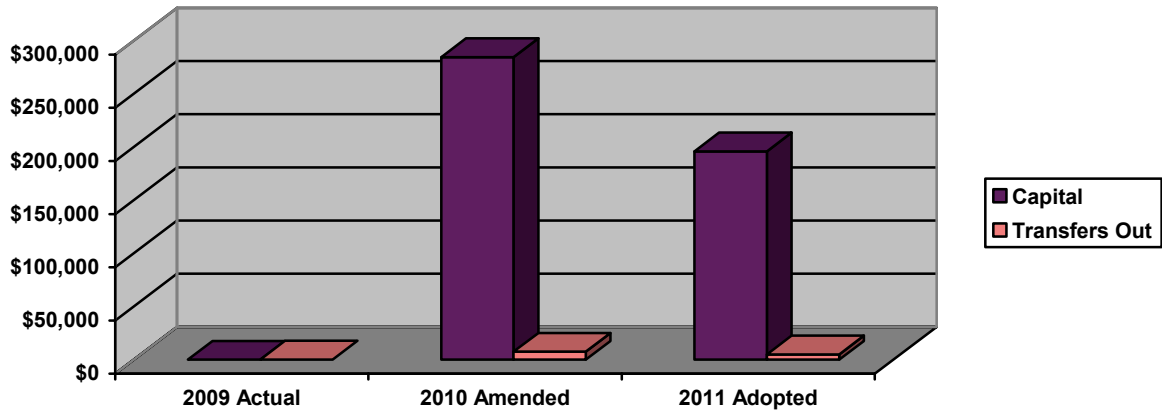
Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50140	Engineering Services	\$0	\$176,800	\$151,800	-14.1%
	Total Contractual Services	\$0	\$176,800	\$151,800	-14.1%
73010	Bridge Construction	\$0	\$500,000	\$400,000	-20.0%
	Total Capital	\$0	\$500,000	\$400,000	-20.0%
99000	Transfer To Other Funds	\$18,186	\$20,000	\$12,500	-37.5%
	Total Transfers Out	\$18,186	\$20,000	\$12,500	-37.5%
Total		\$18,186	\$696,800	\$564,300	-19.0%
Revenue (558.520.000)					
34660	Impact Fees	\$357,826	\$400,000	\$250,000	-37.5%
37150	KDOT Service Reimbursement	\$0	\$159,102	\$159,102	0.0%
38000	Investment Income	\$5,839	\$2,500	\$750	-70.0%
38900	Miscellaneous Other	\$5,885	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$135,198	\$154,448	14.2%
Total		\$369,549	\$696,800	\$564,300	-19.0%

CENTRAL IMPACT FEES 559.520.559



Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
74010	Highway Right of Way	\$3,920	\$293,063	\$338,500	15.5%
	Total Capital	\$3,920	\$293,063	\$338,500	15.5%
99000	Transfer To Other Funds	\$16,786	\$7,500	\$12,500	66.7%
	Total Transfers Out	\$16,786	\$7,500	\$12,500	66.7%
Total		\$20,706	\$300,563	\$351,000	16.8%
<u>Revenue (559.520.000)</u>					
34660	Impact Fees	\$335,728	\$150,000	\$250,000	66.7%
38000	Investment Income	\$1,582	\$1,000	\$500	-50.0%
39900	Cash On Hand	\$0	\$149,563	\$100,500	-32.8%
Total		\$337,310	\$300,563	\$351,000	16.8%

