



Kendall County Board Agenda
Adjourned September Meeting
Kendall County Office Building, 111 W. Fox Street
County Board Room 209, Yorkville, IL 60560
Wednesday November 06, 2024, at 6:00 pm

1. Call to Order
2. Pledge of Allegiance
3. Invocation
4. Roll Call
5. Determination of a Quorum
6. Approval of Agenda
7. Special Recognition
8. Public Comment
9. Consent Agenda
 - A. Approval of County Board meeting minutes from October 1, 2024 (p. 2)
 - B. Approval of Claims in the amount of \$2,478,902.53 from October 24, 2024
 - C. Approval of Standing Committee minutes (p. 4)
 - D. Approval to Authorize the County Board Chairman and Other Appropriate County Officials to Sign and Submit a Certified Local Government Grant to Conduct an Historic Structure Survey in Unincorporated Na-Au-Say and Seward Townships for a Total Project Cost of \$40,000 (Grant Amount is \$28,000 and County Match is \$12,000; Grant is Reimbursable) (p. 18)
 - E. Approval of Amendment to the October 17, 2023, grant agreement for disbursement and use of Kendall County Americans Rescue Plan Act Funds with Lisbon Township (p. 23)
 - F. Approval of Kendall County Title VI Statement of Policy and Program (p. 26)
 - G. Approval of Service agreement between Kendall County and the Village of Plattville for the Provision of Demand Response Transportation (p. 40)
10. Old Business
11. New Business
12. Standing Committee Reports
 - A. Finance & Budget:
 - i. Approval of an Ordinance Approving Budget Amendment Number Two for the Kendall County Fiscal Year 2023-24 Annual Budget and Appropriations (p. 45)
 - ii. Approval of an Ordinance Approving the Kendall County Fiscal Year 2024-25 Budget and Appropriations (p. 57)
 - iii. Approval of Kendall County Fiscal Year 2025 Capital Budget (p. 449)
 - B. Facilities & Technology:
 - i. Approval to purchase 22 Cisco Meraki switches from a public purchasing agreement between Presidio and the Illinois Department of Innovation and Technology in the amount of \$92,524.52 (p. 455)
13. Special Committee Reports
14. Liaison Reports
15. Other Business
16. Chairman's Report
17. Public Comment
18. Questions from the press
19. Executive Session
20. Adjournment

If special accommodation or arrangements are needed to attend this County meeting, please contact the Administration Office at 630-553-4171, a minimum of 24 hours prior to the meeting time

**KENDALL COUNTY BOARD
ADJOURNED SEPTEMBER MEETING
October 1, 2024**

STATE OF ILLINOIS)
) SS
COUNTY OF KENDALL)

The Kendall County Board Meeting was held at the Kendall County Office Building, Rooms 209 & 210, in the City of Yorkville on Tuesday, October 1, 2024, at 6:00 p.m. The Clerk called the roll. Members present: Chairman Matt Kellogg, Zach Bachmann, Brian DeBolt, Scott Gengler, Dan Koukol, Jason Peterson, Ruben Rodriguez, and Seth Wormley. Member(s) absent: Elizabeth Flowers and Brooke Shanley.

The Clerk reported to the Chairman that a quorum was present to conduct business.

PLEDGE OF ALLEGIANCE

Chairman Kellogg led the Pledge of Allegiance.

INVOCATION

John Beery from the Chaplain program gave the invocation.

THE AGENDA

Member Rodriguez moved to approve the agenda. Member DeBolt seconded the motion. Chairman Kellogg asked for a voice vote on the motion. All members present voting aye. **Motion carried.**

PUBLIC COMMENT

Margaret Sheehan spoke about elections.

John Beery commented on the brave men and women in this county.

CONSENT AGENDA

Member Bachmann moved to approve the consent agenda. Member Peterson seconded the motion. Chairman Kellogg asked for a roll call vote on the motion. All members present voting aye. **Motion Carried.**

- A. Approval of Claims in the amount of \$2,169,066.92 from September 30, 2024
- B. Approval of Standing Committee minutes
- C. Approval of memorandum of understanding between the KenCom Executive Board/ Kendall County Emergency Phone Service and Communications Board and the Kendall County Emergency Management Agency regarding encryption key
- D. Approval of the REP grant agreement between the State of Illinois, IEMA-OHS and the County of Kendall effective July 1, 2024, through June 30, 2025, in the amount of \$23,583
- E. Approval of Resolution Adopting Illinois Emergency Management Mutual Aid System
- F. Approval of an agreement with Cordogan Clark and Associates to enter into an agreement for Kendall County Courthouse renovations with Lite Construction in the amount of \$1,107,296.00, inclusive of bid alternates Nos. 1, 2 and 3, for a total project cost inclusive of contingency, architectural, preconstruction and other fees not to exceed \$1,456,683.
- G. Approval of Contingency Reduction #10 total of \$55,484 with revised contract amount as follows: Lite Construction: \$2,187,094 (\$5,301 increase), Plainfield Grading: \$633,904 (\$ 1,889 increase), Abbey Paving: \$369,906 (\$14,311 increase), Jimmy Z's Masonry \$584,947 (\$11,947 increase), TSI Commercial Flooring \$294,810 (\$ 5,141 increase), Twin Oaks Landscaping: \$101,534 (\$10,975 increase), Otis Elevator: \$97,193 (\$ 2,500 increase), O'Malley Welding: \$24,700 (\$3,420 increase)
- H. Approval of Contingency Reduction #10B Total of \$98,710 with revised contract amount as follows Lite Construction: \$2,240,249 (\$ 53,155 increase: \$14,000 overhead door \$5,000 antenna & slabs demo, \$34,155 fence & gate installation), O'Malley Welding: \$ 28,200 (\$3,500 increase), Abbey Paving: \$ 411,961 (\$42,055 increase)
- I. Approval of the Kendall County Fiscal Year 2025 Tentative Budget

C. COMBINED CLAIMS: ADMIN \$324.66; AC \$8,183.57; ASSMNTS \$15,087.10; CIR CLK \$7,120.01; CIR CRT JDG \$5,757.56; CMB CRT SRVCS \$242.64; CONER \$3,417.45; CRRCTNS \$5,707.77; CNTY ADMIN \$199,547.60; CNTY BRD \$665,265.20; CNTY CLK \$2,877.45; HIGHWAY \$994,495.80; CNTY TRSR \$6,206.57; ELCTNS \$8,954.59; FCLT MGMT \$10,986.93; GIS COORD \$42.31; HLTH & HMN SRV \$10,045.42; HR \$280.12; JRY COMM \$66.34; MERIT \$875.00; PBZ \$7,288.43; PBZ PLNER \$1,364.93; POSTAGE \$60,000.00; PRSDNG JDG \$683.60; PROB SPVSR \$2,218.58; PUB DEF \$4,138.79; SHRF \$8,342.93; ST ATTNY \$9,622.47; TECH \$40,652.91; UTIL \$10,297.81; VET \$3,509.00; FP \$19,354.70; SHF \$21,262.59; SHF \$915,913.37; SHF \$32,938.20

E) A complete copy of Resolution 24-24 is available in the Office of the County Clerk.

OTHER BUSINESS

Summer interns from the Treasurer's Office, Administration, HR, and GIS presented their feedback on the program.

OTHER BUSINESS

Undersheriff Richardson spoke about the major incident that occurred last Friday and the amount of support they have received.

CHAIRMAN'S REPORT

Member Rodriguez moved to approve the appointment(s). Member Gengler seconded the motion. Chairman Kellogg asked for a voice vote on the motion. All members present voting aye. **Motion carried.**

Appointments
Mike Mann – Workforce Development Board – 2 year term - September 2026

EXECUTIVE SESSION

Member Bachmann made a motion to go into Executive Session for (1) the appointment, employment, compensation, discipline, performance, or dismissal of specific employees of the public body or legal counsel for the public body, including hearing testimony on a complaint lodged against an employee of the public body or against legal counsel for the public body to determine its validity, (2) collective negotiating matters between the public body and its employees or their representatives, or deliberations concerning salary schedules for one or more classes of employees and (21) discussion of minutes of meetings lawfully closed under this Act, whether for purposes of approval by the body of the minutes or semi-annual review of the minutes as mandated by Section 2.06., Member Gengler seconded the motion. Chairman Kellogg asked for a roll call vote on the motion. All members present voting aye. **Motion carried.**

ADJOURNMENT

Member DeBolt moved to adjourn the County Board Meeting until the next scheduled meeting. Member Peterson seconded the motion. Chairman Kellogg asked for a voice vote on the motion. All members present voting aye. **Motion carried.**

Approved and submitted this 2nd day of October 2024.

Respectfully submitted by,
Debbie Gillette
Kendall County Clerk

**COUNTY OF KENDALL, ILLINOIS
COMMITTEE OF THE WHOLE MEEETING
BUDGET HEARINGS
Friday, September 20, 2024
Meeting Minutes**

Call to Order and Pledge of Allegiance – The Committee of the Whole meeting was called to order at 8:05 a.m. by County Board Chair Matt Kellogg who led the Committee in the Pledge of Allegiance to the American Flag.

Roll Call

Board Member	Status	Arrived	Left Meeting
Matt Kellogg	Here		3:00 p.m.
Scott Gengler	Here		
Zach Bachmann	Here		1:32 p.m.
Brian DeBolt		11:16 a.m.	
Elizabeth Flowers	absent		
Dan Koukol	Here		11:54 a.m. back at 2:41 p.m.
Jason Peterson	absent		
Ruben Rodriguez	Here		
Brooke Shanley		8:50 a.m.	
Seth Wormley	Here		

With six (6) members present at 8:05 a.m. a quorum was established.

Staff Present: Christina Burns, Jennifer Breault, Latreese Caldwell, Jacquie Purcell, Matt Kinsey

Approval of Agenda – Member Koukol made a motion to approve the agenda, second by Member Wormley. **With six (6) members present voting aye, the motion carried by a vote of 6 - 0.**

BUDGET PRESENTATIONS

Deputy County Latreese Caldwell gave a brief overview of the budget books that were prepared for the hearings today and how the information will be presented. Each department will have their funds listed along with the fund balance, and also their 3 years of budgets including their request for FY25. The books feature newly introduced narrative pages for this year, which encompass goals, achievements, performance metrics, staffing details, and organizational charts. Chair Gengler emphasized to the committee that the board has authorized a 4% salary increase and a 1.5% increase for non-salary expenditures for departments and offices as a guiding framework.

- Executive Director RaeAnn VanGundy and Fiscal Director Katy Williams presented the FY25 Health Department budget requests. Ms. VanGundy explained to the committee about their funding sources - \$7M budget with \$5M funded by state and federal grant funds. They currently have 4-5 open positions and are considering the rising costs associated with hiring qualified candidates. Therefore, it is essential for them to focus on retaining their existing staff. Ms. Williams highlighted any items that reflected a \$20,000 variance compared to previous years. It has been observed that the state's response time regarding reimbursements has been slower than expected, which may impact its overall effectiveness in conducting business.

Chairman Kellogg called for a recess from the Committee of the Whole Budget Hearings at 8:44 a.m. The Committee of the Whole Budget Hearings resumed at 8:47 a.m. with quorum.

- Director of Veterans Assistance Commission Timothy Stubinger presented the FY25 VAC budget requests. He noted that they did have some recent staffing changes. He provided to the committee in the budget book the VACKC Metrics from 2022- 2024. The data compiled is utilized by the County and Governor's report to show current and future trends of the VAC. Metrics include claims submitted, veteran interactions, annual disability claims awarded, education benefits and medical care coverage. He is requesting salary increases of the 4 % recommended by the board and working to keep all operational costs down or unchanged from FY24.
- Chief Assessor Andy Nicoletti presented the FY25 Assessors budget requests. Mr. Nicoletti has requested salary increase of 4% which is the recommended amount by the board. Increase budget due to contractual services and printing costs increases, along with postage increases. Farmland review board budget remained unchanged.
- County Clerk and Recorder Debbie Gillette presented the FY25 County Clerk, Recorded and Elections budget requests. The discussion regarding salary adjustments primarily focused on aligning their compensation structures with the prevailing salary levels in the adjacent border counties. She is requesting a salary increase of 7% for her staff. Furthermore, she has implemented a reduction in certain operational expenses, attributable to the reassignment of responsibilities traditionally managed by the Clerk's office to other departments. Election costs have stayed the same as FY24 as she is anticipating a consolidated primary in Oswego.
- Director of EMA, Roger Bonuchi presented the FY25 EMA budget requests. Mr. Bonuchi indicated that the EMA Hazard Mitigation Plan has been finalized and fully funded. Mr. Bonuchi also spoke about increasing software costs and asking for increase in salary for the Deputy Director. Compensation will be from the general fund and not the Nuclear grant fund.

Chairman Kellogg called for a recess from the Committee of the Whole Budget Hearings at 9:24 a.m. The Committee of the Whole Budget Hearings resumed at 9:30 a.m. with quorum.

- Undersheriff Bobby Richardson presented the FY25 Sheriff , Corrections and Merit Commission budget requests. Undersheriff Richardson stated that they have been proactive in protecting the public and serve the citizens of Kendall County. The rising costs of training, contractual service price increases and technology has been a challenge for budgeting. Mandates by the state for specialized training and unfunded mandates will need to be funded by the Kendall County budget. The Sheriff's office has three operating accounts; Sheriff's Office, Corrections, and Merit. Increases in the FY25 budget is due to collective bargaining agreements for salaries, and contractual services (i.e. cell phones, additional cameras along with subscription fees and storage), training costs and uniform costs. The increases in the Corrections budget are attributed to salary adjustments resulting from contractual obligations and longevity increments. The increases in the Merit budget will be due to testing for both patrol and corrections divisions. The costs associated with testing, including background checks, psychological assessments, and physical examinations, have increased significantly. Discussion ensued regarding Capital requests include a transport van, electronic control devices, body cameras, tablets for corrections, two patrol vehicles, replace the x-ray machine for the courthouse, and auxiliary deputy radios.

Chairman Kellogg paused the Committee of the Whole Budget Hearings at 10:22 a.m. The Committee of the Whole Budget Hearings resumed at 10:26 a.m. with quorum.

- State's Attorney Eric Weis presented the FY25 State's Attorneys budget requests. He explained to the committee that the budget increase request is mainly in salaries and trying to retain his staff and recruit top talent. Retention is very important and very hard to replace staff if they choose to leave. Discussion centered around staffing and caseloads. The Safety Act has increased the number of cases and the time for handling them. The State's Attorney office (SAO) will lose ARPA funds in FY24, and the salary will now be funded out of the general fund in the amount \$154,000. The State's Attorney office is requesting to hire one more ASA. Capital items include some secured storage space and moving some high density files.

- Public Defender Jason Majer presented the FY25 Public Defender’s office budget requests. He is requesting a considerable salary increase due to the modifications in the requirements of the Safe-T Act conditional call. The new requirements necessitate more time for the Public Defender’s office to prepare for each conditions call, increasing the preparation time from approximately 4 minutes to 16 minutes per call. He aims to align the salaries within his office to competitive levels that are consistent with those in the bordering counties. This is essential as they are competing for the same pool of qualified candidates as these neighboring areas. The objective is to retain attorneys who aspire to pursue long-term careers as prosecutors.
- Judge Stephen Krentz presented the FY25 Judicial offices budget requests. Judge Krentz indicated that the expansion of the courthouse will be deferred for the time being. However, it may be necessary to add additional judges in the county in the future, in accordance with state statutes and the county's population growth, which would subsequently require the construction of more courtrooms.
- Director of Probation Court Services Alice Elliott presented the FY25 Probation Court Services budget requests. The discussion focused on staffing requirements and the growth of services needed within the community. Consequently, a request will be made for the establishment of one part-time position to help with caseloads. Capital expenses will include two monitors for their lobby, these would be closed circuit and would provide educational/informational content. Additionally, they are requesting six tablets for the waiting room for client paperwork.
- Clerk of Circuit Court Matthew Prochaska presented the FY25 Circuit Courts budget requests. He provided the committee with an overview of the responsibilities associated with the Circuit Court. The salary adjustments are a result of union negotiations and an increase in supervisory salaries. The current union contract will be in effect until 2027. Additionally, there will be an increase in dues, as well as costs related to educational conferences and seminars. Please note that updates to manual record-keeping systems are scheduled to commence in October. These updates are mandated by the state and will incur certain associated costs. He is requesting that two of the ARPA positions remain and be paid out of the general fund.
- Coroner Jacqueline Purcell presented the FY25 Coroner’s Budget requests. Her requests are mostly related to salaries. Requesting a significant increase for chief deputy position, trying to keep the salary at a competitive rate with the neighboring counties. She would like to increase part-time hours for one employee and move a full-time ARPA employee to full-time position. Expenditure increase for TLO subscription, biohazard waste disposal, and costs associated with postage price increases.

COW meeting adjourned for lunch at 12:15 p.m. Chairman Matt Kellogg called meeting to order at 1:00 p.m.

Roll Call:

Board Member	Status	Arrived	Left Meeting
Matt Kellogg	Here		
Scott Gengler	Here		
Zach Bachmann	Here		
Brian DeBolt	Here		
Elizabeth Flowers	absent		
Dan Koukol	absent		
Jason Peterson	absent		
Ruben Rodriguez	Here		
Brooke Shanley	Here		
Seth Wormley	Here		

- Treasurer Jill Ferko presented the FY25 Treasurer's office budget requests. Contractual services have increased due to printing of tax bills out of the general fund. The rising costs of postage has increased her expenditures. There is currently one vacant position, and the Treasurer has opted not to fill this role at the present time. As certain services transition to other departments, she will assess the staffing needs of her office once these changes are finalized.
- Director of Highway Dept. Fran Klaas presented the FY25 Highway department's budget requests. Mr. Klaas explained that the Highway department has control over nine different funds. Two funds are funded by property taxes; county bridge fund and county highway fund, the money they receive has changed very little since 2009. He is anticipating having to replace one employee who is leaving, but no new positions are proposed at this time. A discussion took place regarding the electric service provided by ComEd and the associated cost increases. Mr. Klaas expressed uncertainty about the factors contributing to these rising costs and proposed conducting an audit of ComEd services to gain a clearer understanding. Additionally, he emphasized the importance of metering all services to enhance the effectiveness of billing tracking. The committee also addressed the topics of state billing for projects and succession planning.
- Deputy ICT Director, Meagan Briganti presented the FY25 GIS budget requests. She is requesting in the FY25 budget a fifth staff member be added due to increased shared services with Yorkville. Expenditure increase is due to mileage and conferences for the additional staff. The committee discussed the use of LiDAR technology, and it was decided to have further discussions with GIS at a future meeting.
- Director of ICT Matt Kinsey continued his presentation to the committee for his FY25 budget requests. The growth within the county has led to an expansion of IT services. There are ongoing discussions regarding salary adjustments to ensure that employee compensation aligns with that of comparable counties, aimed at retaining valuable talent. Additionally, the increase in expenditures is primarily for attending conferences and training focused on cloud-based/ hybrid models, as not every department can go to cloud based. Discussion also ensued regarding the department's capital requests; these can be found in the budget book.

Meeting paused for a short recess at 2:15 p.m. The meeting resumed at 2:25 p.m.

- Director of Planning, Building and Zoning and Economic Development Matt Asselmeier presented the FY25 for both PBZ & EDC budget requests. He is requesting that his department's part-time position be increased from 10 hours to 20 hours and increase the salary as well to obtain a qualified candidate. Economic Development now has a full-time employee, and expenditures are related to membership dues, conferences and programming expenses. Capital request is for update to the County's Land Resource Management Plan (LRMP) to be budgeted over three years.
- Director of Facilities Management Dan Polvere presented to the committee the FY25 Facilities Management budget requests. He is requesting one additional Maintenance position, he also noted three staff members getting close to retirement. Annual contracts and service agreements have expanded significantly, leading to an increase in responsibilities related to access control, video surveillance systems, and door locking mechanisms within the Public Safety Center and Courthouse. Capital equipment maintenance involves items that were previously categorized under Capital projects and are now transitioning to the operations budget. These projects encompass paving, stormwater maintenance, roof maintenance, and various pipe work activities. Discussion on Phase II work and the possibility of HVAC work to be paid out of ARPA funds.
- Director of Animal Control Taylor Cosgrove presented the FY25 Animal Control budget requests. Ms. Cosgrove noted they did increase fines/fees and rabies tag fees. Increase in the training budget, has improved knowledge for the full time staff members. Additionally, fuel costs decreased with the use of the WEX Fleet Card. Capital improvement requests include epoxy garage floor, re-turfing of outside yards, cameras and swipe cards. Discussion ensued regarding the veterinary cost of care for the cat hoarding situation.

- Director of Human Resources Leslie Johnson presented the FY25 Human Resources department budget requests. Her goal for the department is to improve professional development and learning opportunities and work on recruitment to broaden their ability to recruit higher level candidates. Their increases center around the costs for certifications, leadership training and supervisory training. Other increases include advertising costs for recruitment and employee appreciation gifts. Capital requests include one laptop and a new ID badge printer. Liability insurance premiums will likely increase by 8%, and Cyber insurance premiums around 10%, this is estimated by the provider.
- County Administrator Christina Burns presented the Administration FY25 budget requests. She noted the cost increases to postage and the additional postage machine lease for the Clerk's new office. Also requesting that the administrative part-time position move out of ARPA to General Fund, and a request for a professional management analyst position. Additionally requesting to invest in professional development; would like to attend Tyler Connect National Conferences and other high level executive conferences. Financial Analyst Jennifer Breault spoke about changes in budgets for Kendall Area Transit (KAT) program, there was a significant increase in RTA revenue. She created a separate KAT Capital fund for purchases of vehicles, cameras and new building. A portion of Ms. Breault's salary for her PCOMM role will be paid out of this fund.
- County Administrator Christina Burns and Financial Analyst Jennifer Breault presented the County Board's FY25 budget requests. The discussion centered on General Fund transfers, Health Care fund, 27th Payroll, Social Services for Senior Citizen Fund, and Capital Expenditures. Ms. Berault discussed the ARPA funds and a reminder that all funds need to be spent by 2026, balance in fund is \$2.1 million.

Overview - Budget and Levy Presentation: Finance Chair Gengler wrapped up the budget hearings and highlighted the calendar, the next chance to discuss the budget will be at the October 10, 2024 Committee of the Whole (COW) meeting. The November 6, 2024 County Board will be the date that the budget needs to be approved.

Public Comment – None

Questions from the Media – None

Action Items for County Board - None

Executive Session – None

Adjournment – Member Wormley made a motion to adjourn the meeting, second by Member Koukol. **With members six (6) present voting aye, the meeting adjourned at 3:37 p.m.**

Respectfully Submitted,

Sally A. Seeger
Administrative Assistant/Recording Secretary



**COUNTY OF KENDALL, ILLINOIS
SPECIAL COMMITTEE OF THE WHOLE
Thursday, September 26, 2024, at 4:00 PM
Meeting Minutes**

Call to Order and Pledge of Allegiance - The Committee of the Whole meeting was called to order at 4:05 p.m. by County Board Chairman Matt Kellogg who led the Committee in the Pledge of Allegiance to the American Flag.

Roll Call

Board Member	Status	Arrived	Left Meeting
Matt Kellogg	Here		
Scott Gengler	Here		
Zach Bachmann	Here		
Brian DeBolt	Here		
Elizabeth Flowers		4:35 p.m.	
Dan Koukol	Here		
Jason Peterson	Here		
Ruben Rodriguez	Here		
Brooke Shanley	Absent		
Seth Wormley		4:17 p.m.	

With seven (7) members present a quorum was established.

Staff Present: Christina Burns, Latreese Caldwell, Jennifer Breault, Leslie Johnson, Chris Mehochko, Luke Prisco, Dan Polvere, Jacqui Purcell

Others Present: Rick Krischel, Brian Kronewitter

Approval of Agenda – Member Koukol made a motion to approve the agenda. Second by Member Bachmann. **With Seven (7) members present voting aye, the motion was carried by a vote of 7- 0.**

Approval of Claims – Motion made by Member DeBolt, second by Member Peterson to forward claims to the next County Board meeting. **With Seven (7) members present voting aye, the motion was carried by a vote of 7- 0.**

Committee Reports and Updates- None

New Committee Business

A. Presentation by Progressive Business Solutions on 2025 Budget, Solar Performance, Market Impacts, and Mitigation Strategies

Representatives from Progressive Business Solutions provided a presentation to the committee regarding the fiscal year 2025 budget projections for electric and gas, the performance of solar fields, market impacts, and proposed mitigation strategies. PowerPoint presentation included in packet.

B. Discussion of Courthouse Office Renovations

The Kendall County Courthouse office renovations were released for bid on August 26, 2024. Over 20 contractors were notified and received invitations; of those contacted, 9 contractors responded and attended our mandatory pre-bid walkthrough on August 30, 2024. Ultimately, on the bid opening date of September 11, we received 7 bids.

The total square footage of the improvements at the courthouse will encompass approximately 12,521 square feet. The overall cost of the improvements is estimated at about \$105 per square foot for the construction costs, including contingency.

The lowest responsive and responsible bidder was Lite Construction Inc., with a bid of \$971,700.00. There were three alternates that were bid, which are recommended for inclusion in the project:

Alternates:

- Alternate #1 – Addition of a ballistic barrier wall at the secure lobby to protect the adjacent offices and corridor spaces. This will add \$103,213.00 to the base bid.
- Alternate #2 – Addition of a gate and modification of the queuing railing in the secure lobby as required. This will add \$3,270.00 to the base bid.
- Alternate #3 – Addition of three CASA offices in the second-floor build-out area. This will add \$29,113.00 to the base bid.

The final bid amount from Lite Construction Inc. totals \$1,107,296.00.

The project will also include a contingency of 7%, amounting to \$77,511.00, to address any potential unforeseen work, which Cordogan Clark will monitor and utilize as necessary for items that may arise during the project. The total project value, including contingency, construction management bidding and fees, architectural and engineering fees, and other estimated reimbursables, is \$1,456,683, as detailed in the attached Bid Analysis sheet. An additional \$43,317 will be budgeted for scope outside the agreement with Cordogan & Clark to cover costs associated with fiber runs, surveillance cameras, access control, IT equipment, moving expenses, and other miscellaneous items, bringing the total project budget to \$1,500,000.

Member DeBolt made a motion to forward to the next County Board, Seconded by Member Peterson. **With eight (8) members present voting aye, the motion was carried by a vote of 8- 0.**

C. Approval of Contingency Reduction #10 total of \$55,484 with revised contract amount as follows: Lite Construction: \$2,187,094 (\$5,301 increase), Plainfield Grading: \$633,904 (\$ 1,889 increase), Abbey Paving: \$369,906 (\$14,311 increase), Jimmy Z's Masonry \$584,947 (\$11,947 increase), TSI Commercial Flooring \$294,810 (\$ 5,141 increase), Twin Oaks Landscaping: \$101,534 (\$10,975 increase), Otis Elevator: \$97,193 (\$ 2,500 increase), O'Malley Welding: \$24,700 (\$3,420 increase) and Contingency Reduction #10B

Member Flowers made a motion to forward to the next County Board, Seconded by Member Rodriguez. **With eight (8) members present voting aye, the motion was carried by a vote of 8- 0.**

Contingency Reduction #10 includes the following:

1. Extension of temporary heat timeframe for completion of interior finishes.
2. Material & labor for pipe bollard covers to eliminate future maintenance.
3. Soil undercuts required at planter bases due to improper soil bearing.
4. excavation & concrete work at fire station/back lot and ramp for certificate of occupancy, winter concrete costs.
5. window protection: sequencing to close-up building prior to masonry completion to avoid winter mason costs.
6. building scaffold around pre-installed equipment.
7. add tile to wet walls next to sinks in bathrooms.
8. service proposal for landscaping fall maintenance, watering, mowing.
9. additional sod around east side of the COB and premium time to complete landscaping.
10. reinspection fee for elevator due to fire service connection delay.
11. gate for ramps on the north end of building.

The total request for Contingency Reduction #10 is \$55,484 with revised contract amounts as follows:

- Lite Construction: \$2,187,094 (\$ 5,301 increase)
- Plainfield Grading: \$ 633,904 (\$ 1,889 increase)
- Abbey Paving: \$ 369,906 (\$14,311 increase)
- Jimmy Z's Masonry \$ 584,947 (\$11,947 increase)
- TSI Commercial Flooring \$ 294,810 (\$ 5,141 increase)
- Twin Oaks Landscaping: \$ 101,534 (\$10,975 increase)
- Otis Elevator: \$ 97,193 (\$ 2,500 increase)
- O'Malley Welding: \$ 24,700 (\$ 3,420 increase)

Contingency Reduction #10B includes:

1. Installation of overhead door on the north side of the firehouse (including brick & glass block demo along with lintel, insulated door, and door-opener installation).
2. Removal of antenna and concrete slabs on the north side of firehouse.
3. Installation of gate at the top of ADA ramp adjacent to firehouse.
4. Grading & new asphalt at loading dock area behind County Office Building #2.
5. 8' high black vinyl-coated chain link security fence with slats around loading dock area (with rolling gate at Route 47 and man-gate at firehouse).

The total request for Contingency Reduction #10B is \$ 98,710 with revised contract amounts as follows:

- Lite Construction: \$2,240,249 (\$ 53,155 increase: \$14,000 overhead door, \$5,000 antenna & slabs demo, \$34,155 fence & gate installation)
- O'Malley Welding \$ 28,200 (\$ 3,500 increase)
- Abbey Paving: \$ 411,961 (\$ 42,055 increase)

Following approval of contingency reduction #10B, \$ 20,202 will remain in Phase I contingency.

D. Approval of an Ordinance Establishing Budget Process Guidelines for Budgeted Positions

Member Gengler made a motion to forward to the next County Board, Seconded by Member Peterson. **With eight (8) members present voting aye, the motion was carried by a vote of 8-0.**

The ordinance establishes the budget process for the approval of all budgeted positions within County departments and elected offices, in accordance with the County Board's appropriations. The language of the Memorandum of Understanding (MOU) aligns with that of the ordinance. The purpose of these documents is to enhance tracking of staffing levels, compensation, and other related personnel costs across all departments. The ordinance replaces the previous Personnel Action Notices with a more comprehensive document that compiles additional information necessary for payroll processing. Adjustments in staffing levels and compensation will be managed differently depending on the timing of these changes, with a preference for all modifications to occur during the annual budget approval process. Mid-year staffing and compensation adjustments will be processed after confirming that such changes are fully accounted for within the department's appropriate funds. The ordinance was revised based on feedback from Finance Committee discussions and subsequent consultations with departments and elected officials. The MOU was developed to mirror the ordinance as it was determined to be the preferred approach for establishing agreement with elected officials in this context.

E. Discussion of a Memorandum of Understanding Regarding Budget Process Guidelines for Budgeted Positions with Kendall County Elected Offices

Old Committee Business- None

Department Head and Elected Officials Reports – None

Public Comment – None

Questions from the Media – None

Chairman’s Report – Thank you to everyone who attended the State of the County event, as well as to the staff who supported Christina Burns.

Action Items for County Board

- Claims
- Approval of Courthouse Renovations for Temporary Office Space
- Approval of Contingency Reduction #10 total of \$55,484 with revised contract amount as follows: Lite Construction: \$2,187,094 (\$5,301 increase), Plainfield Grading: \$633,904 (\$ 1,889 increase), Abbey Paving: \$369,906 (\$14,311 increase), Jimmy Z’s Masonry \$584,947 (\$11,947 increase), TSI Commercial Flooring \$294,810 (\$ 5,141 increase), Twin Oaks Landscaping: \$101,534 (\$10,975 increase), Otis Elevator: \$97,193 (\$ 2,500 increase), O’Malley Welding: \$24,700 (\$3,420 increase)
- Approval of Contingency Reduction #10B Total of \$98,710 with revised contract amount as follows Lite Construction: \$2,240,249 (\$53,155 increase:\$14,000 overhead door \$5,000 antenna & slabs demo, \$34,155 fence & gate installation), O’Malley Welding: \$28,200 (\$3,500 increase), Abbey Paving: \$411,961 (\$42,055 increase)

Executive Session – None

Adjournment – Member Flowers made a motion to adjourn the meeting, second by Member Peterson. **With eight (8) members present voting aye, the meeting adjourned at 5:20 p.m.**

Respectfully Submitted,
Nancy Villa
Executive Administrative Assistant



**COUNTY OF KENDALL, ILLINOIS
 COMMITTEE OF THE WHOLE
 Thursday, October 10, 2024, at 4:00 PM
 Meeting Minutes**

Call to Order and Pledge of Allegiance - The Committee of the Whole meeting was called to order at 4:05 p.m. by County Board Chairman Matt Kellogg who led the Committee in the Pledge of Allegiance to the American Flag.

Roll Call

Board Member	Status	Arrived	Left Meeting
Matt Kellogg	Here		
Scott Gengler	Here		
Zach Bachmann	Here		
Brian DeBolt	Here		
Elizabeth Flowers	Absent		
Dan Koukol	Here		
Jason Peterson	Here		
Ruben Rodriguez	Here		
Brooke Shanley	Here		
Seth Wormley	Here		

With nine (9) members present a quorum was established.

Staff Present: Christina Burns, Latreese Caldwell, Jennifer Karales, Leslie Johnson, Bobby Richardson, Jim Webb

Others Present: Ethan Krueger (WSPY)

Approval of Agenda – Member Rodriguez made a motion to amend the agenda Seconded by Member Wormley. **With nine (9) members present voting aye, the motion was carried by a vote of 9- 0.**

Approval of Claims – Motion made by Member DeBolt, seconded by Member Bachmann to forward claims to the next County Board meeting. **With nine (9) members present voting aye, the motion was carried by a vote of 9 - 0.**

Committee Reports and Updates - None

New Committee Business

A. Intergovernmental Agreement for Administrative and Financial Services Between Kendall County and the Kendall County Forest Preserve District

Director of Human Resources Leslie Johnson briefed the committee on the need for the Intergovernmental Agreement (IGA), the draft of the IGA can be found in the packet on page 3. The document shows the administrative and financial services that have been and will continue to be shared between Kendall County (KC) and the Kendall County Forest Preserve District (KCFPD). The agreement confirms KC will continue to permit the KCFPD employees to maintain coverage under Kendall County's

health, dental, vision, life insurance plans, and other employee benefits policies that are offered to KC employees, provided KC is reimbursed for all the Forest Preserve's employee benefit costs.

Member DeBolt made a motion to forward the Intergovernmental Agreement for Administrative and Financial Services Between Kendall County and the Kendall County Forest Preserve District to the next County Board, Seconded by Member Bachmann. **With nine (9) members present voting aye, the motion was carried by a vote of 9 - 0.**

B. Resolution granting authority to the Sheriff to purchase a used corrections van on behalf of the Kendall County Board

County Administrator Christina Burns explained the need to have pre-authorization so that they are able to purchase used vehicles at a good price when they become available. She is asking for board approval up to \$65,000.

Member DeBolt made a motion to forward to the next County Board, Seconded by Member Rodriguez. **With nine (9) members present voting aye, the motion was carried by a vote of 9 - 0.**

C. Resolution granting authority to Facilities Director to purchase a used van on behalf of the Kendall County Board

County Administrator Christina Burns explained the need to have pre-authorization so that they are able to purchase used vehicles at a good price when they become available. She is asking for board approval up to \$50,000.

Member DeBolt made a motion to forward to the next County Board, Seconded by Member Shanley. **With nine (9) members present voting aye, the motion was carried by a vote of 9 - 0.**

D. Fiscal Year 2025 Budget Discussion

Chair of Finance and Budget Committee Scott Gengler briefed the committee on the FY25 budget process and referred to page 17 of the packet. He is asking this committee to use this opportunity to discuss this tentative budget and work through the numbers and give recommendations to balance the budget. The FY 2025 Tentative Budget, the General Fund total requests are \$34,207,218, with a current deficit of (\$2,791,853). The \$124M Fiscal Year 2025 tentative budget captures funding requests for approximately 100 funds. The funding requests, made by Kendall County Departments and Offices, will fund operations, capital and debt service for FY25. The General Fund is the major operating fund for the County. The Finance Chairman and members of Administration have met with various County Elected and Appointed Officials to reduce the \$2.8M General Fund deficit. Proposed solutions include reduction of levy fund requests, reduction of General Fund salaries and expenditures, reclassification of General Fund capital expenditures to other capital funds, reclassification of Election commodities and capital expenditures to the Election Fund, increase revenue transfers in from other funds, increase sales tax revenue, and increase the PTELL levy calculation to include the CPI increase. A question was asked as to the PTELL increase, which can be found on page 19 and is proposed at 3.4%. The County intends to approve the final budget on November 6, 2024.

E. Fiscal Year 2025 Capital Discussion

Discussion ensued with the committee on the FY25 Capital budget requests (pg. 26-30). The \$11.5M Fiscal Year 2025 Capital Budget captures funding requests for capital improvements countywide. The funding requests, made by Kendall County Departments and Offices, will fund both capital improvements (excluding roads & bridges) and building construction for FY25. The three major capital funds for Kendall County and their requests are: Building Fund 1401 \$8,012,410; Capital Improvement

Fund 1402 \$755,000; Public Safety Capital Improvement Fund 1404 \$2,728,650. Certain requested items will be either removed or shifted to the FY26 capital requests. This adjustment is based on priority considerations and the reallocation of certain projects to operational funds. Facilities Management was commended for leading the initiative to implement software for tracking all equipment across Kendall County's buildings, which will enhance maintenance scheduling and prioritize tasks effectively.

Old Committee Business- None

Department Head and Elected Officials Reports – None

Public Comment – The AID Association for Individual Development Services has reported that their services are operational.

Questions from the Media – Chairman Matt Kellogg congratulated WSPY News Director Ethan Kruger for being named Best News Reporter at the Illinois Broadcaster Association conference. WSPY -FM also earned several first place Silver Dome awards for news and sales excellence. Mr. Kruger had no questions at this time for the board members.

Chairman's Report –

Appointment to be forwarded to County Board
Andrew Steinbach (Member at Large) – KenCom Executive Board – no term limit

Chairman Kellogg mentioned that several rescue units are being dispatched to Florida to provide assistance in the aftermath of the hurricane. He also mentioned that he is going to have a meeting with KenCom soon to help with future planning and welcomes any input from the committee. He had a very productive teleconference meeting with World Business Chicago with the Redberri Group- Sandwich Hotel and Convention Center, also on the call was 30- 40 business leaders from India. The hope is to bring in new businesses from India into the County.

Action Items for County Board –

- Claims
- Intergovernmental Agreement for Administrative and Financial Services Between Kendall County and the Kendall County Forest Preserve District
- Resolution granting authority to the Sheriff to purchase a used corrections van on behalf of the Kendall County Board
- Resolution granting authority to Facilities Director to purchase a used van on behalf of the Kendall County Board

Executive Session- (1) The appointment, employment, compensation, discipline, performance, or dismissal of specific employees, specific individuals who serve as independent contractors in a park, recreational, or educational setting, or specific volunteers of the public body or legal counsel for the public body, including hearing testimony on a complaint lodged against an employee, a specific individual who serves as an independent contractor in a park, recreational, or educational setting, or a volunteer of the public body or against legal counsel for the public body to determine its validity. However, a meeting to consider an increase in compensation to a specific employee of a public body that is subject to the Local Government Wage Increase Transparency Act may not be closed and shall be open to the public and posted and held in accordance with this Act. (2) Collective negotiating matters between the public body and its employees or their representatives, or deliberations concerning salary schedules for one or more classes of employees. (21) Discussion of minutes of meetings lawfully closed

under the Open Meetings Act, whether for purposes of approval by the body of the minutes or semi-annual review of the minutes as mandated by Section 2.06, 5ILCS 120-2/21.

Member DeBolt made a motion to go into Executive Session, second by Member Peterson.

Chairman Kellogg and asked for Roll Call:

Board Member	Status
Matt Kellogg	Yes
Scott Gengler	Yes
Zach Bachmann	Yes
Brian DeBolt	yes
Elizabeth Flowers	Absent
Dan Koukol	Yes
Jason Peterson	Aye
Ruben Rodriguez	Yes
Brooke Shanley	Yes
Seth Wormley	Yes

All members returned to regular session at 5:09 p.m.

Adjournment – Member Shanley made a motion to adjourn the meeting, second by Member DeBolt.

With nine (9) members present voting aye, the meeting adjourned at 5:10 p.m.

Respectfully Submitted,

Sally A. Seeger
Administrative Assistant



Kendall County Agenda Briefing

Meeting Type: County Board Meeting
Meeting Date: 11/6/2024
Subject: Certified Local Government Grant Application for Historic Structure Survey in Unincorporated Na-Au-Say and Seward Townships
Prepared by: Matthew H. Asselmeier, AICP, CFM
Department: Planning, Building and Zoning

Action Requested:

Approval to Authorize the County Board Chairman and Other Appropriate County Officials to Sign and Submit a Certified Local Government Grant to Conduct an Historic Structure Survey in Unincorporated Na-Au-Say and Seward Townships for a Total Project Cost of \$40,000 (Grant Amount is \$28,000 and County Match is \$12,000; Grant is Reimbursable)

Previous Board/Committee Review:

Historic Preservation Commission – Approval (4-0-1) on October 21, 2024

Fiscal impact:

Funds to Pay for the Project are Included in Proposed FY2024-2025 Budget

Background and Discussion:

In February 2021, Kendall County became a Certified Local Government (CLG).

In preparation for completing an Historic Preservation Plan for Kendall County, the Historic Preservation Commission (HPC) would like to conduct a survey of structures in the unincorporated area.

In 2022, the County was awarded a CLG Grant to conduct a structure survey in unincorporated Bristol and Kendall Townships. The results of that survey can be found here, <https://www.kendallcountyil.gov/home/showpublisheddocument/28117/638321853483400000>.

The HPC would like to conduct a similar survey in unincorporated Na-Au-Say and Seward Townships.

If approved, the HPC would like to use Wiss, Janney, Elstner Associates, Inc. (WJE) to conduct the survey. WJE conducted the survey in unincorporated Na-Au-Say and Seward Township and they previously conducted a partial survey of Na-Au-Say Township for the Village of Plainfield. WJE previously prepared a proposal for the survey which attached.

Staff Recommendation:

Approval

Attachment:
WJE Proposal



July 11, 2023

Mr. Matthew H. Asselmeier
Director
Kendall County Planning, Building & Zoning
111 West Fox Street
Yorkville, Illinois 60560

Survey of Na-Au-Say and Seward Townships

WJE No. 2023.4502

Dear Mr. Asselmeier:

As requested, Wiss, Janney, Elstner Associates, Inc. (WJE) is pleased to provide this proposal to conduct a historical and architectural survey of Na-Au-Say and Seward Townships, two of the nine townships within Kendall County. The townships were selected by the Kendall County Historic Preservation Commission (Commission). We understand that Kendall County intends to pursue a Certified Local Government (CLG) Grant from the Illinois State Historic Preservation Office to support the survey work. Additionally, local volunteers recruited by the Commission will be available to participate in the project work.

The intent of these surveys will be to identify historically and architecturally significant properties and/or sites over 50 years of age, which will result in recommendations of the most noteworthy properties for listing in the National Register of Historic Places or designation as a Local Landmark. As part of the survey, the present condition, integrity, architectural style and features, construction date, and any additions or alterations would be identified for the most significant properties. The proposed survey will build upon the work completed this year by WJE for the survey of Bristol and Kendall Townships. Also, we will refer to the relevant portions of a previous project completed by WJE in 2005 for the Village of Plainfield, which include a survey of the northeastern portion of Na-Au-Say Township.

SCOPE OF SERVICES

The Kendall County Historic Preservation Commission seeks to conduct an intensive-level historical and architectural survey of unincorporated areas of Na-Au-Say Township and Seward Township in Kendall County. Based on an initial review of 1939 aerial photography as compared to present-day aerial photography, we estimate that there are approximately 125 existing properties in each township that should be included in the survey.

To perform the tasks involved with the completion of an intensive-level survey, we understand that members of the Kendall County Historic Preservation Commission will volunteer their time to support the field survey work and historical research.