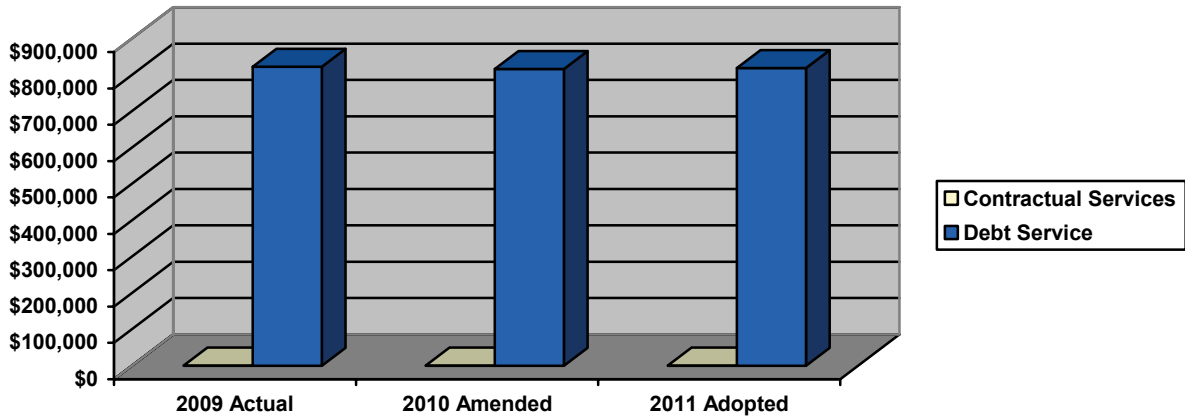
SOUTH IMPACT FEES 560.520.560



Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
74010	Highway Right of Way	\$0	\$284,500	\$196,000	-31.1%
	Total Capital	\$0	\$284,500	\$196,000	-31.1%
99000	Transfer To Other Funds	\$95	\$7,500	\$5,000	-33.3%
	Total Transfers Out	\$95	\$7,500	\$5,000	-33.3%
Total		\$95	\$292,000	\$201,000	-31.2%
Revenue (560.520.000)					
34660	Impact Fees	\$16,991	\$150,000	\$100,000	-33.3%
38000	Investment Income	\$1,665	\$1,000	\$500	-50.0%
39900	Cash On Hand	\$0	\$141,000	\$100,500	-28.7%
Total		\$18,656	\$292,000	\$201,000	-31.2%

JUVENILE BONDS DEBT SERVICE 600.760.761

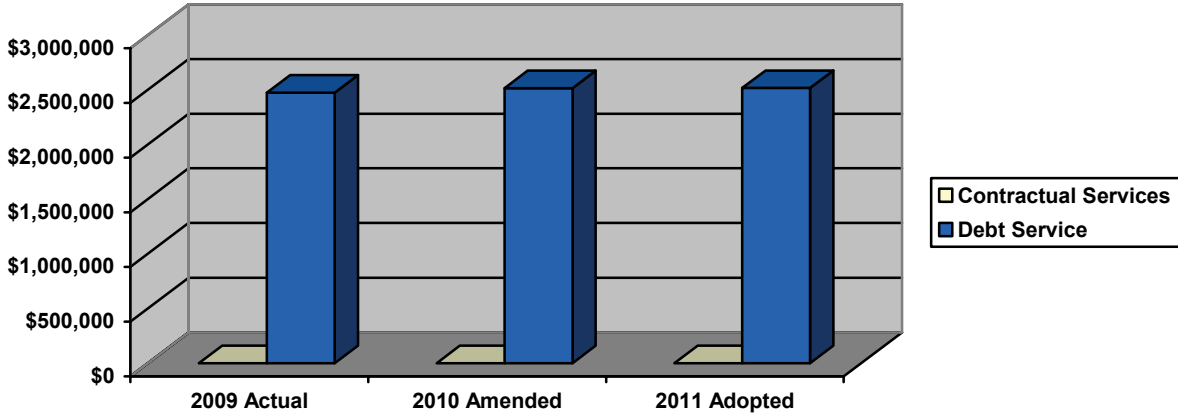
The Juvenile Justice Debt Service fund accounts for all payments of principal and interest due on the County's General Obligation Bonds (Alternate Revenue Source), Series 1995, the County's General Obligation Refunding Bonds (Alternate Revenue Source), Series 2002, and the accumulation of debt service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



Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
55000	Miscellaneous Contractual Exp	\$535	\$1,000	\$1,000	0.0%
	Total Contractual Services	\$535	\$1,000	\$1,000	0.0%
80000	Bond Principal	\$620,000	\$635,000	\$660,000	3.9%
80020	Interest- Bonds	\$202,313	\$181,598	\$158,923	-12.5%
	Total Debt Service	\$822,313	\$816,598	\$818,923	0.3%
Total		\$822,848	\$817,598	\$819,923	0.3%
Revenue (600.760.000)					
38000	Investment Income	\$27,386	\$1,000	\$1,000	0.0%
39000	Transfer From Other Funds	\$822,313	\$816,598	\$818,923	0.3%
Total		\$849,699	\$817,598	\$819,923	0.3%

CAPITAL IMPROVEMENT DEBT SERVICE 610.760.762

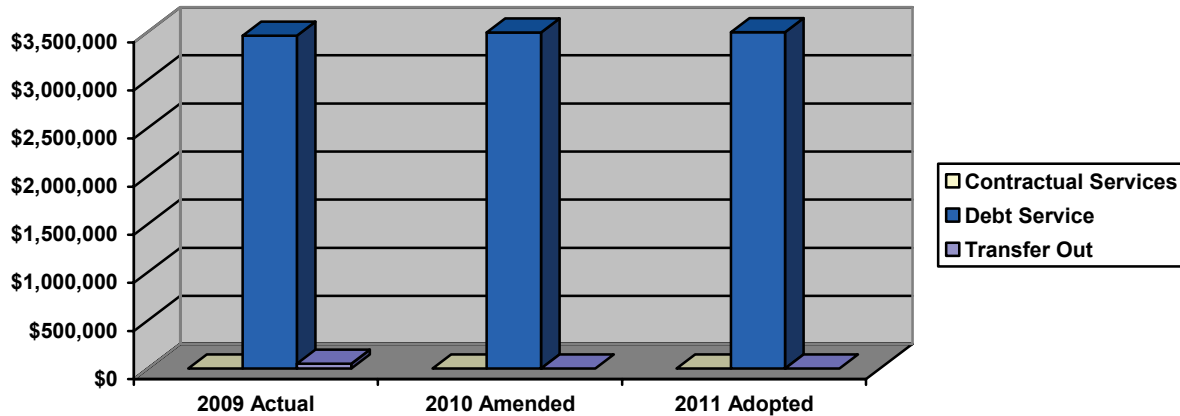
The Capital Improvement Debt Service fund accounts for all payments of principal and interest due on the County's General Obligation Limited Tax Bonds, Series 2007. These bonds were issued to fund a portion of the County's Capital Improvement Program.



Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50150	Contractual/Consulting Services	\$350	\$1,000	\$0	-100.0%
50510	Debt Administration Cost	\$0	\$0	\$1,000	N/A
Total Contractual Services		\$350	\$1,000	\$1,000	0.0%
80000	Bond Principal	\$2,170,000	\$2,250,000	\$2,335,000	3.8%
80020	Interest- Bonds	\$303,563	\$220,688	\$134,719	-39.0%
80500	Debt Service Requirement	\$0	\$42,812	\$46,219	8.0%
Total Debt Service		\$2,473,563	\$2,513,500	\$2,515,938	0.1%
Total		\$2,473,913	\$2,514,500	\$2,516,938	0.1%
Revenue (610.760.000)					
30000	Property Taxes	\$2,525,444	\$2,513,500	\$2,515,938	0.1%
38000	Investment Income	\$9,484	\$1,000	\$1,000	0.0%
Total		\$2,534,927	\$2,514,500	\$2,516,938	0.1%