Based on our understanding of the project, we propose the following scope of services:

1. **Orientation Meeting.** Attend a meeting with the Kendall County Historic Preservation Commission to discuss the survey, clarify the scope of services and methodology, and establish plans for the implementation of the work.
2. **Sample Report and Survey Form.** Provide a sample of the typical survey form to be used for the project.
3. **Field Survey.** Perform a survey of farmsteads, cemeteries, and rural churches identified in Na-Au-Say and Seward Townships. Each survey team will typically include one WJE staff member and one Kendall County volunteer. Volunteers will be trained by WJE staff prior to commencement of the field survey.
4. **Photographic Documentation.** Prepare documentary photographs using digital photography in accordance with the National Register Photo Policy Factsheet of May 2013.
5. **Map.** Prepare a base map of the survey area, showing approximate location of survey sites. The map will be prepared using GIS software. We assume that Kendall County will provide baseline GIS data such as parcel boundaries.
6. **Research.** Conduct research into the history and development of Na-Au-Say and Seward Townships in area historical societies as well as online sources.
7. **Determinations of Eligibility.** Field survey information and research materials collected by volunteers will be reviewed, and landmark status eligibility evaluations will be made for all inventoried sites.
8. **Database Development.** The survey data will be compiled using Microsoft Access.
9. **Draft Report.** Prepare a summary draft report for Na-Au-Say and Seward Townships, with a discussion and evaluation of the Kendall County region, including the following:
 - Executive Summary
 - Survey methodology
 - A description and context history of the township and the surrounding region, including the growth of businesses, agriculture, and development
 - List of structures within the survey area, with approximate construction date, architectural style, and the level of significance of each structure
 - Tabulated results from the survey area, including the acres surveyed, total properties extant at time of survey, and number of properties meriting further historical research
 - Map of the survey area
 - Map of potential historic districts, if applicable
 - Map locating noteworthy properties considered eligible for individual landmark status
 - A brief description of significant and relevant surveys previously undertaken in the survey area
 - Identification of any difficulties or limitations in the survey
 - A discussion of recommended strategies for identifying and protecting significant historic properties in the survey area
 - Bibliography of previous surveys and sources referenced

The draft report will be submitted electronically for review.

10. **Final Report and Deliverables.** Based on comments received on the draft report, revise and finalize the summary report. The final survey forms, photography, database, mapping, and report files will be provided electronically on CD-ROM. No printed hard copy deliverables are included at this time.
11. **Public Meetings.** Attend up to two scheduled meetings with the Kendall County Historic Preservation Commission during the project. Meetings are assumed to be held at the Kendall County office in Yorkville.

As noted above, we anticipate each survey team will typically include one WJE staff member and one Kendall County volunteer. Kendall County will coordinate volunteers to be available to accompany WJE staff during the field survey work.

SCHEDULE

Following contracting, WJE will develop a schedule with Kendall County to complete the tasks described in the Scope of Services to meet any submittal requirements indicated by the Illinois State Historic Preservation Office. We understand that the survey project is tentatively planned for 2024, if funding is available.

BUDGET

To perform the above described Scope of Services, we propose a budget of forty thousand dollars (\$40,000) to complete the survey of both townships and associated tasks, inclusive of all expenses. If each township is surveyed as a separate project, we recommend a budget of \$22,000 per township. All WJE services will be provided in accordance with an AIA B102 agreement, similar to the agreement previously used for the survey of Kendall and Bristol Townships.

The budget presented above is for WJE time and expenses only. The budget does not include time from volunteers coordinated by Kendall County to assist with the field survey work or other expenses incurred by Kendall County during the project (e.g., printing of hard copies of the final report). It is anticipated that funding from the county will provide the local match required as part of the grant program.

WJE is fully licensed to conduct business in the State of Illinois. Resumes of team members with prior experience conducting historic structure surveys in rural, unincorporated locations within Illinois are available upon request. If you have any questions, or would like to discuss anything regarding this proposal, please let us know.

Sincerely,

WISS, JANNEY, ELSTNER ASSOCIATES, INC.



Kenneth Itle
Associate Principal



Kendall County Agenda Briefing

Meeting Type: County Board
Meeting Date: 11/06/2024
Subject: Approval of Amendment ARPA Agreement
Prepared by: Jennifer Karales
Department: Administration

Action Requested:

Approval of amendment to the October 17, 2023, grant agreement for disbursement and use of Kendall County Americans Rescue Plan Act Funds with Lisbon Township

Board/Committee Review:

COW 10/2024/2024

Fiscal impact:

N/A

Background and Discussion:

In October 2023, Lisbon Township received approval for \$32,738 designated for the installation of a well, septic system, and ventilation system. The Township is now seeking to amend the agreement to reallocate the entire amount of \$32,738 for use solely on the installation of the well and septic system.

Staff Recommendation:

Approval of amendment to the October 17, 2023, grant agreement for disbursement and use of Kendall County Americans Rescue Plan Act Funds with Lisbon Township

Attachments:

Amendment grant agreement

**AMENDMENT TO THE OCTOBER 17, 2023 GRANT AGREEMENT FOR
DISBURSEMENT AND USE OF KENDALL COUNTY’S AMERICAN
RESCUE PLAN ACT FUNDS**

THIS AMENDMENT (“Amendment”) modifies the grant agreement between the County of Kendall, Illinois, a unit of local government (“County”), and Lisbon Township, a unit of local government (“Grantee”), approved October 17, 2023 (the “Agreement”). For purposes of this Amendment, the County and Grantee shall hereinafter collectively be referred to as “the Parties”.

RECITALS

WHEREAS, the County and the Grantee entered into an Agreement whereby the County agreed to distribute to Grantee Thirty-Two Thousand Seven Hundred Thirty-Eight Dollars (\$32,738.00) from the Coronavirus State and Local Fiscal Recovery Funds the County received from the federal government under the American Rescue Plan Act of 2021; and

WHEREAS, Grantee can spend those funds only for the specific purposes designated in the Agreement; and

WHEREAS, pursuant to the Agreement, Grantee can spend \$12,400.00 for the installation of a well and septic system for its township office building and \$20,388.00 for the installation of a ventilation system in the building; and

WHEREAS, Grantee now seeks to modify the Agreement to reallocate the amounts so that the full amount of \$32,738.00 in Grant funds may be spent on installation of the well and septic system; and

WHEREAS, the County agrees to a modification to Grantee’s permitted use of the Grant funds; and

WHEREAS, the total amount awarded to Grantee, \$32,738.00, shall not be changed.

NOW THEREFORE, the Agreement is amended as follows, effective upon acceptance by both Parties:

1. The recitals set forth above are incorporated into this Amendment by reference and made a part thereof.
2. Subsection 2(a) of the October 17, 2023 Agreement shall be replaced in its entirety by the following:

“Pursuant to the terms and conditions set forth in this Agreement, the County agrees to disburse a portion of its Recovery Funds to Grantee in the total amount of Thirty-Two Thousand Seven Hundred Thirty-Eight Dollars and Zero Cents (\$32,738.00). Said funds shall be used by Grantee for the purpose of installing a well and septic system for its Building. Said amounts actually disbursed to Grantee shall hereinafter be referred to as ‘Grant funds.’ Grant funds shall not be used for land acquisition or to purchase any replaceable filters.”

3. Subsection 3(a) of the October 17, 2023 Agreement shall be replaced in its entirety by the following:

“Grantee understands and agrees it shall use the Grant funds only for the purpose of installing a well and septic system for its Building.”

4. Except as specifically modified by this Amendment, the Agreement remains in full force and effect.

AMENDMENT AGREED TO AND ACCEPTED

KENDALL COUNTY, ILLINOIS

LISBON TOWNSHIP

Matt Kellogg
Kendall County Board Chair

Township Supervisor

Attest: _____
Debbie Gillette
Kendall County Clerk

Attest: _____

Date: _____

Date: _____



Kendall County Agenda Briefing

Meeting Type: County Board Meeting
Meeting Date: 11/6/2024
Subject: Approval of Kendall County Title VI Statement of Policy and Program
Prepared by: Jennifer Breault, PCOM
Department: Administration

Action Requested:

Approval of Kendall County Title VI Statement of Policy and Program

Board/Committee Review:

Committee of the Whole May 11, 2023

Fiscal impact:

N/A

Background and Discussion:

Kendall County is committed to a policy of non-discrimination in the conduct of its business, including its Title VI of the Civil Rights Act of 1964 (“Title VI”) responsibilities - the delivery of equitable and accessible services. The County recognizes its responsibilities to the communities in which it operates

Staff Recommendation:

Approval of Kendall County Title VI Statement of Policy and Program

Attachments:

Kendall County Title VI Statement of Policy and Program

Kendall County
Title VI Program
Updated: 11/1/2024

Policy Statement

Kendall County Government Statement of Policy on Providing Non-Discriminatory Services per Title VI of the Civil Rights Act of 1964

(Board Adopted: 5/16/2023)

Kendall County Government (the "County") is committed to a policy of non-discrimination in the conduct of its business, including its Title VI of the Civil Rights Act of 1964 ("Title VI") responsibilities - the delivery of equitable and accessible services. The County recognizes its responsibilities to the communities in which it operates. It is the County's policy to utilize its best efforts to assure that no person shall, on the grounds of race, color, national origin, or any other protected class as amended from time to time, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under its program of transit service delivery and related benefits or any other program or activity in Kendall County. Toward this end, it is the County's objective to:

- A. Ensure that the level and quality of service is provided without regard to race, color, national origin, or any other protected class as amended from time to time.
- B. Identify and address, as appropriate, disproportionately high and adverse human health and environmental effects, including social and economic effects of programs and activities on minority populations and low-income populations.
- C. Promote the full and fair participation of all affected populations in service provision decision making.
- D. Prevent the denial, reduction, or delay in benefits related to programs and activities that benefit minority populations or low-income populations.
- E. Ensure meaningful access to programs and activities by persons with limited English proficiency.

The responsibility for conducting the County's commitment to this Program has been delegated to the County Administrator by the Kendall County Board. The County Administrator is responsible for the day-to-day operations of this Program and will receive and investigate Title VI complaints which come through the complaint procedure. However, all managers, supervisors, employees, and transit operators share in the responsibility for making the County's Title VI Program a success. The County Administrator shall be responsible for maintaining all records relating to this Policy including, but not limited to, this Title VI Policy, copies of all Title VI complaints or lawsuits and related documentation, all records of correspondence to and from Complainants, and Title VI investigations.

Additional information concerning the Kendall County's Title VI obligations and the complaint procedure can be obtained by contacting the County Administrator's Office by telephone at (630) 553-4171 or via mail at Kendall County Administrator, 111 W. Fox Street, Yorkville, IL 60560.

Title VI Notice to the Public

Non-Discrimination Rights Under Title VI of the Civil Rights Act of 1964

Kendall County Government (the "County") operates its programs and services without regard to race, color, national origin, or any other protected class as amended from time to time in accordance with Title VI of the 1964 Civil Rights Act ("Title VI"). Any person who believes that she or he has been aggrieved by any unlawful discriminatory practice under Title VI may file a complaint with the County. Any such complaint must be in writing and filed with the County within 180 days following the date of the alleged discriminatory occurrence. For information on the County's non-discrimination obligations or how to file a complaint, please contact the Kendall County Administrator, who is the designated Title VI Officer, by any of the methods listed below.

Kendall County Administrative Services
111 W. Fox Street
Yorkville, IL 60560

(630) 553-4171 (Phone)
(630) 553-4214 (Fax)
kcadmin@kendallcountyil.gov (email)
kendallcountyil.gov (website)

If this information is needed in another language, please contact the Kendall County Administrator via the above contact information.

Posting Locations

The Title VI public notice attachment shall be posted in the Kendall County Legislative Center, 111 W. Fox Street, Yorkville, IL 60560. This is also on the County's website <https://www.kendallcountyil.gov/departments/other-agencies/kendall-area-transit>. Information relating to Kendall County's non-discrimination obligation can also be obtained from Kendall County's website at kendallcountyil.gov.

Title VI Complaint Procedures

TITLE VI COMPLAINT PROCEDURES

If you believe that you have been excluded from participation in, denied the benefits of, or subjected to discrimination based on race, color, national origin, or any other protected class as amended from time to time, under the County's programs or related benefits, you may file a complaint with the Kendall County Administrator by telephone at (630) 553-4171 or via mail at 111 W. Fox Street, Yorkville, IL 60560. We encourage you to make your complaint in writing.

All complaints will be investigated promptly. Reasonable measures will be undertaken to preserve any information that is confidential. The County Administrator will review every complaint, and when necessary, assign a neutral party to investigate. At a minimum the investigating officer will:

- Identify and review all relevant documents, practices, and procedures.
- Identify and interview people with knowledge of the Title VI violation, i.e., the person making the complaint; witnesses or anyone identified by the Complainant; anyone who may have been subject to similar activity; or anyone with relevant information.

Upon completion of the investigation, the County Administrator will complete a final report for the Kendall County Board. If a Title VI violation is found to exist, remedial steps as appropriate and necessary will be taken immediately. The Complainant will also receive a final report together with any remedial steps. The investigation process and final report should take no longer than twenty-five (25) business days to complete. If no violation is found and the Complainant wishes to appeal the decision, he or she may appeal directly to the Kendall County Board at 111 W. Fox Street, Yorkville, IL 60560.

Complaints may also be filed with the Federal Transit Administration's Office of Civil Rights, no later than 180 days after the date of the alleged discrimination via the following contact information:

Federal Transit Administration
Office of Civil Rights
200 West Adams Street, Suite 320
Chicago, Illinois 60606
Phone: (312) 353-3770

The Kendall County Administrator shall maintain a log of Title VI complaints received from this process which log shall include the date the complaint was filed; a summary of the allegations; the status of the complaint; and actions taken by the County in response to the complaint. Should the County receive a Title VI complaint in the form of a formal charge or lawsuit, the Kendall County State's Attorney shall be responsible for the investigation and maintaining a log as described herein.

Title VI Complaint Form

**Kendall County Government
Title VI of the Civil Rights Act of 1964
Discrimination Complaint Form**

Kendall County Government (the "County") is committed to ensuring that no person is excluded from participation in or denied the benefits of its services on the basis of race, color, national origin, or any other protected class as amended from time to time, as provided by Title VI of the Civil Rights Act of 1964, as amended. Title VI complaints must be filed within 180 days from the date of the alleged discrimination.

The following information is necessary to assist us in processing your complaint. If you require any assistance in completing this form, please contact the Kendall County Administrator by telephone at (630) 553-4171, via email at kcadmin@kendallcountyil.gov, or via mail at Kendall County Administrator, 111 W. Fox Street, Yorkville, IL 60560. This completed form must be returned to the Kendall County Administrator via any of the contact methods indicated above.

Your Name: _____

Street Address: _____

Phone: _____ Alternate Phone: _____

Electronic Mail Address: _____

Person discriminated against (if someone other than complainant):

Name(s): _____

Street Address, City, State & Zip Code: _____

Which of the following best describes the reason for the alleged discrimination that took place?

- Race
- Color
- National Origin (Limited English Proficiency)
- Other Protected Class (please list): _____

Date of Incident: _____

Please describe the alleged discrimination incident (attach additional pages if needed):

Have you filed a complaint with any other federal, state or local agencies? Yes No
If yes, list agency/agencies and contact information below:

Agency: _____ Contact Name: _____
Street Address, City, State & Zip Code: _____

Agency: _____ Contact Name: _____
Street Address, City, State & Zip Code: _____

I affirm that I have read the above charge and that it is true to the best of my knowledge, information, and belief.

Complainant's Signature Date

Print or type name of Complainant: _____

For County Use Only

Date Received: _____ Received By: _____

Transit-Related Title VI Investigations

"All FTA recipients are required to prepare and maintain a list of complaints alleging discrimination on the basis of race, color, or national origin. Kendall County has not received any complaints in the timeframe preceding this program."

	Complaint Date	Summary	Status	Action(s) Taken
Complaints:				
1.				
Investigations:				
1.				
Lawsuits:				
1.				

Public Participation

Community outreach is a requirement of Title VI recipients and sub-recipients shall seek out and consider the viewpoints of minority and low-income populations in the course of conducting public outreach. Recipients have wide latitude to determine what specific measures are most appropriate and should make this determination based on the composition of the affected populations, the public involvement process, and the resources of the recipient. As stated above, the Title VI Policy will be located on Kendall County's website and will be available for review at the Kendall County Administrator's Office. Additionally, all Kendall County Board meetings are open to the public and follow the Illinois Open Meetings Act.

Expanded Public Participation Plan

Kendall County places special emphasis on connecting with and informing the public in the local decision-making process. All meetings of the County Board and associated committees, the decision-making authorities for the County, follow the provisions of the Illinois Open Meetings Act, are open to the public, and provide dedicated time for public comment.

In the occurrence of a special meeting or event held in the course of conducting public outreach, the County will make every effort to receive and consider the viewpoints and minority, low-income, and limited English proficient (LEP) populations when appropriate. At a minimum, the following list of effective practices will be considered during the development of a specific public outreach program or event.

- Scheduling meetings at times and locations that are convenient and accessible for the effected communities.
- Employing different meeting sizes and formats.
- Coordinating with community- and faith-based organizations, education institutions, and other organizations to implement public engagement strategies that reach out specifically to members of affected communities.
- Considering radio, television, or newspapers ads on stations and in publications that serve LEP populations; and
- Providing opportunities for public participation through means other than written communications, such as personal interviews or the use of audio or video recording devices to capture oral comments.

Outreach Efforts

Kendall County maintains a Kendall Area Transit website that provides information to the public regarding: fares, hours of service, scheduling a ride, and contact information for Kendall Area Transit. Kendall Area Transit is referenced on Municipal websites. There is also an informational brochure located in the Kendall County Administration office.

Language Assistance Program

LIMITED ENGLISH PROFICIENCY POLICY STATEMENT AND AVAILABLE RESOURCES

Title VI of the Civil Rights Act of 1964, 42 U.S.C. 2000d, et seq., provides that no person shall be subjected to discrimination on the basis of race, color, or national origin under any program or activity that receives Federal financial assistance. Title VI and its implementing regulations require that certain federal grant recipients take responsible steps to ensure meaningful access to the benefits, services, information, and other important portions of their programs and activities for individuals who are Limited English Proficient (LEP). To that end, the County provides translation and interpretation services free of charge upon request by calling (630) 553-4171, via email at kcadmin@kendallcountyl.gov, or via mail at Kendall County Administrator, 111 W. Fox Street, Yorkville, IL 60560. Expanded Language Assistance Program Example

This Language Assistance Program has been prepared to address Kendall County's responsibilities as recipients of federal financial assistance as they relate to the needs of individuals with limited English language skills. The County, in coordination with contracted service providers, have jointly developed this plan to help identify reasonable steps for providing language assistance to persons with limited English proficiency (LEP) who wish to access county services.

As defined in Executive Order 13166, LEP persons are those who do not speak English as their primary language and have limited ability to read, speak, write or understand English. This plan outlines how to identify a person who may need language assistance, the ways in which assistance may be provided, staff training that may be required, and how to notify LEP people that assistance is available.

Four Factor Analysis

In order to determine the County's extent of obligation to provide LEP services, a U.S. Department of Transportation four factor LEP analysis was conducted which considers the following:

1. The number or proportion of LEP persons eligible who may be served or likely to encounter a county program, activity, or service.
2. the frequency with which LEP individuals come in contact with County services.
3. the nature and importance of the program, activity or service provided by County to the LEP population; and
4. the resources available and overall costs to provide LEP assistance.

A brief description of these considerations is provided in the following section.

1. *Service Area Demography*

According to the 2018-2022 American Community Survey 5-year estimates, of the estimated 128,960 Kendall County residents ages 5 and over, 6,433 (5.26%) residents report as LEP, or as speaking English less than "very well". The largest non-English speaking language group in the County is Spanish, constituting 4,024 (3.29%) residents. **Table X** identifies common language groups within the County and their LEP composition.

Category	Kendall County	
	Total	%
Population ages 5+	128,960	100%
Speak Only English	102,591	79.60%
Speaks another Language	26,369	20.40%
<i>Spanish</i>	20,246	15.70%
Speaks English Less than "Very Well"	4,024	3.29%
<i>Other Indo-European</i>	2,496	1.90%
Speaks English Less than "Very Well"	1,236	1.01%
<i>Asian and Pacific Islander</i>	2,189	1.70%
Speaks English Less than "Very Well"	917	0.75%
<i>Other Languages</i>	1,438	1.10%
Speaks English Less than "Very Well"	266	0.22%

2. Frequency of Contact

The County assesses the frequency of contact with LEP residents through direct requests for language assistance and from direct experiences reported at the discretion of County service providers. The way a LEP resident would interact with Kendall Area Transit is when they call to schedule a ride. Kendall Area Transit does have a bilingual employee. To date, the County has received 13 requests for language assistance. Voluntary Action Center (VAC), the contracted public transportation service provider for the County, frequently surveys frontline staff to track the frequency of interactions with LEP residents. Generally, VAC staff respond to interacting with LEP residents between 0 and 15 times per year. The most common language request for assistance is Spanish.

3. Program Importance

Many of the federally funded programs and services provided by the County are vital to the basic well-being of County residents. Similar to assistance provided to seniors, persons with a disability, or low-income individuals, LEP residents are entitled to reasonable accommodations for access.

4. Resources Available

An assessment of available resources to provide LEP assistance, including as needed interpretation and translation services, concluded that it is feasible for the County to provide these services free of charge upon request.

Language Assistance Plan

Based on the results of the Four-Factor Analysis performed in the previous section, the County has developed the following criteria for assisting LEP residents.

Identification of LEP Assistance Needed

The following tools are intended to identify language assistance needs when preparing programs, services, and events, and to identify the language needed for assistance.

- Examine records requests for language assistance from previous meetings and events to anticipate the need for assistance at upcoming meetings.
- Have Census Bureau Language Identification Flashcards available at all meetings and other high-frequency interaction points, such as public transportation facilities; and
- Continue tracking of staff and/or contractor LEP assistance interactions to determine if modifications to the LAP are needed.

Language Assistance Measures

Based on the generally low population and interaction frequency of LEP residents, the County will implement the following measures as minimum criteria to guide future interactions.

- Network with local human service organizations that provide services to LEP individuals and seek opportunities to provide information regarding County programs and services.
- Provide interpretation and translation services free-of-charge at meetings with prior notification.
- Provide translated versions of vital documents, determined at the discretion of the department or program, upon request; and
- Provide “Spanish a plus” on job postings and flyers for positions with a high incidence of LEP interactions.
- VAC makes efforts to employ Spanish speaking dispatch staff who also reads and writes Spanish.
- VAC subscribes to an internationally known company “Language Line Solutions” which specializes in translation services both oral and written. Language Line Solutions interpreters are available in more than 240 languages and American Sign Language 24 hours a day, 7 days a week.

Staff Training

During employee orientation and subsequent employee training courses, information related to the provisions of Title VI, inclusive of this plan, and the County's expectations of employees to perform their duties accordingly will be reviewed and discussed. Training topics include:

- Understanding the Title VI policy and other LEP responsibilities.
- What language assistance services are offered.
- Use of Language Identification Flashcards and translation services.
- Documentation of language assistance requests; and
- How to handle a Title VI and/or LEP complaint.

Outreach Techniques

When staff prepares a document or schedules a meeting for which the target audience is expected to include LEP individuals, then documents, meeting notices, flyers, and agendas will be printed in an alternative language based on the known LEP population. Kendall County Website is also available in English and in Spanish.

Monitoring and Updating the Plan

This plan is designed to be flexible and is one that can be easily updated. At a minimum, the County will follow the required three-year update cycle of the Title VI Program or if a significant increase in LEP assistance requests occurs. LAP updates will examine the following:

- The number of documented LEP person interactions encountered annually.
- How the needs of LEP people have been addressed.
- Determination of the current LEP population in the County.
- Determination as to whether the need for translation services has changed.
- Determine whether local language assistance programs have been effective and sufficient to meet the need.
- Determine whether County financial resources are sufficient to fund the language assistance resources needed.
- Determine if the County has fully complied with the provisions of this LAP; and
- Examine whether complaints have been received concerning the County's failure to meet the needs of LEP residents.

Dissemination of the LAP

A link to the Title VI Program, inclusive of this Language Assistance Plan, is to be included on the County website at www.co.kendall.il.us and on County contractor websites when appropriate. Alternatively, any person or agency may request a paper copy of the plan via telephone, fax, mail, or in person at no cost. Translated versions of this plan will be made available upon request.

Questions or comments regarding this LAP may be submitted to the Kendall County Administrators office at:

111 W. Fox Street
Yorkville, IL 60560
(630) 553-4171 (Phone)
(630) 553-4214 (Fax)
kcadmin@kendallcountyil.gov(email)

Table of Membership of transit-related non-elected committees and councils

N/A

Monitoring Subrecipient Compliance

SUBCONTRACTORS AND VENDORS

All subcontractors and vendors who receive payments from Kendall County where funding originates from any federal assistance are subject to the provisions of Title VI of the Civil Rights Act of 1964 as amended. Written contracts with such subcontractors and vendors shall contain non-discrimination language, either directly or through the bid specification package which becomes an associated component of the contract.

Equity Analysis for new Facilities

N/A

Adopting Board Action/Resolution

Policy and Program will be adopted by the County Board. A copy of the signed action or meeting minutes when adopted in the Program Plan will appear as an appendix.



Kendall County Agenda Briefing

Meeting Type: County Board Meeting

Meeting Date: 11/6/2024

Subject: Approval of Service agreement between Kendall County and the Village of Plattville for the Provision of Demand Response Transportation

Prepared by: Jennifer Breault, PCOM

Department: Administration

Action Requested:

Approval of Service agreement between Kendall County and the Village of Plattville for the Provision of Demand Response Transportation

Board/Committee Review:

N/A

Fiscal impact:

\$495 to Kendall Area Transit

Background and Discussion:

This document constitutes an agreement between Kendall County and the Village of Plattville for the provision of public transportation services by Kendall Area Transit within the boundaries of the Village of Plattville. This contract is effective for a three-year period, commencing on January 1, 2025, and concluding on December 31, 2027. The Village of Plattville agrees to remit an annual payment of \$495 to Kendall County for the services rendered by Kendall Area Transit pertaining to public transportation.

Staff Recommendation:

Approval of Service agreement between Kendall County and the Village of Plattville for the Provision of Demand Response Transportation

Attachments:

Service agreement between Kendall County and the Village of Plattville

Service Agreement between Kendall County and Village of Plattville for the Provision of Demand-Response Transportation

WHEREAS, this Service Agreement, hereinafter referred to as the “Agreement,” is made by and between Kendall County, Illinois, hereinafter referred to as the “County,” and Village of Plattville hereinafter referred to as “Village of Plattville”; and

WHEREAS, it is the mutual concern of the parties hereto that the transportation services provided hereunder be of high professional quality; and

WHEREAS, the County agrees to provide community and public transportation services in Kendall County (hereinafter referred to as the “Service Area”).

WITNESSETH

For and in consideration of the mutual covenants, and benefits hereinafter set forth, the County and Village of Plattville agree as follows:

Section A. Effective Date, Service Area, Term, Termination

1. **Effective Date.** This Agreement shall be effective January 1st, 2025, upon execution by County and Village of Plattville. The County hereby agrees to operate a demand-response transit system commonly known as Kendall Area Transit, hereinafter referred to as “KAT”.
2. **Service Area.** Village of Plattville authorizes the County to provide community and public transportation services within the limits of Village of Plattville hereinafter referred to as “Service Area.”
3. **Term; Termination.**
 - a. This Agreement shall remain in effect until December 31st, 2027. However, this Agreement may be terminated before December 31st, 2027, if Village of Plattville provides sixty (60) days advance written notice to the County of its intent to terminate this Agreement.
 - b. The County shall have the right to terminate this Agreement before December 31st, 2029 upon giving sixty (60) days written notice to Village of Plattville.
 - c. This Agreement may, if agreed to in writing by all parties prior to termination date, be extended by an additional two-year term. Any such extensions shall be executed by all parties no later than thirty (30) days prior to the termination date.

Section B. Description of Service

1. The County shall provide demand-response (dial-a-ride, paratransit) transportation service to the residents of Village of Plattville in the same manner provided to residents of other communities within the County of Kendall that annually contribute funding towards the KAT program.
2. **Dial-a-ride Service.** KAT is the community and public transportation program of Kendall County. KAT transportation services are generally known as demand-response, also known as dial-a-ride and paratransit. KAT is operated for the general public, with special emphasis on service for senior citizens and persons with disabilities. KAT is administered by the County of Kendall. KAT demand-response service is available Monday through Friday from 6:00 a.m. to 7:00 p.m., except holidays. Fares range from \$2-\$5 for a one-way trip. All rides are pre-arranged by calling the KAT dispatch center, and all rides are based on vehicle space and availability. Service will be provided to Kendall County locations, with designated out-of-county locations, restricted mostly to medical, social services, and educational facilities. All fares and routes are subject to change at KAT's sole discretion.
3. **Changes to Service.** The County reserves the right to adjust the demand-response transportation services provided under the terms of this Agreement. Where appropriate, the County will consider input provided by Village of Plattville before implementing changes. However, both parties understand and agree that the County reserves final decision-making authority regarding adjustments in the dial-a-ride transportation service.

Section C. General Requirements

1. **Personnel.** The County shall employ and furnish such personnel as shall be reasonably required for the efficient and economical operation of the transit system for Village of Plattville residents. The County agrees that all services to be undertaken by the County shall be carried out by competent and properly trained personnel. The Village of Plattville understands and agrees that the County may contract with an outside vendor to operate the KAT system.
2. **Operation.** The County shall operate the transportation system for Village of Plattville residents on the days, during the hours and over the routes with such scheduling, and at such fares as in accordance with Section B of this Agreement.

Section D. Payment

1. Beginning January 1st, 2025, Village of Plattville will provide \$495 annually to the County in bi-annual payments. This compensation will be used as local match funding for various State and Federal transportation grants. Issuance of payment will adhere to the following schedule:
 - a. Fiscal Year 2025: \$495

- Due May 15th, 2025: \$247.5
 - Due November 15th, 2025: \$247.5
- b. Fiscal Year 2026: \$495
- Due May 15th, 2026: \$247.5
 - Due November 15th, 2026: \$247.5
- c. Fiscal Year 2027: \$495
- Due May 15th, 2027: \$247.5
 - Due November 15th, 2027: \$247.5
2. Payment shall be remitted to Kendall County’s address: Kendall Area Transit 111 West Fox Street, Yorkville, IL 60560
3. In the event the Agreement is terminated as described in Section A.3, Village of Plattville will reimburse all expenses incurred by the County in the provision of services, including any eligible expenses that may be incurred after the termination date.

Section E. Notices

1. Any notices directed to the County shall be sent to:

Kendall County Administration Yorkville, IL 60560 Fax (630) 553-4171	c.c. Kendall County State’s Attorney 807 John Street Yorkville, IL 60560 fax (630) 553-4204
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Section F. Miscellaneous

1. **Grant Funds.** Compensation under this Agreement is considered funding of last resort and is not intended to replace other State and Federal program obligations.
2. **Force Majeure.** The County shall not be liable for any failure, delay or interruption of service nor for failure or delay in performance of any obligations under this Agreement due to strikes, lockouts, acts of God, governmental restrictions, enemy action, civil commotion, unavoidable casualty, unavailability of fuel supplies or parts, and any similar acts beyond the control of the County.
3. **Modifications.** No modification, additions, or deletion of this Agreement shall be effective unless and until such changes are approved in writing by all parties to the Agreement.
4. **Non-Discrimination.** Village of Plattville its officers, employees, subcontractors, and agents agree not to commit unlawful discrimination/ unlawful harassment and further agree

to comply with all applicable provisions of the Illinois Human Rights Act, Title VII of the Civil Rights Act of 1964, as amended, the Americans with Disabilities Act, the Age Discrimination in Employment Act, Section 504 of the Federal Rehabilitation Act, the Illinois Public Works Employment Discrimination Act, 775 ILCS 10/0.01 et seq., as amended, the Equal Pay Act of 2003, as amended, and all applicable rules and regulations. Village of Plattville its officers, employees, subcontractors, and agents shall maintain a written sexual harassment policy that complies with the requirements of 775 ILCS 5/2-105 and shall comply with all fair employment practices and equal employment opportunity/affirmative action requirements set forth in applicable state and federal laws and regulations. The Village of Plattville shall comply with any applicable reporting requirements of Section 11 of the Equal Pay Act of 2003.

5. **Choice of Law and Venue.** This Agreement shall be construed in accordance with the law and Constitution of the State of Illinois and, if any provision is invalid for any reason, such invalidations shall not render invalid other provisions which can be given effect without the invalid provision. The parties agree that the venue for any legal proceedings between them shall be the Circuit Court of Kendall County, Illinois, Twenty-Third Judicial Circuit, State of Illinois.

Entire Agreement. The Agreement and any addenda constitute the entire agreement between Village of Plattville and the County. If any provision of the Agreement is in conflict with the laws of the State of Illinois or the United States of America, said provision shall be considered invalid and the remaining provisions shall remain in force. This Agreement supersedes all prior agreements and understandings, whether written, or oral, between Village of Plattville and the County with respect to the subject matter hereof.

IN WITNESS WHEREOF, the said County has approved this Agreement and authorized it to be signed, sealed, and attested by the County Clerk and said Village of Plattville has approved the Agreement and authorized to be signed by _____ and to be sealed and attested to by _____ on this _____ day of _____, 2024.

KENDALL COUNTY

Village of Plattville

BY: _____

BY: June McCord

WITNESS: _____

ATTEST: _____



Kendall County Agenda Briefing

Meeting Type: County Board
Meeting Date: 11/06/2024
Subject: FY 2024 Budget Amendment
Prepared by: Jennifer Karales
Department: Administration

Action Requested:

Approval of Fiscal Year 2024 Budget Amendment

Fiscal impact:

General Fund Decrease \$4,000

General Fund Increase \$302,097

Other Fund Increase \$4,662,748.85

Other Fund Decrease \$654,640.68

Background and Discussion:

The purpose of this second budget revision is to finalize all financial allocations for the end of the fiscal year. The adjustments included in this revision are as follows: an increase in General Fund Salaries resulting from the resolution of union negotiations, modifications to the Health and Human Services Fund, a reassignment of funds within the 708 Mental Health category, reallocation of expenses in the ARPA Fund, and an increase in capital funds due to the allocation of FY25 capital projects into FY24.

Staff Recommendation:

Approval of Fiscal Year 2024 Budget Amendment

Attachments:

Ordinance Authorizing Budget Amendment to the Kendall County Fiscal Year 2024 Budget and Exhibit A

COUNTY OF KENDALL, ILLINOIS

ORDINANCE 2024-__

**ORDINANCE AUTHORIZING A BUDGET AMENDMENT TO THE
KENDALL COUNTY FISCAL YEAR 2024 BUDGET**

WHEREAS, 55 ILCS 5/6-1002 provides that, the authority of the County Board to amend the annual appropriation ordinance at any point during the fiscal year shall be the same as its authority to determine and adopt the original annual budget; such amended budget shall be prepared as otherwise provided in this Section; and

WHEREAS, 55 ILCS 5/6-1003 provides that, after the adoption of the county budget, transfers of budget appropriations affecting personnel and capital may be made at any meeting of the county board by a two-thirds vote of all members constituting such board, provided any such transfer of appropriations does not affect the total amount appropriated for the fund; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$6,522 to the Salaries Deputy Clerk Line in the Corporate General Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$36,045 to the Salaries Deputy Clerk Line in the Corporate General Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$6,059 to the Salaries Deputy Clerk Line in the County Clerk Automation Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$17,812 to the Salaries Deputy Clerk Line in the Recorder Doc Storage Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$102,754 to the Salaries Deputy Clerk Line in the Corporate General Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$200 to the line Salaries Clerical Line in the Corporate General Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$15,000 to the Salaries GPS Monitoring Program Line in the Probation Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$50,000 to the Kane County Juvenile Detention Line in the Corporate General Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase revenue of \$27,330 to the Interest Income Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the decrease revenue of \$11,185 to the Miscellaneous Income Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the decrease revenue of \$46,363 to the County Mental Health Fund Trsf Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase revenue of \$30,000 to the County Mental Health Fund Trsf Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase revenue of \$396,315 to the State Grant Health Protection Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase revenue of \$96,500 to the Behavioral Counsel Fees Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase revenue of \$18,069 to the Mental Health Grants Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase revenue of \$1,193 to the Title III E Age Guideline in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase revenue of \$30 to the County Drug Service Fund Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the decrease revenue of \$108,430 to the Caregiver Connections Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the decrease revenue of \$53,699 to the Outpatient Fitness Restoration Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the decrease revenue of \$3,000 to the Inspection Fees, Septic Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase revenue of \$23,300 to the Inspection Fees, Restaurants Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase revenue of \$10,000 to the Solid Waste Hauler Fees Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase revenue of \$14,287 to the West Nile Virus Grant Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase revenue of \$2,300 to the Non-Community Well Grant Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase revenue of \$9,227 to the Radon Grant Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase revenue of \$4,000 to the Youth Immunization Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the decrease revenue of \$50,831 to the DHS - FCM Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase revenue of \$10,657 to the TB Services Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the decrease revenue of \$11,500 to the Emergency Response Grants Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase revenue of \$14,795 to the COVID GRANTS Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase revenue of \$41,600 to the Homeless Service Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase revenue of \$692,023 to the Community Action State Grants Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the decrease expense of \$4,414 to the Salaries – Program Support Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the decrease expense of \$42,122 to the Salaries – Community Action Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the decrease expense of \$175,113 to the Salaries – Mental Health Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the decrease expense of \$65,597 to the Salaries – Community Health Services in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$17,280 to the Salaries – Environmental Health Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$3,381 to the Salaries – Overtime Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the decrease expense of \$8,657 to the IMRF Benefits Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the decrease expense of \$12,241 to the SSI Benefits Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$4,356 to the Health Benefits Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$3,811 to the Dues/Subscriptions Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$6,034 to the Conferences & Training Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the decrease expense of \$14,115 to the Mileage/Business Exp. Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$41,555 to the Contractual Services Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the decrease expense of \$4,850 to the Printing & Publications Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$5,228 to the Cell Phones Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the decrease expense of \$32,715 to the Refunds Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$9,780 to the Advertising Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$578,373 to the Direct Client Assistance Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$18,223 to the Capital Expenditures Line in the Health and Human Services Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$42,668 to the Dental Insurance Line in the HealthCare Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$60,000 to the State Unemployment Line in the HealthCare Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase revenue of \$32,456 to the Merit Commission Revenue Line in the Corporate General Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$17,000 to the Merit Commission Expenses Line in the Corporate General Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase revenue of \$24,640 to the Traffic Safety Grant Line in the Traffic Enforcement Grant Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$22,400 to the Traffic Safety Salaries Line in the Traffic Enforcement Grant Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$2,240 to the Traffic Safety Expense Line in the Traffic Enforcement Grant Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$53,120 to the Contractual Line in the Corporate General Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$3,967 to the Health and Human Services Line in the 708 Mental Health Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$462 to the

Family Counseling Line in the 708 Mental Health Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the decrease expense of \$4,904 to the AID Line in the 708 Mental Health Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$138 to the Open-Door Line in the 708 Mental Health Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$51 to the Mutual Ground Line in the 708 Mental Health Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$24 to the CASA-Kendall Line in the 708 Mental Health Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the decrease expense of \$4,904 to the Senior Servies Yorkville Line in the 708 Mental Health Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$37 to the Day One Impact Line in the 708 Mental Health Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$92 to the NAMI Line in the 708 Mental Health Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$60 to the Kendall County Problem Solving Line in the 708 Mental Health Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$51 to the Oswegoland Seniors Line in the 708 Mental Health Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$4,928 to the Senior Services Association - Elgin Line in the 708 Mental Health Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$4,000 to the Postage Line in the Corporate General Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the decrease expense of \$1,000 to the Conferences Line in the Corporate General Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the decrease expense of \$2,000 to the Temp Salaries Line in the Corporate General Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the decrease expense of \$1,000 to the Office Supplies Line in the Corporate General Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase revenue of \$2,000 to the Health Employ Reimb Line in the HealthCare Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase revenue of \$1,500 to the EE Contr. Critical Line in the Payroll Clearing Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase revenue of \$7,000 to the EE Contr. Nationwide Line in the Payroll Clearing Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase revenue of \$3,150 to the EE HSA Addtl. Line in the Payroll Clearing Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$7,000 to the Nationwide Line in the Payroll Clearing Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$3,150 to the HSA Additional Line in the Payroll Clearing Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$1,500 to the Critical Illness Line in the Payroll Clearing Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$1,500 to the Miscellaneous Ded. Line in the Payroll Clearing Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$66,000 to the Court Order Line in the Trust Account Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$300,000 to the ISC Investigations Line in the HIDTA Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$81,000 to the RI Resource Line in the HIDTA Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$25,000 to the TRN Training Line in the HIDTA Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$50,000 to the

PIRET Line in the HIDTA Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$7,000 to the Animal Medical Care Expense Line in the Animal Medical Care Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$500 to the Heartworm Testing Line in the Animal Medical Care Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$1,000 to the Feline UK/FIV Testing Line in the Animal Medical Care Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$20,000 to the Neuter/Spay Fees Line in the Animal Control Population Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$30,000 to the Transfer to GF Line in the Circuit Clerk Oper. Admin Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase revenue of \$3,553 to the Donations Line in the States Attorney Child Adv Center Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase revenue of \$63,951 to the Grant Award Line in the States Attorney Child Adv Center Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$60,000 to the Salaries – Full Timeline in the States Attorney Child Adv Center Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$8,000 to the Miscellaneous Expense Line in the States Attorney Child Adv Center Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$7,000 to the Salaries and Wages Line in the Viol. Crms Victims Asst. Grant Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$75,000 to the Equipment Line in the County Highway Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$20,000 to the Highway Maint. Material Line in the County Highway Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$21,241 to the Miscellaneous Expense Line in the Salt Shed Building Maintenance Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$382,000 to the Other Public Health Line in the ARPA Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$20,000 to the PSW: Rehiring Public Line in the ARPA Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$175,000 to the Water and Sewer Other Line in the ARPA Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$1,012 to the Administration Expense Line in the ARPA Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$25,000 to the AID to Non-Profit Line in the ARPA Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$380,000 to the Broadband Infrastructure Line in the ARPA Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$10,000 to the Support People in Treatment Line in the ARPA Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$1,500 to the Address the needs of Line in the Opioid Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$75,000 to the Prevent Misuse of Opioid Line in the Opioid Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$500 to the Prevent Overdose Death Line in the Opioid Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$25,000 to the Training Line in the Opioid Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase revenue of \$3,233 to the Revenue Line in the EMA Hazard Mitigation Plan Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$60 to the Misc. Expense Line in the County Clerk Death Cert. Grant Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$3,196 to the Misc. Expense Line in the EMA Hazard Mitigation Plan Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$50,000 to the Document Storage Line in the Recorder Doc Storage Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$30,000 to the Capital Improvement Line in the Capital Improvement Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$150,000 to the Transfer to Liability Insurance Line in the Liability Insurance Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$150,000 to the Claims Line in the Liability Insurance Program Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$5,000 to the Misc. Expense Line in the Circuit Clerk Doc. Storage Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$6,715 to the Misc. Expense Line in the Circuit Clerk Oper. Admin Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$600 to the Salaries-Deputy Clerk Line in the Circuit Clerk Doc. Storage Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$7,142 to the Salaries Overtime Line in the Sheriff Special Assgm. Detail Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$15,470 to the Agency Reimbursement Line in the Sheriff Special Assgm. Detail Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$10,657 to the Services Line in the Tuberculosis Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the decrease expense of \$1,100 to the Contractual Service in the General Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$1,100 to the Equipment in the General Fund Budget; and

WHEREAS, the Fiscal Year 2024 Budget did not include the increase expense of \$65,000 to the

Vehicle Line in the Public Safety Capital Fund Budget; and

NOW, THEREFORE, BE IT RESOLVED, by this County Board of Kendall County, Illinois that the following budget revisions and journal entries in the Fiscal Year 2024 Budget are hereby authorized as follows in attached Exhibit A.

BE IT FURTHER RESOLVED that the Kendall County Clerk is hereby authorized to distribute a certified copy of this Ordinance to the County Administrator and the Kendall County Treasurer.

Approved and adopted by a two-thirds majority vote of the County Board of Kendall County, Illinois, this _____ day of _____ 2024.

Board Chairman Signature:

Attest:

Matt Kellogg, Chairman
County Board

Debbie Gillette
County Clerk

_____ Ayes
_____ Nays
_____ Abstain



Kendall County Agenda Briefing

Meeting Type: County Board
Meeting Date: 11/6/2024
Subject: Approval of Kendall County Fiscal Year 2025 Budget
Prepared by: Latreese Caldwell and Jennifer Karales
Department: Kendall County Administration

Action Requested:

Approval of Kendall County Fiscal Year 2025 Budget

Board/Committee Review:

Committee of the Whole – Budget Hearings 9/20/24

Committee of the Whole 10/10/2024

Committee of the Whole 10/24/2024

Fiscal impact:

The Kendall County Fiscal Year 2025 Tentative Budget totals \$120,653,702.53 in requested expenditure.

Background and Discussion:

The \$124M Fiscal Year 2025 Tentative Budget captures funding requests for approximately 100 funds. The funding requests, made by Kendall County Departments and Offices, will fund operations, capital and debt service for FY25.

The Corporate Fund (General Fund) is the major operating fund for the County. In the Kendall County Fiscal Year 2025 Tentative Budget, the General Fund total requests are \$34,207,218, with a current deficit of (\$2,791,853).