MOTOR FUEL TAX DEBT SERVICE 620.760.760

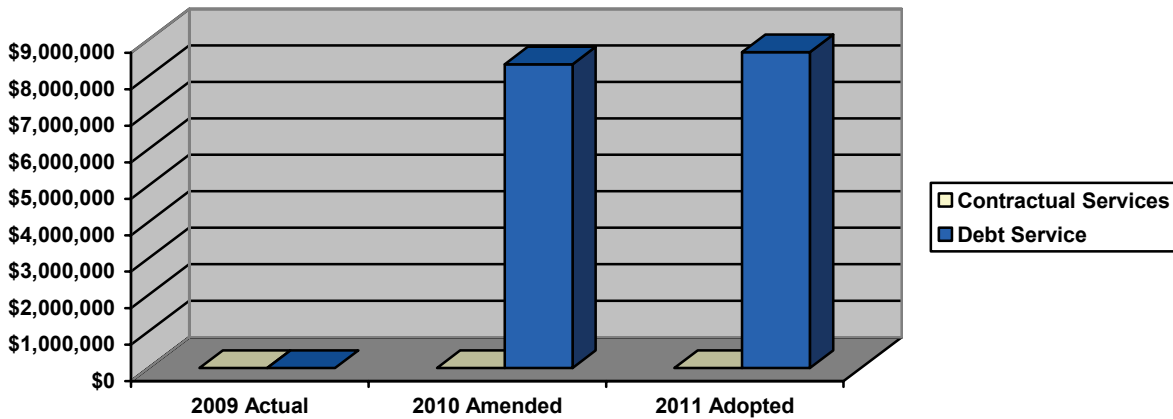
The Motor Fuel Tax Debt Service fund accounts for all payments of principal and interest due on the County's General Obligation Bonds (Alternate Revenue Source), Series 2001, the County's General Obligation Refunding Bonds (Alternate Revenue Source), Series 2004, and the accumulation of debt service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



Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50000	Project Administration Services	\$700	\$1,000	\$0	-100.0%
50510	Debt Administration Cost	\$0	\$0	\$1,000	N/A
	Total Contractual Services	\$700	\$1,000	\$1,000	0.0%
80000	Bond Principal	\$1,835,000	\$1,905,000	\$2,000,000	5.0%
80020	Interest- Bonds	\$1,624,900	\$1,541,235	\$1,439,432	-6.6%
80500	Debt Service Requirement	\$0	\$47,765	\$55,431	16.0%
	Total Debt Service	\$3,459,900	\$3,494,000	\$3,494,863	0.0%
99000	Transfer To Other Funds	\$50,484	\$0	\$0	0.0%
	Total Transfers Out	\$50,484	\$0	\$0	0.0%
Total		\$3,511,084	\$3,495,000	\$3,495,863	0.0%
Revenue (620.760.000)					
38000	Investment Income	\$54,547	\$1,000	\$1,000	0.0%
39000	Transfer From Other Funds	\$3,394,035	\$3,494,000	\$3,494,863	0.0%
Total		\$3,448,582	\$3,495,000	\$3,495,863	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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50000	Project Administration Services	\$0	\$1,500	\$0	-100.0%
50510	Debt Administration Cost	\$0	\$0	\$1,500	N/A
	Total Contractual Services	\$0	\$1,500	\$1,500	0.0%
80000	Bond Principal	\$0	\$0	\$7,715,000	N/A
80020	Interest- Bonds	\$0	\$523,952	\$790,252	50.8%
80500	Debt Service Requirement	\$0	\$7,802,866	\$149,665	-98.1%
	Total Debt Service	\$0	\$8,326,818	\$8,654,917	3.9%
Total		\$0	\$8,328,318	\$8,656,417	3.9%
Revenue (621.760.000)					
37540	BAB Interest Reimbursement	\$0	\$0	\$276,588	N/A
38000	Investment Income	\$0	\$1,500	\$5,000	233.3%
39000	Transfer From Other Funds	\$0	\$8,326,818	\$8,374,829	0.6%
Total		\$0	\$8,328,318	\$8,656,417	3.9%

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.