The Finance Chairman and members of Administration have met with various County Elected and Appointed Officials to reduce the \$2.8M General Fund deficit. Proposed solutions include reduction of levy fund requests, reduction of General Fund salaries and expenditures, reclassification of General Fund capital expenditures to other capital funds, reclassification of Election commodities and capital expenditures to the Election Fund, increase revenue transfers in from other funds, increase sales tax revenue, and increase the PTELL levy calculation to include the CPI increase.

The County intends to approve the final budget on November 6, 2024.

Staff Recommendation:

Discuss and recommend the Kendall County Fiscal Year 2025 Budget

Attachments:

Please see: Kendall County Fiscal Year 2025 Budget Hearings Binder

COUNTY OF KENDALL, ILLINOIS
Annual Budget and Appropriation Ordinance

ORDINANCE 2024 - ____

An Ordinance making appropriations for all corporate purposes for the County of Kendall, Illinois for the fiscal year commencing on the 1st day of December, A. D., 2024 and ending on the 30th day of November, A. D. 2025. Be it ordained by the County Board of Kendall County, Illinois:

The amounts appropriated for each object and purpose is attached as the document titled, Kendall County Fiscal Year 2025 Budget.

PASSED AND APPROVED by the County Board of the County of Kendall, this _____ day of

November, A. D. 2024.

Ayes: _____

Nays: _____

Absent: _____

Matt Kellogg
Chairman, Kendall County Board

I, Debbie Gillette, County Clerk and Clerk of the County Board in Kendall County, Illinois, and keeper of the records and files thereof, do hereby certify the foregoing to be a true and correct copy of an Ordinance adopted by the County Board at a meeting on the ____ day of November, A. D. 2024.

Debbie Gillette
County Clerk & Clerk of the County Board of
Kendall County, Illinois

Exhibit A

No.	Fund	Org	Object	Description	Beginning Balance	Debit	Credit	New Number Should Be	Reason
1	Corporate General Fund	1100606	51040	Salaries Deputy Clerk	40,137	6,522		46,659	Union Contract
2	Corporate General Fund	1100607	51040	Salaries Deputy Clerk	302,529	36,045		338,574	Union Contract
3	County Clerk Automation Fund	131006	51040	Salaries Deputy Clerk	33,691	6,059		39,750	Union Contract
4	Recorder Doc Storage	132806	51040	Salaries Deputy Clerk	126,581	17,812		144,393	Union Contract
5	Corporate General Fund	11000314	51040	Salaries Deputy Clerk	619,360	102,754		722,114	Union Contract
6	Corporate General Fund	11000222	51030	Salaries Clerical	172,340	200		172,540	Union Contract
7	Probation Services	132616	65160	GPS Monitoring Program	30,000	15,000		45,000	Probation Is now paying \$8.00 per day vs 2.63 per day as of September billing.
8	Corporate General Fund	11001618	65050	Kane County Juvenile Detention	150,000	50,000		200,000	The recent increase uptick in school treats and violent offenses by youth with significant issues requires detention stays longer than normal to properly assess their risk and to ensure public safety. We have
9	Health and Human Services	120513	41350	Interest Income	23,000		27,330	50,330	Increase in interest income.
10	Health and Human Services	120513	41700	Miscellaneous Income	34,185	11,185		23,000	Refund checks will be processed in original expense line.
11	Health and Human Services	120513	40140	County Mental Health Fund Trsf	888,000	46,363		841,637	ARPA 708 funds are in 120513-40470.
12	Health and Human Services	120513	40470	County Mental Health Fund Trsf ARPA	-		30,000	30,000	ARPA 708 funds.
13	Health and Human Services	120513	42650	State Grant Health Protection	290,398		396,315	686,713	Increase in LHPG, 3 new grants.
14	Health and Human Services	120513	42510	Behavioral Counsel Fees	203,500		96,500	300,000	Increase in reimbursement due to fee increases and higher licensure staff.
15	Health and Human Services	120513	42620	Mental Health Grants	28,931		18,069	47,000	2 new grants.
16	Health and Human Services	120513	42670	Title III E Age Guide	19,869		1,193	21,062	Increase in grant.
17	Health and Human Services	120513	40480	Drug Service Fund	-		30	30	Statute to cover substance abuse services. 2023 arrears payment.
18	Health and Human Services	120513	43610	Caregiver Connections	191,579	108,430		83,149	Discontinued program in April 2024.
19	Health and Human Services	120513	43630	Outpatient Fitness Restoration	54,699	53,699		1,000	Referral based grant.
20	Health and Human Services	120513	42520	Inspection Fees, Septic	22,000	3,000		19,000	Decrease in permits.
21	Health and Human Services	120513	42530	Inspection Fees, Restaurants	218,700		23,300	242,000	Increase in permits.
22	Health and Human Services	120513	42560	Solid Waste Hauler Fees	2,100		10,000	12,100	1 new grant.
23	Health and Human Services	120513	42570	West Nile Virus Grant	18,297		14,287	32,584	Increase in grant. 1 new grant.
24	Health and Human Services	120513	42700	Non-Community Well Grant	1,650		2,300	3,950	New program.
25	Health and Human Services	120513	42780	Radon Grant	10,500		9,227	19,727	Increase in grant.

Exhibit A

No.	Fund	Org	Object	Description	Beginning Balance	Debit	Credit	New Number Should Be	Reason
26	Health and Human Services	120513	42580	Youth Immunization	10,000		4,000	14,000	Increase in reimbursement.
27	Health and Human Services	120513	42690	DHS - FCM	105,951	50,831		55,120	Not receiving Supplemental reimbursement from State.
28	Health and Human Services	120513	42740	TB Services	30,000		10,657	40,657	\$11,005 was from FY23 Q4 reimbursement.
29	Health and Human Services	120513	42800	Emergency Response Grants	145,121	11,500		133,621	Decrease in FY24 grant use.
30	Health and Human Services	120513	43680	COVID GRANTS	-		14,795	14,795	December 2023 expense reimbursement.
31	Health and Human Services	120513	42610	Homeless Service	183,000		41,600	224,600	Increase in grants.
32	Health and Human Services	120513	42750	Community Action State Grants	2,202,097		692,023	2,894,120	Increase in grants.
33	Health and Human Services	120513	51350	Salaries - Program Support	741,916		4,414	737,502	Attrition.
34	Health and Human Services	120513	51360	Salaries - Community Action	554,972		42,122	512,850	Attrition.
35	Health and Human Services	120513	51370	Salaries - Mental Health	852,501		175,113	677,388	Attrition.
36	Health and Human Services	120513	51380	Salaries - Comm Health Services	726,156		65,597	660,559	Attrition.
37	Health and Human Services	120513	51390	Salaries - Environmental Health	453,124	17,280		470,404	PT employee moved to FT due to increase in grant.
38	Health and Human Services	120513	51540	Salaries - Overtime	-	3,381		3,381	Facilities overtime for minor renovations to BH office space.
39	Health and Human Services	120513	61160	IMRF Benefits	193,729		8,657	185,072	Based on Salary.
40	Health and Human Services	120513	61170	SSI Benefits	254,643		12,241	242,402	Based on Salary.
41	Health and Human Services	120513	61450	Health Benefits	740,004	4,356		744,360	Based on Salary.
42	Health and Human Services	120513	62030	Dues/Subscriptions	15,380	3,811		19,191	Increase in association dues.
43	Health and Human Services	120513	62040	Conferences & Training	38,705	6,034		44,739	Increase in in-person conferences.
44	Health and Human Services	120513	62050	Mileage/Business Exp.	28,660		14,115	14,545	Discontinued grant. Staff are using agency vehicles.
45	Health and Human Services	120513	62150	Contractual Services	208,284	41,555		249,839	Purchase of Sage Intacct.
46	Health and Human Services	120513	62190	Printing & Publications	6,850		4,850	2,000	Change in grant needs.
47	Health and Human Services	120513	63540	Cell Phones	13,272	5,228		18,500	Added phones for Community Action staff.
48	Health and Human Services	120513	63850	Refunds	32,715		32,715	-	Credits being applied to original revenue line.
49	Health and Human Services	120513	65610	Advertising	8,700	9,780		18,480	Increase in Indeed costs.
50	Health and Human Services	120513	67810	Direct Client Assistance	1,853,791	578,373		2,432,164	Increase in grants.
51	Health and Human Services	120513	69780	Capital Expenditures	9,000	18,223		27,223	Minor renovations to BH office space.
52	HealthCare	136125	65420	Dental Insurance	302,332	42,668		345,000	Need to increase via Bob Jones
53	HealthCare	136125	65460	State Unemployment	35,000	60,000		95,000	
54	Corporate General Fund	11002011	41270	Merit Commission Revenue	-		32,456	32,456	Received State Reimbursement

Exhibit A

No.	Fund	Org	Object	Description	Beginning Balance	Debit	Credit	New Number Should Be	Reason
55	Corporate General Fund	11002011	64590	Merit Commission Expenses	44,927	17,000		61,927	Increased need for new hire testing
56	Traffic Enforcement Grant	175220	42970	Traffic Safety Grant	-		24,640	24,640	Grant Award
57	Traffic Enforcement Grant	175220	51570	Traffic Safety Salaries	-	22,400		22,400	Grant Award
58	Traffic Enforcement Grant	175220	66500	Traffic Safety Expense	-	2,240		2,240	Grant Award
59	Corporate General Fund	11002009	62150	Contractual	104,019	53,120		157,139	PACE Scheduling Software + Budget Adjustment
60	708 Mental Health	120014	66600	Health and Human Services	841,637	3,967		845,604	Reassigned funds from AID
61	708 Mental Health	120014	66610	Family Counseling	98,077	462		98,539	Reassigned funds from AID
62	708 Mental Health	120014	66630	AID	4,904		4,904	-	Reassigned funds from AID
63	708 Mental Health	120014	66640	Open Door	29,423	138		29,561	Reassigned funds from AID
64	708 Mental Health	120014	66650	Mutual Ground	10,788	51		10,839	Reassigned funds from AID
65	708 Mental Health	120014	66690	CASA- Kendall	4,413	24		4,437	Reassigned funds from AID
66	708 Mental Health	120014	66730	Senior Services Yorkville	4,904		4,904	-	Reassigned funds from AID
67	708 Mental Health	120014	66790	Day One Impact	7,846	37		7,883	Reassigned funds from AID
68	708 Mental Health	120014	66800	NAMI	19,615	92		19,707	Reassigned funds from AID
69	708 Mental Health	120014	66850	Kendall County Problem Solving	12,750	60		12,810	Reassigned funds from AID
70	708 Mental Health	120014	66930	Oswegoland Seniors	10,788	51		10,839	Reassigned funds from AID
71	708 Mental Health	120014	66940	Senior Services Association - Elgin	-	4,928		4,928	Reassigned funds from AID
72	Corporate General Fund	11000825	62010	Postage	35,000	4,000		39,000	Increase in postage prices
73	Corporate General Fund	11000825	62040	Conferences	1,700		1,000	700	Did not go to Spring IACO
74	Corporate General Fund	11000825	51450	Temp Salaries	3,000		2,000	1,000	Paid intern out of Salary line
75	Corporate General Fund	11000825	62000	Office Supplies	4,500		1,000	3,500	Reducing Inventory for Move
76	HealthCare	136125	42190	Health Employ Reimb	-		2,000	2,000	Not originally budgeted for
77	Payroll Clearing	180608	47380	EE Contr. Critical	7,500		1,500	9,000	More employees on plan
78	Payroll Clearing	180608	47430	EE Contr. Nationwide	250		7,000	7,250	Changed processing method
79	Payroll Clearing	180608	47500	EE Contr HSA Addtl.	250		3,150	3,400	More employees on plan
80	Payroll Clearing	180608	52070	Nationwide	250	7,000		7,250	Changed processing method
81	Payroll Clearing	180608	52090	HSA Additional	250	3,150		3,400	More employees on plan
82	Payroll Clearing	180608	52200	Critical Illness	7,500	1,500		9,000	More employees on plan
83	Payroll Clearing	180608	52160	Miscellaneous Ded.	100	1,500		1,600	Reimbursed more than budgeted
84	Trust Account	181208	66960	Court order	-	66,000		66,000	Court Order paid out
85	HIDTA	175020	70720	ISC Investigations	398,000	300,000		698,000	Grant Allocation change
86	HIDTA	175020	70750	RI Resource	719,000	81,000		80,000	Grant Allocation change
87	HIDTA	175020	70760	TRN Training	146,000	25,000		171,000	Grant Allocation change
88	HIDTA	175020	70770	PIRET	-	50,000		50,000	Grant Allocation change
89	Animal Medical Care	130201	67020	Animal Medical Care Expense	3,000	7,000		10,000	Additional Expenses
90	Animal Medical Care	130201	67030	Heartworm Testing	500	500		1,000	Additional Expenses
91	Animal Medical Care	130201	67040	Feline UK/FIV Testing	1,500	1,000		2,500	Additional Expenses
92	Animal Control Population Fund	130901	68950	Neuter/Spay Fees	15,000	20,000		35,000	Additional Expenses
93	Circuit Clerk Oper. Admin Fund	130603	61000	Transfer to GF	-	30,000		30,000	Missed from FY24 Budget

Exhibit A

No.	Fund	Org	Object	Description	Beginning Balance	Debit	Credit	New Number Should Be	Reason
94	States Attorney Child Adv Center	134221	42860	Donations	-		3,553	3,553	Increase Revnue
95	States Attorney Child Adv Center	134221	42970	Grant Award	-		63,951	63,951	Increase Expsne
96	States Attorney Child Adv Center	134221	51390	Salaries - Full Time	-	60,000		60,000	Additional Expenses
97	States Attorney Child Adv Center	134221	66500	Miscellaneous Expense	7,000	8,000		15,000	Timing
98	Viol. Crms Victims Asst. Grant	174021	70000	Salaries and Wages	50,000	7,000		57,000	Timing
99	County Highway	120207	62160	Equipment	125,000	75,000		200,000	Additional Expenses
100	County Highway	120207	67220	Highway Maint. Material	50,000	20,000		70,000	Additional Expenses
101	Salt Shed Building Maintance	133207	66500	Miscellaneous Expense	-	21,241		21,241	Additional Expenses
102	ARPA	177025	79114	Other Public Health	-	382,000		382,000	Additional Expenses
103	ARPA	177025	79302	PSW: Rehiring Public	120,000	20,000		140,000	Additional Expenses
104	ARPA	177025	79518	Water and Sewer Other	-	175,000		175,000	Additional Expenses
105	ARPA	177025	79701	Administration Expense	93,988	1,012		95,000	Additional Expenses
106	ARPA	177025	79234	Aid to Non-Profit	25,000	25,000		50,000	Additional Expenses
107	ARPA	177025	79521	Broadband Infrastructure	1,120,000	380,000		1,500,000	Additional Expenses
108	Opioid	136325	68040	Support People in treatment	-	10,000		10,000	Allocation of Expense
109	Opioid	136325	68060	Address the needs of	-	1,500		1,500	Allocation of Expense
110	Opioid	136325	68090	Prevent Misuse of Opioid	-	75,000		75,000	Allocation of Expense
111	Opioid	136325	68100	Prevent Overdoes Death	-	500		500	Allocation of Expense
112	Opioid	136325	68130	Training	-	25,000		25,000	Allocation of Expense
113	EMA Hazard Mitigation Plan	136409	42250	Revenue	28,225		3,233	31,458	Correction of Revenue
114	County Clerk Death Cert. Grant	173006	66500	Misc. Expense	4,135	60		4,195	Allocation of Expense
115	EMA Hazard Mitigation Plan	136409	66500	Misc. Expense	28,225	3,196		31,421	Allocation of Expense
116	Recorder Doc Storage	132806	68870	Document Storage	100,000	50,000		150,000	Allocation of Expense
117	Capital Improvement	140225	69780	Capital Expenditures	500,022	30,000		530,022	for the 20k+10k from FY25 capital to FY24 Capital
118	Liability Insurance	120725	61090	Insurance	505,000	150,000		655,000	Allocation of Expense
119	Liability Insurance Program	132525	68900	Claims	505,000	150,000		655,000	Allocation of Expense
120	Circuit Clerk Doc. Storage	130403	66500	Misc. Expense	60,000	5,000		65,000	Allocation of Expense
121	Circuit Clerk Oper. Admin Fund	130603	66500	Misc. Expense	33,285	6,715		40,000	Allocation of Expense
122	Circuit Clerk Doc. Storage	130403	51040	Salaries- Deputy Clerk	-	600		600	Allocation of Expense
123	Sheriff Special Assgm. Detail	133920	51540	Salaries Overtime	38,000	7,142		45,142	Allocation of Expense
124	Sheriff Special Assgm. Detail	133920	43080	Agency Reimbursement	38,000		15,470	53,470	Allocation of Revenue
125	Tuberculosis	121013	66950	Services	30,000	10,657		40,657	Allocation of Expense
126	General Fund	11002621	62150	Contractual Service	11,180		1,100	10,080	Allocation of Expense
127	General Fund	11002621	69780	Equipment	2,194	1,100		3,294	Allocation of Expense
128	Public Safety Capital	140425	69760	Vehicle Purchase	265,411	65,000		330,411	Purchas of Vehicle in FY24

Change Log
October 24, 2024

FY25 Budget

CURRENT GENERAL FUND SURPLUS/(DEFICIT)		\$ (2,791,853)
1	Decrease Revenue: increase Veterans Assistance Commission Fund Levy Request	(6,771)
2	Decrease Revenue: increase GF Expense Transfer to Historic Preservation Fund	(13,200)
3	Decrease Revenue: increase Liability Fund Levy Request	(125,000)
4	Decrease Revenue: increase IMRF Fund Levy Request	(100,000)
5	Increase Revenue: decrease Social Security Fund Levy Request	480,245
6	Decrease Expense: remove GF Expense Transfer to 27th Payroll	30,000
7	Increase Revenue: increase Property Tax Levy by PTELL CPI calculation	887,317
8	Decrease Expense: Moved PBZ, Technology & Circuit Clerk Capital Funds	437,435
9	Decrease Expense: reduce Probation Services Juvenile Board and Care	25,000
10	Decrease Expense: reduce Deputy Coroner Salary to \$71,000	14,000
11	Decrease Expense: reduce Deputy County Clerk salaries - lowered to 4% average	10,167
12	Decrease Expense: remove State's Attorney New Hire Asst. States Attorney	80,750
13	Increase Expense: increase Utilities Water expenditure	(25,634)
14	Decrease Expense: reduce Administration Salaries	337
15	Decrease Expense: reduce Sheriff Sergeant Salaries - duplicate expense	41,408
16	Decrease Expense: reduce Sheriff Deputies Patrol Salaries - calculation error & historic averages	248,197
17	Decrease Expense: reduce GF Elections expense and increase Elections Fund expense	370,000
18	Increase Revenue: increase Transfer In from Public Defender State Funding	90,000
19	Increase Revenue: increase Transfer In from Circuit Clerk Fees	90,000
20	Increase Revenue: increase 1/4 Cent Sales Tax Revenue	126,000
21	Increase Revenue: increase State Income Tax Revenue	112,083
22	Increase Expense: increase PBZ Professional Development	(6,000)
23	Decrease Expense: decrease contingency	11,119
24	Decrease Expense: transfer out to Administrative Building	14,399
	Balance	(0)

FY25 Levy Calculation & Requests
October 24, 2024

	FY24	FY25	Difference	% Change
New Construction	\$ 94,600,805	\$ 87,642,477	\$ (6,958,328)	-7.4%
Rate Setting EAV	\$ 4,602,340,505	\$ 5,032,182,360	\$ 429,841,855	9.3%
Levy Extension w/o CPI Increase	\$ 24,880,298	\$ 26,575,882	\$ 1,695,583	6.8%
CPI Increase	\$1,217,273	\$887,317	\$ (329,956)	-27.1%
Available Levy Extension w/ CPI	\$ 26,097,572	\$ 27,463,199	\$ 1,365,627	5.2%

	FY24 Levy	FY25 Levy Requests	FY23 Available Levy v. FY22 Levy \$ Incr./ (Decr.)	% Incr./ -Decr.
Levy Funds				
General Fund	\$15,044,131	\$16,342,749	1,298,618	8.6%
Health & Human Services Fund	1,511,409	1,511,000	(409)	0.0%
708 Mental Health Fund	1,045,192	1,098,107	52,915	5.1%
Social Services for Seniors Fund	363,125	406,500	43,375	11.9%
Extension Education Fund	192,378	197,863	5,485	2.9%
County Highway Fund	1,500,363	1,500,000	(363)	0.0%
County Bridge Fund	500,274	500,000	(274)	-0.1%
IMRF	2,400,121	2,620,127	220,006	9.2%
Social Security	1,600,234	1,200,001	(400,233)	-25.0%
Liability Insurance Fund	1,345,724	1,537,565	191,841	14.3%
Tuberculosis Fund	30,375	30,000	(375)	-1.2%
Veterans Assistance Cms.	512,701	519,287	6,586	1.3%
Total Requests: Capped	\$26,046,027	\$27,463,199	\$1,417,172	5.4%

Kendall County
 PTELL Calculation
 PTELL - Property Tax Extension Limitation Law
 10/24/2024

	FY25 PTELL Calculation	New Dollars
	3.4%	
CPI		
New Construction	\$ 87,642,477	New Construction amount \$ 87,642,477
Rate Setting EAV	\$ 5,032,182,360	x Limiting rate <u>0.005458</u>
		= New Construction portion \$478,310
Previous Year Actual Extension	26,097,572	
Subtract Previous Year PBC Levy	-	
= Previous Year Net Extension	26,097,572	Previous Year Net Extension \$ 26,097,572
Previous Year Net Extension	26,097,572	x CPI <u>3.4%</u>
x CPI Factor (1+CPI)	1.0340	= Previous Year Net Extension portion \$887,317
= Numerator	26,984,889	
Estimated New Year EAV	5,032,182,360	
Less Estimated New Construction	(87,642,477)	
= Est. Net New Year EAV (Denominator)	4,944,539,883	
<u>Previous Year Extension x CPI (Numerator)</u>	26,984,889	
New EAV - New Construction (Denominator)	4,944,539,883	
= Limiting Rate	0.005458	
Estimated New Year Rate Setting EAV	5,032,182,360	
x Limiting Rate	0.005458	
New Year Net Extension	27,463,199	
Less Previous Year Net Extension	(26,097,572)	
Capped Levy: Estimated New dollars	1,365,627	Est. Total New Dollars <u><u>\$1,365,627</u></u>
Net Extension addtl levy	27,463,199	
Total Extension	27,463,199	
Previous Year Rate Setting EAV	4,602,340,505	
Current Year Rate Setting EAV (Est.)	5,032,182,360	
EAV Increase/(Decrease)	429,841,855	
	9.34%	

Rate Setting EAV Historical Data									
Final Abstract: ANicoletti			Tax Computation: DGillette						
Tax Yr	Budget Yr	GROSS EAV (COA)	FINAL ABSTRACT GROSS EAV (BOR)	RATE SETTING EAV	N/C	Capped Levy	Uncapped Levy	Total	CPI
2005	2005-06			2,132,577,040	203,290,235	11,771,839	1,356,319	13,128,158	3.3%
2006	2006-07			2,562,012,897	260,535,620	14,049,007	1,149,161	15,198,168	3.4%
2007	2007-08		3,179,926,464	3,044,465,911	262,983,885	15,792,158	1,242,182	17,034,340	2.5%
2008	2008-09			3,277,539,459	181,449,389	17,403,734	1,356,901	18,760,635	4.1%
2009	2009-10		3,615,239,348	3,365,125,620	79,100,180	17,840,550	1,455,080	19,295,630	0.1%
2010	2010-11	3,430,144,759	3,416,531,905	3,172,454,510	38,635,983	18,547,755	1,744,216	20,291,971	2.7%
2011	2011-12	3,162,894,335	3,149,128,883	2,917,287,004	24,359,763	18,969,075	1,447,558	20,416,633	1.5%
2012	2012-13	2,922,578,695	2,897,850,640	2,670,163,229	22,268,159	19,702,333	180,236	19,882,569	3.0%
2013	2013-14	2,777,822,084	2,756,669,643	2,526,688,051	24,956,200	20,237,255		20,237,255	1.7%
2014	2014-15	2,768,955,774	2,758,296,190	2,528,541,825	25,080,332	20,444,019		20,444,019	1.5%
2015	2015-16	2,898,470,127	2,882,920,371	2,638,618,544	20,444,019	20,869,626		20,869,626	0.8%
2016	2017	3,108,196,593	3,095,321,296	2,839,493,270	28,608,147	21,229,471		21,229,471	0.7%
2017	2018	3,305,543,334	3,298,640,102	3,029,500,355	38,488,173	21,472,796		21,472,796	0.0% 2.1% County opted not to take
2018	2019	3,519,181,146	3,514,794,834	3,227,251,848	39,856,955	21,711,982		21,711,982	0.0% 2.1% County opted not to take
2019	2020	3,750,431,214	3,737,852,043	3,432,921,537	49,468,337	22,000,908		22,000,908	0.0% 1.9% County opted not to take
2020	2021	3,911,810,870	3,905,693,524	3,584,835,597	59,473,274	22,341,771		22,341,771	0.0% 2.3% County opted not to take
2021	2022	4,124,445,308	4,127,731,112	3,781,079,971	75,309,152	22,725,803	20,040	22,745,843	0.0% 1.4% County opted not to take
2022	2023	4,504,414,064	4,499,450,032	4,125,581,150	81,902,729	24,345,467	26,404	24,371,871	5.0% County Took CPI of 5%
2023	2024	5,018,473,353	5,018,307,885	4,602,340,505	94,600,805	26,046,026	51,546	26,097,572	5.0% County Took CPI of 5%
2023 v. 2024		11.41%	11.53%	9.11%	15.50%	6.99%		7.08%	
Rate setting EAV v. BOR EAV		514,059,289	518,857,853	476,759,355	12,698,076	1,700,559	25,142	1,725,701	
			99.997%	-8.29%					
				415,967,380					

Projected Data									
ANicoletti		Calculation				ANicoletti			
Assmt Yr	Budget Yr	COA EAV	BOR EAV	RATE SETTING EAV	N/C	Capped Levy	Uncapped Levy	Total	CPI
2024	2025	5,487,164,194	5,486,999,579	5,032,182,360	87,642,477	27,463,199		27,463,199	3.4%
2022 v. 2024		9.34%	9.34%	9.34%	-7.355%	5.441%		5.233%	
Rate setting EAV v. BOR EAV		468,690,841	468,691,694	429,841,855	(6,958,328)	1,417,174		1,365,627	
			99.997%	-8.29%					

164,615 454,817,220
BOR Reductions Co Clerk Exemptions

0.54575% LIMITING RATE = (ratio of the previous year extension increased by CPI) to (New EAV less new construction)
478,310 New Construction dollars = limiting rate * new construction value

0.54575%

Property Tax

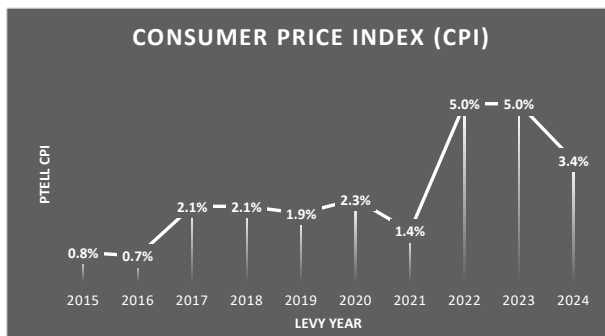
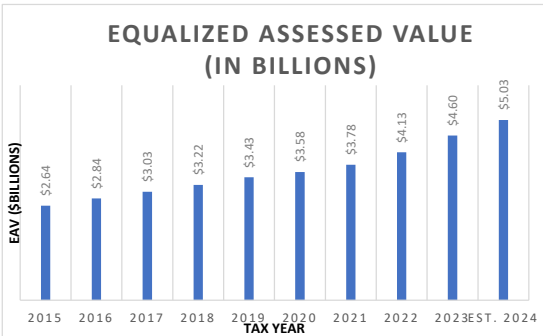
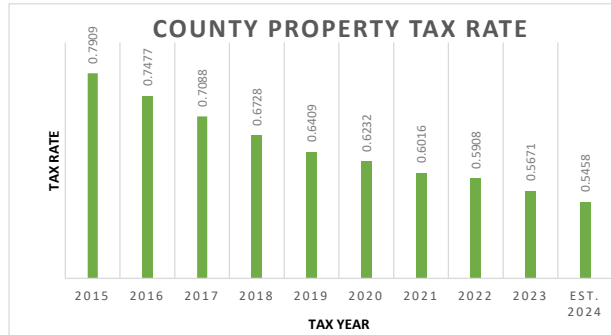
PROPERTY TAX

The ad valorem property tax is allocated to the following funds:

Fund	Tax Year 2024		Tax Year 2023		Tax Year 2022		Tax Year 2021	
	FY25 Budget - Estimate	%	FY24 Budget	%	FY23- Actual	%	FY22- Actual	%
General Fund	16,342,749	59.5%	15,044,131	57.6%	13,584,301	55.7%	12,513,862	55.0%
IMRF	2,620,127	9.5%	2,400,121	9.2%	2,396,138	9.8%	2,150,300	9.5%
Liability Insurance Fund	1,537,565	5.6%	1,345,724	5.2%	1,303,271	5.3%	1,305,607	5.7%
Health & Human Services Fund	1,511,000	5.5%	1,511,409	5.8%	1,508,725	6.2%	1,454,203	6.4%
County Highway Fund	1,500,000	5.5%	1,500,363	5.7%	1,497,586	6.1%	1,500,333	6.6%
Social Security	1,200,001	4.4%	1,600,234	6.1%	1,597,425	6.6%	1,400,134	6.2%
708 Mental Health Fund	1,098,107	4.0%	1,045,192	4.0%	1,023,144	4.2%	947,161	4.2%
Veterans Assistance Cms.	519,287	1.9%	512,701	2.0%	350,674	1.4%	351,262	1.5%
County Bridge Fund	500,000	1.8%	500,274	1.9%	499,195	2.0%	500,237	2.2%
Social Services for Seniors Fund	406,500	1.5%	363,125	1.4%	362,639	1.5%	400,038	1.8%
Extension Education Fund	197,863	0.7%	192,378	0.7%	192,252	0.8%	187,542	0.8%
Tuberculosis Fund	30,000	0.1%	30,375	0.1%	30,117	0.1%	15,124	0.1%
Federal Aid Matching Fund				0.0%		0.0%		0.0%
Total Capped Levies	27,463,199	100.0%	26,046,026	99.8%	24,345,467	99.9%	22,725,803	99.9%
Uncapped Levy: Revenue Recapture			51,546	0.2%	26,404	0.1%	20,040	0.1%
Total All Levies	27,463,199	100%	26,097,572	100.0%	24,371,871	100.0%	22,745,843	100.0%

Property Tax Bill - Village of Oswego Example

2023 Tax - Payable 2024	Rate per \$100	% of Total
Kendall County	0.56705	6.47%
Oswego School District #308	5.87105	67.03%
Oswego FPD	0.73582	8.40%
Waubensee JC #516	0.45151	5.16%
Oswego Park District	0.40890	4.67%
Oswego Library District	0.24447	2.79%
Forest Preserve	0.14257	1.63%
Oswego Road District	0.13993	1.60%
Village of Oswego	0.13945	1.59%
Oswego Township	0.05762	0.66%
Total	8.75837	100%



Estimated Kendall County Property Tax Portion

Property Tax on a Residential Home:
 Estimated Market Value / 3 / \$100 * Tax Rate = Property Tax

Tax Year 2023 - Payable 2024
 \$300,000 / 3 / \$100 * .5671 = \$ 567.05

Tax Year 2024 - Payable 2025
 \$300,000 / 3 / \$100 * .5458 = \$ 545.75

Kendall County Portion - Tax
 Decrease \$ (21.30)

County Services

Animal Control	Judicial & Court Services
Building Inspections & Permits	Mental Health Services
Community Health Services	Property Tax Exemptions
Corrections/Jail	Property Tax Payment
County Bridge Maintenance	Recorder of Deeds
County Coroner Services	Regional Office of Education
County Highway Road Maint.	Services for Senior Citizens
Elections	Sheriff Services
Emergency Management Services	Tuberculosis Management
Extension Education	Veteran's Assistance

GENERAL FUND REVENUE SUMMARY

ACCOUNT & DESCRIPTION			BUDGET 2024	BUDGET 2025	% CHANGE IN BUDGET
General Fund Total Revenues			30,371,782	33,339,239	9.8%
TAXES					
OVERSIGHT					
11002539 41010	Admin	Current Property Tax	\$15,043,725	16,342,749	8.6%
11002539 41020	Admin	Personal Property Repl. Tax	915,000	650,000	-29.0%
11002539 41030	Admin	State Income Tax	3,208,685	3,640,768	13.5%
11002539 41040	Admin	Local Use Tax	810,000	810,000	0.0%
11002539 41050	Admin	State Sales Tax	600,000	700,000	16.7%
11002539 41060	Admin	Franchise Tax	149,431	150,000	0.4%
11002539 41070	Admin	Local Share Cannabis Tax	75,000	250,000	233.3%
11002539 41140	Admin	1/4 Cent Sales Tax	3,280,000	3,906,000	19.1%
11000606 41160	Co. Clerk	Co. Real Estate Transfer Tax	450,000	450,000	0.0%
Total Taxes			24,531,841	26,899,517	9.7%
LICENSES, PERMITS, & FEES FROM SERVICES					
11000222 41390	Assessor	Assessment Miscellaneous	3,000	3,000	0.0%
11000314 41290	Circuit Clerk	Circuit Clerk Fees	1,000,000	1,310,000	31.0%
11000314 41300	Circuit Clerk	Cir. Clk. System Fee	10,000	9,000	-10.0%
11000314 42130	Circuit Clerk	Cir. Clk. GPS Service Fee	2,000	0	-100.0%
11000314 42140	Circuit Clerk	Cir. Clk. Periodic Impris. Fee	8,000	8,500	6.3%
11000314 42250	Circuit Clerk	Circuit Clerk Revenue	30,000	0	-100.0%
11000529 42200	Admin	County Building Postage Reimb.	170,000	120,000	-29.4%
11002539 42220	Admin	Compost Fees	5,000	5,000	0.0%
11000606 41210	County Clerk	County Clerk Fees	350,000	300,000	-14.3%
11000606 41220	County Clerk	Recorder's Miscellaneous	40,000	40,000	0.0%
11000825 41150	Treasurer	Property Tax Late Pymnt. Penalty	325,000	325,000	0.0%
11000825 41400	Treasurer	Treasurer Fees	21,000	20,000	-4.8%
11000825 41700	Treasurer	Miscellaneous Revenue	30,000	30,000	0.0%
11001618 41340	Probation	Probation Board & Care	0	0	0.0%
11001719 41360	Public Defender	Public Defender Fees	4,050	4,050	0.0%
11001902 41180	PBZ	Building Fees	85,000	100,000	17.6%
11001902 41190	PBZ	Recording Fees	1,200	1,200	0.0%
11001902 41200	PBZ	Zoning Fees	10,000	10,000	0.0%
11001902 41450	PBZ	2012 NRA Fee	10	10	0.0%
11002009 41240	Sheriff	Sheriff Fees	107,250	121,765	13.5%
11002009 41250	Sheriff	Sheriff Miscellaneous	13,123	8,618	-34.3%
11002009 41260	Sheriff	HIDTA Reimbursement	40,000	52,181	30.5%
11002009 42070	Sheriff	Security Detail Income	18,000	4,528	-74.8%
11002011 41270	Sheriff	Merit Commission Revenue	0	41,150	100.0%
11002010 42050	Sheriff	Prisoner Transport	700	818	16.9%
11002010 42060	Sheriff	Sheriff Bond Fee	13,800	25,620	85.7%
11002010 42080	Sheriff	Corrections Board & Care	136,875	170,820	24.8%
11002010 42090	Sheriff	Federal Inmate Revenue	503,700	201,480	-60.0%
11002010 42100	Sheriff	Federal Inmate Mileage Reimbursement	3,785	2,428	-35.8%
11002010 42110	Sheriff	Federal Inmate Transport Fees	22,292	21,648	-2.9%
11002120 41370	Circuit Clerk	Fines & Forfeits	260,000	310,000	19.2%
11002120 41380	State's Attorney	State's Attorney Miscellaneous Revenue	1	1	0.0%
11002120 42150	State's Attorney	State's Attorney Trial Fee	250	0	-100.0%
11002120 42160	State's Attorney	State's Attorney Comptroller Collection Fines/Fees	2,000	2,000	0.0%
11002233 41410	ICT	Technology Revenue	1,000	1,000	0.0%
11002233 41420	ICT	Technology Municipality	0	0	0.0%
11002532 41460	Admin	UCCI Reimbursement	3,000	3,000	0.0%
11002532 42210	Admin	Liquor License	21,500	21,500	0.0%
Total Licenses, Permits & Fees from Services			3,241,536	3,274,317	1.0%

GENERAL FUND REVENUE SUMMARY

ACCOUNT & DESCRIPTION	BUDGET 2024	BUDGET 2025	% CHANGE IN BUDGET
INTEREST			
11000825 41350 Treasurer Interest Income	650,000	800,000	23.1%
Total Interest	650,000	800,000	23.1%
INTERGOVERNMENTAL			
11000530 41080 Admin State's Attorney Salary	175,605	184,885	5.3%
11000530 41090 Probation Probation Officer Salary	729,957	747,441	2.4%
11000530 41100 Admin Supervisor of Assmnt. Salary	48,213	49,736	3.2%
11000530 41110 Admin Public Defender Salary	112,975	124,017	9.8%
11000530 41500 Probation State Comp-Pretrial Officer	175,300	180,439	2.9%
11000530 41130 Admin Sheriff Salary	86,942	104,517	20.2%
11002233 41430 ICT KenCom Operations Reimbursement	101,296	104,335	3.0%
11000606 41120 Co Clerk State Com Election Judge	50,000	30,000	-40.0%
11000912 41280 EMA EMA Reimbursement from IEMA	48,000	40,000	-16.7%
11001618 41440 Probation Probation Officer Salary (Municipal)	20,000	20,000	0.0%
Total Intergovernmental	1,548,288	1,585,370	2.4%
TOTAL REVENUE	29,971,665	32,559,205	8.6%
TRANSFERS IN			
11003038 40060 Admin Transfer from Probation Services Fund	14,557	20,654	41.9%
11003038 40530 Admin Transfer from Public Defender Auto		12,191	
11003038 40030 Admin Transfer from Animal Control Fund	10,000	0	-100.0%
11003038 40050 Admin Transfer from GIS Mapping	13,560	13,560	0.0%
11003038 40220 Admin Transfer from Court Security Fund	39,000	18,630	-52.2%
11003038 40390 Admin Transfer from ARPA	88,000	20,000	-77.3%
11003038 40430 Admin Transfer From CirClk Child Support Fund #1303	20,000	10,000	-50.0%
11003038 40440 Admin Transfer From CirClk Document Storage Fund #1304	60,000	60,000	0.0%
11003038 40450 Admin Transfer from CirClk Court Operation #1306	30,000	15,000	-50.0%
11003038 40550 Admin Transfer from Public Defender State Funding		90,000	
11003038 40540 Admin Transfer From Election Fund		370,000	
11003038 40230 Admin Transfer from CirClk Automation Fund #1313	125,000	150,000	20.0%
Total Transfers	400,117	780,035	95.0%
General Fund Total Revenue & Transfers In	<u>30,371,782</u>	<u>33,339,239</u>	9.8%
GF Expenditures & Transfers Out	(30,371,782)	(33,339,239)	
GF Revenues & Transfers In	<u>30,371,782</u>	<u>33,339,239</u>	9.8%
Surplus (Deficit)	<u>0</u>	<u>0</u>	

GENERAL FUND EXPENDITURE SUMMARY

DESCRIPTION	BUDGET 2024	BUDGET 2025	% CHANGE IN BUDGET
EXPENSES			
11000530 Administrative Services	514,859	737,559	43.3%
11000828 Auditing & Accounting	258,500	440,000	70.2%
11002621 Board of Review	85,815	88,839	3.5%
11002550 Capital Expenditures	0	0	
11002734 CASA Expenditures	12,000	12,000	0.0%
11000314 Circuit Court Clerk	1,241,021	1,572,930	26.7%
11001516 Circuit Court Judge	360,413	381,387	5.8%
11001618 Combined Court Services (Probation)	1,511,269	1,556,631	3.0%
11002537 Contingency	636,859	429,513	-32.6%
11000417 Coroner	222,984	298,704	34.0%
11002010 Corrections	5,118,702	5,408,225	5.7%
11000222 County Assessments	359,407	387,969	7.9%
11002532 County Board	208,388	226,640	8.8%
11000606 County Clerk & Recorder & Bonds	183,307	202,154	10.3%
11000607 Election Costs	758,347	797,107	5.1%
11000912 Emergency Management Agency	101,662	117,309	15.4%
11001001 Facilities Management	1,310,929	1,596,028	21.7%
11000224 Farmland Review Board	353	353	0.0%
11001515 Jury Commission	87,450	94,250	7.8%
11002011 Merit Commission	44,927	107,506	139.3%
11001902 Planning, Building & Zoning	238,387	269,643	13.1%
11000529 Postage County Building	130,878	141,068	7.8%
11001719 Public Defender	647,957	784,032	21.0%
11001808 Regional Office of Education	99,929	103,149	3.2%
11002009 Sheriff	7,360,777	8,051,474	9.4%
11002836 Soil & Water Conservation District Grant	55,000	60,000	9.1%
11002120 State's Attorney	1,804,630	2,108,594	16.8%
11002233 Technology Services	987,457	1,274,711	29.1%
11000825 Treasurer	539,448	578,919	7.3%
11003131 Human Resource	321,939	392,483	21.9%
11001044 Utilities	789,730	937,315	18.7%
TOTAL EXPENDITURES	25,993,322	29,156,492	12.2%

GENERAL FUND EXPENDITURE SUMMARY

DESCRIPTION	BUDGET 2024	BUDGET 2025	% CHANGE IN BUDGET
TRANSFERS OUT:			
Debt Service			
11003038 Trsn to Adm Bldg Debt Serv	104,760	96,547	-7.8%
Subtotal - Debt Service	104,760	96,547	-7.8%
Capital/Reserves			
11003038 Trns to Building Fund	35,000	35,000	0.0%
11003038 Trsn to Cap Improve Fund	150,000	150,000	0.0%
Subtotal - Capital/Reserve Funds	185,000	185,000	0.0%
Other Transfers Out			
11003038 Trns to Kendall Area Transit	25,500	-	-100.0%
11003038 Trns to 27th Payroll Fund	-	-	
11003038 Trns to Health Care Fund	4,050,000	3,888,000	-4.0%
11003038 Trns to Historic Pres. CLG	13,200	13,200	0.0%
Subtotal - Other Transfers Out	4,088,700	3,901,200	-4.6%
TOTAL TRANSFERS OUT	4,378,460	4,182,747	-4.5%
TOTAL EXPENDITURES AND TRANSFERS OUT	30,371,782	33,339,239	9.8%

Adopted Budget 2025

For the Fiscal Year Ended November 30, 2025

KENDALL COUNTY ILLINOIS



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INTRODUCTION

COUNTY OF KENDALL, ILLINOIS
Annual Budget and Appropriation Ordinance

ORDINANCE 2023 - 33

An Ordinance making appropriations for all corporate purposes for the County of Kendall, Illinois for the fiscal year commencing on the 1st day of December, A. D., 2023 and ending on the 30th day of November, A. D. 2024. Be it ordained by the County Board of Kendall County, Illinois:

The amounts appropriated for each object and purpose is attached as the document titled, Kendall County Fiscal Year 2024 Budget.

PASSED AND APPROVED by the County Board of the County of Kendall, this 7th day of

November, A. D. 2023.

Ayes: 6

Nays: 2

Absent: 1

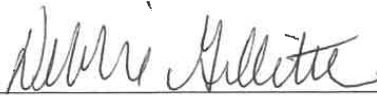
Abstain 1



Matt Kellogg
Chairman, Kendall County Board

I, Debbie Gillette, County Clerk and Clerk of the County Board in Kendall County, Illinois, and keeper of the records and files thereof, do hereby certify the foregoing to be a true and correct copy of an Ordinance adopted by the County Board at a meeting on the 7th day of November, A. D. 2023.