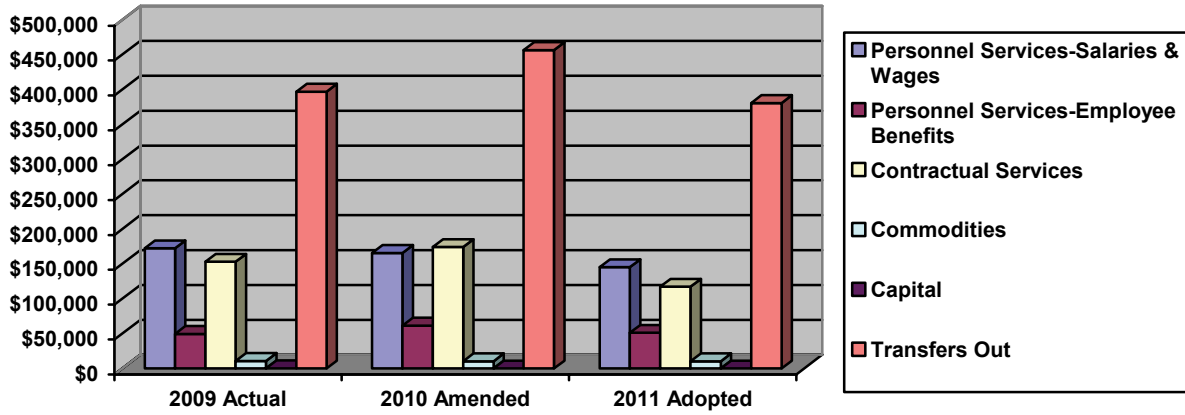
2010 PROJECT RECAP	CONTINUING	COMPLETED
Monitored post-closure activity at Settler's Hill landfill	X	
Successfully operated monthly recycling program for used electronic equipment and books.	X	
Conducted special public collection programs for hazardous waste	X	
Produced and distributed 90,000 copies of the "Kane County Recycles" newsletter.	X	
Maintained recycling program for office paper, computers, and fluorescent lamps in County facilities.	X	
Provided ongoing support for landscape waste burning regulations	X	
Solicited bids and adopted new 5-year contract for Mill Creek refuse and recycling services		X
Expanded County office recycling program to include beverage containers		X

KEY PERFORMANCE MEASURES	2009	2010
Number of copies of the "Kane County Recycles" distributed	110,000	90,000
Number of County-sponsored recycling drop-off days held	14	13
Number of recycling education classes/seminars held	12	4
Number of vehicles served with electronic recycling program	9,971	10,000
Number of households served by haz-waste program	2,565	2,600
Number of request from public for recycling information	2,388	2,100

2011 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 2009	FY 2010	Projected 2011
Full Time	1	1	1
Part Time	2	2	2
Seasonal	0	0	0
Total Position Summary:	3	3	3