Debbie Gillette
County Clerk & Clerk of the County Board of
Kendall County, Illinois



2024 County Board

Matt Kellogg, **Chairman**

Scott Gengler

Brian DeBolt

Elizabeth Flowers

Ruben Rodriguez

Dan Koukol

Jason Peterson

Seth Wormley

Zach Bachmann

Brooke Shanley

Christina Burns

County Administrator

Latreese D. Caldwell

Deputy County Administrator

Jill Ferko

County Treasurer

Mack CPAs, **Auditor**

Morris, IL



Elected & Appointed Officials

ELECTED OFFICIALS

Dwight Baird, Sheriff

Jill Ferko, Treasurer

Deborah Gillette, County Clerk & Recorder

Hon. Stephen Krentz, Presiding Judge

Christopher Mehochko, Superintendent, Regional Office of Education

Matthew Prochaska, Clerk of the Circuit Court

Jacqueline Purcell, Coroner

Eric Weis, State's Attorney

APPOINTED OFFICIALS

Roger Bonuchi, Emergency Management Agency

Taylor Cosgrove, Animal Control

Alice Elliott, Probation/Court Services

Matthew Kinsey, Technology Services

Francis Klaas, Highway

Christina Burns, County Administrator

Jason Majer, Public Defender

Andrew Nicoletti, Assessments

Dan Polvere, Facilities Management

Timothy Stubinger, Veterans Assistance Commission

RaeAnn VanGundy, Health & Human Services



GENERAL FUND

CHIEF COUNTY ASSESSING OFFICE

Department Created by: Illinois Compiled Statutes (35 ILCS 200/) Property Tax Code.

Overview/Background:

The Supervisor of Assessments Office has three major functions as set by statute. One is to supervise the township assessors in making uniform assessments to taxable real estate, serve as Clerk of the County Board of Review when it is in session and to serve as Chairperson of the Farmland Assessment Review Committee.

Functions: Mandated by State Statute/County Board

This Division handles edits the records submitted by the township assessors, administers all homestead exemptions, equalizes and sends out the evaluation notices to property owners prior to certification.

2023 Highlights:

2023 was a General Reassessment Year so all property was reviewed and reassessed by the township assessors.

Received 1.000 equalization factor from Illinois Department of Revenue for the 15th straight year.

Achieved a Coefficient of Dispersion (COD) of 9.88%. The COD measures the uniformity of assessments within the jurisdiction. The lower the COD, the more uniform the assessments are. The Illinois Department of Revenue views 15% as an acceptable number. Kendall County has had the lowest COD of all of the counties for 7 years in a row.

2024 Goals:

Coefficient of Dispersion of 10% or less.

Equalization Factor of 1.000 from Illinois Department of Revenue

Performance Measures

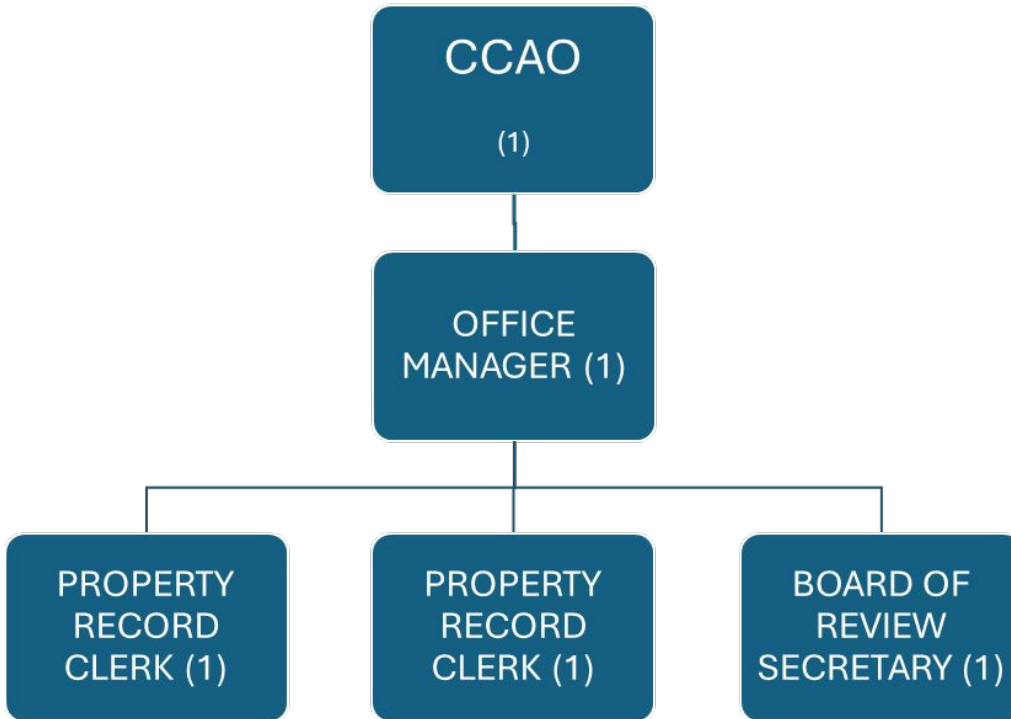
Indicator	2023	2024 Est.	2025 Est.
Deeds reviewed and processed	5,186	5,600	6,250
Board of Review documents processed	1,270	1,355	1,450
PTAX 203 Transfer Declarations processed	2,849	3,180	3,560
Assessments published	55,415	48,551	51,000
Exemption Renewals (Senior, Disabled Vet, Disabled Persons)	6,702 (Seniors) 916 (Disabled Vet) 548(Disabled Person)	6,987 (Seniors) 935 (Disabled Vet) 552(Disabled Person)	7,100 (Seniors) 950 (Disabled Vet) 552(Disabled Person)



CHIEF COUNTY ASSESSING OFFICE

Full-Time Equivalent

Job Title	2022-23	2023-24	2024-25
1 Chief Assessing Official	1	1	1
2 Office Manager	1	1	1
3 Clerk-Record	2	2	2
4 Secretary-Board of Review	1	1	1
Total	5	5	5



CHIEF COUNTY ASSESSING OFFICE

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Personnel								
11000222	51010	Salaries - Dept. Head	95,365	96,677	101,745	93,849	105,815	4.00%
11000222	51030	Salaries - Clerical	161,869	168,347	172,340	149,842	179,444	4.12%
11000222	51540	Salaries - Overtime	-	-	1,000	-	1,000	-%
Total Personnel			257,234	265,024	275,085	243,692	286,259	4.06%
Contractual								
11000222	62030	Dues	550	615	570	565	570	-%
11000222	62060	Training	1,819	2,260	3,000	2,114	3,000	-%
11000222	62090	Legal Publications	37,460	44,410	39,000	39,219	39,000	-%
11000222	62150	Contractual Services	3,550	3,810	4,000	-	4,300	7.50%
11000222	62190	Printing	14,442	17,335	12,000	17,609	15,000	25.00%
Total Contractual			57,821	68,429	58,570	59,506	61,870	5.63%
Commodities								
11000222	62000	Office Supplies	1,056	965	1,515	1,084	1,515	-%
11000222	62010	Postage	28,448	37,535	35,000	37,596	38,000	8.57%
11000222	62050	Mileage	208	269	325	154	325	-%
Total Commodities			29,712	38,768	36,840	38,834	39,840	8.14%
Department Total			344,767	372,222	370,495	342,032	387,969	4.72%

FARMLAND REVIEW BOARD

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Personnel								
11000224	51090	Salaries - Per Diem	-	-	180	-	180	-%
Total Personnel			-	-	180	-	180	-%
Contractual								
11000224	62090	Legal Publications	115	115	153	64	153	-%
Total Contractual			115	115	153	64	153	-%
Commodities								
11000224	62050	Mileage	-	-	20	-	20	-%
Total Commodities			-	-	20	-	20	-%
Department Total			115	115	353	64	353	-%

CIRCUIT COURT CLERK

Mission Statement: The mission of the Circuit Clerk's Office is to ensure the integrity and accessibility of the judicial process by maintaining accurate, timely, and secure court records.

Office Created By: Constitution of the State of Illinois

Overview/Background:

The Circuit Clerk's Office is a non-judicial officer of the Judicial Branch of State Government. The Circuit Clerk is an elected official responsible for maintaining the records of the Circuit Court, the state trial court system. The primary functions of the Circuit Clerk's Office are as follows:

Record Keeping: The office is responsible for maintaining all court records, including case files, documents, and evidence. This includes criminal, civil, traffic, family, and juvenile cases. The records must be accurate, secure, and accessible to the public, attorneys, and court officials.

Case Management: The Circuit Clerk's Office manages the flow of cases through the court system. This includes assigning case numbers, scheduling court dates, and tracking the progress of cases.

Financial Responsibilities: The office handles the collection of fees, fines, and other court-related financial transactions. This includes filing fees, fines from traffic violations, and payments related to court judgments. The office is also responsible for disbursing funds, such as child support payments ordered by the court.

Court Orders and Judgments: The Circuit Clerk's Office is responsible for recording and maintaining court orders, judgments, and other legal documents issued by the court. This includes issuing warrants, subpoenas, and other legal notices.

Public Access and Services: The office provides access to court records for the public and legal professionals. The Circuit Clerk's Office offers online services where individuals can search for case information, pay fines, and access other court-related services.

Administrative Support: The Circuit Clerk's Office provides administrative support to the judges and court staff. This includes preparing courtrooms, managing court dockets, and assisting with the overall operation of the court system.

Functions: Mandated by State Statute, Supreme Court Orders, and Court Orders

2024 Highlights: Implemented new measures per-Supreme Court Order such as Pretrial dispositions; a new Manual of Recordkeeping; changes to eFile; Converted to eRecord; signed a new union contract; continued to implement the new Socrata software and Re:SearchIL; launched a new Circuit Clerk app to for better Access to Justice.

2025 Goals: Comply with all mandates of the State of Illinois, the Supreme Court, and Court Orders; Implement the vast new reporting requirements for Circuit Clerks under the IL Supreme Court's "Socrata" initiative which will eventually replace all current static quarterly reporting to the Supreme Court and automated dispositional reporting to Secretary of State and Illinois State Police.

CIRCUIT COURT CLERK

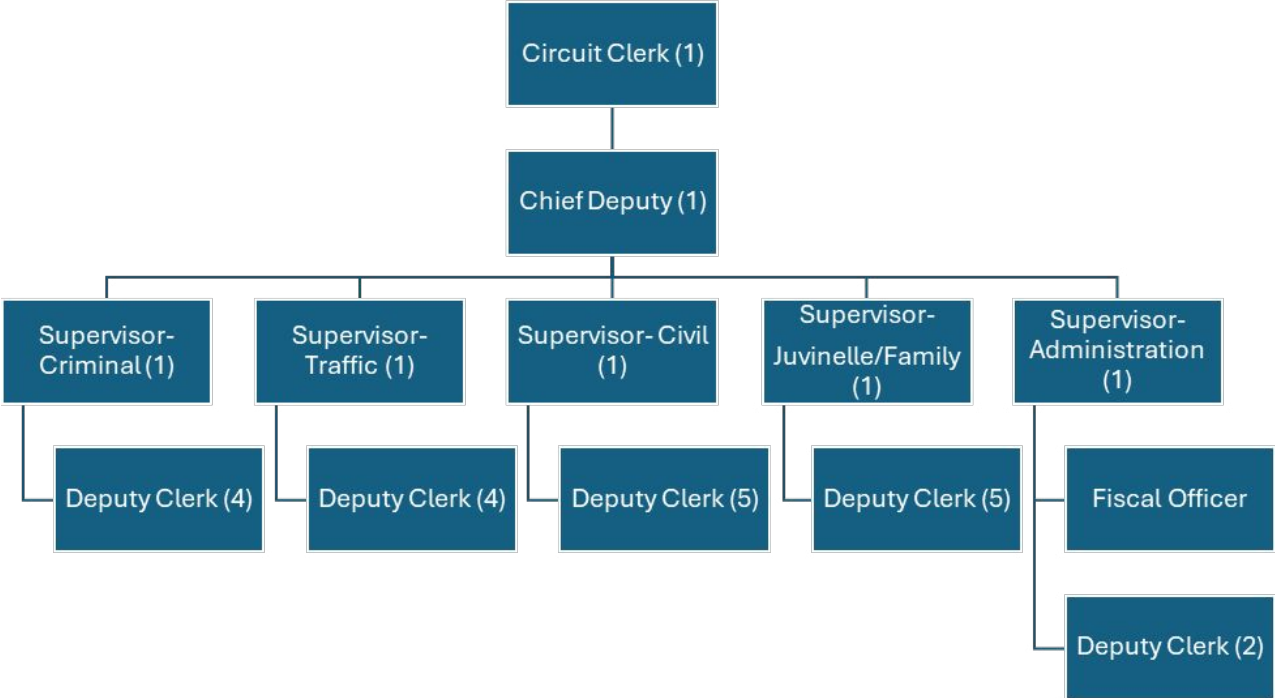
Performance Measures

Indicator	2023	2024 Est.	2025 Est.
Traffic Cases Filed	6302	7507	8321
Small Claims Cases Filed	1,286	1641	1765
Pending Cases	8,949	6256	5941
Total Eviction Cases Filed	579	558	564
Total Foreclosure Cases Filed	234	233	235
Total Cases Filed	12,262	13744	15319
Cases Closed	11,547	12538	14527

Full-Time Equivalent

Job Title	2022-23	2023-24	2024-25
1 Clerk of the Court	1	1	1
2 Chief Deputy Circuit Clerk	1	1	1
3 Administrative Supervisor	1	1	1
4 Fiscal Officer	1	1	1
5 Civil Supervisor	1	1	1
6 Criminal Supervisor	1	1	1
7 Traffic Supervisor	1	1	1
8 Juvenile/Family Supervisor	1	1	1
9 Clerk-Deputy	20	20	20
Total	28	28	28

CIRCUIT COURT CLERK



CIRCUIT COURT CLERK

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Personnel								
11000314	51000	Salaries - Elected	91,906	91,906	91,554	81,342	96,132	5.00%
11000314	51040	Salaries - Deputy Clerks	579,954	626,589	722,114	647,822	820,370	13.61%
11000314	51230	Salaries - Supervisors	289,001	273,227	302,407	245,547	381,128	26.03%
11000314	51460	Salaries - Clerical Overtime	2,994	5,622	20,000	8,415	20,800	4.00%
Total Personnel			963,855	997,344	1,136,075	983,127	1,318,430	16.05%
Contractual								
11000314	62030	Dues	1,107	1,124	1,200	953	1,750	45.83%
11000314	62040	Conferences	3,947	3,533	5,000	4,906	7,500	50.00%
11000314	62150	Contractual Services	0	32,896	165,000	181,930	180,000	9.09%
11000314	62190	Printing	16,631	14,879	15,000	12,285	14,000	(6.67%)
Total Contractual			21,685	52,433	186,200	200,074	203,250	9.16%
Commodities								
11000314	62000	Office Supplies	9,822	7,634	10,000	5,640	10,000	-%
11000314	62010	Postage	7,722	6,726	10,000	9,314	15,000	50.00%
11000314	62050	Mileage	1,171	1,318	1,500	778	2,000	33.33%
11000314	62400	Uniforms / Clothing	-	-	-	-	6,750	100.00%
Total Commodities			18,716	15,678	21,500	15,732	33,750	56.98%
Other Expense								
11000314	62760	Transition Cost	-	-	-	-	17,500	100.00%
Total Other Expense			-	-	-	-	17,500	100.00%
Department Total			1,004,256	1,065,455	1,343,775	1,198,933	1,572,930	17.05%

CORONER

State Statute: Illinois Compiled Statutes (55 ILCS 5/Div. 3-3)

Overview/Background: Illinois law requires that the Coroner’s Office investigate any death of a sudden, violent, or suspicious nature. Any death that occurs outside of a hospital setting requires notification of the Coroner’s Office. The principal responsibility of the coroner is to assure that a death did not occur as the result of foul play. To help determine the manner and cause of death, the investigator may employ a variety of investigative techniques including interviews with family members and physicians, scene analysis and photography, and physical examination of the decedent. Oftentimes, these aspects of the investigation will provide the information needed to close the death investigation. The primary physician may be allowed to certify the death certificate

Functions: Mandated by State Statute

2024 Highlights

Purchased a Ferno power cot

- Coroner & Deputies attended IL Coroner’s & Medical Examiner’s trainings
- Coroner chaired the Opioid Fatal Review Team and advised the CDC on setting up countywide OFR teams throughout the state
- Piloted a program with Gift of Hope for direct referral processes. Increased our referral numbers for eye/tissue donations
- Hosted DEA Take Back Events with shred and sharps disposal additions
- Presented to various high school law enforcement classes (Oswego HS, Oswego East, IVVC) regarding the role of the coroner in law enforcement
- Coroner presented for the IL Society of Histotechnologists for their Spring Symposium
- Coroner attended the Master’s Conference for Advanced Death Investigators through St. Louis University School of Medicine, Division of Forensic Sciences

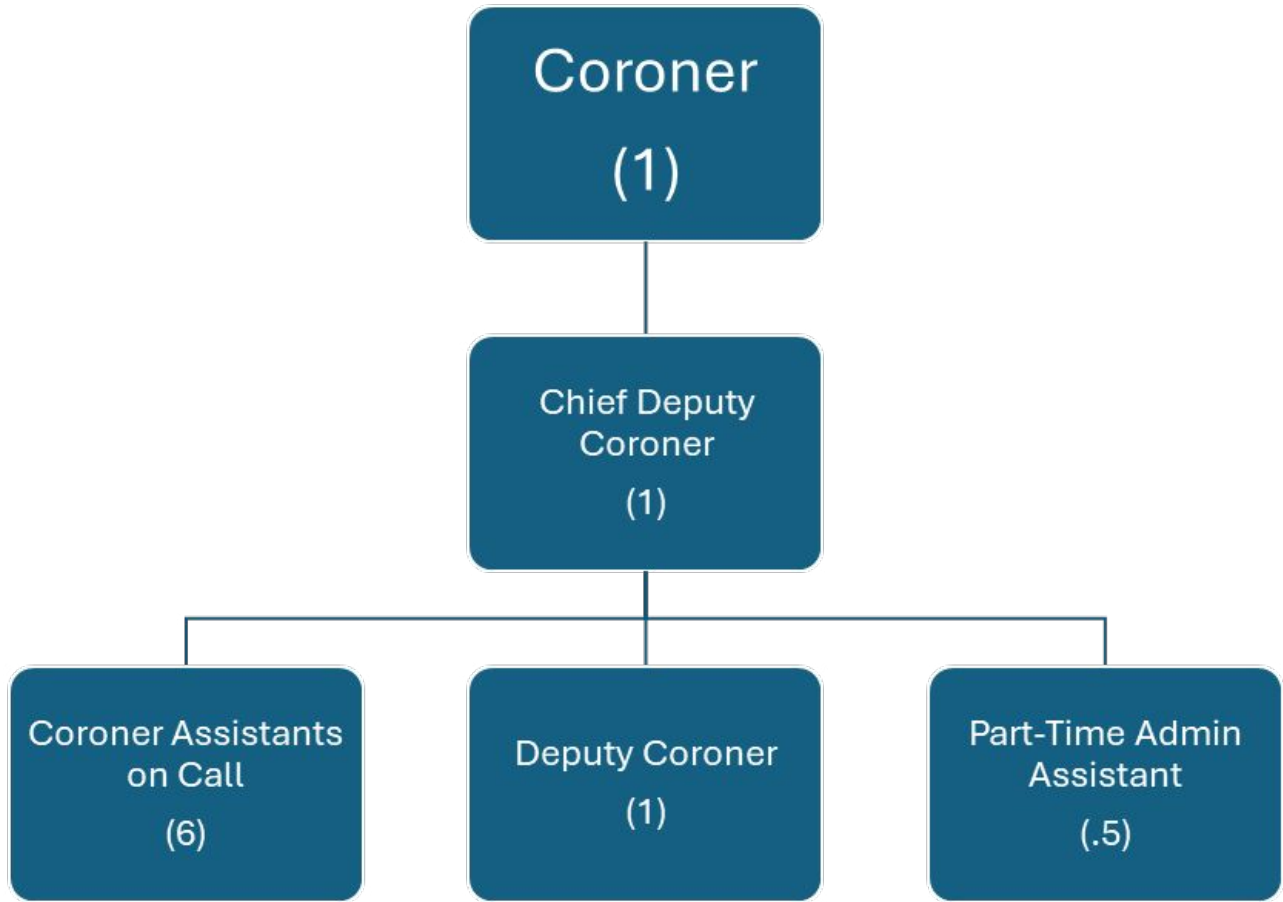
2025 Goals:

- Develop a new employee structure to maximize schedule efficiency.
- Begin working with county/facilities at upcoming construction phases for upgrading the Kendall County Forensic Science Center and Offices
- Begin archival project for all of the onsite case files dating back to the mid-1800s.
- Have all full-time deputy coroners complete ABMDI Certification
- Update policies/procedures to maintain current standards
- Continue to work to increase our referrals for tissue donation with Gift of Hope
- Continue to provide the best possible service with limited county resources.

Full-Time Equivalent

	Job Title	2022-23	2023-24	2024-25
1	Coroner	1	1	1
2	Chief Deputy Coroner	1	1	1
3	Full Time Deputy Coroner/Morgue Manager		ARPA	1
4	Administrative Assistant	.5	.5	.5
5	PRN Deputy Coroners	2	2	2
6	PRN Senior Deputy Coroner	1	1	1
7	Coroner Assistants	7	5	3
8	Transporters	0	0	2
	Total	2.5/9.5	2.5/9.5+1	3.5/11.5

CORONER



CORONER

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Personnel								
11000417	51000	Salaries - Elected	68,235	70,992	72,134	64,088	75,741	5.00%
11000417	51160	Salaries - Part Time	-	-	-	-	15,413	100.00%
11000417	51170	Salaries - Deputy Coroner	55,919	59,131	61,200	53,205	71,000	16.01%
11000417	51220	On Call	21,964	15,306	20,000	14,121	20,000	-%
11000417	51280	Salaries - Admin. Asst.	6,371	9,041	11,700	9,694	-	(100.00%)
11000417	51390	Salaries - Full Time	-	-	-	-	57,500	100.00%
Total Personnel			152,489	154,470	165,034	141,108	239,654	45.21%
Contractual								
11000417	62030	Dues	1,308	1,329	1,400	1,478	1,500	7.14%
11000417	62060	Training	2,761	3,878	4,000	3,161	4,000	-%
11000417	62070	Cellular Phones	-	1,018	1,200	904	1,200	-%
11000417	62170	Vehicle Maintenance / Repairs	2,500	1,590	2,500	2,153	2,500	-%
11000417	64900	Autopsies	31,280	32,465	30,000	24,485	30,000	-%
11000417	64910	X-Rays	-	-	-	-	-	-%
11000417	64920	Toxicology Testing	8,675	7,773	8,000	7,515	8,000	-%
11000417	64970	Histology	-	-	-	-	-	-%
Total Contractual			46,524	48,053	47,100	39,697	47,200	0.21%
Commodities								
11000417	62000	Office Supplies	1,524	2,422	3,000	1,242	3,000	-%
11000417	62010	Postage	237	223	200	383	300	50.00%
11000417	62400	Uniforms / Clothing	1,072	1,214	1,250	534	1,250	-%
11000417	64940	Morgue Supplies	2,500	2,922	3,000	2,802	3,000	-%
Total Commodities			5,333	6,780	7,450	4,961	7,550	1.34%
Other Expense								
11000417	62750	TLO Subscription	-	-	-	-	900	100.00%
11000417	64950	Bio Hazard Disposal	1,528	1,707	2,000	2,033	2,000	-%
11000417	64960	Disposition - Indigent Persons	-	-	400	-	400	-%
11000417	64980	Ancillary for Services	-	1,648	1,000	525	1,000	-%
Total Other Expense			1,528	3,355	3,400	2,558	4,300	26.47%
Department Total			205,874	212,658	222,984	188,323	298,704	33.96%

POSTAGE COUNTY BUILDING

Funded By: General Fund

State Statute: 55 ILCS 5/3-10005.3

Fund Created By: 55 ILCS 5/3-10005.3

Fund Oversight: Administration

Overview/Background: The treasurer may maintain the following special funds from which the county board shall authorize payment by voucher between board meetings. Reasonable amount needed during the succeeding accounting period to pay office expenses, postage, freight, express or similar charges.

POSTAGE COUNTY BUILDING

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Contractual								
11000529	62340	Postage Meter Lease	4,028	7,465	6,578	4,479	16,768	154.91%
Total Contractual			4,028	7,465	6,578	4,479	16,768	154.91%
Commodities								
11000529	62010	Postage	130	19	1,000	-	1,000	-%
11000529	62320	Postage Meter Supplies	3,050	2,869	3,300	1,345	3,300	-%
11000529	65500	Pre-Paid Postage	50,000	190,000	120,000	120,000	120,000	-%
Total Commodities			53,180	192,888	124,300	121,345	124,300	-%
Department Total			57,208	200,353	130,878	125,823	141,068	7.79%

OFFICE OF ADMINISTRATIVE SERVICES

Mission Statement: Kendall County Administration is committed to delivering exceptional public services to the residents of Kendall County through its dedicated workforce and effective partnerships, ensuring transparency, accountability, and a focus on the health, safety, and welfare of the community.

Overview/Background: The Department of Administration is under the leadership of the County Administrator, who supervises the activities and personnel of several departments, including Animal Control, Emergency Management Agency (EMA), Facilities Management, Human Resources, Information and Communication Technology (ICT), and Planning, Building and Zoning (PBZ). Additionally, the Administration Department provides support to the County Board by preparing and distributing agendas and supporting documents for meetings of standing committees and the County Board in accordance with the Open Meetings Act.

Functions: Mandated by State Statute/County Board Legislation

Budget - With the budget policy and guidelines approved by the Kendall County Board, the Administration will create the schedule and processes to be followed by all county departments and elected offices for the preparation and adoption of the annual budget.

Communications

County Board Support – The Administration is tasked with the preparation and distribution of agendas, minutes, packets, and supporting documentation for standing committees. Furthermore, the Administration is also responsible for the agenda and packet documentation for County Board meetings.

2023 Highlights:

- Hired a new County Administrator
- Consolidated 144 Committee Meetings to 84
- Welcomed four new County Board Members
- Create a Human Resources Department
- Established First Citizen of the Year Award

2024 Goals:

- Improve communication with Kendall County Residents
- Working on receiving GFOA Budgeting Award
- Creating Policy and Procedures to document Administration office functions and budget controls
- Implementing a County-Wide Broadband Network

Performance Measures

Indicator	2023	2024 Est.	2025 Est.
Number of Agendas Prepared	33	38	36
Number of Special Events/Recognitions	13	3	5
Number of Agendas Posted in Compliance with Open Meetings Act	100%	100%	100%
Telephone calls answered efficiently	100%	100%	100%

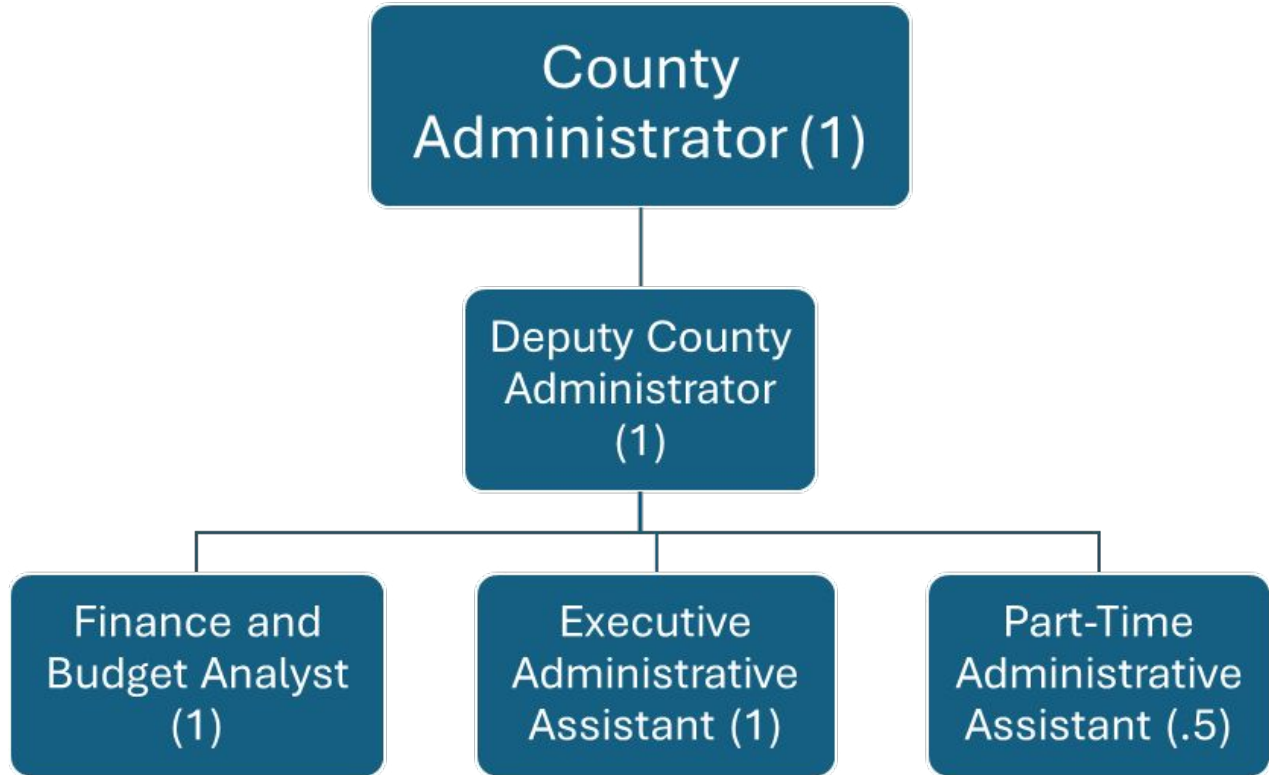
OFFICE OF ADMINISTRATIVE SERVICES

Full-Time Equivalent

	Job Title	2022-23	2023-24	2024-25
1	County Administrator	1	1	1
2	Deputy County Administrator	1	1	1
3	Finance and Budget Analyst	1	1	1
4	Executive Administrative Assistant	1	1	1
5	Part-time Administrative Assistant	0.5	0.5	0.5
	Total	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>



OFFICE OF ADMINISTRATIVE SERVICES



OFFICE OF ADMINISTRATIVE SERVICES

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Personnel								
11000530	51280	Salaries - Admin. Asst.	100,000	49,204	144,133	127,771	87,610	(39.22%)
11000530	51350	Salaries - Administration	264,639	251,564	305,985	276,840	391,724	28.02%
11000530	51450	Temporary Salaries	3,230	-	1,000	-	-	(100.00%)
11000530	51540	Salaries - Overtime	-	-	1,000	-	1,000	-%
11000530	51640	Salaries - Interns	-	-	8,100	3,541	8,100	-%
11000530	51650	Salaries - Finance	-	-	-	-	142,409	
Total Personnel			367,868	300,768	460,218	408,152	630,843	37.07%
Contractual								
11000530	62020	Subscriptions / Books	117	234	315	91	315	-%
11000530	62030	Dues	997	200	1,700	3,005	3,000	76.47%
11000530	62040	Conferences	411	-	1,000	893	5,000	400.00%
11000530	62060	Training	35	136	1,000	2,415	22,000	2100.00%
11000530	62070	Cellular Phones	1,901	1,582	1,600	985	1,600	-%
11000530	62150	Contractual Services	49,757	38,984	38,100	39,262	53,100	39.37%
11000530	62290	Labor/Union Negotiations	-	-	1	50	1	-%
11000530	62300	Legal Fees	-	-	400	-	400	-%
11000530	65610	Advertisements	1,032	398	800	143	800	-%
Total Contractual			54,249	41,535	44,916	46,844	86,216	91.95%
Commodities								
11000530	62000	Office Supplies	3,074	3,733	4,000	2,630	4,000	-%
11000530	62010	Postage	487	516	500	335	11,375	2175.00%
11000530	62050	Mileage	143	994	1,200	1,485	1,600	33.33%
11000530	62370	County Supplies	2,264	35	800	244	800	-%
11000530	65660	Employee Recognition	4,095	5,171	-	-	-	
Total Commodities			10,062	10,449	6,500	4,695	17,775	173.46%
Other Expense								
11000530	65700	Mayor's and Managers Meeting	-	-	725	192	725	-%
11000530	65760	Notaries	2,736	1,014	2,500	990	2,000	(20.00%)
Total Other Expense			2,736	1,014	3,225	1,181	2,725	(15.50%)
Department Total			434,915	353,765	514,859	460,872	737,559	43.25%

COUNTY CLERK & RECORDER

Mission Statement: To record, certify, maintain and retrieve all information that is mandated by the State of Illinois to be filed and held by the County Clerk's Office in a manner that accounts for accuracy, efficiency and extends public courtesy when information is requested. Record, maintain and retrieve all real estate records, documents and plats of subdivision in Kendall County, while providing an efficient office giving the public courteous, fast and correct information on any of the over 3 million documents recorded. The Offices will accurately maintain all filings and records as mandated by law.

State Statute: Illinois Compiled Statutes (55 ILCS 5/Div. 3-2) & (55 ILCS 5/Div. 3-5)

Overview/Background:

By Illinois State Statutes, the County Clerk is an elected position within the County and is charged with providing custodial care of all the records, books and papers appertaining to and filed or deposited within the County Clerk's Office, and the same, except as otherwise provided in the Vital Records Act, shall be open to the inspection of all persons without reward. It is the function of the County's Recorder's Office to record, maintain and retrieve all real estate records, documents and plats of subdivision. Every parcel, building, and piece of property within the County is represented in a recorded document that the County Recorder's Office identifies, preserves, and protects. The integrity of the records provides important data required for precise titling, timely real estate closings, and genealogy searches.

Functions: MANDATED BY STATE STATUTE

County Board – As the Clerk to the County Board, keeps an accurate record of the proceedings of the board, files and preserves all reports, resolutions, ordinance and other business acted upon by the board.

Vital Records – Maintains the certified, Birth, Marriage and Death Certificates on citizens born, married or expired while in Kendall County. Per State Statute, the County Clerk is responsible for providing requested copies of said certificates, charging a fee to cover the cost of issuing the copy.

County Records – Responsible for maintaining alphabetical indexes for all records and papers in the office, including all board approved contracts with the County, statutory reports filed with the Clerk by other offices of the county minutes of county board meetings, and other records as required by law. The County Clerk uploads all County Board approved ordinance onto the County's website, allowing easy access of information to the public.

Tax Extender – The County Clerk is the official extender of taxes on real estate for all taxing authorities in Kendall County, in compliance with all special taxing districts, exemptions and property tax cap laws (PTELL).

Tax Redemption – In concert with the County Treasurer, maintains a complete file of all property taxes sold at the County's annual tax sale. Calculates and collects all penalties and interest at time of redemption of (sold) taxes by the property owner.

Recording – Upon receipt of various official documents including deeds, mortgages, affidavits, plats of survey, mechanic liens, land surveys and military discharges in Kendall County, it is the responsibility of the County Recorder to accurately record, index, image, archive and retrieve said documents. These files are retained for all time and are used for the transfer of title to property in Kendall County.

Security of Citizen Information – The County Recorder has implemented security measures to protect citizens against the possibility of fraudulent activity with their recorded information. The redaction of social security numbers on the offices' computer system and on the web to help eliminate to possibility of inappropriate use: a free subscription service offering personal notification if a document is recorded in their name.

Data Access – The County Recorder maintains and offers searching records online.

2023 Highlights

Vital Records available for request online with new online ordering system

Accounts Payable processing payments through ACH

Removed Cash Register for new receipting program through Devnet

2024 Goals:

Update Marriage License Format

COUNTY CLERK & RECORDER

- Implement a new Recording System
- Accept credit card payments from Funeral Homes
- Accept credit card payments for document recordings
- Assist in the payment of Jurors with debit cards not paper checks

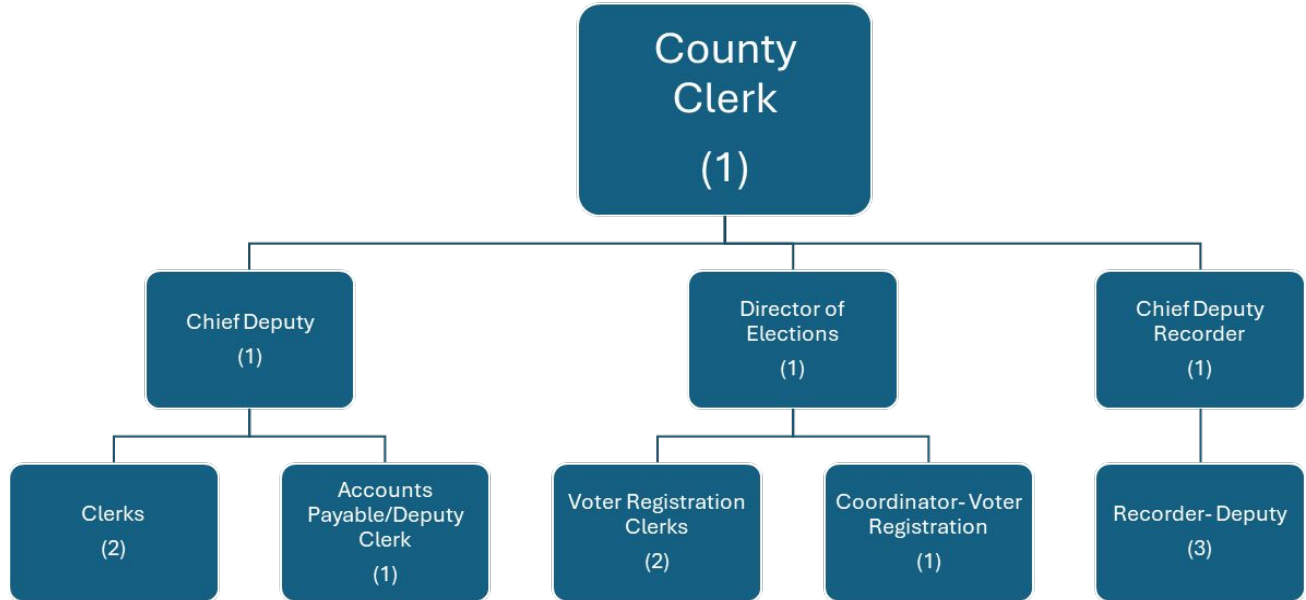
Performance Measures

Indicator	2023	2024 Est.	2025 Est.
Marriage Licenses Issued	554	500	500
Civil Union Licenses Issued	4	2	2
Death Certificates Printed	3,930	3,100	3,100
Birth Certificates Processed	21	15	15
Assumed Name Certificates	69	55	55
Documents Recorded	14,859	16,000	16,000
Statement of Economic Interests	780	775	775
Tax Sale Certificates Issued	415	400	400
FOIA Requests	62	50	50

Full-Time Equivalent

Job Title	2022-23	2023-24	2024-25
1 County Clerk	1	1	1
2 Clerk and Recorder	1	1	1
Total	2	2	2

COUNTY CLERK & RECORDER



COUNTY CLERK & RECORDER

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Personnel								
11000606	51000	Salaries - Elected	105,913	108,561	110,848	98,484	113,619	2.50%
11000606	51040	Salaries - Deputy Clerks	38,119	41,890	46,659	41,655	49,925	7.00%
11000606	51450	Temporary Salaries	-	4,338	10,000	4,805	10,000	-%
Total Personnel			144,032	154,789	167,507	144,944	173,544	3.60%
Contractual								
11000606	62020	Subscriptions / Books	-	32	50	-	50	-%
11000606	62030	Dues	790	790	790	790	960	21.52%
11000606	62040	Conferences	-	498	1,000	555	1,000	-%
11000606	62090	Legal Publications	853	962	900	822	200	(77.78%)
11000606	62150	Contractual Services	306	363	3,500	3,440	3,500	-%
Total Contractual			1,949	2,645	6,240	5,606	5,710	(8.49%)
Commodities								
11000606	62000	Office Supplies	9,860	7,787	10,000	8,583	9,000	(10.00%)
11000606	62010	Postage	6,281	5,916	8,000	4,514	5,000	(37.50%)
11000606	62050	Mileage	500	761	750	56	750	-%
Total Commodities			16,641	14,463	18,750	13,153	14,750	(21.33%)
Other Expense								
11000606	64110	Birth & Death Reg	3,150	3,150	3,150	3,150	3,150	-%
11000606	65750	General Insurance Bonds	1,750	3,474	5,000	750	5,000	-%
Total Other Expense			4,900	6,624	8,150	3,900	8,150	-%
Department Total			167,522	178,521	200,647	167,603	202,154	0.75%

ELECTION COSTS

Mission Statement: To conduct all elections in a fair, accurate, impartial and efficient manner. The County Clerk's Office will preserve all election results. The office will accurately maintain all filings and records as mandated by law.

State Statute: 55 ILCS 5/Div. 3-2 Illinois Compiled Statutes & 10 ILCS 5 Election Code

Overview/Background:

The election process for the County of Kendall is controlled by the Illinois State Board of Elections which is an independent state agency that was provided for by the 1970 Illinois Constitution to supervise the registration of voters and the administration of elections throughout the State of Illinois. The Kendall County Clerk is the official election authority for the County and is responsible for local voter registration programs, training of election judges, securing polling places, printing of the ballots, managing early voting and vote by mail processing, oversight of election day activities, and supervising the vote count at the local level.

Functions: MANDATED BY STATE STATUTE

Election Law – The County Clerk is the Election Authority. It is the responsibility of the Election Authority for the County to monitor and implement the changes in election law as approved by both the Federal and State Governments to assure compliance by the County in the election process. The election process (registration, voting and reporting) is in a constant status of change.

Recruitment and Training – The Election Authority for the County is responsible for recruitment of enough volunteers in each precinct to work the polling places; that volunteers (election judges, election workers, election runners) are trained in election law, the election process and procedures; and on the equipment used to obtain and safeguard the voted ballot.

Precincts – The Election Authority for the County is responsible for the maintenance and updating of the boundary lines to reflect population changes within the precincts of Kendall County and determine if additional precincts within in a boundary line is necessary to facilitate the election process. Inspections of all polling facilities for adherence to the Americans with Disabilities Act are completed prior to each election.

Registration Files – The Voter Registration information is maintained in the County Clerk's Election Office and is updated throughout the year to account for new registrations, address changes, registrants that have moved or passed on , and duplicate registrants.

Election Administration – The County Clerk is responsible for updating and maintaining the website with the appropriate forms and election information as required by Federal Law.

2023 Highlights

Consolidated Primary Election; Registered Voters: 23,088, Ballots Cast: 1,460, Voter Turnout 6%

Consolidated Election; Registered Voters: 86,713, Ballots Cast 13,765, Voter Turnout 16%

2024 Goals:

Conduct Election Judge Training classes

Polling place changes

General Primary Election March 19, 2024

General Election November 5, 2024

ELECTION COSTS

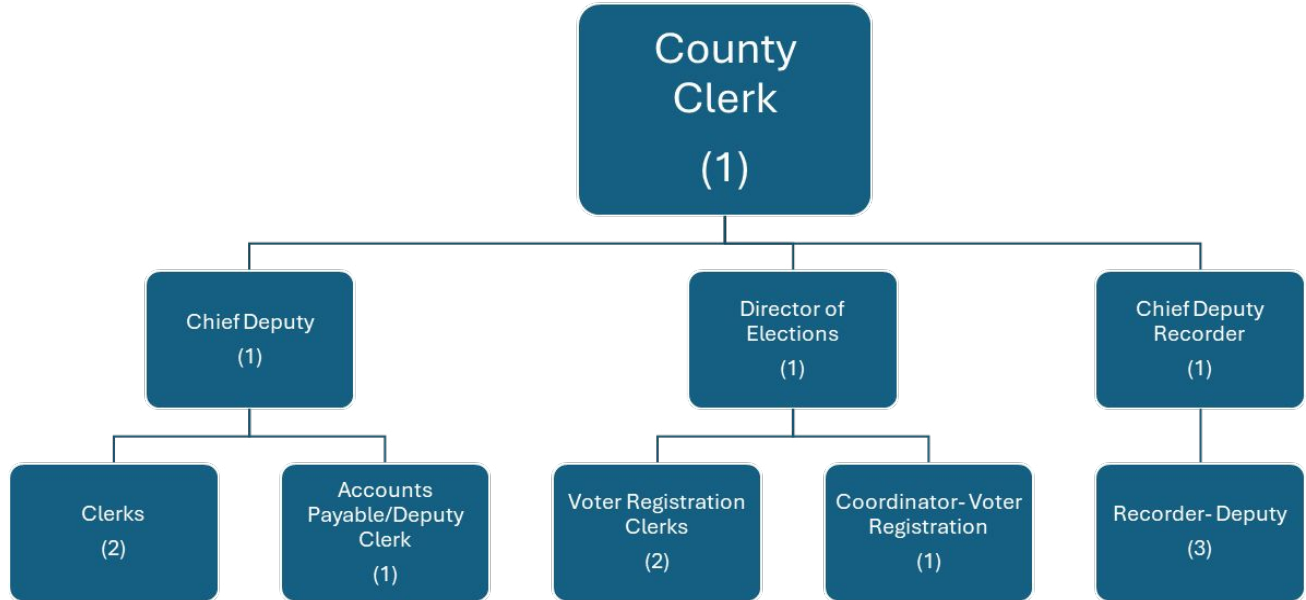
Performance Measures

Indicator	2023	2024 Est.	2025 Est.
Consolidated Primary Election	6%		
Consolidated Election	16%		20%
General Primary Election		20%	
General Election		75%	

Full-Time Equivalent

Job Title	2022-23	2023-24	2024-25
1 Chief Deputy- Clerk	1	1	1
2 Director Elections	1	1	1
3 Coordinator- Voter Registration	1	1	1
4 Voter Registration Clerk	2	2	2
5 Accounts Payable/Deputy Clerk	1	1	1
Total	6	6	6

ELECTION COSTS



ELECTION COSTS

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Personnel								
11000607	51040	Salaries - Deputy Clerks	284,556	286,674	338,574	279,656	352,107	4.00%
11000607	51140	Election Judges	132,451	53,066	40,000	68,066	40,000	-%
11000607	51540	Salaries - Overtime	18,205	5,638	5,000	9,275	5,000	-%
11000607	64260	Election Extra Help	25,148	35,391	30,000	18,427	30,000	-%
Total Personnel			460,359	380,769	413,574	375,424	427,107	3.27%
Contractual								
11000607	62090	Legal Publications	13,589	4,513	10,000	5,901	10,000	-%
11000607	62150	Contractual Services	81,728	6,523	100,000	151,414	100,000	-%
11000607	64200	Election Judge School	-	500	500	-	500	-%
11000607	64240	Polling Place Rental	3,758	775	2,000	4,162	2,000	-%
11000607	64280	Polling Place Delivery & SetUp	16,560	11,896	15,000	11,779	15,000	-%
Total Contractual			115,636	24,207	127,500	173,256	127,500	-%
Commodities								
11000607	62010	Postage	90,518	62,378	60,000	22,947	60,000	-%
11000607	62050	Mileage	498	1,246	1,000	167	1,000	-%
11000607	64210	Ballots	120,008	44,422	75,000	80,604	75,000	-%
11000607	64220	Voter Registration Supplies	-	1,751	6,500	(1,751)	6,500	-%
11000607	64270	Elections Supplies	178,280	92,902	100,000	55,501	100,000	-%
Total Commodities			389,303	202,699	242,500	157,468	242,500	-%
Department Total			965,298	607,674	783,574	706,148	797,107	1.73%

TREASURER

Mission Statement: The mission of the Kendall County Treasurer is to provide excellent customer service as we collect, invest and distribute revenues that fund local governments, while fulfilling and executing the responsibilities mandated by the State of Illinois and operating within the framework of Kendall County's overall vision.

Department Created By: (55 ILCS 5/Counties Code Division 3-10. Treasurer)

Overview/Background: The County Treasurer's responsibilities include the statutory duties required as County Treasurer for the County of Kendall and as Ex-Officio County Collector of Real Estate Property Taxes and Drainage District Taxes for the entire county. It is the duty of the County Treasurer to deposit, invest and distribute monies on behalf of Kendall County. The County Treasurer maintains records of over \$40 million in revenue deposited annually. Each month the Treasurer reports to the County Board the amount of money invested in banks. Investment objectives for the Treasurer are safety of principal, liquidity, and maximum rate of return. The County Collector mails out approximately 50,000 bills per year. Upon receipt of the tax monies the County Collector distributes these funds to nearly 100 taxing districts. Tax collection funds are kept in interest bearing accounts. The interest earned on the accounts is disbursed according to the various taxing districts proportional to the amount of tax collected for them. The County Collector holds a tax sale at the end of every tax year to collect the amount of tax on every parcel the remains unpaid. The Treasurer assists senior citizens in filing for Real Estate Tax Deferral. The Treasurer reviews and grants the tax deferral to those who meet the requirements. Information pertaining to approved deferral applicants is then reported to the Illinois Department of Revenue. The Treasurer maintains tax records from the year 1851 and makes them available to the public. The Treasurer also serves as the Forest Preserve District Treasurer and Public Building Commission Treasurer.

2023 Highlights:

Designed post card to send out to unpaid property tax owners as a reminder. This cut down on the number of certified letters having to be mailed as a time and cost savings.

Increased interest revenue from \$311,000 to \$1.6 million

Worked with new tax bill printer to streamline the printing process and also included an envelope stuffer regarding the new Kendall 211 program

Worked with Corelogic to streamline their payments via wire and reduced refunds

2024 Goals:

Hire first intern to train and work in Treasurer's Office

Continue to increase online payment avenues for property taxes

Streamline ACH tax collection process with home sales during the year

Work with Veribanc to get monthly verifiable bank ratings to further protect County assets and help with investment strategies

Continue to streamline the Grant's process and reporting for the County

TREASURER

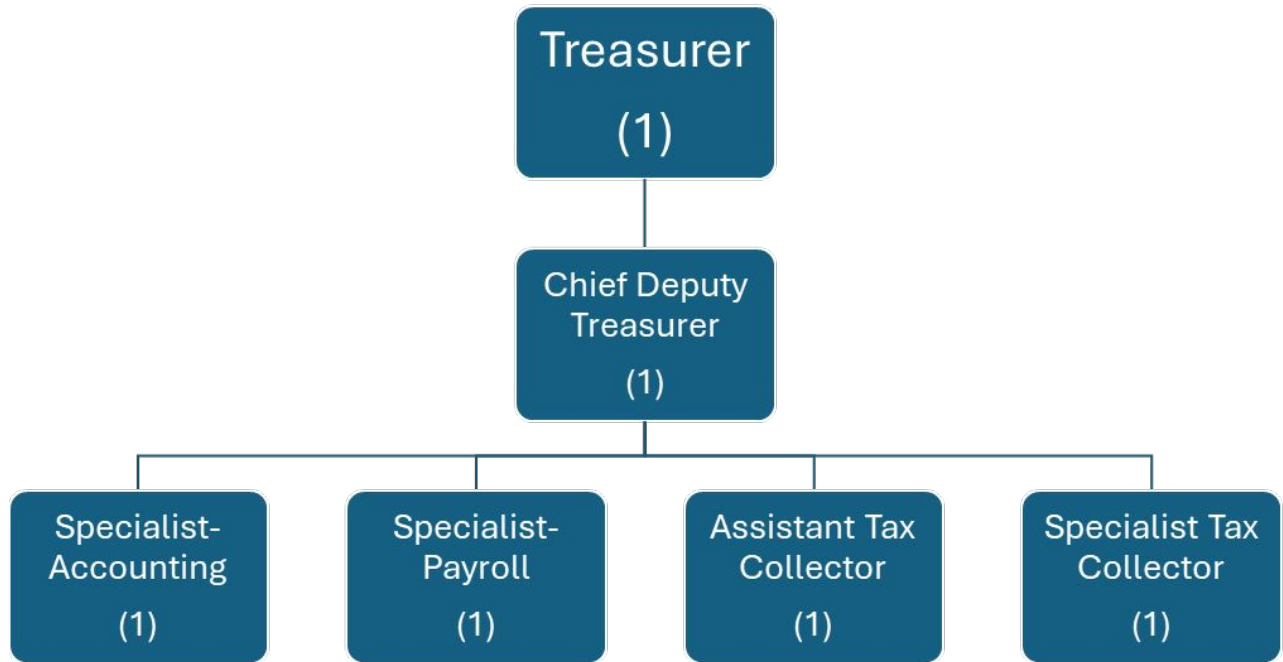
Performance Measures

Indicator	2022	2023	2024 Est.
Tax Revenue Collected and Distributed	\$360,877,571.86	\$382,399,416.00	\$400,000,000.00
Interest Revenue	\$311,004.07	\$1,670,555.51	\$1,850,000.00
Online Property Tax Payment \$	\$18,355,195.17	\$22,195,710.69	\$26,000,000.00
Online Property Tax Payment #	4,533	5,360	6,000
Property Tax Bills Mailed	54,174	54,701	55,000

Full-Time Equivalent

Job Title	2022-23	2023-24	2024-25
1 Treasurer	1	1	1
2 Chief Deputy Treasurer	1	1	1
3 Specialist-Accounting	1	1	1
4 Specialist-Payroll	1	1	1
5 Assistant-Tax Collection & Payroll	1	1	1
6 Specialist-Tax Collector	1	1	1
Total	6	6	6

TREASURER



TREASURER

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Personnel								
11000825	51000	Salaries - Elected	105,913	108,561	110,848	98,485	113,619	2.50%
11000825	51100	Salaries - Deputy Treasurers	350,039	336,472	369,100	293,075	383,300	3.85%
11000825	51190	Salaries - Security Detail	1,971	3,060	4,000	3,383	4,000	-%
11000825	51450	Temporary Salaries	-	-	3,000	-	4,500	50.00%
Total Personnel			457,922	448,093	486,948	394,943	505,419	3.79%
Contractual								
11000825	62030	Dues	550	550	800	550	800	-%
11000825	62040	Conferences	-	212	1,700	193	1,700	-%
11000825	62090	Legal Publications	1,548	2,064	3,500	-	3,500	-%
11000825	62150	Contractual Services	1,196	1,259	3,000	1,714	19,000	533.33%
Total Contractual			3,294	4,085	9,000	2,457	25,000	177.78%
Commodities								
11000825	62000	Office Supplies	2,446	2,614	4,500	1,168	4,500	-%
11000825	62010	Postage	23,219	31,329	35,000	38,059	40,000	14.29%
11000825	62050	Mileage	-	267	500	-	500	-%
11000825	65400	Payroll Materials	844	230	3,000	779	3,000	-%
Total Commodities			26,509	34,440	43,000	40,006	48,000	11.63%
Other Expense								
11000825	65410	HR Expenses	485	222	500	-	500	-%
Total Other Expense			485	222	500	-	500	-%
Department Total			488,211	486,840	539,448	437,406	578,919	7.32%

AUDITING & ACCOUNTING

Funded Number: 11000828

Funded By: General Fund

State Statute: 55 ILCS 5/6-31003 & 55 ILCS 5/6-31008

Fund Created By: Treasurer

Fund Oversight: Treasurer

Mission Statement: The mission of the Kendall County Treasurer is to provide excellent customer service as we collect, invest and distribute revenues that fund local governments, while fulfilling and executing the responsibilities mandated by the State of Illinois and operating within the framework of Kendall County's overall vision.

Overview/Background:

In counties having a population of over 10,000 but less than 500,000, the county board of each county shall cause an audit of all of the funds and accounts of the county to be made annually by an accountant or accountants chosen by the county board. The expenses of conducting the audit and making the required audit report or financial statement for each county, whether ordered by the county board or the Comptroller, shall be paid by the county and the county board shall make provisions for such payment.

AUDITING & ACCOUNTING

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Contractual								
11000828	65430	Financial / Payroll Services	36,082	55,928	85,000	80,015	222,000	161.18%
11000828	65440	Property Tax Software Serv.	73,523	93,306	95,000	72,303	98,000	3.16%
11000828	65490	Auditing & Accounting	58,400	54,800	63,000	57,000	95,000	50.79%
11000828	65590	Budget Book Software	18,750	15,350	15,500	22,724	25,000	61.29%
Total Contractual			186,755	219,384	258,500	232,042	440,000	70.21%
Department Total			186,755	219,384	258,500	232,042	440,000	70.21%

EMERGENCY MANAGEMENT AGENCY

Mission Statement: The Mission of the Kendall County Emergency Management Agency is Prepare for, Respond to, Recover from and Mitigate all forms of natural and manmade disasters that may affect Kendall County.

Department Created By: 20 Illinois Compiled Statutes 3305/1 et seq. January 1, 2002, and 29 Illinois Administrative Code Part 301 Amended at 42 Ill. Reg 15933, effective July 31, 2018

Overview/Background: The Kendall County Emergency Management Agency is centrally located in the Kendall County Public Safety Center located at 1102 Cornell Lane Yorkville Illinois along with the Kendall County Sheriff's Office and KenCom Public Safety Dispatch. KCEMA is staffed by one full time EMA Director a part time EMA Deputy Director and several volunteer residents of Kendall County. No area in Illinois, including Kendall County, is immune from disasters. The emergency management program represents insurance to the county when disaster strikes by ensuring that all emergency response groups are well trained and coordinated.

Functions: Mandated by State Statute/County Board

Emergency Management duties are to oversee planning, training, and preparing for emergency response during non-disaster times, and to act as the coordinator of emergency operations during disasters. The Emergency Management Agency is not a replacement for the police, fire, ambulance, or other emergency response groups. The Emergency Management Agency coordinates response and recovery in declared disasters when more than one department is responding to a threat; the disaster extends beyond the normal mutual aid boundaries of the affected community, or when several communities are involved.

2023 Highlights

- Continued the CERT Program with the Sheriff's Youth Academy and Oswego Adults
- Established an LEPC Committee
- Participated in the Sheriff's Office Youth Academy as CERT and Storm Spotter instructor
- Increased volunteer membership
- Started the County Multi-Hazard Mitigation Plan.

Participated in the Yorkville YMCA "SPARK" – youth career fair. KCEMA demonstrated "cribbing" from the CERT training curriculum to multiple groups of kids.

Hosted our 3rd Amateur Radio licensing class.

Fox Valley Bike Club as part of the Kane County Swedish Days. Provided commination for the event.

Provided communications for various village fairs; Yorkville, Oswego, Polar Plunge, Sugar Grove (Kane County), Plainfield, and the Helmar-Paloza (Christian music festival).

Participated in a gas pipeline table-top exercise in Sandwich with TC Energy.

Responded to multiple Search and Rescue callouts as SAR management, dog team and communications support.

Participated in the "Prairie Voice" State communications exercise for the 3rd year.

Supported FIOA requests for multiple land sales seeking records on historical chemical spills across the county.

Supported the County Clerk with election day logistical needs

Hosted the State and Federal requirement for a nuclear drill (Dresden) here in our EOC.

Newark School District – "911 Day"; participated 2 years as a weather instructor for grade school students.

Weather spotter classes delivered:

Yorkville - 125 attendees, last spring.

Newark FD, 3 years

Oswego – 3 years (at the OPD community room)

Sheriff's Youth Academy – 3 years

Morris HS – weather safety symposium.

Yorkville HS – Public safety consul; Attended at least 6 of these sessions over the past 4 years.

2024 Goals:

- Finish the County Multi-Hazard Mitigation Plan and pass an ordinance pertaining to the plan.

EMERGENCY MANAGEMENT AGENCY

- Promote whole-community engagement through multi-discipline collaboration.
- Finalize the State required National Qualification System
- Migrate to a whole-community incident management software platform.
- Host another Technician-Level Amateur Radio class.
- Host the Oswego CERT graduation exercise.
- Revise the nuclear IPAR checklist to further incorporate the use of IPAWS.
- Bring the two donated vehicles from OFD online for EMA use.
- Migrate EMA radios over to P-25 protocol compatibility.
- Bring D4H incident management software online with whole-community users across Kendall County.

Performance Measures

Indicator	2023	2024 Est.	2025 Est.
Community Presentations/Outreach	8	8	10
Mobile Command	6	6	6
Mutual Aid Response (SAR, EMA, Weather)	23	23	23
Develop/Revise COOP, EOP, Hazard Mitigation & School Plans	3	4	4
Disaster Exercises (Intergovernmental & County)	2	2	4
Emergency Management Whole-Community Sessions	0	2	2
Volunteer Training Sessions	12	14	20
Nuclear exercise (Dresden)	1	0	1
Number of Volunteers	15	20	20



EMERGENCY MANAGEMENT AGENCY

Full-Time Equivalent

	Job Title	2022-23	2023-24	2024-25
1	EMA Director	1	1	1
2	Deputy Director	.5	.5	.5
	Total	1.5	1.5	1.5

EMERGENCY MANAGEMENT AGENCY



EMERGENCY MANAGEMENT AGENCY

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Personnel								
11000912	51030	Salaries - Clerical	-	3,811	3,873	3,441	16,112	316.01%
11000912	51200	Salaries - Director	74,009	77,713	78,959	70,152	82,117	4.00%
Total Personnel			74,009	81,524	82,832	73,594	98,229	18.59%
Contractual								
11000912	62030	Dues	245	290	290	155	305	5.17%
11000912	62060	Training	1,937	1,109	3,735	3,735	3,725	(0.27%)
11000912	62080	Travel	444	224	950	805	925	(2.63%)
11000912	62150	Contractual Services	312	1,181	889	347	955	7.42%
11000912	62170	Vehicle Maintenance / Repairs	2,161	2,968	3,020	6,602	6,350	110.26%
11000912	62270	Utilities	427	443	456	377	432	(5.26%)
11000912	70080	Telecommunications	2,362	1,742	1,740	1,177	1,080	(37.93%)
Total Contractual			7,888	7,957	11,080	13,197	13,772	24.30%
Commodities								
11000912	62000	Office Supplies	4,142	3,461	3,600	1,866	3,658	1.61%
11000912	62180	Gasoline / Fuel / Oil	1,878	2,830	2,500	-	-	(100.00%)
11000912	62400	Uniforms / Clothing	1,500	819	650	650	700	7.69%
Total Commodities			7,520	7,111	6,750	2,516	4,358	(35.44%)
Capital								
11000912	62160	Equipment	1,000	567	1,000	499	950	(5.00%)
Total Capital			1,000	567	1,000	499	950	(5.00%)
Department Total			90,417	97,158	101,662	89,806	117,309	15.39%

FACILITIES MANAGEMENT

Mission Statement:

The Facilities Management Department strives to provide efficient and effective operation and stewardship of Kendall County facilities and grounds. Our team goal is to provide customer satisfaction by recognizing and meeting the needs of various county departments, providing a safe and comfortable environment for employees and visitors, while maintaining fiscal responsibility, in accordance with the policies and procedures of the Kendall County Board.

Department Created By: County Board

Overview/Background:

The Facilities Management Department is responsible for:

- Professional Facilities Management of Kendall County buildings and grounds.
- Efficient operation of all environmental systems, including custodial services, waste removal, paper recycling, snow removal & grounds maintenance.
- Operation of building heating, ventilating, and air conditioning systems, environmental control systems, energy management systems, telephones, phone switches and voice mail systems.
- Oversight of design and construction for new facilities and renovation projects.
- Provide technical assistance to other county departments in the fulfillment of their duties.

Facilities served by our department include the following:

- Animal Control 802 W. John St. Yorkville, IL 60560
- Coroner 804 W. John St. Suite A Yorkville, IL 60560
- County Office Building I 504 S. Main Street Yorkville, IL 60560
- County Office Building II 502 S. Main Street Yorkville, IL 60560
- Old Firehouse 101 W. Fox Street Yorkville, IL 60560
- Courthouse 807 W. John St. Yorkville, IL 60560
- Facilities Management 804 W. John St. Suite B Yorkville, IL 60560
- Health & Human Services 811 W. John St. Yorkville, IL 60560
- Highway Department 6780 Route 47, Yorkville, IL 60560
- Historic Courthouse 110 W. Madison St. Yorkville, IL 60560
- Public Safety Center (Sheriff's Office/Corrections/KenCom) 1102 Cornell Lane, Yorkville, IL 60560

Facilities Management continues to implement energy conservation initiatives and projects to reduce utility costs of County owned buildings, upgrade infrastructure, improve space conditions, minimize impact on the environment and contribute towards sustainable facilities.

2024 Highlights

Completed County Office Building II construction and Main Street Campus renovations under budget.

Completed plans and bid documents for Phase II renovations at the County Office Building including Temporary Space at the Courthouse for COB staff during construction.

2025 Goals:

Complete funding, design and bid documents for Kendall Area Transit facility.

Move County Office Building to Temp offices and begin renovations to 502 S. Main Street

FACILITIES MANAGEMENT

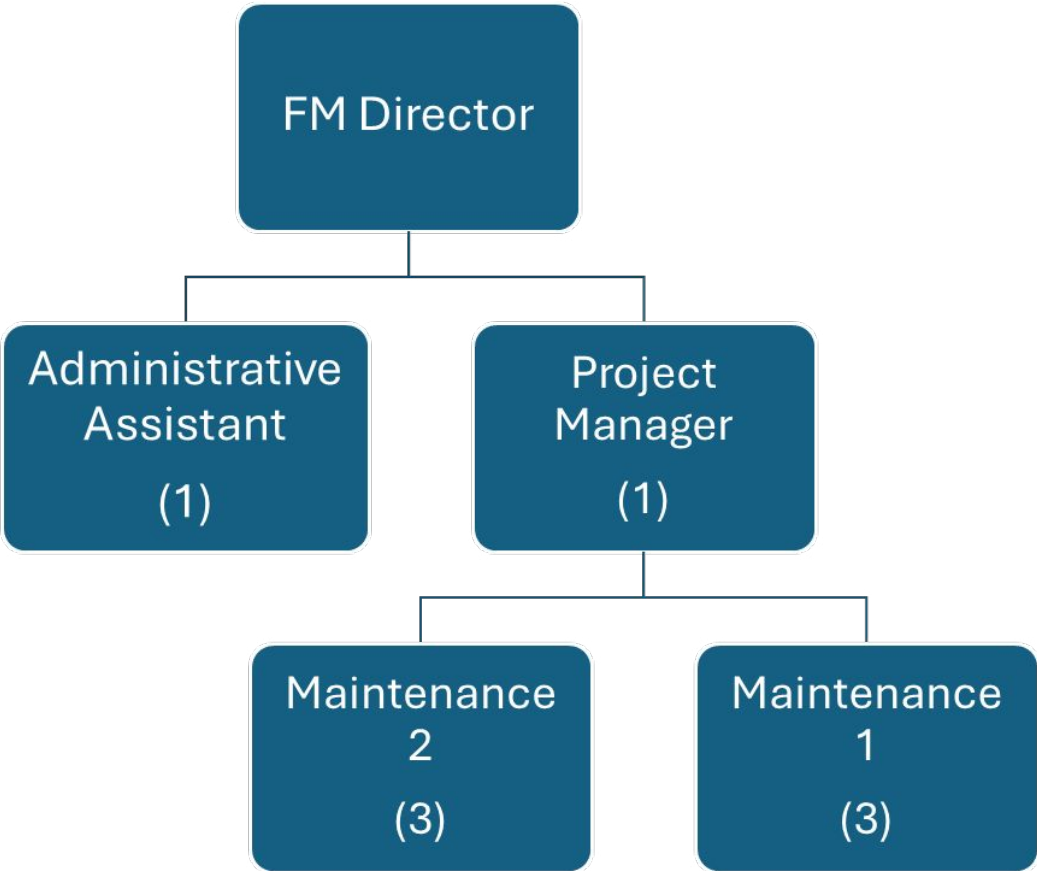
Performance Measures

Limble CMMS	Last 12 Months	2023	2024
Preventative Maintenance Items	1088	851	785
Work Orders	387	254	279

Full-Time Equivalent

Job Title	2022-23	2023-24	2024-25
1 Director	1	1	1
2 Project Manager	1	1	1
3 Administrative Assistant	1	1	1
4 Maintenance 1	3	3	3
5 Maintenance 2	3	3	3
Total	9	9	9

FACILITIES MANAGEMENT



FACILITIES MANAGEMENT

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Personnel								
11001001	51010	Salaries - Dept. Head	103,377	121,210	123,165	109,427	128,092	4.00%
11001001	51020	Salaries - Maintenance	372,920	399,103	417,118	370,595	479,633	14.99%
11001001	51030	Salaries - Clerical	45,619	50,196	51,004	45,315	53,044	4.00%
11001001	51450	Temporary Salaries	-	-	5,400	-	5,400	-%
11001001	51540	Salaries - Overtime	14,793	29,328	20,000	39,562	20,000	-%
11001001	51610	Salaries - Project Manager	47,077	62,923	70,000	62,192	72,800	4.00%
Total Personnel			583,786	662,761	686,687	627,092	758,969	10.53%
Contractual								
11001001	62060	Training	-	-	505	690	1,500	197.03%
11001001	62070	Cellular Phones	8,776	5,288	9,343	5,038	9,482	1.49%
11001001	62140	Annual Contracts / Serv. Agmts	358,318	366,943	360,570	364,886	440,979	22.30%
11001001	62150	Contractual Services	30,665	25,443	30,482	25,956	30,939	1.50%
11001001	62170	Vehicle Maintenance / Repairs	4,978	4,820	7,500	3,557	7,612	1.49%
11001001	62360	Equipment Rental	864	315	2,500	-	2,537	1.48%
Total Contractual			403,601	402,809	410,900	400,127	493,049	19.99%
Commodities								
11001001	62000	Office Supplies	-	-	202	-	205	1.49%
11001001	62010	Postage	79	68	50	13	51	1.50%
11001001	62050	Mileage	747	1,043	2,000	1,455	2,000	-%
11001001	62180	Gasoline / Fuel / Oil	2,772	4,296	3,030	3,379	3,075	1.49%
11001001	62370	County Supplies	160,801	142,224	136,350	151,739	138,395	1.50%
Total Commodities			164,400	147,630	141,632	156,586	143,726	1.48%
Other Expense								
11001001	62770	Capital Maintenance	-	-	-	-	127,500	100.00%
Total Other Expense			-	-	-	-	127,500	100.00%
Capital								
11001001	62160	Equipment	67,255	72,783	71,710	91,272	72,785	1.50%
Total Capital			67,255	72,783	71,710	91,272	72,785	1.50%
Department Total			1,219,042	1,285,983	1,310,929	1,275,078	1,596,028	21.75%

UTILITIES

Funded Number: 11001044

Funded By: General Fund

Fund Created By: County Board

Fund Oversight: Facilities Management

Overview/Background: In Fiscal Year 2018 Utilities were separated from the facilities budget. Utilities budget will track the cost of electricity, natural gas and water by building.



UTILITIES

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Contractual								
11001044	63540	Telephones	185,195	159,483	105,000	148,476	110,000	4.76%
11001044	65890	Internet Expense	26,857	41,043	49,380	38,152	57,000	15.43%
11001044	69010	Electric - PSC	139,839	109,366	93,777	85,522	121,893	29.98%
11001044	69020	Electric - Courthouse	174,290	129,017	138,257	125,295	169,819	22.83%
11001044	69040	Electric - COB	36,826	35,725	51,697	46,276	65,392	26.49%
11001044	69050	Electric - Animal Control	3,844	3,123	4,557	3,874	5,452	19.64%
11001044	69060	Electric - Highway Bldg.	4,502	5,300	7,096	6,073	7,439	4.83%
11001044	69070	Electric - Annex Bldg.	1,417	2,537	-	-	-	
11001044	69080	Electric - Historic Courthouse	14,091	11,459	17,236	13,411	18,535	7.54%
11001044	69090	Electric - Tower	1,915	2,317	2,702	2,167	2,650	(1.92%)
11001044	69100	Electric - Annex 2 Bldg.	352	-	-	-	-	
11001044	69110	Electric - Facilities/ Coroner	3,125	3,510	4,202	3,365	4,550	8.28%
11001044	69120	Electric - Health Department	32,620	27,029	25,921	18,462	35,127	35.52%
11001044	69130	Electric - Annex 3 Bldg. Mdsn.	1,043	-	-	-	-	
11001044	69210	Natural Gas - PSC	45,469	49,161	64,227	61,795	83,054	29.31%
11001044	69220	Natural Gas - Courthouse	40,799	47,307	72,600	49,467	72,869	0.37%
11001044	69240	Natural Gas - COB	16,824	27,980	21,761	16,977	23,631	8.59%
11001044	69250	Natural Gas - Animal Control	1,801	3,069	3,393	2,462	3,454	1.80%
11001044	69260	Natural Gas - Highway Bldg.	8,326	11,262	10,995	7,029	10,946	(0.45%)
11001044	69270	Natural Gas - Annex Bldg.	1,962	2,656	-	-	-	
11001044	69280	Natural Gas - Historic Courths	5,607	6,570	8,329	3,999	9,315	11.84%
11001044	69300	Natural Gas - Annex 2 Bldg.	560	494	-	-	-	
11001044	69310	NatrI Gas - Facilities/ Coroner	1,683	2,951	2,960	2,203	2,884	(2.57%)
11001044	69320	Natural Gas - Health Dept.	11,485	13,015	16,985	32,822	19,711	16.05%
11001044	69410	Water - PSC	52,757	53,284	30,000	21,972	42,760	42.53%
11001044	69420	Water - Courthouse	1,131	2,160	1,500	1,509	6,289	319.27%
11001044	69440	Water - COB	1,465	1,629	1,500	1,449	4,544	202.93%

UTILITIES

11001044	69450	Water - Animal Control	2,117	2,376	2,000	1,776	3,366	68.30%
11001044	69470	Water - Annex Bldg.	942	804	-	-	-	
11001044	69480	Water - Historic Courthouse	847	1,042	1,000	691	2,629	162.90%
11001044	69510	Water - Facilities / Coroner	949	983	1,000	634	1,828	82.80%
11001044	69520	Water - Health Department	2,041	2,438	2,100	1,588	5,273	151.10%
11001044	69530	Water - Annex Bldg. 3	562	-	-	-	-	
11001044	69590	Electric - Firehouse	-	-	2,160	-	2,160	-%
11001044	69600	Natural Gas - COB2	-	-	30,418	-	30,418	-%
11001044	69610	Natural Gas - Firehouse	-	-	3,096	2,416	3,180	2.71%
11001044	69620	Natural Gas - COB2	-	-	11,381	995	8,522	(25.12%)
11001044	69630	Water - Firehouse	-	-	1,000	796	1,050	5.00%
11001044	69640	Water-COB2	-	-	1,500	543	1,575	5.00%
Total Contractual			823,243	759,090	789,730	702,194	937,315	18.69%
Department Total			823,243	759,090	789,730	702,194	937,315	18.69%

JURY COMMISSION

Funded Number: 11001515

Funded By: Property Tax

State Statute: Ill. Const. 1970, art. VI, §7

Fund Created By: County Board

Fund Oversight: Circuit Court Judge

Mission Statement: The Jury Commission is dedicated to upholding the integrity of the judicial process by ensuring a fair, impartial, and representative jury pool. We strive to promote public trust in the legal system by facilitating the efficient selection and management of jurors, while respecting the rights, time, and dignity of all participants. Our commitment is to support the court system in delivering justice through civic duty, transparency, and equal opportunity for all citizens.

Overview/Background: The Circuit Court Judge is part of the 23rd Judicial Circuit made up of Kendall and DeKalb Counties. There are six judges within Kendall County assigned to adjudicate civil and criminal matters that come before the court.

JURY COMMISSION

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Personnel								
11001515	51330	Salaries - Other	3,950	4,200	9,300	7,400	10,500	12.90%
11001515	65530	Petit Juror Per Diem	27,608	45,651	40,000	39,088	40,600	1.50%
11001515	65540	Grand Juror Per Diem	7,044	6,914	10,000	9,779	10,000	-%
Total Personnel			38,602	56,765	59,300	56,267	61,100	3.04%
Contractual								
11001515	62060	Training	-	-	2,500	-	2,500	-%
Total Contractual			-	-	2,500	-	2,500	-%
Commodities								
11001515	62000	Office Supplies	1,813	2,475	4,000	1,567	4,000	-%
11001515	62010	Postage	7,435	11,551	9,000	8,144	10,000	11.11%
11001515	64750	Meals	2,095	5,175	4,000	2,817	4,000	-%
Total Commodities			11,343	19,201	17,000	12,528	18,000	5.88%
Other Expense								
11001515	64760	Automation	5,599	8,017	6,450	6,531	8,650	34.11%
11001515	64770	Jury System Update	1,872	-	2,200	-	4,000	81.82%
Total Other Expense			7,471	8,017	8,650	6,531	12,650	46.24%
Department Total			57,416	83,982	87,450	75,326	94,250	7.78%

CIRCUIT COURT JUDGE

Mission Statement: The Office of the Circuit Court Judge is committed to upholding the rule of law and delivering impartial, fair, and timely justice to all individuals. We strive to maintain the highest standards of integrity, professionalism, and judicial excellence, ensuring that every case is heard with dignity, respect, and a deep commitment to the principles of justice. Our mission is to serve the community by fostering trust in the legal system, protecting the rights of all parties, and promoting the fair administration of justice in every decision rendered.

State Statute: Illinois Compiled Statutes (705 ILCS 35/) Circuit Courts Act

Overview/Background: Kendall County is in the 23rd Judicial Circuit of the State of Illinois along with DeKalb County. The Kendall County Courts are in the Kendall County Courthouse in Yorkville, along with the offices of the Clerk of the Circuit Court, the Kendall County State’s Attorney, the Kendall County Public Defender, and Kendall County Court Services. In addition to those offices, the county’s six judges are each assigned to a courtroom to hear specific types of cases; which include civil matters, family law cases, juvenile matters, felonies, misdemeanors, orders of protection, and traffic cases.

2024 Highlights: This year we implemented a digital disbursement option for our jurors to receive their pay. We have had much success with jurors getting paid much faster, with less cost to the county (no postage, checks/ envelopes, less overhead). It is a cleaner process and more efficient than printing checks and sending them through the postal service. In addition to reducing fraud and loss of checks, it is an incredible time-saver for both the Accounts Payable department and Court Administration.

This year we are upgrading our juror management system to the Genesis model from Judicial Systems. It is a much-needed update from the original Legacy online platform, which has not been upgraded for over 10 years. It is a cloud-based solution, freeing up our own Technology team, and instead managed 24/7/365 by Judicial Systems, protecting it from being affected by local power issues or weather conditions. It will enable the Jury Commission to better manage and communicate with jurors, including the ability to communicate via text and email. It will also allow prospective jurors to answer both qualifying questionnaires and profile questionnaires online.

2025 Goals:

To secure the 2025 Court Technology Modernization Grant for Courthouse improvements and updates. Including more assistive technologies to broaden access for people with disabilities. This would additionally include updated technology to better serve all the offices at the courthouse as well as patrons and jurors.

To secure the Disability Accessibility Improvement Grant for the courthouse, a grant specifically devoted to enhancing accessibility of the courthouse to those with disabilities, leading to smoother operations, better service delivery and a more efficient use of courthouse resources.

Performance Measures

Indicator	2023	2024 Est.	2025 Est.
Jury Trials	49	35	40
Court Tech Grant Awarded	\$622,613.59	\$199,974.16	\$250,000.00
Number of Participants in Drug Court	23	23	24
Number of Participants in Mental Health Court	36	43	45
Number of Participants in Veterans Court	2	3	3

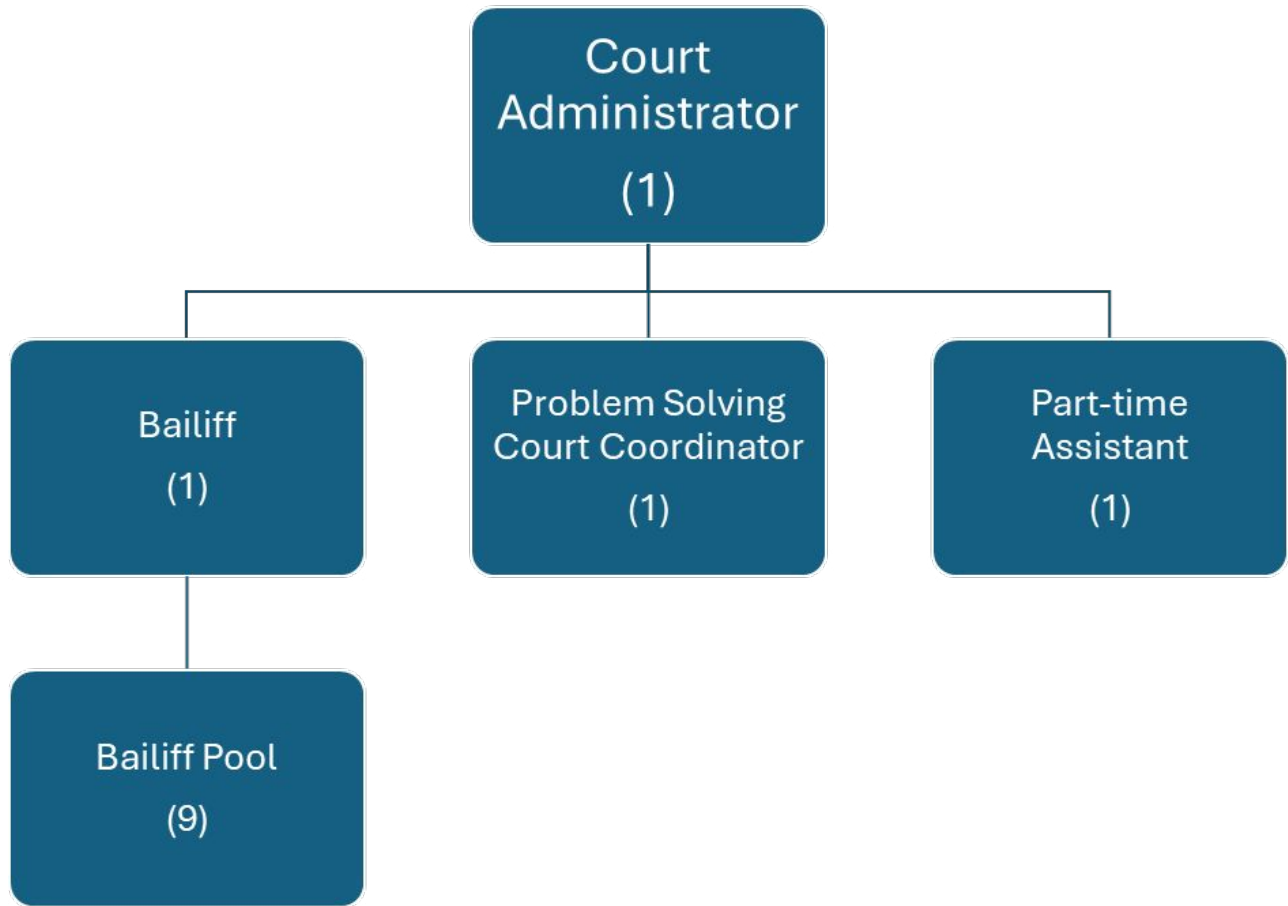
CIRCUIT COURT JUDGE

Full-Time Equivalent

	Job Title	2022-23	2023-24	2024-25
1	Court Administrator/part-time assist	1/1	1/1	1/1
2	Bailiff	1	1	1
3	Bailiff Pool	8	8	9
4	Problem Solving Court Coordinator	1	1	1
	Total	12	12	13



CIRCUIT COURT JUDGE



CIRCUIT COURT JUDGE

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Personnel								
11001516	51090	Salaries - Per Diem	101,397	112,382	112,000	97,979	117,276	4.71%
11001516	51350	Salaries - Administration	54,068	64,565	67,021	59,843	72,521	8.21%
11001516	51540	Salaries - Overtime	17	-	3,000	-	3,000	-%
11001516	64820	State Apport. / Judge's Sal.	3,666	3,600	3,392	3,690	3,690	8.79%
Total Personnel			159,148	180,547	185,413	161,512	196,487	5.97%
Contractual								
11001516	62040	Conferences	-	855	5,000	-	5,000	-%
11001516	62060	Training	-	990	2,000	1,980	2,500	25.00%
11001516	62340	Postage Meter Lease	4,481	3,440	5,000	4,799	5,000	-%
11001516	65510	Court Reporter/Transcripts	1,181	3,685	3,000	380	3,000	-%
Total Contractual			5,662	8,970	15,000	7,159	15,500	3.33%
Commodities								
11001516	62000	Office Supplies	1,774	1,508	4,000	1,993	4,000	-%
11001516	62010	Postage	206	99	500	53	500	-%
11001516	62320	Postage Meter Supplies	634	385	1,000	1,177	1,200	20.00%
11001516	65500	Pre-Paid Postage	25,000	29,000	26,000	30,000	30,000	15.38%
Total Commodities			27,613	30,992	31,500	33,222	35,700	13.33%
Other Expense								
11001516	64810	Statutory Expense	161,920	162,302	125,000	125,142	125,000	-%
11001516	64830	Judge's Insurance	-	4,167	2,000	2,183	2,200	10.00%
11001516	64840	Judge's Dues	900	1,575	2,500	1,350	2,500	-%
Total Other Expense			162,820	168,044	129,500	128,675	129,700	0.15%
Capital								
11001516	62410	Furniture	4,615	-	4,000	756	4,000	-%
Total Capital			4,615	-	4,000	756	4,000	-%
Department Total			359,859	388,553	365,413	331,325	381,387	4.37%

COMBINED COURT SERVICES (PROBATION)

Mission Statement: The mission of the 23rd Judicial Circuit Court Services is to serve the community by promoting positive behavioral change utilizing proven methods to increase public safety. Kendall County Court Services accomplishes this mission by:

- A. Maintaining a work environment in which mutual respect, teamwork and collaboration are central components and positivity and creativity are encouraged.
- B. Being responsive to the Courts and upholding the belief in the ability to change.
- C. Developing, implementing and evaluating the success and cost effectiveness of programs and services.
- D. Utilizing effective assessment tools and adapting services to meet individual needs that will help guide case management to promote social growth and personal responsibility.

Department Created By: Illinois Compiled Statutes (730 ILCS 110 (Adult) and 705 ILJCA (Juvenile Court Act)

Funding Sources: County General Fund, Probation Service Fee Fund, Administrative Office of Illinois Courts (Salary Reimbursements).

Overview/Background: The Probation Department is located within the Kendall County Courthouse and is charged with the responsibility of providing safe, effective Pretrial and Probation Services for juvenile and adult offenders some of which includes; drug testing, curfew check, public service work, Sex Offender and Domestic Violence Supervision, youth alcohol education class, felony DNA testing, juvenile secure detention, juvenile diversion, social history reports, pre-sentence investigations, pretrial reports and supervision of court ordered justice involved individuals during the pendency of their case.

Functions: Mandated by State Statute- Overall, Court Services plays a crucial roll in the criminal justice system by supervising offenders in the community, promoting rehabilitation, ensuring public safety and offering alternatives to incarceration when appropriate. Through skill building and cognitive restructuring we encourage long term behavioral change that focuses on reintegration into society positively.

2024 Highlights:

Pretrial Services Program was reviewed and approved by the Office of Statewide Pretrial Services as following best practices in the field of pretrial services.

Juvenile Court Services implemented an early Risk -Need report that allows for early identification of the needs of a youth early in the court process.

Core Correctional Practices (CCP) were implemented with a focus on client skill building and enhanced decision making. Quality assurance measures were put in place to ensure officers are skilled in effective delivery of CCP resulting in over 80 percent of the officers deemed to be proficient in basic skills and a few officers proficient in 80 percent of the advanced skills.

Illinois Probation and Court Services Association presented Director Alice Elliott the President's award for her work on the creation of the IPCSA Leadership Academy in partnership with Alliance of Criminal Justice Innovations.

Juvenile Supervisor, Jacqueline Juodis was accepted into the inaugural class of the yearlong IPCSA Leadership Academy with an anticipated graduation date of April 2025.

2025 Goals:

Implementation of Juvenile Court Navigator to support families of justice involved youth during the pendency of their case, connecting them to community supports and services and ensuring increased family engagement upon final disposition of the case.

Implementation of a system to obtain critical feedback through a client survey and email mailbox. Results to be displayed on public viewing dashboard. Also adding a "Success Wall" to highlight positive changes our clients are making in their lives as a direct result of their involvement with our office.

Implementation of new data system for direct reporting of statistics to the Administrative Office of Illinois Courts on a nightly basis. Data will appear on an interactive data website (which will be linked to our webpage), allowing

COMBINED COURT SERVICES (PROBATION)

the public to see the demographic, services and outcomes of the clients we service in real time. This has been a multiyear project as we are coordinating between our case management system, AOIC and Tyler Industries.

Continued Quality Assurance to achieve full proficiency in Core Correctional Practices for all staff.

Beginning the multiyear process of obtaining accreditation from National Association of Pretrial Service Agencies.