ENTERPRISE SURCHARGE
650.670.670

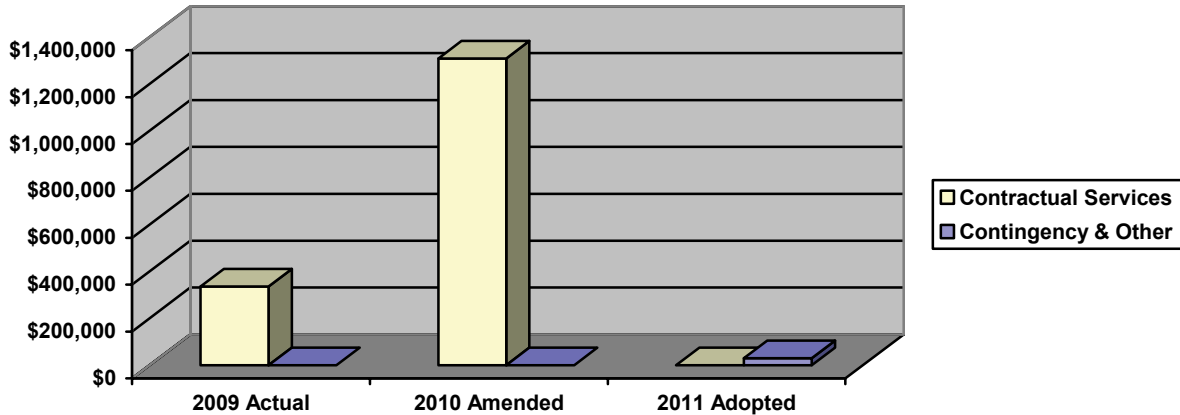
Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
40000	Salaries and Wages	\$172,268	\$165,786	\$145,235	-12.4%
	Total Personnel Services- Salaries & Wages	\$172,268	\$165,786	\$145,235	-12.4%
45000	Healthcare Contribution	\$22,708	\$32,868	\$24,930	-24.2%
45010	Dental Contribution	\$942	\$1,123	\$900	-19.9%
45100	FICA/SS Contribution	\$12,848	\$12,683	\$11,110	-12.4%
45200	IMRF Contribution	\$13,064	\$14,772	\$14,233	-3.6%
	Total Personnel Services- Employee Benefits	\$49,563	\$61,446	\$51,173	-16.7%
50140	Engineering Services	\$7,066	\$5,000	\$5,000	0.0%
50150	Contractual/Consulting Services	\$107,432	\$75,000	\$75,000	0.0%
50160	Legal Services	\$2,505	\$61,338	\$5,000	-91.8%
52110	Repairs and Maint- Buildings	\$8,744	\$0	\$0	0.0%
52130	Repairs and Maint- Computers	\$0	\$500	\$500	0.0%
52230	Repairs and Maint- Vehicles	\$521	\$1,500	\$1,500	0.0%
53000	Liability Insurance	\$5,443	\$4,609	\$4,226	-8.3%
53010	Workers Compensation	\$3,718	\$2,752	\$2,454	-10.8%
53020	Unemployment Claims	\$326	\$315	\$305	-3.2%
53060	General Printing	\$12,447	\$19,000	\$19,000	0.0%
53100	Conferences and Meetings	\$3,289	\$1,800	\$1,800	0.0%
53110	Employee Training	\$0	\$800	\$800	0.0%
53120	Employee Mileage Expense	\$492	\$600	\$600	0.0%
53130	General Association Dues	\$1,047	\$1,000	\$1,000	0.0%
	Total Contractual Services	\$153,029	\$174,214	\$117,185	-32.7%
60000	Office Supplies	\$1,513	\$2,500	\$2,500	0.0%
60010	Operating Supplies	\$2,803	\$2,500	\$2,500	0.0%
60020	Computer Related Supplies	\$198	\$0	\$0	0.0%
60040	Postage	\$732	\$500	\$500	0.0%
60050	Books and Subscriptions	\$124	\$400	\$400	0.0%
63040	Fuel- Vehicles	\$1,206	\$1,000	\$1,000	0.0%
64000	Telephone	\$4,060	\$3,510	\$3,510	0.0%
64010	Cellular Phone	\$204	\$0	\$0	0.0%
	Total Commodities	\$10,838	\$10,410	\$10,410	0.0%
70050	Printers	\$268	\$0	\$0	0.0%
	Total Capital	\$268	\$0	\$0	0.0%
99000	Transfer To Other Funds	\$396,689	\$456,506	\$380,608	-16.6%
	Total Transfers Out	\$396,689	\$456,506	\$380,608	-16.6%
Total		\$782,654	\$868,362	\$704,611	-18.9%