Performance Measures

Indicator	2022	2023	2024 Est.	2025 Est.
# of New Pretrial Investigation Reports	553	702	800	830
# of New Pretrial Supervision cases	145	178	200	215
# of New Adult Cases	491	433	450	450
# of successful adult discharges	198	165	180	180
# of violations which were found by court	173	160	130	130
# of investigation reports	137	149	155	160
# of New Juvenile Probation Cases	139	150	150	140
# of juvenile cases diverted from court	37	38	38	45
# of successful Juv discharges	64	83	90	90
# of days of juvenile detentions	1250	1332	1000	1000
# of Public Service Work Hours Performed	Adult-29177 hrs Juv-2360 hrs	Adult-30721hrs Juv-2340 hrs	Adult-40721hrs Juv-2000 hrs	Adult- 42000 hrs Juv-2000 hrs



COMBINED COURT SERVICES (PROBATION)

Full-Time Equivalent

JOB TITLE		2022-2023	2023-2024	2024-2025
1	Director	1	1	1
2	Supervisor	3	3	3
3	Office Manager	1	1	1
4	Support Staff	1	1	1
5	Receptionist	2	2	2
6	Part-Time Drug Test Techs	2	2	2
7	Pretrial Officers	2	2	2
8	Problem Solving Court Officers	1	2	2
9	Sex Offender DV Officer	1	1	1
10	Investigate Report Writer	1	1	1
11	Adult Casework Officers	3	3	3
12	Adult Administrative Officer	2	2	2
13	Juvenile Casework	3	3	3
14	Juvenile Diversion	1	1	1
15	Part Time- Juvenile Court Navigator/Family Engagement	0	0	1
16	Public Service Work	1	1	1
Total		25	26	27

Note: The Administrative Office of Illinois Courts reimburses the county for the salary portion of approved positions.

of approved positions reimbursed by AOIC: 16

of Problem-Solving Court Positions paid by grant funds through Problem Solving Court: 1

\$\$ amount of benefits paid by municipalities for Juvenile Diversion: Approximately \$20,000

of proposed Part time positions pd by probation fee fund: 1

Changes to Staffing:

Part Time Drug Test Technician/Support Staff:

The probation department has 2 part time drug test positions:

24 hours per week@ \$18.36 per hour- Funded via County General Fund

10 hours per week@ 18.00 per hour- Funded via Probation Service Fund (Vacant since April)

The use of Probation Service Funds to pay the salaries of these drug test technicians has come under intense scrutiny and has been deemed an inappropriate use of these funds as they are not deemed to be a direct service to the client. Therefore, the request is made to transfer this position to general fund and to increase the number of hours to allow for an increase in support staff responsibilities.

Rationale- Increases in Pretrial and Investigations, as well as the need to reduce caseload sizes to allow for the requirements for effective service delivery as outlined by AOIC casework standards have put a strain on the workload for officers. A new position is needed to meet the demands. However, by shifting the paperwork

COMBINED COURT SERVICES (PROBATION)

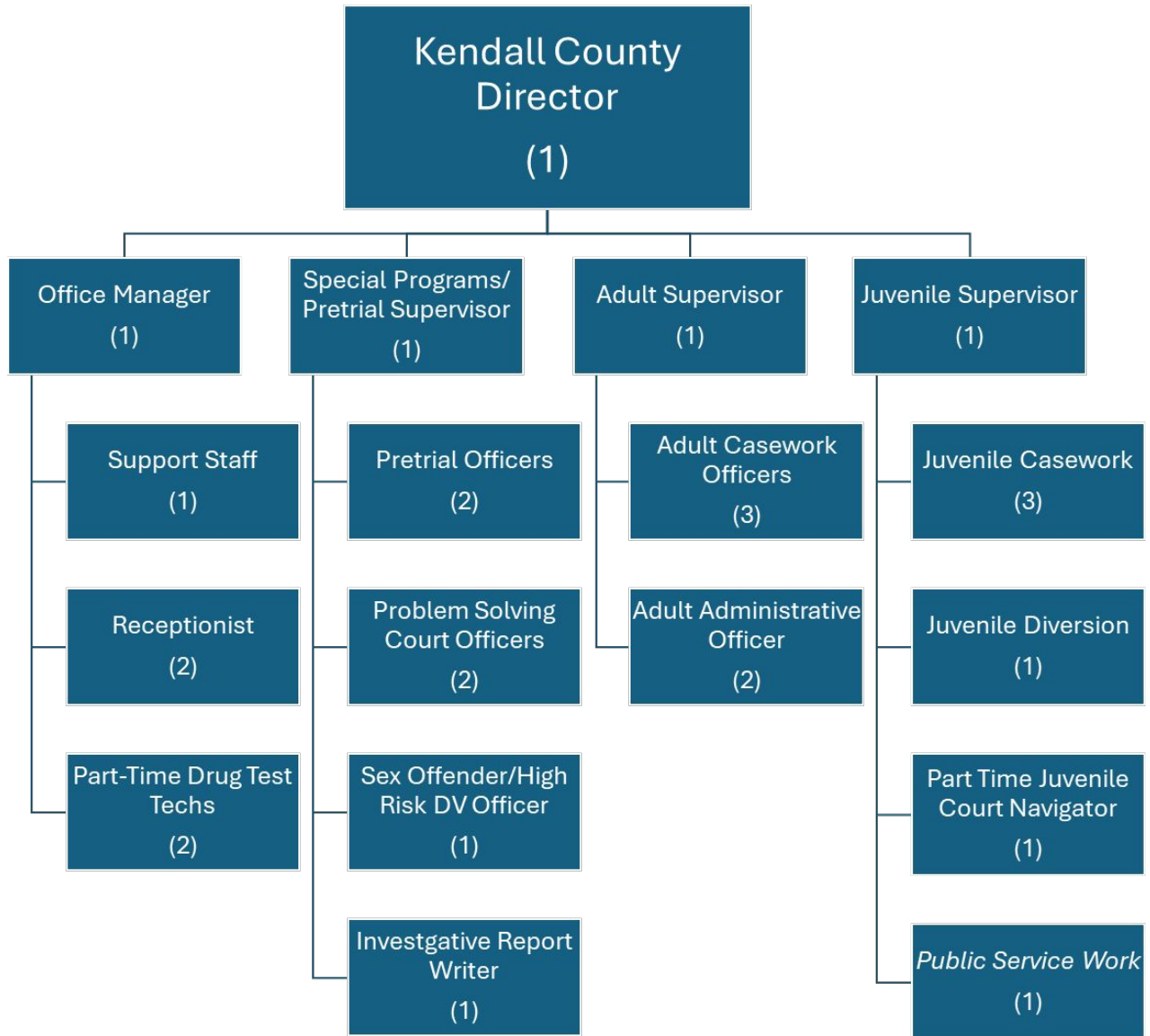
responsibilities to support staff and increasing the number of hours from 10 to 24, it allows for shifting workloads around to hold off on adding a full time Probation Officer position for this fiscal year. This will allow us to fully evaluate the impact of the Pretrial Fairness Act on workload over time. Note: It is anticipated we will need to add a second Investigative Report Writer next year if the numbers continue the path they have been. Also, while our existing Investigative report writer is a seasoned officer with over 30+ years of experience, she is within 4 years of retirement. A newer report writer will not be able to manage the workload and by utilizing support staff for paperwork, it allows for a part time writer to begin a multiyear training as a report writer to ensure a smooth transition.

I am also requesting to change the hourly rate from \$18.00 to \$20.00 for the Drug Test Tech Position. This is in part due to adding the support staff paperwork responsibilities to the position. (modified job description) Additionally, these part time positions provide direct assistance to our one officer that requires ADA accommodations.

Juvenile Court Navigator- Part time 10 hours a week. Paid from Probation Service Fee Fund- Job Description Attached.

While AOIC does not generally recognize utilizing Probation Service Funds to pay for salaries, they have permitted it when the entire position is direct service delivery to the clients. The scope of this position has been reviewed by AOIC and was deemed to fall within the guidelines of its use as this person would provide a service to clients that is not already available and would serve as a resource and support during the pendency of the case. There are no benefits associated with this position. Should AOIC later determine it does not support the use of funds for this purpose under the new Probation Fund Standards, it would be eliminated.

COMBINED COURT SERVICES (PROBATION)



COMBINED COURT SERVICES (PROBATION)

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Revenue								
11001618	41090	State Comp - Prob. Officer Sal			729,957	432,195	747,441	2.40%
11001618	41340	Probation Board and Care	17		-		-	
11001618	41440	Probation Municipality Reimb.	19,296	18,514	20,000	19,809	20,000	-%
11001618	41500	State Comp-Pretrial Officer			175,300	105,118	180,439	2.93%
Total Revenue					925,257	557,121	947,880	2.45%
Personnel								
11001618	51030	Salaries - Clerical	149,655	187,063	197,776	168,695	230,819	16.71%
11001618	51200	Salaries - Director	85,208	90,308	93,416	82,996	96,685	3.50%
11001618	51230	Salaries - Supervisor	172,960	184,064	202,944	180,434	209,889	3.42%
11001618	51240	Salaries - Probation Officers	658,587	727,145	781,333	686,859	807,413	3.34%
11001618	51330	Salaries - Other	-	-	-	-	-	
11001618	51550	Salaries - Drug Court Officer	-	-	-	-	-	
Total Personnel			1,066,410	1,188,580	1,275,469	1,118,985	1,344,806	5.44%
Contractual								
11001618	62020	Subscriptions / Books	220	293	300	267	325	8.33%
11001618	62150	Contractual Services	7,688	11,004	11,500	9,430	12,000	4.35%
11001618	62170	Vehicle Maintenance / Repairs	2,299	4,324	5,000	2,148	5,000	-%
11001618	64550	Medical Expenses	2,079	1,555	3,000	602	3,000	-%
11001618	65050	Kane County Juvenile Detention	169,656	231,200	150,000	112,975	150,000	-%
11001618	65060	Juvenile Board and Care	-	-	50,000	-	25,000	(50.00%)
Total Contractual			181,941	248,376	219,800	125,421	195,325	(11.14%)
Commodities								
11001618	62000	Office Supplies	5,537	5,937	6,000	5,207	6,500	8.33%
11001618	62010	Postage	1,659	1,751	2,500	1,513	2,500	-%
11001618	62400	Uniforms / Clothing	-	-	6,000	5,082	6,000	
11001618	66500	Miscellaneous Expense	-	-	1,500	1,000	1,500	
Total Commodities			7,197	7,687	16,000	12,802	16,500	3.13%
11001618	62620	Court Services	-	-	-	-	-	
Department Total Expense			1,255,548	1,444,643	1,511,269	1,257,208	1,556,631	3.00%

PUBLIC DEFENDER

Mission Statement: The Kendall County Public Defender's Office recognizes that quality legal representation in criminal and related proceedings is a fundamental right of the people of the State of Illinois and that there should be no distinction in the availability of quality legal representation based upon a person's inability to pay.

Department Created By: Illinois State Statute (55 ILCS 5/3 - 4000)

Classification: Judicial

Overview/Background: The Public Defender's Office was created by Illinois State Statute based on an individual's right to counsel and to due process protections that are guaranteed by the United States Constitution and the Illinois State Constitution. The Kendall County Public Defender's office is comprised of licensed attorneys who represent those individuals that have been accused of a crime which carries with it the potential for jail or prison time and cannot afford to retain private counsel. This office handles all varieties of criminal matters from traffic, misdemeanors, felonies to first degree murder. The Public Defender's office can also be appointed in juvenile cases including juvenile delinquency matters as well as abuse, neglect and dependency cases involving the rights of a parent accused of abusing or neglecting their child. The Public Defender may represent one of the child's parents or be appointed to represent the interest of the child.

Functions: Mandated by State Statute/County Board

- **Legal Defense:** The General Assembly recognizes that quality legal representation in criminal and related proceedings is a fundamental right of the people of the State of Illinois and that there should be no distinction in the availability of quality legal representation based upon a person's inability to pay. The Public Defender provides legal defense for felony, misdemeanor and juvenile cases.

2024 Highlights:

- Assigned to and disposed of over 4,644 criminal charges as of July and on track to be assigned to and resolve over 7,961 criminal charges during 2024.
- The Public Defender assists the Court in reducing and managing a significant portion of all criminal charges filed in Kendall County.
- The Public Defender is an active stakeholder in the Problem-Solving Courts including Drug Court, Mental Health Court and Veteran's Court. The accomplishing goal of these programs is to reduce recidivism and therefore reduce long-term caseloads by diverting qualifying defendants into these specialized Court programs.
- The Public Defender is appointed to 100% of all Problem-Solving Court participants. These programs ultimately provide cost savings to the Court system and the taxpayers of Kendall County.
- The Public Defender's office has obtained and is actively utilizing Axon-Digital Evidence wherein the voluminous discovery is electronically transmitted to the Public Defender's Office from the State's Attorney's Office. This program allows for more efficiency in the representation of criminal defendants and allows for added financial savings for the County.
- The Public Defender's office is in the process of building a case management system through Karpel Solutions which will better allow the office to conflict check, manage caseloads, manage attorney schedules and more accurately keep track of record keeping. Said program is due to launch in October 2024.

2025 Goals:

- Maintain relations with other Justice partners in the reduction of recidivism and long-term caseloads by diverting qualifying candidates to Problem-Solving Courts including Drug Court, Mental Health Court and Veteran's Court.
- Continue to train and utilize Axon-Digital Evidence and Karpel Case Management Systems to efficiently represent defendants and allow a smoother transition of digital evidence from the State's Attorney's Office to the Public Defender's Office.
- Continue to provide quality legal representation to defendants through interactive training and continuing legal education.

PUBLIC DEFENDER

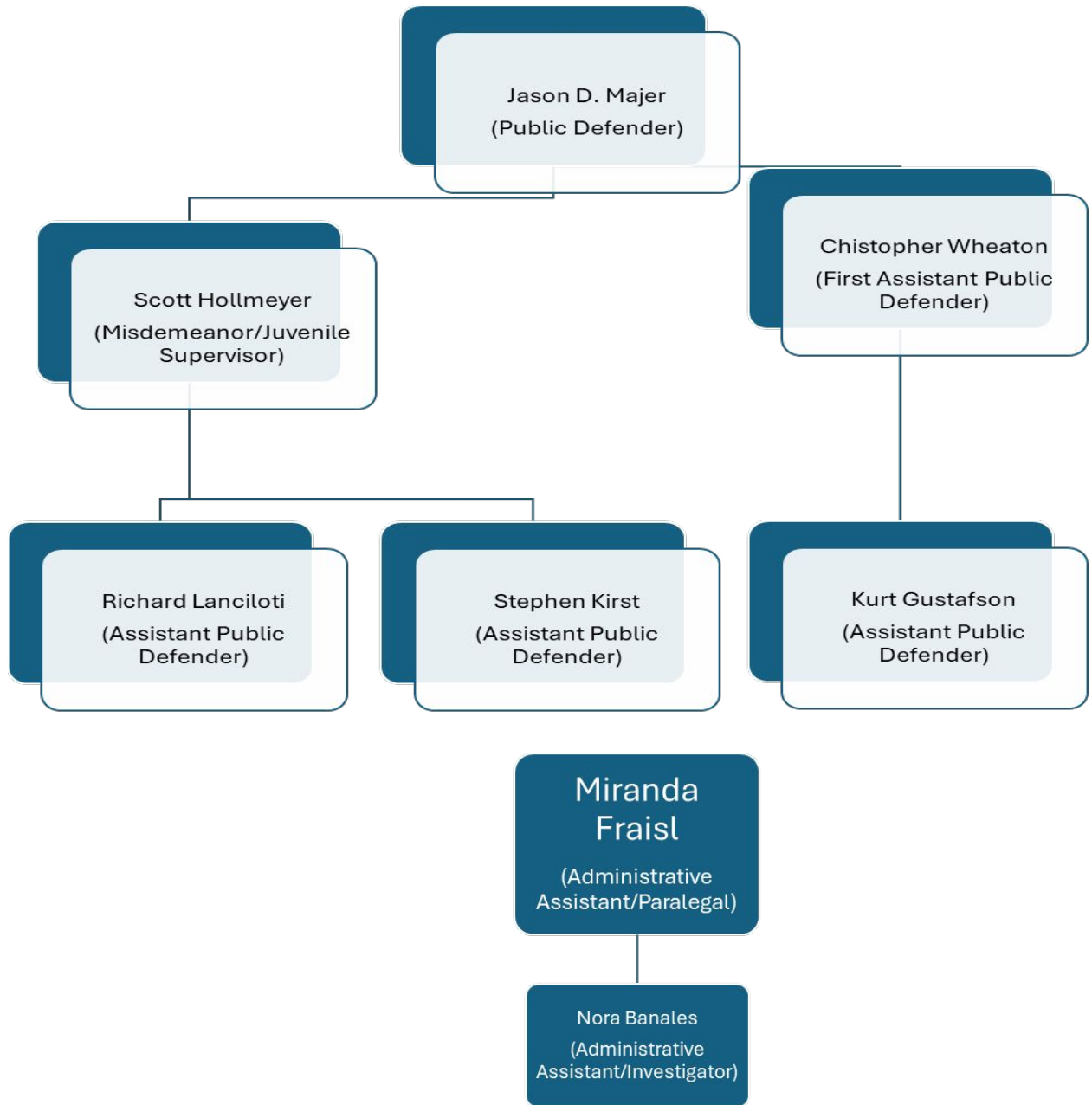
Performance Measures

Indicator	2022	2023	2024 as of 8-1-24/ 2024 estimate
Court Appointed Defendants	1,357	1,277	746/1,261
Appointed Adult Felony Charges	759	1,220	632/ 1,083
Appointed Adult Misdemeanor Charges	378	517	314/ 538
Appointed Adult Major Traffic, Traffic and DUI Charges	1,186	1,511	1,146/ 1,964
Appointed Adult Domestic Violence Charges	184	313	209/ 358
Appointed Juvenile Charges	330	523	263/ 451
Appointed Other, MX/SVP/PC	12	13	13/ 22
Total Appointed Charges	2,787	4,097	2,563/ 4,394
Total Resolved Charges	2,585	3,492	2,081/ 3,567
Conditions Call	599	756	662/1,135

Full-Time Equivalent

JOB TITLE	2022-2023	2023-2024	2024-2025
1 Public Defender	1	1	1
2 First Assistant Public Defender	1	1	1
3 Administrative Assistant	1.5	2	2
4 Assistant Public Defender	3	3	3
5 ARPA Assistant Public Defend.	1	1	1
Total	6.5	7	7

PUBLIC DEFENDER



PUBLIC DEFENDER

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Personnel								
11001719	51030	Salaries - Clerical	57,281	67,694	95,031	64,220	98,833	4.00%
11001719	51250	Salaries - Public Defender	167,733	173,808	177,693	160,443	186,045	4.70%
11001719	51260	Salaries Asst Public Defender	306,570	312,694	316,953	268,024	440,000	38.82%
Total Personnel			531,583	554,196	589,677	492,687	724,878	22.93%
Contractual								
11001719	62020	Subscriptions / Books	991	1,618	2,050	2,232	2,081	1.52%
11001719	62030	Dues	2,955	4,535	4,869	2,285	4,943	1.51%
11001719	62040	Conferences	2,913	1,582	4,101	-	4,162	1.49%
11001719	62060	Training	-	60	5,126	1,538	5,203	1.50%
11001719	62150	Contractual Services	12,825	14,191	25,629	25,375	26,013	1.50%
11001719	65110	Interpreter Services	197	142	1,025	-	1,041	1.52%
Total Contractual			19,880	22,128	42,800	31,430	43,442	1.50%
Commodities								
11001719	62000	Office Supplies	2,786	3,766	5,228	4,632	5,307	1.51%
11001719	62010	Postage	-	-	513	66	520	1.42%
Total Commodities			2,786	3,766	5,741	4,698	5,827	1.50%
Other Expense								
11001719	62390	Transcripts	100	682	2,050	681	2,081	1.51%
11001719	64810	Statutory Expense	-	-	7,176	-	7,284	1.50%
11001719	65120	Subpoena Witness Fee	-	267	513	-	520	1.42%
Total Other Expense			100	949	9,739	681	9,885	1.50%
Department Total			554,349	581,039	647,957	529,496	784,032	21.00%

REGIONAL OFFICE OF EDUCATION

Mission Statement: The Regional Office of Education is an essential support office partnering with the Illinois State Board of Education to support local school districts.

Department Created By: Illinois Compiled Statutes (105 ILCS 5/) School Code

Overview/Background: The role of Regional Superintendents of Schools and Assistant Regional Superintendents and of the Regional Offices of Education is to promote quality education for the school children and citizens of Illinois, to provide educational leadership, to impact public policy, and to deliver educational services effectively for the benefit of Illinois school districts, other educational entities, and educational system clients of all ages.

Functions: Mandated by State Statute

Educational Assurance: The Regional Superintendent of Schools is responsible for ensuring all schools in Grundy and Kendall Counties meet health/life/safety requirements by conducting annual inspections of all school facilities. In addition, the Regional Superintendent is responsible for performing compliance audits assuring fiscal adherence, student progress, and adherence to State statutory curriculum requirements.

Service Resources: The Grundy Kendall Regional Office of Education is a service resource for administrators, teachers and students. The licensure department licenses educators and assists them with any questions they may have about educational requirements and professional development. Finally, the Regional Office of Education also provides continuing education programs for educators, assists students in acquiring the transcript and certificate for GED completion, and mandatory bus driver training.

Truancy: The Regional Office of Education works with school districts, CASA, and members of the judicial system to assist students that have low attendance rates. The goal is to help those students and families understand the importance of attending school on a regular basis.

2023 Highlights:

Received Birth to Five Illinois Grant.

Partnered with the Plano Area Alliance Supporting Student Success Organization. Began building partnerships with various agencies from Grundy and Kendall Counties

Partnered with the Grundy County United Way and the Fox Valley United Way to bring the Dolly Parton Imagination Library to families in Kendall and Grundy Counties.

Dissolved the Professional Development Alliance and began offering professional development opportunities on our own. Successfully teamed up with districts and local restaurants to offer professional development opportunities within the boundaries of Grundy and Kendall Counties.

2024 Goals:

Continue to expand the number of professional development opportunities for our schools by using school district facilities and local restaurants.

Have our FY24 audit completed on time and continue to develop efficient financial protocols

Apply for the Truants Alternative and Opportunities Education Program Grant. This is a competitive grant that operates over a three-year cycle. We are currently on the third and final year of the cycle.

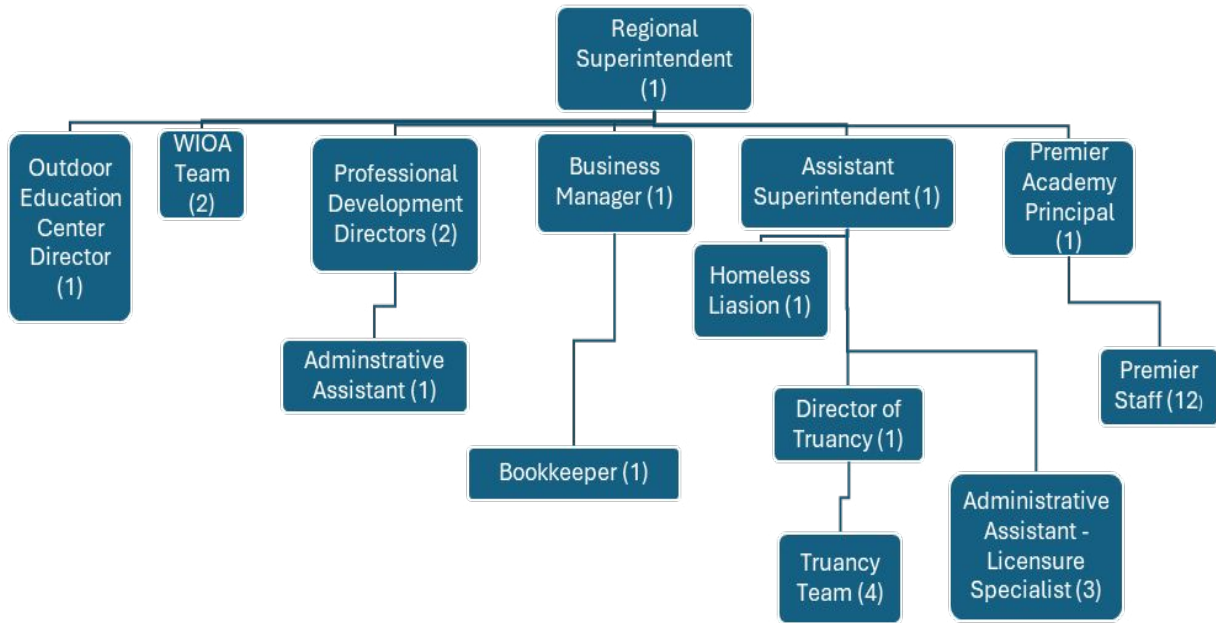
REGIONAL OFFICE OF EDUCATION

Full-Time Equivalent

	Job Title	2022-23	2023-24	2024-25
1	Regional Superintendent	1	1	1
2	Assistant Superintendent	1	1	1
3	Administrative Assistant-Licensure Specialists	2	2	2
	Total	4	4	4



REGIONAL OFFICE OF EDUCATION



REGIONAL OFFICE OF EDUCATION

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Personnel								
11001808	51330	Salaries - Other	-	5,650	-	-	-	
11001808	64300	Reimb. to Grundy - Benefits	9,759	13,979	12,130	15,015	11,632	(4.11%)
11001808	64310	Reimb. to Grundy - Supt. Sal.	64,743	62,147	71,419	65,467	73,562	3.00%
Total Personnel			74,502	81,776	83,549	80,482	85,194	1.97%
Other Expense								
11001808	64320	Reimb. to Grundy - Misc.	11,207	12,156	16,380	7,977	17,955	9.62%
Total Other Expense			11,207	12,156	16,380	7,977	17,955	9.62%
Department Total			85,709	93,932	99,929	88,460	103,149	3.22%

PLANNING, BUILDING & ZONING

Mission Statement: To direct the orderly development of Kendall County, through the development, implementation, and enforcement of plans, ordinances, and policies of the County Board.

Department Created By: Ordinance Approved by County Board on March 10, 1956

Overview/Background: The Planning, Building and Zoning Department (PBZ) is responsible for the administration and enforcement of the County's ordinances regulating the development of land in the unincorporated areas of the County and the incorporated Villages of Millbrook and Plattville. Overall responsibilities include issuing building permits, responding to complaints involving violations of the county's development regulations, as well as the development and maintenance of the County's Land Resource Management Plan (LRMP). PBZ staff also provides support to the County Board and related committees and commissions in reviewing and providing the County Board with recommendations on zoning and subdivision applications, updates to existing development regulations and revisions to the County's Land Resource Management Plan.

Functions: Mandated by State Statute/County Board

Administration: Administer the County's codes and ordinances, regulation the construction of buildings, subdivisions, floodplain management, stormwater management, zoning, and historical preservation. Review and make changes to the County's development regulations. Maintain files and data related to permits, zoning and subdivision petitions and hearings, and general statistical information. Collect fees related to departmental applications. Administer and collect funds related to the Kendall County Land Cash Ordinance. Serve as Staff to the Kendall County Zoning, Platting and Advisory Committee, Kendall County Regional Planning Commission, Kendall County Comprehensive Land Plan and Ordinance Committee, Kendall County Zoning Board of Appeals, Kendall County Historic Preservation Commission, Kendall County Stormwater Management Oversight Committee, Kendall County Planning, Building and Zoning Committee, and Kendall County Economic Development and Administration Committee.

Planning: Review, amend, and implement the County's Land Resource Management Plan and other related development plans.

Building: Review plans, conduct inspections, and issue permits for construction activities. Assign addresses for all unincorporated properties. Conduct investigations of alleged violations to the County's building regulations.

Zoning: Review applications for special use permits and conditional use permits. Conduct investigations of alleged violations to the County's zoning regulations. Maintain a registry of single-family housing allocations on agriculturally zoned properties.

Economic Development: Facilitate the County's business recruitment, business retention and expansion, workforce development, and tourism efforts. Review applications for county business incentive programs.

2023 Highlights:

- Hired Part-Time Code Enforcement Officer
- Hired Second Part-Time Administrative Assistant
- Economic Development Reorganized in the Department and Economic Development Coordinator Hired
- Held a Planning and Zoning 101 Training for the Regional Planning Commission and Zoning Board of Appeals
- County Board Approved 8 Text Amendments to the Zoning Ordinance and Subdivision Control Ordinance as Part of the Codification Project
- Updated the Zoning Ordinance to Comply with the State's Commercial Wind and Solar Regulations
- Updated the Zoning Regulations Regarding Residential Chickens
- Updated the Zoning Regulations Regarding Kennels
- County Board Approved 3 Agricultural Conservation Areas
- Worked with GIS to Map Available Residential Lots, Allocations, and Stormwater Permits
- Reviewed with WBK Engineering the County's Existing Stormwater Management Ordinance Against the New State Model Floodplain Ordinance
- Planning Director Represented Department on the County's Hazard Mitigation Plan Update
- Code Official Provided Educational Booth at Kendall County Fair

PLANNING, BUILDING & ZONING

2024 Goals:

- Continue to Assist with the Codification Process
- Continue to Explore Opportunities to Start the Process of Updating the Land Resource Management Plan in its Entirety
- Review the Calculations in the Kendall County Land Cash Ordinance
- Continue to Meet with Townships Regarding Their Role in the Development Approval Process
- Work with WBK Engineering to Review the County’s Stormwater Regulations and Recommend Appropriate Changes Based on Changes in Federal and State Stormwater Regulations (i.e. State Model Floodplain Ordinance)
- Implement Violation Tracking System created by GIS
- Test Permit Tracking System created by GIS
- Initiate a Business Retention Program

Establish a Commercial and Industrial Building and Sites Database

Performance Measures

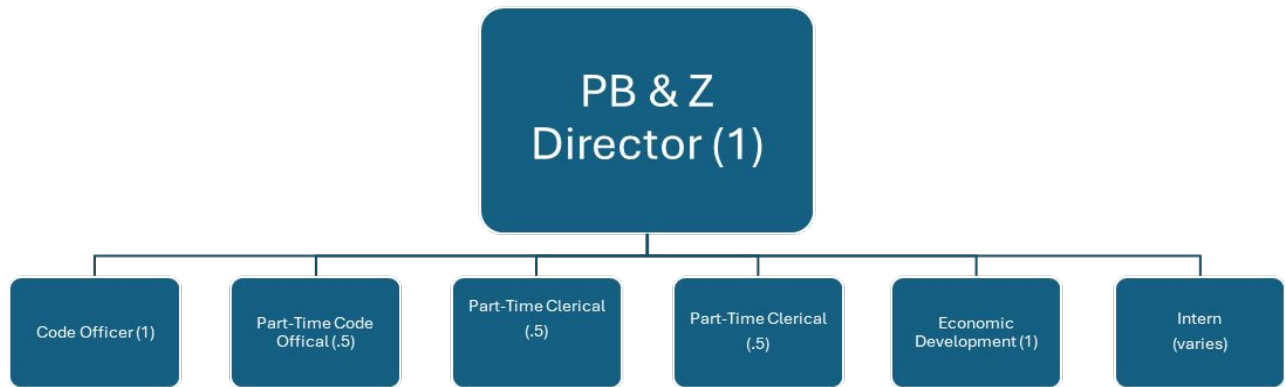
Indicator	2023	2024 Est.	2025 Est.
Petitions	35	30	30
PBZ Related Ordinances Approved by County Board	21	20	20
New Single-Family Home Permits	31	30	30
Total Building Permits	366	330	330
Total Field Visits and Inspections	1117	1300	1300
Business Retention Visits	0	24	24

Full-Time Equivalent

JOB TITLE		2022-2023	2023-2024	2024-2025
1	PB & Z Director	1	1	1
2	Code Officer	1.5	1.5	1.5
3	Clerical	1	1	1
4	Economic Development	0	1	1
	Total	3.5	4.5	4.5



PLANNING, BUILDING & ZONING



PLANNING, BUILDING & ZONING

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Personnel								
11001902	51030	Salaries - Clerical	21,533	30,952	51,480	41,318	51,590	0.21%
11001902	51070	Salaries - Manager	74,364	89,082	49,739	42,806	51,728	4.00%
11001902	51080	Salaries - Compliance Officer	64,685	74,557	87,158	73,820	106,715	22.44%
11001902	51090	Salaries - ZBA Per Diem	3,344	3,024	3,360	2,750	3,650	8.63%
Total Personnel			163,925	197,615	191,737	160,722	213,683	11.45%
Contractual								
11001902	62030	Dues	633	813	800	1,116	960	20.00%
11001902	62040	Conferences	613	530	1,100	275	1,100	-%
11001902	62060	Training	76	714	1,000	658	1,000	-%
11001902	62070	Cellular Phones	1,316	1,503	1,550	1,268	1,550	-%
11001902	62090	Legal Publications	319	1,744	1,100	317	500	(54.55%)
11001902	62170	Vehicle Maintenance / Repairs	3,322	5,414	3,000	4,088	3,900	30.00%
11001902	63610	Plumbing Inspections	14,390	13,720	14,000	11,760	16,000	14.29%
11001902	63630	Consultants	14,311	14,525	14,500	10,805	20,000	37.93%
11001902	63670	NPDES Permit Fee	1,000	1,000	1,100	1,000	1,100	-%
11001902	63700	Recording Fees	1,145	1,602	1,200	1,140	1,200	-%
Total Contractual			37,125	41,564	39,350	32,427	47,310	20.23%
Commodities								
11001902	62000	Office Supplies	2,204	3,397	2,200	1,884	2,500	13.64%
11001902	62010	Postage	2,271	2,136	1,800	1,783	3,100	72.22%
11001902	62050	Mileage	-	-	50	-	50	-%
11001902	66500	Miscellaneous Expense	-	-	600	-	600	-%
Total Commodities			4,475	5,533	4,650	3,667	6,250	34.41%
Other Expense								
11001902	63800	Regional Plan Commission Exp	422	89	500	459	500	-%
11001902	63810	Zoning Board of Appeals Exp	13	-	500	-	500	-%
11001902	63830	Historical Preservation Comm	409	397	500	488	500	-%
11001902	63840	Ad Hoc Zoning	243	-	500	-	250	(50.00%)
11001902	63850	Refunds	110	-	50	2,450	50	-%
Total Other Expense			1,196	486	2,050	3,397	1,800	(12.20%)
Capital								
11001902	62160	Equipment	513	395	600	43	600	-%
Total Capital			513	395	600	43	600	-%

PLANNING, BUILDING & ZONING

Department Total	207,235	245,593	238,387	200,257	269,643	13.11%
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SHERIFF

Mission Statement: Ready to protect and proud to serve, the men and women of the Kendall County Sheriff's Office will serve with dedication, integrity and compassion as guardians of your liberty, freedom and family. We will ensure the power and duty granted to this office by the people, will serve the citizens and members of the office with respect and fairness. We welcome partners from the community, organized groups, other law enforcement and public service providers to fulfill our duty.

Department Created By: Illinois Compiled Statutes (55 ILCS 5/Div. 3-6) Sheriff.

Classification: Public Safety

Background: Per Illinois State Statute, each Sheriff shall be conservator of the peace in his/her county and shall prevent crime and maintain the safety and order of the citizens of that county; and may arrest offenders on view and cause them to be brought before the proper court for trial or examination. Additionally, the Sheriff shall have the custody and care of the courthouse and jail of his or her county, except as is otherwise provided.

Functions: MANDATED BY STATE STATUTE

Administration: Is responsible and accountable to provide the tools and guidance so that our members of the Sheriff's Office can provide exceptional services in accordance with our Mission Statements.

Corrections: The Corrections Division is responsible for the health and wellbeing of individuals ordered by the courts to be securely detained. The Corrections Division also oversees Electronic Home Monitoring and is responsible for the security of the Kendall County Courthouse.

Operations: The Operations Division is responsible for ensuring the safety of citizens of the county, those traveling throughout or visiting the county, and public order in unincorporated areas of the County. The following divisions of the Sheriff's Office fall under the purview of the Operations Division: Patrol, Investigations, Records, and Civil Process. Additional specialty enforcement assignments such as the Criminal Intelligence Team, Covert Narcotics Task Force Members, the United States Marshals Task Force members, Community Policing, and Traffic Enforcement are part of the Operations Division.

Functions: ADDITIONAL SERVICE PROVIDED BY OFFICE

Community Safety/Public Outreach: The Kendall County Sheriff's Office continually seeks to find methods and best practices to engage the community we serve. To further this objective, the Kendall County Sheriff's Office regularly seeks continuing education opportunities for all staff, grant funding for programs that promote public safety through programs such as the Illinois Department of Transportation Enforcement Grants. These Traffic Enforcement Grants allow the Sheriff's Office to conduct special enforcement for speeding, occupant restraint, distracted driving, and impaired driving enforcement campaigns to promote safer roadways in the county. Additional grants for funding of public safety equipment and training are also pursued to offset the costs of such programs to minimize the use of funds from the General Budget or operating lines.

2024 Highlights

During fiscal year 2024 the Kendall County Sheriff's Office not only achieved internal operational objectives but collaborated with other County and outside agencies to improve overall operations and readiness.

Internal objectives achieved:

Acquisition and deployment of a comfort dog for support of our staff and community members who could benefit from the animal during traumatic cases or investigations.

The procurement and implementation of a patrol vehicle fleet that will improve our ability to respond to critical incidents.

The Kendall County Sheriff's Office participated in an IDOT traffic grant producing nearly double the enforcement activity from the prior year and secured funding for additional traffic safety campaigns to address local traffic safety concerns and complaints.

Reallocating supervisors in the Operations Division to provide more direct supervision and accountability of our Community Policing unit and to be able to expand our traffic enforcement and safety unit to address one of our most encountered complaints of our residents such as speeding or school zone violations.

Implemented a sustainable program to provide treatment to incarcerated individuals diagnosed with substance use disorder. This achieved the goal of providing 100% continuation of medication prescribed prior to being incarcerated and initiated medication aided treatment in 100% of the individuals not previously prescribed medication but had been considering initiating treatment.

SHERIFF

Implemented an Iris Scanner to confirm the identity of our detainees and share information with other Illinois Counties participating in the Iris Scanner Program.

Collaborative objectives achieved:

We have shared resources and partnered with the Yorkville Police Department as well as other law enforcement agencies in the county to launch a real time criminal intelligence center that supports deputies and local police officers with the investigative tools and resources required to provide public safety and law enforcement services. This is available to all these agencies by sharing these costs that would not otherwise be available by a single agency.

KCSO partnered with the Yorkville Police Department to utilize vacant space in the Courthouse to provide virtual reality training and practical application of contemporary law enforcement best practices.

Investigators and administrative personnel worked with the Illinois State Police and other law enforcement agencies to participate in the first human trafficking operation run in the County. With this foundation established, we plan on conducting future operations targeting human trafficking, occurring in our region.

We worked with the Kendall County Health Department to deploy a police social worker that has worked directly with our crisis intervention/elderly services deputy to work towards response and support of calls for service involving persons in crisis and direct them to the resources they need.

2025 Goals

The following is a summary of strategic goals of the Kendall County Sheriff's Office.

Operations Division

The addition of a Deputy Commander. This position will allow for a Deputy Commander to provide more dedicated oversight and ensure accountability for the operations division by subdividing general patrol functions and support operations of the Division. The second Deputy Commander will provide administrative support and leadership over Records, Civil Process, Investigations, Community Policing, the Traffic Unit, and Field Training. This subdivision improves administrative oversight across all sections of the Division, policy compliance, staff accountability; a high-level expectation of the community we serve, and lastly provides for quality succession planning to equip future administrators of the office with the training, experience, and knowledge to maintain the high level of professionalism the Kendall County Sheriff's Office consistently displays.

Continued expansion of and participation in traffic safety initiatives by further grant campaign programs and the development of a dedicated traffic unit to improve roadway safety throughout the county.

Corrections Division

The addition of a Sergeant. This position will increase staff accountability, policy compliance, and provide consistent supervision to the Deputies assigned to work in the Corrections Division. This will eliminate four of the seven shifts a week that a Deputy is expected to fill the role of a Sergeant by acting as the Deputy in Charge. Replace outdated body worn cameras to increase accountability and reduce liability.

Equip all Corrections vehicles with camera systems and GPS tracking abilities to increase the safety of staff and individuals in custody and reduce liability.

To collaborate with PreTrial Services and Community partners to develop a sustainable process to connect individuals released on conditions of pretrial release with the resources and support needed to reduce the chance of reoffending.

To educate individuals in custody about long lasting injectable buprenorphine and make injections available.

Using a long lasting injectable form of buprenorphine will greatly increase the time an individual has to make an appointment and continue treatment for SUD, therefore reducing the number of stressors for people recently released from custody.

Cross Divisional Goals

The development and agency wide deployment of timekeeping and payroll integration software.

A capital expenditure request to procure new electronic control devices to replace end-of-life equipment and to provide staff with the tools to utilize as necessary during intense rapidly evolving incidents.

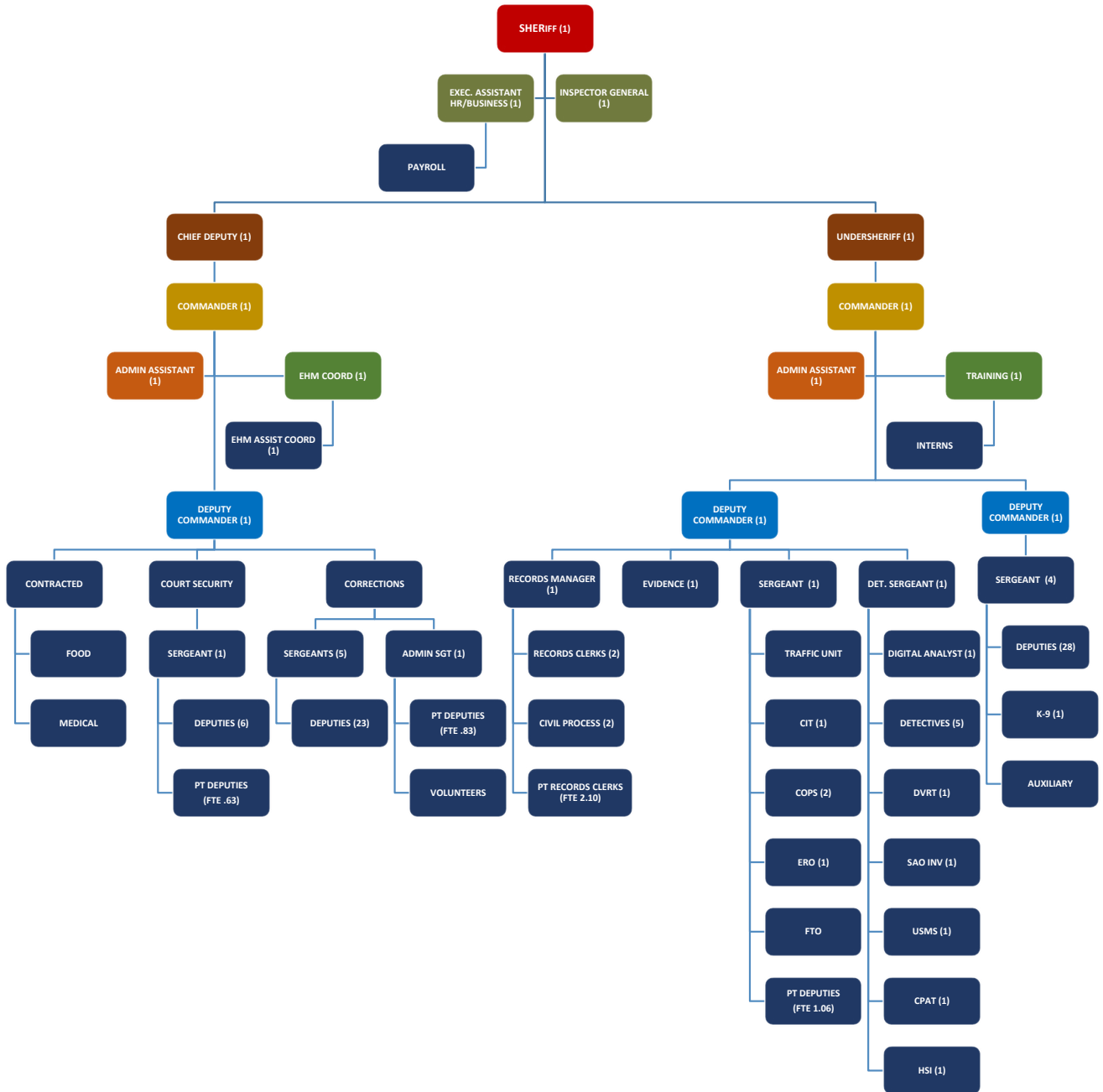
SHERIFF

Performance Measures

Indicator	2023	2024 Est.	2025 Est.
Average No. of months to fill a position	8 months	5 months	3 months
Percentage of eligible individuals educated on long lasting injectable buprenorphine	0%	0%	100%
% of people rearrested and brought to Kendall County for new offenses after release.	23%	25%	15%
Number of hours of Correctional Deputy in Charge Pay	2,689.5	2,914.5	1,180
Calls for Service	8,560	8,580	8,650
Police Reports	4,152	4,000	4,100
Total Arrests	1,546	1,600	1,575
Traffic Contacts	6,871	7,200	7,400
Traffic Citations Issued	3,316	3,050	3,250
DUI Arrests	81	80	85
Total Crash Investigations	629	590	615
Papers Served/Executed	1,437	1,860	1,900
SA, Subpoena & FOIA Requests	2,369	2,400	2,380
Total Warrants Served	1,449	1,200	1,380

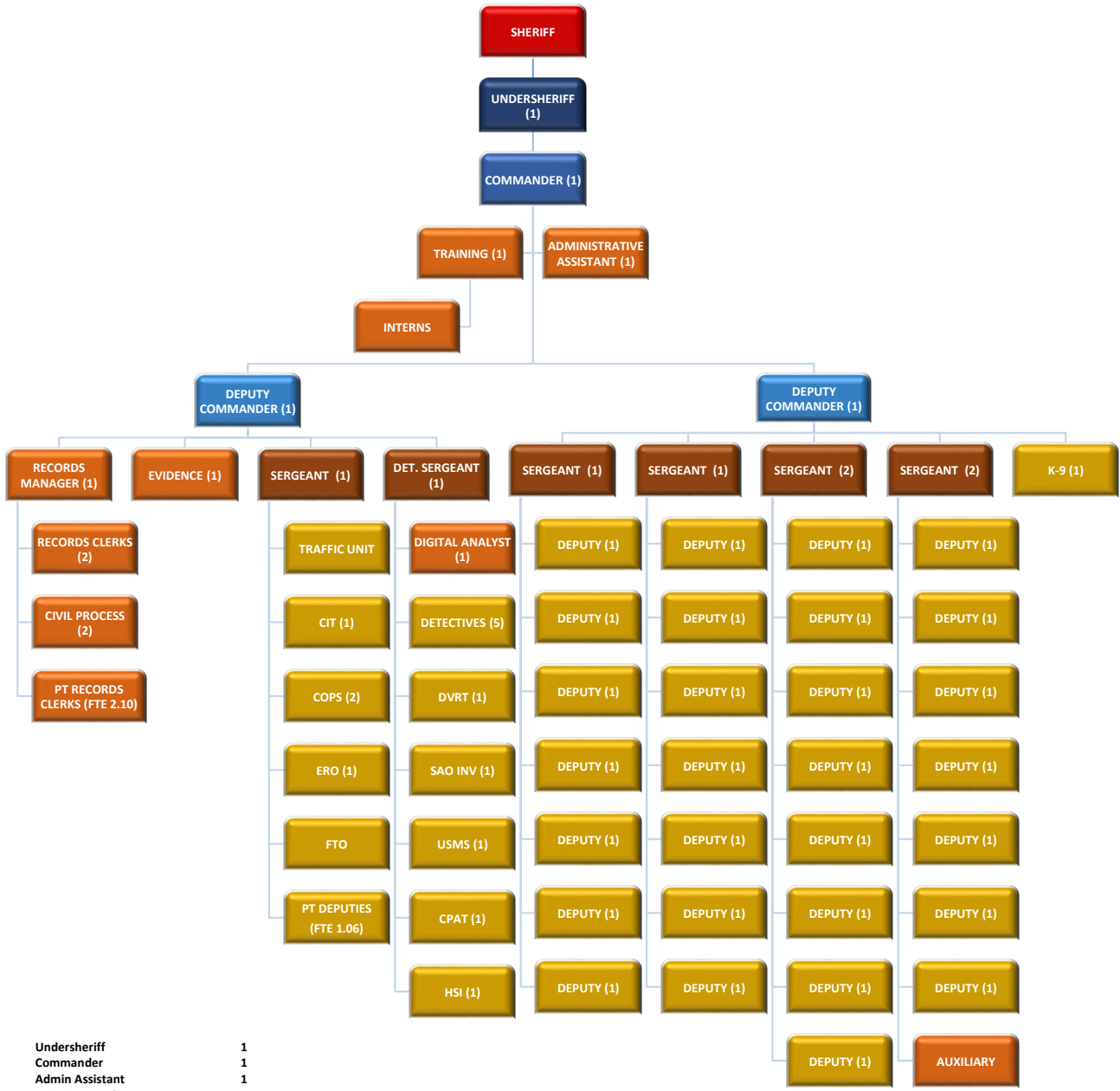
SHERIFF

KENDALL COUNTY SHERIFF'S OFFICE
2025 ORGANIZATIONAL CHART



SHERIFF

KENDALL COUNTY SHERIFF'S OFFICE
OPERATIONS DIVISION



Undersheriff	1
Commander	1
Admin Assistant	1
Training Coordinator	1
Evidence/Fleet Coordinator	1
Deputy Commanders	2
Records Division	7.10
Sergeants	8
Deputies	45.06
Authorized FTE by FY25 Budget -	67.16

SHERIFF

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Personnel								
11002009	51000	Salaries - Elected	132,327	154,496	160,977	142,616	168,818	4.87%
11002009	51030	Salaries - Clerical	549,064	622,467	739,630	643,078	757,365	2.40%
11002009	51060	Salaries - Sheriff Deputies	3,580,558	3,488,382	3,945,116	3,453,680	4,302,686	9.06%
11002009	51150	Salaries - Chief/Commander	503,546	513,658	521,924	518,633	666,562	27.71%
11002009	51160	Salaries - Part Time	26,764	51,795	66,000	47,025	66,000	-%
11002009	51180	Salaries - Sergeants	701,221	826,743	969,244	779,270	962,554	(0.69%)
11002009	51190	Salaries - Security Detail	10,161	4,838	18,000	5,264	18,000	-%
11002009	51460	Salaries - Clerical Overtime	32	-	500	118	500	-%
11002009	51540	Salaries - Overtime	346,616	468,137	291,014	250,893	305,565	5.00%
Total Personnel			5,850,289	6,130,516	6,712,405	5,840,578	7,248,050	7.98%
Contractual								
11002009	62020	Subscriptions / Books	401	448	523	565	962	84.01%
11002009	62040	Conferences	23,952	29,436	35,744	20,057	39,398	10.22%
11002009	62060	Training	44,198	44,891	52,711	42,068	52,697	(0.03%)
11002009	62070	Cellular Phones	35,318	44,034	56,350	46,044	60,400	7.19%
11002009	62150	Contractual Services	84,428	91,391	104,019	150,404	184,799	77.66%
11002009	62170	Vehicle Maintenance / Repairs	61,217	58,066	56,395	76,386	73,712	30.71%
11002009	62190	Printing	2,077	1,551	1,616	1,014	2,591	60.33%
11002009	64380	Union Contract Expense	31,426	13,983	37,525	27,420	54,757	45.92%
11002009	64450	Drug Testing	45	-	1,504	-	1,860	23.67%
Total Contractual			283,061	283,801	346,387	363,956	471,176	36.03%
Commodities								
11002009	62000	Office Supplies	8,228	6,995	7,050	5,513	6,844	(2.92%)
11002009	62010	Postage	1,500	700	500	258	850	70.00%
11002009	62180	Gasoline / Fuel / Oil	189,743	169,294	174,644	161,102	189,866	8.72%
11002009	62400	Uniforms / Clothing	31,774	26,242	25,349	23,559	37,051	46.16%
11002009	64350	Police Supplies	27,683	22,590	28,057	17,429	27,150	(3.23%)
11002009	64360	Weapons / Ammunition	21,777	18,621	26,663	24,712	33,991	27.48%
11002009	64370	Canine Expense	1,301	822	2,000	235	2,000	-%
11002009	65660	Employee Recognition	2,760	1,737	2,830	2,830	4,055	43.29%
Total Commodities			284,766	247,002	267,093	235,639	301,807	13.00%
Other Expense								
11002009	64390	Investigation	11,744	9,241	11,000	9,746	11,000	-%
Total Other Expense			11,744	9,241	11,000	9,746	11,000	-%

SHERIFF

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Capital								
11002009	62160	Equipment	18,885	26,089	23,892	8,283	19,440	(18.63%)
Total Capital			18,885	26,089	23,892	8,283	19,440	(18.63%)
Department Total			6,448,745	6,696,649	7,360,777	6,458,201	8,051,474	9.38%



CORRECTIONS

Mission Statement: The Kendall County Sheriff's Office Corrections Division serves the citizens of Kendall County by enhancing public safety through the operation of a safe, secure, and humane correctional facility that establishes structure and accountability for offenders who are arrested and accused of a crime; as well as those convicted and sentenced to incarceration by the courts. These efforts are accomplished by highly trained and dedicated correctional professionals.

Department Created By: Illinois Compiled Statutes (55 ILCS 5/Div. 3-6) Sheriff

Overview/Background:

The Corrections division of the Kendall County Sheriff's Office is comprised of four special areas. The largest section is the County Jail; the other three are Court Security, Electronic Home Monitoring and Transportation. The Kendall County Jail houses individuals ordered by the courts to be securely detained. The Kendall County Jail was opened in 1992 with a capacity of 60 beds. In 2000, the Jail was renovated, and an additional 24 beds were added. In FY 2006, a jail expansion that added housing for up to 203 inmates was completed. In 2022, one section of the jail was closed, reducing the number of available beds to 103.

2024 Highlights:

- The Kendall County Sheriff's Office Corrections Division developed a sustainable program to provide treatment to incarcerated individuals diagnosed with substance use disorder, achieving the goal of 100% continuation of medication prescribed prior to incarceration and initiating medication aided treatment in 100% of the individuals not previously prescribed medication, but interested in initiating treatment.
- All inmate educational programs that were in place prior to the 2020 Covid Pandemic have been reinstated.
- Implemented an Iris Scanner to confirm the identity of our detainees and share information with other Illinois Counties participating in the Iris Scanner program.
- Revised the training program for new Deputies to ensure they receive training from experienced people with expertise in the subject they are learning about.

2025 Goals:

- To collaborate with Pre Trial Services and Community partners to develop a sustainable process to connect individuals released on conditions of pre trial release with the resources and support needed to reduce the chance of re offending.
- To streamline the hiring process to reduce the amount of time an open position remains unfilled.
- The addition of a Sergeant. This position will increase staff accountability, policy compliance, and provide consistent supervision to the Deputies assigned to work in the Corrections Division. This will eliminate four of the seven shifts a week that a Deputy is expected to fill the role of a Sergeant by acting as the Deputy in Charge.
- Replace end of life body worn cameras to increase accountability and reduce liability.
- Equip all corrections vehicles with camera systems and GPS tracking ability to increase the safety of staff and individuals in custody and reduce liability.
- To educate individuals in custody about long lasting injectable buprenorphine and make injections available. Using a long-lasting injectable form of buprenorphine will greatly increase the time an individual has to make an appointment and continue treatment, therefore reducing the number of stressors for people recently released from custody.

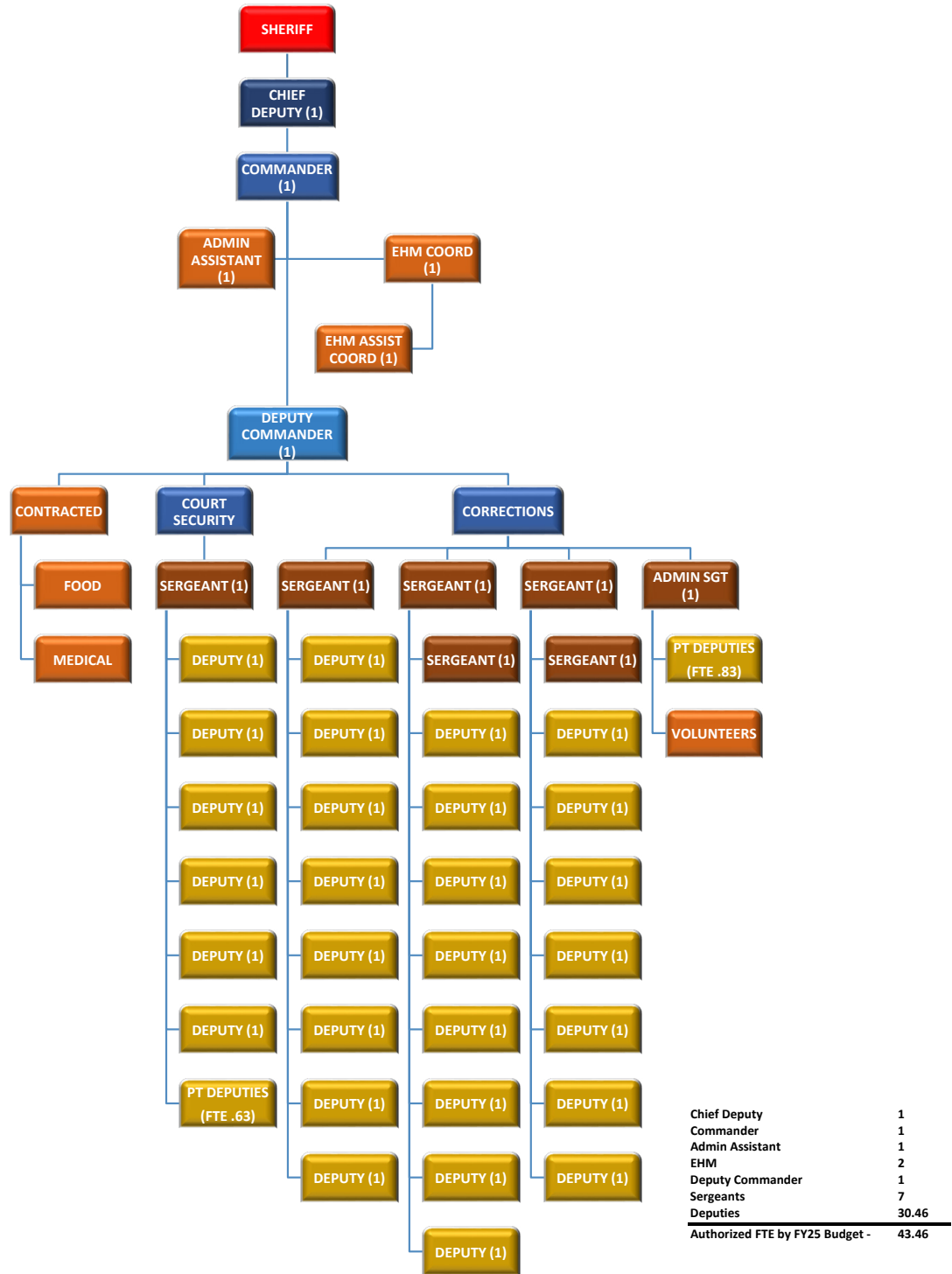
CORRECTIONS

Performance Measures

Indicator	2023	2024 Est.	2025 Est.
Average No. of months to fill a position	8 months	5 months	3 months
Percentage of eligible individuals educated on long lasting injectable buprenorphine	0%	0%	100%
% of people re-arrested and brought to Kendall County for new offenses after release.	23%	25%	15%
Number of hours of Deputy in Charge Pay	2689.5	2914.5	1180

CORRECTIONS

KENDALL COUNTY SHERIFF'S OFFICE
CORRECTIONS DIVISION
2025 ORGANIZATIONAL CHART



CORRECTIONS

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Personnel								
11002010	51030	Salaries - Clerical	139,845	153,178	168,062	148,694	175,141	4.21%
11002010	51060	Salaries - Sheriff Deputies	3,267,920	2,654,217	2,893,270	2,461,620	2,824,596	(2.37%)
11002010	51150	Salaries - Chief/Commander	222,651	241,278	245,160	258,832	298,818	21.89%
11002010	51160	Salaries - Part Time	49,772	43,888	40,000	32,515	51,960	29.90%
11002010	51180	Salaries - Sergeants	661,201	659,105	716,000	567,729	885,574	23.68%
11002010	51540	Salaries - Overtime	232,952	217,028	132,860	214,425	236,250	77.82%
Total Personnel			4,574,342	3,968,694	4,195,352	3,683,814	4,472,339	6.60%
Contractual								
11002010	62150	Contractual Services	535,971	730,773	850,990	538,526	866,511	1.82%
11002010	64550	Medical Expenses	78,785	40,276	50,000	32,220	50,000	-%
11002010	64560	Food Service	2,800	969	3,485	3,485	1,000	(71.31%)
Total Contractual			617,556	772,018	904,475	574,231	917,511	1.44%
Other Expense								
11002010	99840	Prisoner Transport	11,608	35,932	18,875	7,124	18,375	(2.65%)
Total Other Expense			11,608	35,932	18,875	7,124	18,375	(2.65%)
Department Total			5,203,505	4,776,644	5,118,702	4,265,169	5,408,225	5.66%

MERIT COMMISSION

Funded Number: 11002011

Funded By: General Fund

State Statute: 55 ILCS 5/3-8003

Fund Created By: County Board

Fund Oversight: Sheriff

Overview/Background: The Merit Commission is appointed for the public safety hiring process. They approve testing, testing materials and hiring procedures.

MERIT COMMISSION

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Other Expense								
11002011	64590	Merit Commission	57,765	50,762	44,927	49,568	107,506	139.29%
Total Other Expense			57,765	50,762	44,927	49,568	107,506	139.29%
Department Total			57,765	50,762	44,927	49,568	107,506	139.29%



STATE'S ATTORNEY

Mission Statement: The Kendall County Attorney's Office is responsible for prosecuting all criminal cases and representing the County in legal matters. Additionally, it provides legal counsel to the County Board, elected and appointed officials, as well as all County departments.

Office Created By: Illinois State Statute (55 ILCS 5/Div. 3-9) Counties Code and Illinois Constitution

Overview/Background: The State's Attorney is elected by the residents of Kendall County for a term of four years. The State's Attorney serves as the Chief Law Enforcement Officer for Kendall County. The State's Attorney has the exclusive and statutory responsibility of prosecuting violations of the criminal and traffic laws of the State of Illinois as well as ordinances enacted by Kendall County. The State's Attorney is also the legal advisor to other Kendall County officials, including the County Board, and is responsible for representing and advising Kendall County in civil litigation. The Office of State's Attorney for Kendall County consists of assistant state's attorneys who handle both criminal and civil cases, support staff, victim/witness advocates, and a child advocacy center.

Functions: Mandated by State Statute and Illinois Constitution

- Prosecution
- Recovery of Debt
- County Department Representation
- County Defense
- Victim Witness

2023 Highlights:

- Recognized by the United Hellenic Voters of America 2023 service awards
- Helped Organize Take Back the Night
- Provided CASA Advocate Training
- Booth at National Night Out
- Provide JJC Scholarships and support for Kendall County Truancy Programs through the JJC
- Host 5K Run/Walk
- Operation of the Kendall County Children's Advocacy Center (CAC)
- Linkage agreements with Mutual Ground and Edward Hospital's Care Center to provide services for clients of the CAC
- Multiple high-level criminal cases successfully prosecuted

2024 Goals:

- Ensure offender accountability to crime victims and the community
- Maintain the highest level of professionalism in all aspects of daily operations
- Ensure fair and equal treatment in accordance with State law and prosecution standards

STATE'S ATTORNEY

Performance Measures

Indicator	2023	2024 Est.	2025 Est.
Number of FOIA Request Responded to	33	20	20
CAC Interviews	109	125	140
County Contracts Reviewed	60	35	40
Felony Charged	501	550	600
Misdemeanors charged non-Domestic Battery	388	500	500
Domestic Battery charged	186	200	225
DUI charges	250	300	300
Juvenile Delinquency	161	200	200
Juvenile Abuse and Neglect Cases	79	80	80

Full-Time Equivalent

JOB TITLE	2022-23	2023-24	2024-25
1 States Attorney	1	1	1
2 First Assistant State's Attorney	1	1	1
3 Misdemeanor Supervisor	1	1	1
4 Juvenile Support Supervisor	1	0	0
5 Felony Assistant Attorney	3	4	4
6 Civil Division Supervisor	1	1	1
7 Assistant State's Attorney	3	3	4
8 Civil Assistant Attorney	2	1	1
9 Civil Paralegal	1	0	0
10 Chief of Administration	1	1	1
12 Victim Witness Coordinator	1	1	1
13 Victim Witness Advocate	1	2	2
14 HR Manager	1	1	1
15 Support Staff Training Coordinator	1	1	1
16 Administrative Assistant	3	4	4
Total	22	22	23

STATE'S ATTORNEY

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Personnel								
11002120	51000	Salaries - Elected	186,370	193,120	199,900	178,270	206,716	3.41%
11002120	51030	Salaries - Clerical	366,475	387,028	356,037	297,266	451,719	26.87%
11002120	51270	Salaries - Asst. State's Atty.	932,622	859,551	968,443	710,948	1,217,659	25.73%
11002120	51450	Temporary Salaries	8,916	7,264	11,000	16,234	12,500	13.64%
11002120	51470	Salaries - Stipends	50,298	35,801	51,000	55,645	-	(100.00%)
Total Personnel			1,544,680	1,482,763	1,586,380	1,258,363	1,888,594	19.05%
Contractual								
11002120	62020	Subscriptions / Books	3,871	5,205	4,500	3,587	4,500	-%
11002120	62030	Dues	8,155	8,506	14,000	5,962	16,000	14.29%
11002120	62040	Conferences	1,184	1,884	2,000	1,750	4,500	125.00%
11002120	62060	Training	1,908	200	6,000	953	7,500	25.00%
11002120	62070	Cellular Phones	3,257	3,203	4,500	2,632	4,500	-%
11002120	62150	Contractual Services	16,032	43,135	48,000	40,681	48,000	-%
11002120	65220	Appellate Service	36,000	36,000	38,500	37,000	40,500	5.19%
11002120	65230	Spec Litigation Fees	36	-	-	-	-	
Total Contractual			70,443	98,133	117,500	92,564	125,500	6.81%
Commodities								
11002120	62000	Office Supplies	18,205	16,306	18,500	8,787	18,750	1.35%
11002120	62010	Postage	13,403	13,271	14,000	8,698	14,250	1.79%
11002120	62400	Uniforms / Clothing	7,054	8,971	10,250	6,946	-	(100.00%)
Total Commodities			38,662	38,547	42,750	24,432	33,000	(22.81%)
Other Expense								
11002120	62390	Transcripts	15,958	15,346	18,000	9,397	17,500	(2.78%)
11002120	65200	Child Advocacy Board	11,179	10,729	15,000	11,338	18,000	20.00%
11002120	65210	Trials Hearings	2,244	6,868	25,000	17,125	26,000	4.00%
Total Other Expense			29,381	32,944	58,000	37,860	61,500	6.03%
Department Total			1,683,167	1,652,387	1,804,630	1,413,219	2,108,594	16.84%

TECHNOLOGY

Mission Statement: Kendall County ICT Department aims to deliver innovative, secure, and reliable technology solutions that enhance public service, support effective communication, and promote transparency, accountability, and the overall well-being of Kendall County residents.

Department Created By: Kendall County Ordinance

Overview/Background: The ICT Department is a critical part of Kendall County. It oversees and manages the county's vast technology infrastructure, ensuring the efficient operation of communication systems, data management, cybersecurity, and technical support for all county departments. The department plays a pivotal role in facilitating the county's digital transformation and ensuring that all technological resources are aligned with the county's strategic goals.

Through an Intergovernmental Agreement (IGA), the ICT Department provides the same comprehensive technology services to the Kendall County 911 Center, ensuring its critical communication systems' efficient and secure operation.

Functions: Mandated by State Statute/County Board

- **Legislation Compliance:** Ensure all IT operations comply with relevant state and federal laws, including data protection regulations, public records laws, and accessibility standards.
- **Infrastructure Management:** Maintenance and development of County and 911 Center IT infrastructure, including networks, servers, and data centers.
- **Cybersecurity:** Implement security measures to protect county data and systems from cyber threats.
- **Technical Support:** Providing technical assistance and support to County employees and the 911 Center to ensure the smooth operation of all IT-related functions.
- **Project Management:** Leading and managing IT projects that support County and 911 Center strategic initiatives.
- **Data Management:** Overseeing the management, storage, and security of County and 911 Center data to ensure its integrity and accessibility.
- **Communication Systems:** Managing and maintaining County and 911 Center communication systems, including email, phone, and other collaborative tools.
- **Vendor Management:** Coordinating with external vendors and service providers to ensure the procurement and maintenance of IT products and services.

2023 Highlights:

- Hired two new Computer Support Specialist
- Installed 21 new Cisco networking devices in Court House
- Upgrade of John Street Campus internal fiber
- Established SOC partner to monitor County infrastructure

2024 Goals:

- Trial group for Laserfiche cloud to increase automation and transparency
- Storage policy adoption and implementation
- Identify grants to provide funding for AI and other Technology

Migrate all managed devices to new Endpoint Protection

TECHNOLOGY

Performance Measures

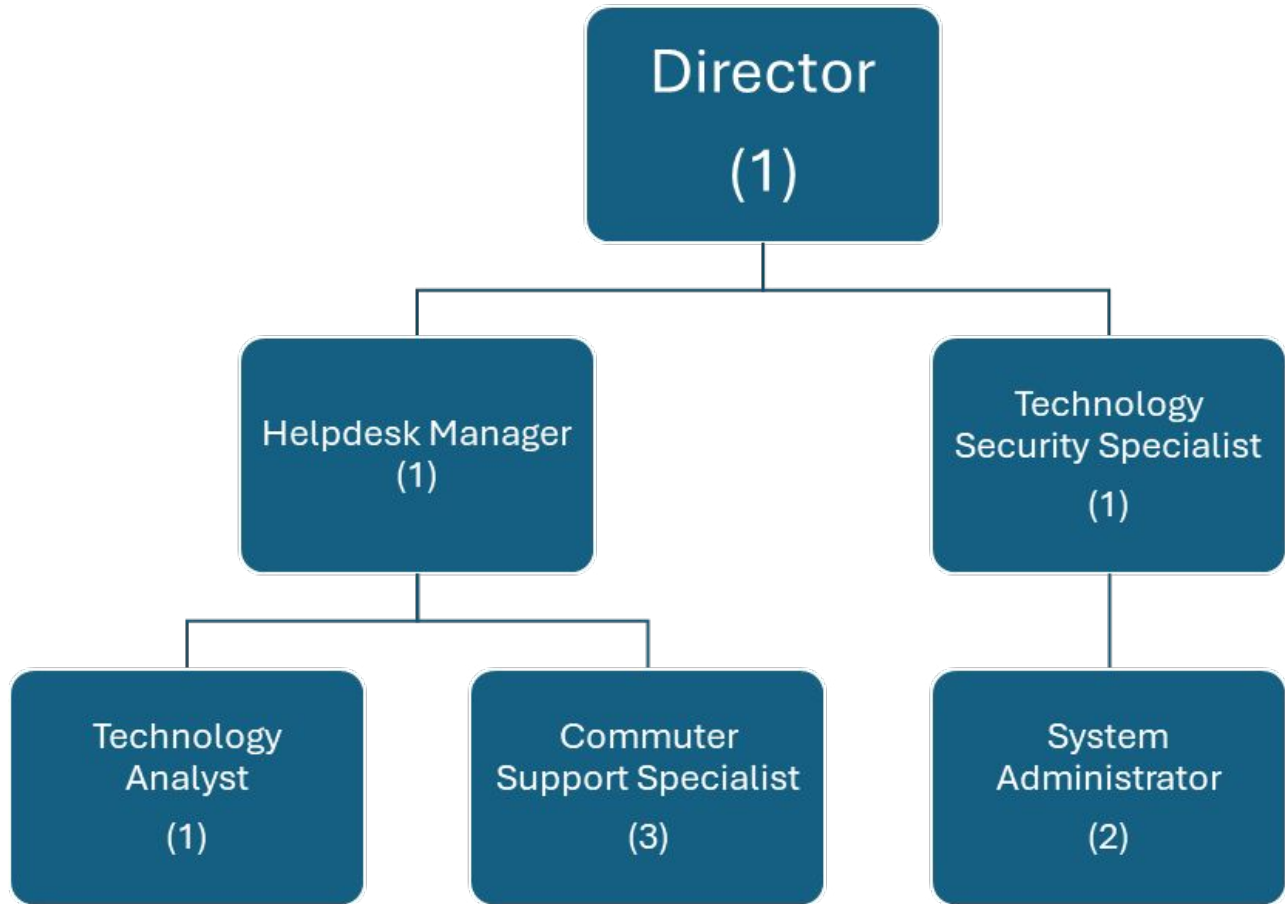
Indicator	2023	2024 Est.	2025 Est.
Number of Helpdesk Tickets completed	1729	2100	2500
Helpdesk Calls received and resolved	1934	2600	2900
Internal Systems Uptime and Availability	99%	99%	100%
Project Completion	100%	100%	100%

Full-Time Equivalent

<i>Job Title</i>	<i>2022-23</i>	<i>2023-24</i>	<i>2024-25</i>
1 Director	1	1	1
2 Network Security Specialist	1	1	1
3 Help Desk Manager	1	1	1
4 System Administrator	2	2	2
5 Computer Support Specialist	2	3	3
6 Technology Analyst	0	1	1
Total	7	8	8



TECHNOLOGY



TECHNOLOGY

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Personnel								
11002233	51010	Salaries - Dept. Head	54,208	56,950	57,867	51,293	69,440	20.00%
11002233	51320	Salaries - Network/LAN Support	299,973	323,545	425,526	335,505	585,154	37.51%
11002233	51540	Salaries - Overtime	297	-	-	-	-	
Total Personnel			354,477	380,496	483,393	386,798	654,594	35.42%
Contractual								
11002233	62020	Subscriptions / Books	-	185	1,000	20	1,000	-%
11002233	62030	Dues	185	7,500	1,500	-	1,000	(33.33%)
11002233	62040	Conferences	224	-	2,100	477	2,400	14.29%
11002233	62060	Training	5,723	4,626	3,500	2,423	4,000	14.29%
11002233	62070	Cellular Phones	4,342	4,068	6,500	4,403	6,800	4.62%
11002233	62150	Contractual Services	23,268	15,060	19,000	15,016	59,000	210.53%
11002233	65250	KenCom Expenditures	-	-	50	-	50	-%
11002233	65880	Copier Expense	57,649	62,418	74,000	59,581	76,000	2.70%
Total Contractual			91,391	93,857	107,650	81,920	150,250	39.57%
Commodities								
11002233	62000	Office Supplies	296	669	500	4,384	600	20.00%
11002233	62010	Postage	-	-	50	19	50	-%
11002233	62050	Mileage	219	-	1,600	334	1,800	12.50%
Total Commodities			515	669	2,150	4,737	2,450	13.95%
Capital								
11002233	65850	Computer Maint. / Software	110,009	212,314	290,264	236,099	354,917	22.27%
11002233	65860	Computer Maint. / Hardware	75,531	71,981	69,000	38,823	72,500	5.07%
11002233	65870	Printer Expense	23,990	25,763	35,000	24,636	40,000	14.29%
Total Capital			209,530	310,057	394,264	299,559	467,417	18.55%
Department Total			655,913	785,079	987,457	773,013	1,274,711	29.09%

COUNTY BOARD

Mission Statement: The Kendall County Board is dedicated to delivering high-quality public services efficiently and effectively through innovation, leadership, and the collaboration of committed individuals. Kendall County is resolved to provide outstanding services that promote the health, safety, and welfare of our residents and communities.

Department Created By: Illinois Compiled Statutes (55 ILCS 5/2) Counties Code.

Overview/Background: The County Board is the elected body that sets county policy, ordinances and budget appropriations for programs. (see flow chart of County Organization) The Board consists of ten members elected from two districts on a partisan basis to four-year, staggered terms. However, every ten years Illinois statute requires one election to fill all Board positions and staggering occurs through a random drawing for two- or four-year terms.

Functions: Mandated by State Statute

Budget – It is the responsibility of the County Board to adopt an annual budget for the succeeding fiscal year. It is made conveniently available for public inspection at least fourteen days prior to final action thereon. After adoption, any adjustments to the budget requires a 2/3 vote of all members.

County Business/Operations – The day-to-day operations of the County are guided by policies and procedures developed and set in motion by Resolutions and Ordinances.

2023 Highlights

- Groundbreaking of County Office Building II
- Created Connect Kendall County Commission
- Purchased 101 W Fox Street Firehouse

2024 Goals:

- Review County Board Rules
- Implementing a County-Wide Broadband Network
- Engaged in the process of obtaining the GFOA Budgeting Award
- Enhance the County’s overall communication and collaboration with all jurisdictions, and the private sector
- Empower all employees by encouraging creativity and innovation
- Address the future population growth and diversity of the County

Performance Measures

Indicator	2023	2024 Est.	2025 Est.
Pass a Balance Budget	100%	100%	100%
Number of County Board Meetings Held	24	24	24
Number of Special Recognition	13	3	5

COUNTY BOARD

Full-Time Equivalent

	Job Title	2022-23	2023-24	2024-25
1	County Board Members	10	10	10
	Total	10	10	10



COUNTY BOARD



COUNTY BOARD

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Personnel								
11002532	51290	Salaries - Board Chairman	22,058	20,079	22,500	20,760	22,774	1.22%
11002532	51300	Salaries - Board Members	160,454	165,179	164,700	145,561	167,166	1.50%
11002532	51310	Liquor Commissioner	1,191	1,103	1,200	1,066	1,200	-%
Total Personnel			183,703	186,362	188,400	167,387	191,140	1.45%
Contractual								
11002532	62030	Dues	8,966	10,007	10,000	9,131	10,000	-%
11002532	62040	Conferences	1,691	1,678	2,000	-	2,000	-%
11002532	62150	Contractual Services	-	-	-	-	15,000	
Total Contractual			10,657	11,685	12,000	9,131	27,000	-%
Commodities								
11002532	62050	Mileage	192	-	1,500	-	1,500	-%
11002532	66500	Miscellaneous Expense	8,569	8,423	6,500	6,168	7,000	7.69%
Total Commodities			8,761	8,423	8,000	6,168	8,500	6.25%
Department Total			203,121	206,470	208,400	182,686	226,640	8.75%



CONTINGENCY

Fund Number: 11002537

Funded By: General Fund

State Statute: 55 ILCS 56-24002

Fund Created By: 55 ILCS 56-24002

Fund Oversight: County Board

Overview/Background: The purposes for which appropriations shall be made are classified and standardized by the following items, and by such items shall be designated in the budget documents and the annual appropriations ordinances: (1) personal services, (2) non-personal expenses, (3) equipment outlays or contracts, (4) land and permanent improvements, (5) contingencies. Contingencies shall be for subsequent transfer, if necessary, to purposes or objects to cover only expenditures required that could not reasonably have been foreseen and provided for at the time of the enactment of the appropriation ordinance.

CONTINGENCY

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Other Expense								
11002537	69790	Contingency	-	-	636,860	-	429,514	(32.56%)
Total Other Expense			-	-	636,860	-	429,514	(32.56%)
Department Total			-	-	636,860	-	429,514	(32.56%)



BOARD OF REVIEW

Mission Statement: The Kendall County Board of Review (BOR) will work to ensure that our property taxpayers and community are assessed in a fair and uniform manner as prescribed by the State of Illinois statutes.

Department Created By: 35 ILCS 200/Section 16-25 through 16-90

Overview/Background: The Board of Review shall consist of three members that are appointed by the County Board. Two are affiliated with the political party polling the highest vote for any county office in the county at the last general election prior to any appointment made under this Section. The third member shall not be affiliated with that same party. In order to qualify for appointment, each member must pass an examination given by the State of Illinois.

Functions: Mandated by State Statute/County Board

- Review all property assessment complaints including property assessment change notices.
- Review and assess all omitted properties.
- Research and submit evidence to the Illinois Property Tax Appeal Board (PTAB).
- Attend PTAB hearings.
- Review and make recommendations to the State of Illinois concerning applications for “total exempt status”.
- Review and authorize “Certificates of Error” on properties that have been erroneously assessed.
- Review, schedule, perform, and make decisions concerning all property assessment complaint hearings.
- Certify the Kendall County Property Assessment books.
- Submit certified assessment books to the Kendall County Clerk.

FY2024 Highlights

- There are over 54,000 parcels in Kendall County, Illinois.
- Out of the 54,000 parcels in Kendall County there were 157 hearings scheduled. (The number of complaints, 157, is considerably lower than the more than 300 to 1000 complaints that BOR heard in prior years.)
- Over the past few years over 95% of our PTAB complaints (BOR complaints that appealed to PTAB) were upheld.
- The BOR collaborated with other departments in the building to provide additional office space.
- Purchased three new laptops necessary to facilitate the BOR hearings.

FY2025 Goals:

- Continue to provide our taxpayers and community members with fair and uniform assessments throughout Kendall County.
- Maintain the 95% (or higher) affirmation rate with PTAB.
- Continue to collaborate with other departments and the community to provide effective public service for our citizens.

Performance Measures

Indicator	FY2023	FY2024	FY 2025 Est.
Number of BOR Hearings	68	157	300
Number of Agendas Posted in Compliance with the Open Meetings Act.	100%	100%	100%

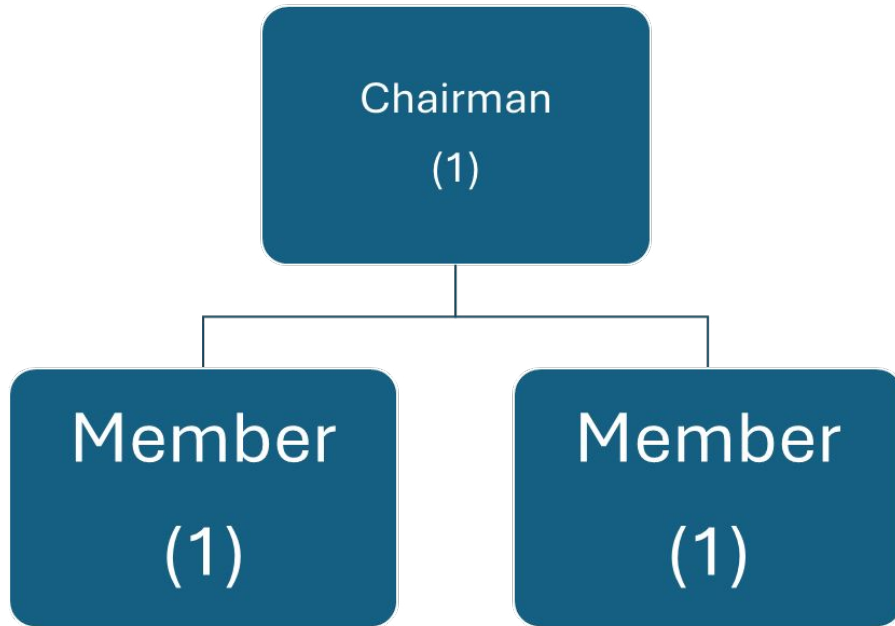
BOARD OF REVIEW

Full-Time Equivalent

	Job Title	2022-23	2023-24	2024-25
1	Chairman	1	1	1
2	Members	2	2	2
	Total	3	3	3



BOARD OF REVIEW



BOARD OF REVIEW

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Personnel								
11002621	51330	Salaries - Other	65,777	68,891	69,995	62,443	72,794	4.00%
Total Personnel			65,777	68,891	69,995	62,443	72,794	4.00%
Contractual								
11002621	62040	Conferences	-	-	500	-	500	-%
11002621	62150	Contractual Services	3,846	6,304	11,180	3,750	11,345	1.48%
Total Contractual			3,846	6,304	11,680	3,750	11,845	1.41%
Commodities								
11002621	62000	Office Supplies	214	-	820	19	832	1.46%
11002621	62010	Postage	448	1,047	1,026	258	1,040	1.36%
11002621	62050	Mileage	-	-	100	-	102	2.00%
Total Commodities			662	1,047	1,946	276	1,974	1.44%
Capital								
11002621	69780	Equipment	-	-	2,194	3,294	2,226	1.46%
Total Capital			-	-	2,194	3,294	2,226	1.46%
Department Total			70,285	76,243	85,815	69,763	88,839	3.52%



KENDALL COUNTY SOIL & WATER CONSERVATION DISTRICT

Mission Statement: Promoting the conservation and enhancement of soil, water, and other natural resources within Kendall County.

Department Created By: 70 ILCS 405/22.01

Overview/Background: Kendall County grants the Soil and Water Conservation District funds to help support their education program including soil, water, agricultural and environmental education presentations; maintenance of a resource library; workshops to educators, teachers and community members; contests and awards to county students; and education outreach to all county residents.

Functions: Mandated by State Statute/County Board

State Statute – Soil & Water Conservation Districts Act:

- 70 ILCS 405/22.01. Conduct surveys, investigations, and research and to develop comprehensive plans for the conservation of soil and water resources.
- 70 ILCS 405/22.02. Carry out (soil erosion) preventative and control measures within the district with the consent of the landowner and occupier.
- 70 ILCS 405/22.02a. Make natural resource information available to the appropriate county agency or municipality in the promulgation of zoning ordinances or variances.
- 70 ILCS 405/22.03. Enter into agreements with landowners or occupiers to provide financial assistance for soil health improvement, erosion-control, and flood prevention practices.
- 70 ILCS 405/22.03a. Consult with the Illinois Department of Agriculture on the Illinois Healthy Soils Initiative.
- 70 ILCS 405/22.05. Offer equipment or materials (trees, shrubs, plant materials) that will assist landowners or occupiers in conservation and improvement of soil health and soil and water features and the prevention of soil-erosion and flooding.
- 70 ILCS 405/22.07. Administer any soil-conservation, water-conservation, flood-prevention, erosion-control, or erosion-prevention project within the district boundaries undertaken by the United States or Illinois and act as agent if so desired and requested.
- 70 ILCS 405/22.12. Carry out duties under the Water Use Act of 1983.

Kendall County Subdivision Control Ordinance:

- Section 5.5. Review the preliminary plat and exercise the authority and have the responsibilities provided in this ordinance.
- Section 10.H.3.a. If applicable, provide recommendations on provided storm water sewer or surface drainage systems.
- Appendix 9. If applicable, review & provide written comments on submitted landscape restoration and planting plans.
- Appendix 9. If applicable, conduct site inspections, with reasonable notice provided, for the purpose of determining compliance with this ordinance.

Kendall County Zoning Ordinance:

- Serve as a representative on the Zoning, Platting & Advisory Committee.
- Section 7:01.D.46.xv. If applicable, provide soils report for recreational vehicle parks or campgrounds.
- Section 7:01.E.10.d.ii. If applicable, provide land evaluation ranking for single family dwellings.

Kendall County Stormwater Management Ordinance:

- Section 500.1.A.2.f. If applicable, approve farm conservation plans for the implementation of conservation measures.

KENDALL COUNTY SOIL & WATER CONSERVATION DISTRICT

2024 Highlights:

Education Highlights:

- 7,454 students, grades pre-kindergarten through high school, learned about conservation and agriculture through over 335 presentations and special events.
 - The Agriculture in the Classroom Program has seen a 42% increase in new students compared to last school year (2022-2023).
 - Lessons included apples, soybeans, the water cycle, and pollinators
- 212 educators learned about agriculture and natural resources and how to incorporate these topics into their classroom.

Overall Highlights:

- Directly administered or assisted implementing local, state, and federal programs that totaled over \$496,417 this past fiscal year within Kendall County alone through local community program outreach and education, state cost-share programs, and federal contribution agreements with USDA.
- 737 residents of our local communities received educational, community, and technical services through events including our annual pond seminar; used oil drive; used tire drive; fish & tree conservation sales; tree planting events; fundraising events; state and federal conservation programming; and natural resources assistance provided through reports, maps, office assistance, and phone and email communications.

2025 Goals:

Education Goals:

- Enhance, strengthen, and develop working relationships with agricultural and educational entities to promote a viable, well-balanced education program.
 - Continue developing programs for K-12th grade students and implement higher level programming in at least one junior high or high school in Kendall County.
- Continue to educate Kendall County teachers, administrators, and guidance counselors about the education program and the importance of agriculture education in the classroom.
 - Provide teachers with new program information and curriculum via email, mail, Facebook, Instagram, and Kendall County SWCD website.
- Develop and implement additional hands-on and online interactive programs and activities for traditional and non-traditional students.
 - Host Natural Resource Tour event for 4-5th grade students in the county in coordination with other education entities.
- Develop and implement methods for informing the public about agriculture and natural resources.
 - Provide educational programs, by request, to county agencies, organizations, business, and special events.
- Develop activities that will increase awareness of education program and its partners in the county.
 - Hire an Education Assistant to present in classrooms, manage social media pages, and help create promotional content.
 - Train volunteers to present Agriculture in the Classroom lessons.

Overall Goals:

- Provide efficient administration of District and NRCS programs.
 - Continue to implement soil conservation and water management through local, state, and federal conservation programs.
 - Continue to implement district functions through monthly and annual meetings, budget preparation and financial reporting, and attending training to maintain/increase staff knowledge.