ENTERPRISE SURCHARGE
650.670.670

Account Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
Revenue (650.670.000)				
34690 Hauling Fees	\$3,550	\$3,500	\$3,500	0.0%
37270 House Hazard Waste Reimbursemer	\$6,691	\$15,600	\$15,600	0.0%
37900 Miscellaneous Reimbursement	\$1,810	\$0	\$0	0.0%
38000 Investment Income	\$130,909	\$60,000	\$40,000	-33.3%
38900 Miscellaneous Other	\$12,161	\$0	\$0	0.0%
39000 Transfer From Other Funds	\$79,000	\$79,000	\$79,000	0.0%
39900 Cash On Hand	\$0	\$710,262	\$566,511	-20.2%
Total	\$234,122	\$868,362	\$704,611	-18.9%

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.

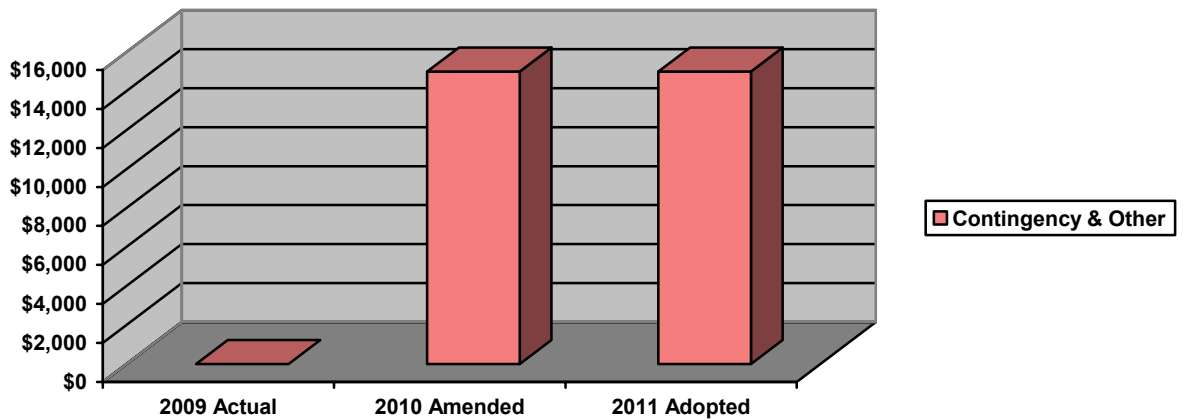


Account	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
50150	Contractual/Consulting Services	\$50,938	\$0	\$0	0.0%
52180	Building Space Rental	\$80,060	\$64,048	\$0	-100.0%
55000	Miscellaneous Contractual Exp	\$0	\$1,030,000	\$0	-100.0%
55020	Real Estate Taxes	\$204,430	\$214,651	\$0	-100.0%
	Total Contractual Services	\$335,427	\$1,308,699	\$0	-100.0%
89000	Net Income	\$0	\$0	\$30,510	N/A
	Total Contingency and Other	\$0	\$0	\$30,510	N/A
Total		\$335,427	\$1,308,699	\$30,510	-97.7%
Revenue (651.670.000)					
38000	Investment Income	\$199,498	\$80,000	\$30,510	-61.9%
38900	Miscellaneous Other	\$210	\$0	\$0	0.0%
39900	Cash On Hand	\$0	\$1,228,699	\$0	-100.0%
Total		\$199,708	\$1,308,699	\$30,510	-97.7%

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	Description	2009 Actual Amount	2010 Amended Budget	2011 Adopted Budget	% Change 2010-2011
89000	Net Income	\$0	\$15,000	\$15,000	0.0%
	Total Contingency and Other	\$0	\$15,000	\$15,000	0.0%
Total		\$0	\$15,000	\$15,000	0.0%
Revenue (660.900.000)					
38000	Investment Income	\$45,714	\$15,000	\$15,000	0.0%
Total		\$45,714	\$15,000	\$15,000	0.0%

Glossary

This section includes:

- *Glossary (page 456)*

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 2011 Adopted Budget was passed by the County Board on October 12th, 2010.

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.