KENDALL COUNTY SOIL & WATER CONSERVATION DISTRICT

- Continue to complete Natural Resource Inventories (NRIs) for the county, municipalities, and township officials and staff.
- Seek and acquire funding and additional financial assistance opportunities through grants, sales, technical assistance, etc.
- Better the quality of life in Kendall County
 - Participate in the land use planning process through attendance and participation at planning meetings and advisory committee meetings as well as participation in the Illinois Urban Manual updates.
- Promote the mission of the Kendall County SWCD and NRCS as the leading conservation resource center in the county.
 - Develop written public relations including SWCD newsletters and press releases to local newspapers and radio.
 - Host and promote special events including a used tire drive, used oil drive, conservation sales, etc.

Performance Measures

Indicator	2023	2024 Est.	2025 Est.
Number of Ag. in the Classroom Program presentations offered	276	335	340
Number of students served through Ag. in the Classroom Program	6,861	7,454	8,000
Number of educators learning about agriculture and natural resources topics	282	212	220
Number of individuals served through educational events offered	452	338	400
Number of individuals served through community events offered	147	248	250
Number of individuals served through technical services offered	124	151	160

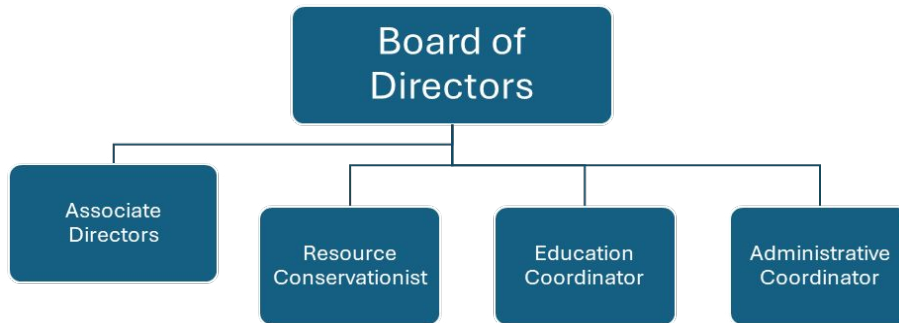
KENDALL COUNTY SOIL & WATER CONSERVATION DISTRICT

Full-Time Equivalent

	Job Title	2022-23	2023-24	2024-25
1	Resource Conservationist	1	1	1
2	Education Coordinator (30 hrs/wk)	0.75	0.75	0.75
3	Administrative Coordinator (30 hrs/wk)	0.75	0.75	0.75
4	Education Assistant (8 hrs/wk)			0.25
	Total	2.5	2.5	2.75



KENDALL COUNTY SOIL & WATER CONSERVATION DISTRICT



KENDALL COUNTY SOIL & WATER CONSERVATION DISTRICT

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Contractual								
11002836	62150	Contractual Services	50,000	55,000	55,000	55,000	60,000	9.09%
Total Contractual			50,000	55,000	55,000	55,000	60,000	-%
Department Total			50,000	55,000	55,000	55,000	60,000	-%



CASA KENDALL COUNTY

Mission Statement: CASA Kendall County is a nonprofit membership organization, which advocates for the best interest of children who have experienced abuse and neglect. We train and support dedicated community volunteers who serve to protect a child’s right to a safe and permanent home. We are the child’s voice in court.

Department Created By: National CASA > IL CASA

Overview/Background: Assigned to our program are cases that during the course for one reason or another have led to a child needing to be adopted or placed under a guardianship. We currently have 26 children who are awaiting their adoption/ guardianship to be finalized or their goal to be changed. The timeline for permanency is not swift. We ask our advocates to commit and stay for the length of a case until their CASA kids find permanency in one way or another. One boy has been waiting for his adoption to go through for 3 years, 4 years since the case opened, with the same caring advocate. This is an excessive amount of time for an outcome that is agreed upon and just needs to finish. Focusing on the timeline for permanency as well as volunteer retainment is vital. These children go through so many changes they have no control over, their CASA being consistent shouldn’t be one. Our focus is to ensure that advocates are supported, are recognized and that their commitment to their case is appreciated.

2023 Highlights: We served 194 children by volunteers. We had 27 new children who were served by volunteers and new 5 children served by staff. We had 13 new CASA Advocates.

2024 Goals: Grow the program by increasing new advocates 10% year over year. Strengthen the core of the organization with new position: Program Manager. Create awareness within Kendall County of the CASA Program.

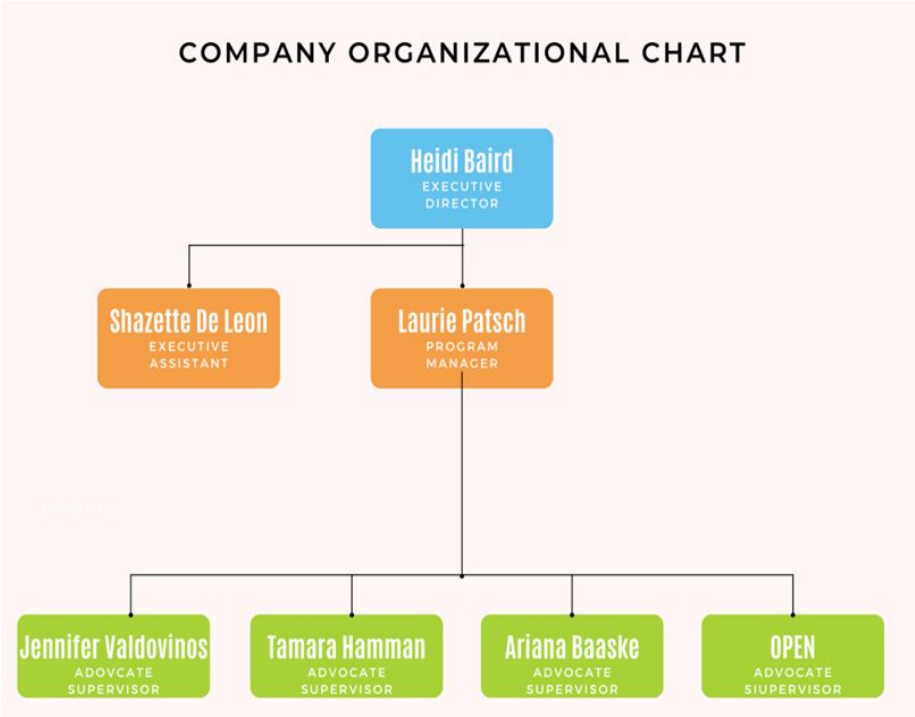
Performance Measures

Indicator	2023	2024 Est.	2025 Est.
Total # of children served	194	213	234
Total # of new CASA Advocates	13	16	19
Create community awareness	Net Profit from fundraising: \$87,377	Net Profit from fundraising: \$105,000	Net Profit from fundraising: \$122,850

Full-Time Equivalent

Job Title	2022-23	2023-24	2024-25
1 Program Manager	1	1	1
2 Executive Assistant	1	1	1
3 Advocate Supervisor	4	4	4
4 Fundraising Coordinator	1	0	0
Total	7	6	6

CASA KENDALL COUNTY



CASA KENDALL COUNTY

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Contractual								
11002734	66690	CASA - Kendall County	12,000	12,000	12,000	12,000	12,000	-%
Total Contractual			12,000	12,000	12,000	12,000	12,000	-%
Department Total			12,000	12,000	12,000	12,000	12,000	-%

COUNTY BOARD TRANSFERS

Fund Number: 11003038

Funded By: General Fund

Fund Created By: County Board

Fund Oversight: County Board

Overview/Background: This account captures the transfers in and out of the Corporate (General) Fund.



GENERAL FUND TRANSFERS

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Transfers In								
11003038	40030	Trns fr Animal Control	40,000	40,000	10,000	-	-	(100.00%)
11003038	40050	Trns fr GIS Mapping	13,560	13,560	13,560	-	13,560	-%
11003038	40060	Trns fr Probation Fund	-	-	14,557	-	20,654	41.88%
11003038	40200	Trns fr Pub Safety Sls Tx	1,822,523	-	-	-	-	
11003038	40220	Trns fr Court Security	23,874	28,335	39,000	13,613	18,630	(52.23%)
11003038	40230	Trns fr CirClk Automation	28,000	28,000	125,000	-	150,000	20.00%
11003038	40240	Trns fr Co. Spec. Reserve	-	-	-	-	-	
11003038	40250	Trns fr Building Fund	-	-	-	-	-	
11003038	40260	Trns fr HAVA Grant	-	-	-	-	-	
11003038	40390	Trns fr ARPA	-	-	88,000	-	20,000	-%
11003038	40420	Trns fr CtyClk Doc Storage	75,000	-	-	-	-	
11003038	40430	Trns fr CirClk Child Supprt	75,500	60,500	20,000	-	10,000	(50.00%)
11003038	40440	Trns fr CirClk Doc Storage	-	55,000	60,000	-	60,000	-%
11003038	40450	Trns fr CirClk Court Operat	-	45,000	30,000	-	15,000	(50.00%)
11003038	40460	Trnsf from Coroner Spec Fee	2,925	-	-	-	-	
11003038	40530	Trnsf from Public Dfd. Auto	-	-	-	-	12,191	100.00%
Total Transfers In			2,081,382	270,395	400,117	13,613	320,035	(20.01%)
Transfers Out								
11002538	61010	Trn to Adm Bldg Debt Serv	116,000	92,000	104,760	104,760	96,546	(7.84%)
11002538	61030	Trans to Capl Improvemnt Fund	1,150,000	150,000	150,000	150,000	150,000	-%
11002538	61040	Trans to Pub Saf Capital Impr	500,000	650,000	-	-	-	
11002538	61050	Transf to Kendall Area Transit	25,500	25,500	25,500	25,500	-	(100.00%)
11002538	61070	Transf. to 27th Payroll Fund	580,000	80,000	-	-	-	100.00%
11002538	61100	Transf. to Building Fund	1,035,000	1,991,390	6,135,834	6,135,834	35,000	(99.43%)
11002538	61320	Transf. to County Election Fnd	600,000	100,000	-	-	-	
11002538	61330	Transf. to Mental Health Treat	300,000	-	-	-	-	
11002538	61450	Trns. to Health Care Fund	6,504,024	4,050,000	4,050,000	4,050,000	3,888,000	(4.00%)
11003038	61540	Trns to Historic Pres. CLG Gnt	12,750	12,750	13,200	13,200	13,200	-%
11003038	61560	Trns to Tuberculosis Fund	-	-	4,751	-	-	
Total Transfers Out			10,823,274	7,151,640	10,484,045	10,479,294	4,182,746	(60.10%)
Total Expenditures			12,904,656	6,881,245	10,083,928	10,465,682	3,862,712	

HUMAN RESOURCES

Mission Statement: Dedicated to serving Kendall County and its employees with integrity and professionalism. Our mission is to provide a solid foundation of Human Resource management, ensuring responsible oversight and offering creative solutions through collaborative partnerships with all stakeholders. We strive to maximize the potential of our greatest asset – our employees – by fostering a supportive and inclusive workplace environment that values growth, fairness, and excellence in service to the community.

Department Created By: County Board

Overview/Background: The Human Resources Department supports Kendall County by providing centralized support in the areas of labor and employee relations, staff recruitment and placement, employee training and professional development, compensation, risk management, and human resources administration and compliance. The Human Resources Director also serves as Kendall County's representative for labor contract negotiations and hearings.

Functions: Mandated by State Statute/County Board

- **Labor Relations:** The Human Resources Director is the County's representative at all collective bargaining negotiations, grievance processing/dispute resolution, and interest arbitrations.
- **Recruitment and Placement:** Reviews and edits job descriptions; advertises for open budgeted positions and internship opportunities; reviews and categorizes submitted applications; and conducts new employee orientations.
- **Training and Development:** Provides training to Kendall County employees regarding anti-harassment and anti-discrimination laws, the Identity Protection Act, and safety protocols in compliance with local, state, and federal laws.
- **Risk Management:** Oversees all risk management functions for the County including, but not limited to, updating and maintaining insurance for all County owned property and processing and settling of claims regarding property and casualty, workers compensation, vehicular accidents, and professional liability.
- **Administration:** Develops and updates policies (Kendall County Employee Handbook); maintains employee records; ensures legal compliance with federal and state labor and employment laws; maintains the County Board's approved positions, including position titles, hours worked, and actual salaries/wages in the County's online database; performs wage and salary analysis and administration, job analysis, job descriptions, and job evaluations.

2024 Highlights:

- Implemented an on-line training and development program for all Kendall County employees.
- Expanded Kendall County's Summer Internship Program by doubling the number of student interns placed in Kendall County.
- Completed a Compensation Study for all County departments reporting to the County Administrator.
- Successfully negotiated a new collective bargaining agreement with the Illinois Fraternal Order of Police Labor Council, Patrol Deputies bargaining unit.
- Expanded the Human Resources Department staff by one to increase and improve HR programs, services and support.

2025 Goals:

- Successfully transition all payroll services from the Kendall County Treasurer's Office to the Kendall County Human Resources Department.
- Complete and implement Tyler Munis Executime timekeeping system.
- Complete electronic storage of all ancillary HR documents (e.g., personnel records) within retention guidelines.
- Continue to identify and assess feasibility to automate work tasks within the Human Resources Department such as workflows for forms, sending new hire/onboarding information electronically, etc.

HUMAN RESOURCES

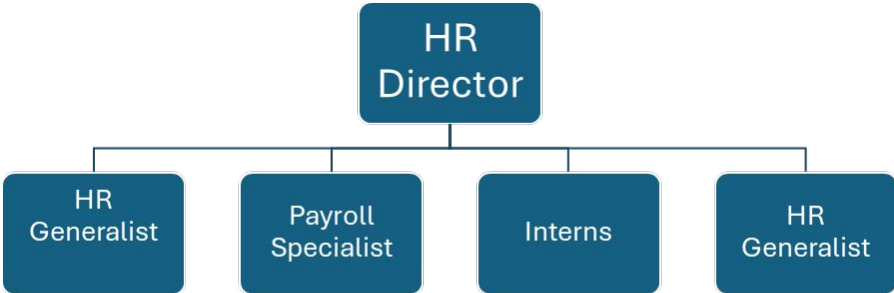
Performance Measures

Indicator	2023	2024 Est.	2025 Projected
Vacant positions posted	10	6	8
New hires and interns processed	16	14	15
Number of training courses provided to County employees	3	20	22
Create more efficient operations using technology– timekeeping systems	Rolled out standard timesheet and timesheet protocol	Completed Phases 1 and 2 of Executime rollout.	Executime rolled out Countywide and operational.
Create more efficient operations using technology – electronic recordkeeping	Transfer certificates of insurance into Limble system; develop and maintain database for property inventories.	Transfer fleet inventories into Limble system; begin transfer of paper personnel files into Laserfiche system	Complete transfer of personnel files into Laserfiche system. Begin transfer of property titles to electronic recordkeeping.

Full-Time Equivalent

Job Title	2022-23	2023-24	2024-25
1 HR Director	1	1	1
2 HR Generalist	2	2	2
3 HR Assistant	0	1	0
4 Payroll Specialist	0	1	1
5 Interns		1.07	1.07
Total	3	6.07	5.07

HUMAN RESOURCES



HUMAN RESOURCES

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Personnel								
11003131	51200	Salaries - Director	-	140,539	142,800	126,872	148,512	4.00%
11003131	51630	Salaries - Generalist	-	-	-	134,101	205,638	-%
11003131	51640	Salaries - Interns	-	-	-	8,700	10,015	
Total Personnel			-	140,539	142,800	269,674	364,165	155.02%
Contractual								
11003131	62020	Subscriptions / Books	-	-	270	-	500	85.19%
11003131	62060	Training	-	302	1,200	1,094	2,500	108.33%
11003131	62070	Cellular Phones	-	-	-	-	508	100.00%
11003131	62150	Contractual Services	-	1,056	2,500	1,045	2,000	(20.00%)
11003131	62420	Professional Organization	-	-	-	594	600	
11003131	65610	Advertisements	-	-	-	-	2,000	
Total Contractual			-	1,358	3,970	2,733	8,108	104.23%
Commodities								
11003131	62000	Office Supplies	-	4,814	5,500	2,254	5,500	-%
11003131	62010	Postage	-	22	250	36	250	-%
11003131	62050	Mileage	-	-	500	112	500	-%
Total Commodities			-	4,836	6,250	2,402	6,250	-%
11003131	62430	Internship Program	-	-	-	-	135	-%
11003131	62440	Employee Appreciation	-	-	-	9,276	11,025	-%
Total Other Expense			-	-	-	9,276	11,160	-%
Capital								
11003131	62700	Technology	-	1,783	2,300	1,117	2,800	21.74%
Total Capital			-	1,783	2,300	1,117	2,800	21.74%
Department Total			-	148,515	155,320	285,202	392,483	152.69%

LEVY FUND

COMMUNITY 708 MENTAL HEALTH BOARD FUND

Department: 708 Mental Health

Mission Statement: The 708 Community Mental Health Board of Kendall County exists to ensure that all residents of the county have equal access to a high-quality comprehensive mental health care delivery system.

Department Created By: 405 ILCS20

Overview/Background: The Kendall County 708 Community Mental Health Board is the mental health authority of the county government operating under the provisions of H.B. 708, Illinois Revised statutes, also known as the Community Mental Health Act.

The Kendall County 708 Community Mental Health Board was created by a referendum approved by the voters of Kendall County. Through the passage of this referendum, a property tax levy was established to support the Community Mental Health Board’s Mission. Each year the levied funds are distributed to provide services for residents of Kendall County experiencing mental illness, developmental disabilities, or substance use disorders.

Functions: Mandated by State Statute/County Board

2023 Highlights:

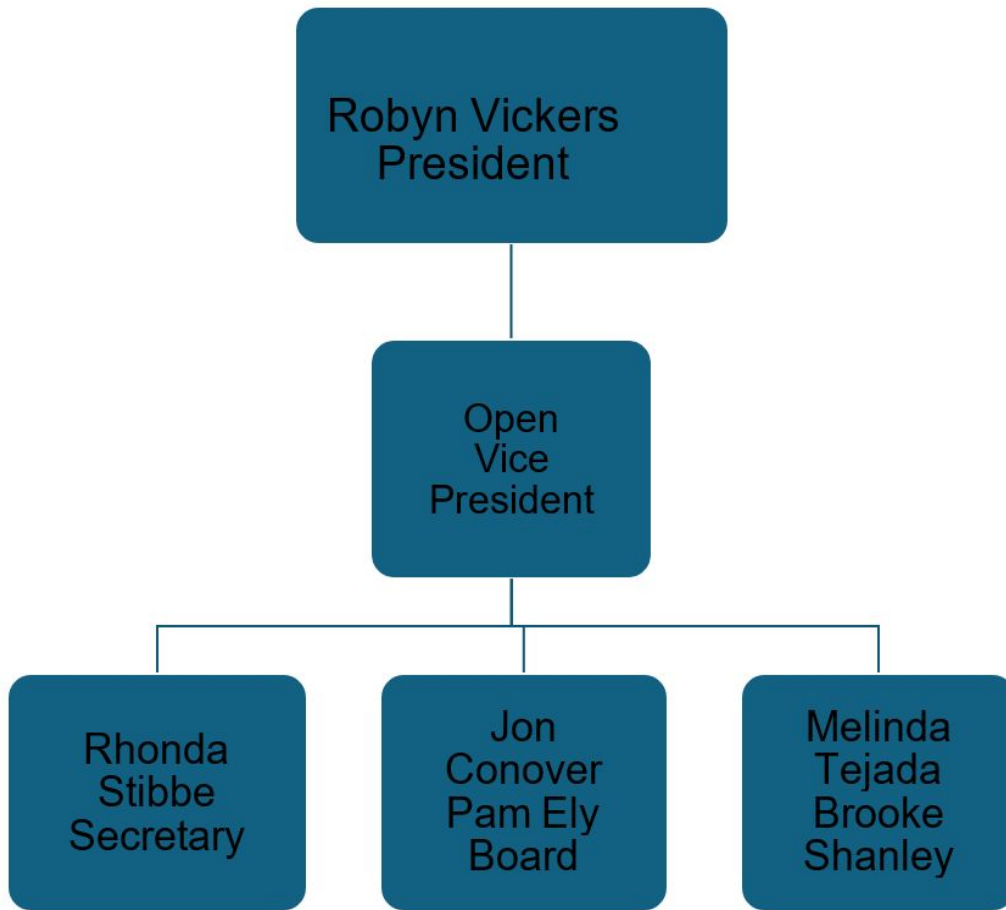
We awarded \$1,054,540 to twelve agencies serving Kendall County. We created an updated grant application. New features include questions that will: • Better explain their programs and costs and the needs of the community• More clearly illustrate their budgets and other funding sources• Provide information requested by the county board

Additionally, we developed a rubric to score the grants. This rubric will improve transparency and assist the 708 board in giving feedback to grantees about their applications so they can improve efforts in future years.

Full-Time Equivalent

	Job Title	2022-23	2023-24	2024-25
1	N/A All Volunteers			

COMMUNITY 708 MENTAL HEALTH BOARD FUND



COMMUNITY 708 MENTAL HEALTH BOARD FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
120014	41010	Current Property Tax	945,798	1,020,661	1,045,147	1,017,709	1,098,107	5.07%
120014	41350	Interest Income	6	698	-	-	-	
Total Revenue			945,804	1,021,359	1,045,147	1,017,709	1,098,107	2.00%
Contractual								
120014	66610	Family Counseling	-	84,875	98,077	95,927	116,671	18.96%
120014	66630	Assoc. for Individual Devel.	27,962	26,657	4,904	-	17,949	266.01%
120014	66640	Open Door	29,969	28,190	29,423	28,812	28,719	(2.39%)
120014	66650	Mutual Ground	32,964	22,368	10,788	10,542	22,437	107.98%
120014	66690	CASA - Kendall County	7,550	8,886	4,413	4,306	-	(100.00%)
120014	66730	Senior Services - Yorkville	12,200	6,723	4,904	-	-	(100.00%)
120014	66790	Day One Impact	4,996	6,723	7,846	7,672	-	(100.00%)
120014	66800	NAMI	7,045	20,121	19,615	19,208	17,949	(8.49%)
120014	66840	Drug Court	9,742	-	-	-	-	
120014	66850	Kendall Cty Problem Solving Ct	-	10,309	12,750	12,474	11,667	(8.49%)
120014	66890	Fox Valley Older Adults	2,447	2,241	-	-	-	
120014	66930	Oswegoland Seniors Inc.	7,045	22,368	10,788	10,542	4,487	(58.41%)
Total Contractual			141,920	239,460	203,508	194,284	229,354	(15.29%)
Total Expenditure			141,920	239,460	203,508	194,284	229,354	
Transfers Out								
120014	66600	Health and Human Services	803,885	781,899	841,637	823,425	868,753	3.22%
Total Transfers Out			803,885	781,899	841,637	823,425	868,753	7.30%
Total			-	-	-	-	-	(100.00%)

COUNTY BRIDGE FUND

Mission Statement: Maintain safe county bridges, repairing and replacing as needed and inspecting same in accordance with the National Bridge Inspection System (NBIS). Aid Townships in evaluating, repairing and replacing Township Bridges.

State Statute: 605 ILCS 5/5-602

Funded By: Property Taxes

Overview/Background: The County Bridge Fund is used for any bridge-related expense on the County Highway System, as well as occasionally assisting townships with their bridge and drainage related expenses. This includes new construction as well as ongoing maintenance of bridges.

The County Bridge Fund has a maximum property tax rate of 0.05 without referendum. The last time this rate was in effect was in 1987, when just \$160,572 was collected. With the County's ever-increasing tax base, the rate in 2023 was only 0.01087, but still generated about \$500,000 in revenues. Unfortunately, the cost of bridge construction has far outpaced the increase in taxes collected. For this reason, Transportation Sales Taxes are frequently used to supplement Bridge funds with the ever-increasing costs of maintaining bridges.

For FY 25, the fund starts with an estimated fund balance of \$589,433. A property tax levy of \$500,000 is proposed for FY 25. This level of funding is equal to or less than revenues received over the past 20 years. The estimated end-of-fiscal-year fund balance is \$222,933.

2024 Highlights: Bridge Funds were used for engineering on several county and township bridge projects, including the Ridge Road Bridge south of U.S. Route 52. Continued to use these funds for NBIS inspections.

2025 Goals: County Bridge Funds will be used to help fund replacement of the Caton Farm Road Bridge just east of Grove Road, as well as the township bridge on Wheeler Road just east of Hopkins Road. Miscellaneous other minor improvements will use Bridge Funds, and NBIS bridge inspections will continue to use these funds as well.

COUNTY BRIDGE FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
120107	41010	Current Property Tax	499,507	497,968	500,000	487,115	500,000	-%
120107	41350	Interest Income	3	341	-	-	500	
120107	42250	Other Revenue	-	-	100,000	88,353	92,000	100.00%
Total Revenue			499,511	498,308	600,000	575,468	592,500	(1.25%)
Capital								
120107	67350	Construction of Bridges	282,499	430,648	470,000	407,897	959,000	104.04%
Total Capital			282,499	430,648	470,000	407,897	1,559,000	231.70%
Total Expenditure			282,499	430,648	470,000	407,897	1,559,000	
Transfers In								
120107	40110	Transf. from Township Bridge	75,542	-	-	-	600,000	
Total Transfers In			75,542	-	-	-	600,000	-%
Total			292,553	67,660	130,000	167,571	(366,500)	

COUNTY HIGHWAY FUND

Mission Statement: Provide safe and efficient County Highway network as well as maintain buildings, grounds and equipment for the Kendall County Highway Department.

Department: Highway

Funded By: Property Taxes, miscellaneous revenues, State reimbursement for County Engineer’s salary, overweight permits, and township engineering income

State Statute: 605 ILCS 5/5-601

Overview/Background: The County Highway Fund is the basic operating mechanism for funding Highway Department activities, including salaries, maintenance materials, and operating supplies. For these aforementioned purposes, the County Board shall have the power to levy an annual tax to be known as the “county highway tax”.

The Highway Department has only two funds that include revenues from property taxes; Highway Fund and Bridge Fund. The combined property taxes from these funds have remained essentially unchanged since 2009 with a total combined levy of \$2 million. This will remain the same for FY 2025 with a proposed levy of \$1.5 million to Highway Fund and \$0.5 million to Bridge Fund.

2024 Highlights: Moved a Maintenance Crew Member into the new position of Engineering Technician. Hired two new Maintenance Crew members to replace vacant positions.

2025 Goals: Our goal each and every year is to provide exceptional maintenance of Kendall County Highways so that road users will have a safe and pleasant experience as they travel. No new hires anticipated for FY 25. Must repair / replace roof on main office building as it is leaking badly in the winter. Said work was anticipated in 2024, but other priority repairs to the salt storage igloo and diesel fuel tanks were performed instead.

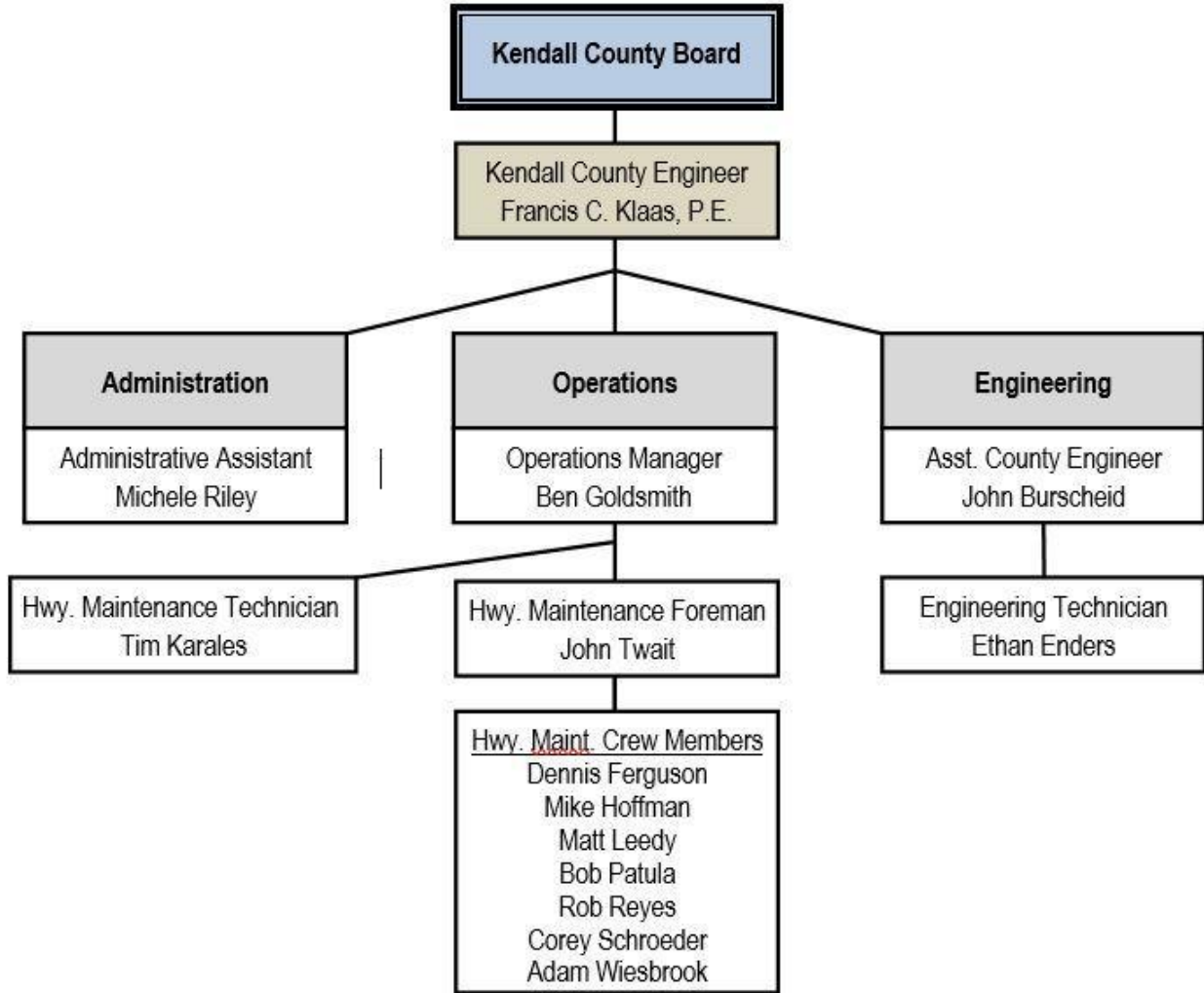
Full-Time Equivalent

Job Title	2022-23	2023-24	2024-25
County Engineer	1	1	1
Assistant County Engineer	1	1	1
Administrative Assistant	1	1	1
Engineering Technician	0	1	1
Operations Manager	1	1	1
Maintenance Foreman	1	1	1
Maintenance Technician	1	1	1
Maintenance Crew Members	7	7	7
Total	13	14	14

COUNTY HIGHWAY FUND

Organizational Chart

Revised 03-04-24



COUNTY HIGHWAY FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
120207	41010	Current Property Tax	1,498,182	1,493,928	1,500,000	1,460,939	1,500,000	-%
120207	41350	Interest Income	9	1,022	-	-	-	
120207	42250	Revenue	53,757	37,514	50,000	56,533	50,000	-%
120207	42380	Federal Salary Reimbursement	66,780	-	70,000	138,115	71,300	1.86%
120207	42400	Overweight Permits	53,316	59,889	50,000	54,130	60,000	20.00%
120207	42410	Township Engineering Income	101,943	72,581	75,000	85,091	75,000	-%
Total Revenue			1,773,987	1,664,934	1,745,000	1,794,807	1,756,300	0.65%
Personnel								
120207	51050	Salaries - Superintendent	133,023	135,501	138,160	122,630	141,400	2.35%
120207	51330	Salaries - Other	690,371	794,175	910,000	779,954	937,640	3.04%
120207	51450	Temporary Salaries	59,695	36,778	70,000	24,128	60,000	(14.29%)
120207	51470	Salaries - Stipends	-	-	-	-	-	
120207	51540	Salaries - Overtime	51,551	34,986	75,000	61,339	75,000	-%
Total Personnel			934,640	1,001,440	1,193,160	988,051	1,214,040	1.75%
Contractual								
120207	62030	Dues	5,025	4,337	4,000	6,378	5,000	25.00%
120207	62070	Cellular Phones	2,461	2,703	3,000	2,127	3,000	-%
120207	67210	Electric Service - ComEd	17,822	23,477	25,000	33,204	40,000	60.00%
120207	67260	Traffic Signals & Streetlights	9,842	15,270	25,000	21,417	25,000	-%
120207	69000	Utilities	1,115	1,182	1,500	956	1,500	-%
Total Contractual			36,265	46,968	58,500	64,083	74,500	27.35%
Commodities								
120207	62000	Office Supplies	3,876	5,340	3,500	1,776	3,500	-%
120207	62010	Postage	352	401	1,000	380	1,000	-%
120207	62050	Mileage	3,234	3,840	5,000	3,162	4,500	(10.00%)
120207	62180	Gasoline / Fuel / Oil	87,258	107,987	150,000	87,224	125,000	(16.67%)
120207	62400	Uniforms / Clothing	2,800	3,150	3,150	3,500	4,000	26.98%
120207	67220	Highway Maint. Materials	50,628	48,831	50,000	66,223	50,000	-%
120207	67240	Sign Supplies	33,870	44,153	40,000	39,954	40,000	-%
120207	67250	Engineering Supplies	3,396	3,680	5,000	4,021	5,000	-%
Total Commodities			185,414	217,382	257,650	206,240	233,000	(9.57%)

COUNTY HIGHWAY FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Other Expense								
120207	67200	Building and Grounds Maint.	23,530	33,691	100,000	35,369	100,000	-%
120207	67280	Electric Service - Ameren	-	-	2,000	1,138	2,000	-%
120207	67300	Community Outreach	-	-	1,500	410	1,500	-%
Total Other Expense			23,530	33,691	103,500	36,917	103,500	-%
Capital								
120207	62160	Equipment	179,532	170,896	125,000	192,571	150,000	20.00%
120207	69780	Capital Expenditures	411,772	227,379	-	-	-	
Total Capital			591,304	398,275	125,000	192,571	150,000	20.00%
Total Expenditure			1,771,152	1,697,756	1,737,810	1,487,862	1,775,040	
Transfers Out								
120207	61000	Transf. to General Fund	50,000	-	-	-	-	
120207	61100	Transf. to Building Fund	57,550	-	-	-	-	
120207	61450	Trns. to Health Care Fund	-	50,000	50,000	50,000	50,000	-%
Total Transfers Out			107,550	50,000	50,000	50,000	50,000	-%
Total			(104,716)	(82,822)	(42,810)	256,944	(68,740)	(10.93%)

EXTENSION EDUCATION SERVICE FUND

Description

Extension educational programs are offered in four broad areas: 1. 4-H Youth Development 2. Family and Consumer Sciences 3. Community Development 4. Agricultural and Natural Resources. The County Board approves a special levy to help fund the Extension Office's activities. In 1987, the voters of Kendall County supported a referendum to establish a maximum rate of 2.5%. The amount to be appropriated by the County Board may be reduced by the total of any private gifts or grants specifically made to support the county extension programs.

Legal Status

IL Statute: 505 ILCS 45/8

The county governing board shall annually...consider the total funds needed for Cooperative Extension Service programs in the county. The county governing board may appropriate and pay 50% of the total so determined from the general corporate fund or other available funds or from an existing education tax of the county for the extension educational program in the county. The State of Illinois allocates matching dollars annually.

Mission Statement: Our mission is to develop educational programs, extend knowledge, and build partnerships to support people, communities, and their environments as part of the state's land-grant institution.

Department Created By: 505 ILCS 45/8

Overview/Background:

Locally, Extension educational programs are offered in three broad areas: 1. 4-H Youth Development 2. Agriculture, Horticulture, and Natural Resources 3. Nutrition and Wellness (SNAP-Education)

2023-24 Highlights:

4-H Youth Development:

- Reestablished regional Bridge Bust competition after COVID.
- Created new partnerships with Kendall County schools.
- YMCA partnership – this partnership was able to consistently reach over 200 youth twice a week over the summer months spreading 4-H and Illinois Extension work to families that are unfamiliar with the work we do. We hope to continue this partnership as the fall nears in the form of a club or monthly activities in the after school program.

Agriculture, Horticulture, and Natural Resources:

- Master Gardeners are working with Fran Klaas to design and assist with the installation of landscaping in two roundabouts that are under construction. The plantings are designed to be attractive, low maintenance, with four season interest using native trees shrubs and grasses.
- The Master Gardener plant sale offered vegetable, flower, and native plants for sale. This year's event was the largest yet and volunteers assisted the public in selecting plants that meet their needs. A hundred extra vegetable plants were planned and then donated to the Kendall County Community Food Pantry.

SNAP-Education:

- Established a relationship with Kendall County Community Food Pantry.
- Began providing resources to Kendall County Community Food Pantry that will be shared with our neighbors, some of those being Find Food Illinois cards, Produce Cards, Recipe Cards, 5 Way to Eat Cards.
- Worked with KCCFP to add produce posters to the pantry warehouse and redesigning the new layout for the pantry. The pantry has received a grant that will allow them the paint, provide new flooring and redesign the layout of the pantry.

2024-25 Goals/Plans:

4-H Youth Development:



EXTENSION EDUCATION SERVICE FUND

- Expand presence in Plano schools
- Build demand and offer new programming in Creative Arts
- To increase the number of youth who are deepening/extending their 4-H pathway experience
- Preparing county youth to participate in the state awards program with workshops to support youth in working on their applications

Agriculture, Horticulture, and Natural Resources:

- Master Naturalist training will take place from September to November 2024. The course will prepare new volunteers to work with local agencies involved with conservation and wildlife preservation
- The 2025 Seed Swap will have a wider selection due to huge seed donation that we will share with the public at the event slated for January.
- Master Gardener training is slated for fall of 2025. We hope to have a new crop of volunteers ready to work on projects in late fall.

SNAP-Education:

- Hiring a Community Outreach Worker to serve KCCFP and the Kendall County area.
- Conducting a Nutrition Environment Food Pantry Assessment in fall 2024.
- Overall SNAP-Education program goals:

Improve the diet quality of and increase physical activity opportunities for SNAP eligible families within Kendall County to improve health, achieve healthy body weight, and reduce chronic disease.

Increase food access, availability, utilization and sustainability for SNAP eligible families within Kendall County to improve nutrition security.

Prioritize comprehensive equity-driven approaches to reduce disparities and improve overall health for SNAP eligible families and the Kendall County community.

Strengthen multi-sector partnerships within Kendall County that implement obesity prevention strategies geared towards low-income families.

EXTENSION EDUCATION SERVICE FUND

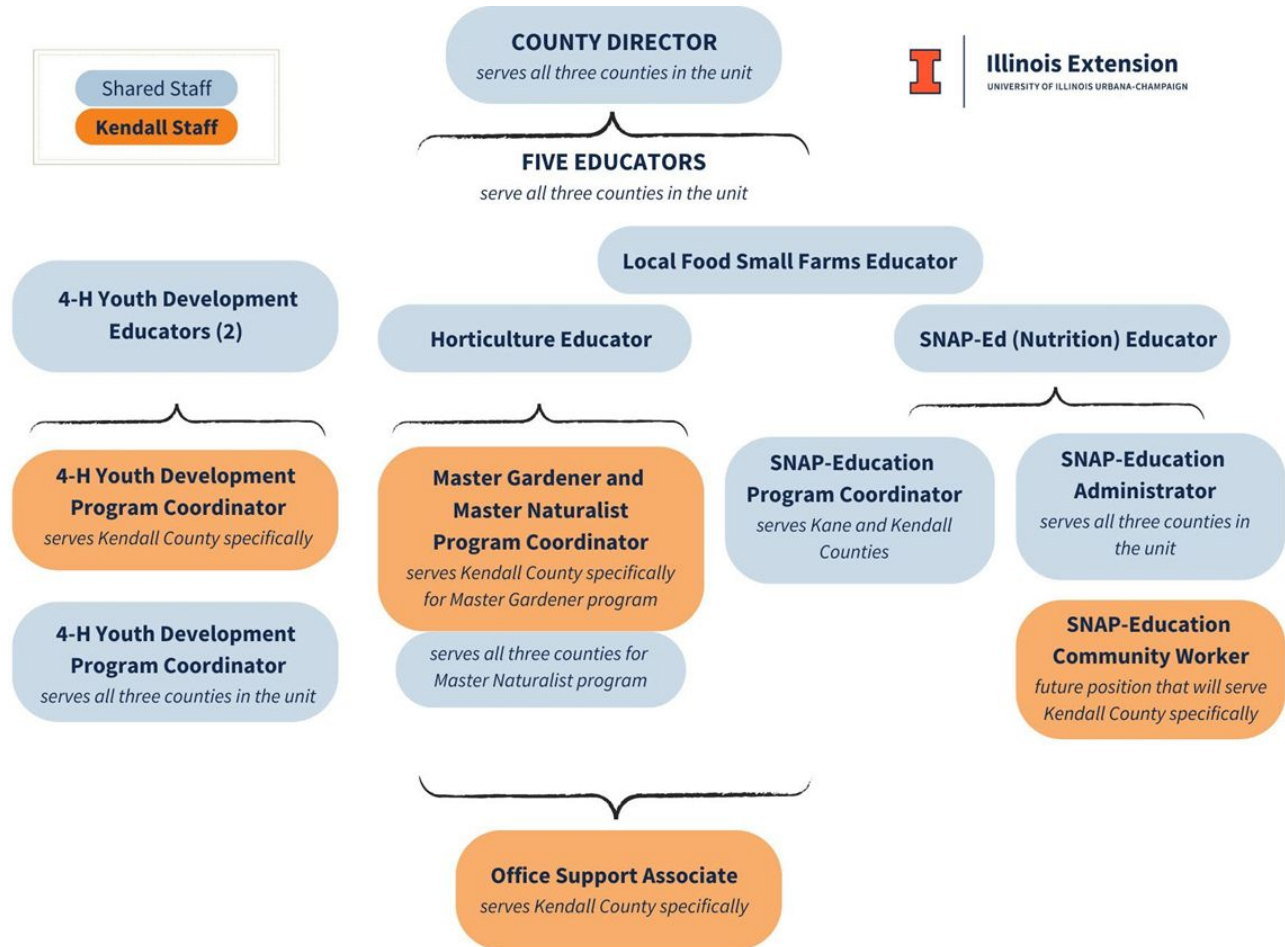
Performance Measures

Indicator	2023	2024 Est.	2025 Est.
Enrollment in 4-H clubs	203	201	215 (goal)
Volunteers in Kendall 4-H program	81	82	85 (goal)
4-H workshops/ programs/events	20	21	20 (goal)
Youth reached through 4-H in Kendall County	3,967	5,857	5,000 (goal)
Youth reached through 4-H in Kendall County (education enrichment)	2,483	3,692	3,500 (goal)
4-H project completion	847	917	987 (goal)
4-H Bridge Bust event	19 teams registered	20 teams registered	25 teams (goal)
Education enrichment partnerships	8 partners	12 partners (4 new)	15 partners (goal)
Master Gardener Volunteers	27	41	53
Master Naturalist Volunteers (unit)	115 total (23 Kendall)	141 total (25 Kendall)	150
Horticulture/Environment programs/workshops	9	13	15
Community contacts	297	382	425
SNAP-Ed programs	0	2	5
SNAP-Ed partners	1	1	3
SNAP-Ed staff supporting Kendall County	0	1	3
WSPY radio programs	50	47	50
Shaw News horticulture column	50	50	52

EXTENSION EDUCATION SERVICE FUND

Extension Staff serving Kendall County:

All are full-time positions. However, some may be shared by more than one county (blue). Others are full-time Kendall roles (orange).



EXTENSION EDUCATION SERVICE FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
120329	41010	Current Property Tax	187,270	191,777	192,163	187,309	197,863	2.97%
120329	41350	Interest Income	1	131	-	-	-	
Total Revenue			187,271	191,908	192,163	187,309	197,863	2.97%
Other Expense								
120329	66990	Distribution	187,271	191,908	192,163	187,309	197,863	2.97%
Total Other Expense			187,271	191,908	192,163	187,309	197,863	2.97%
Total Expenditure			187,271	191,908	192,163	187,309	197,863	
Total			-	0	-	-	-	-%

HEALTH & HUMAN SERVICES FUND

Mission Statement: promote physical health, mental health, environmental health, protect the community's health, prevent disease, and promote family economic self-sufficiency through both person-based services and population-based programs.

Department Created By: State Statute 55 ILCS 5/5-25010

Overview/Background: This department provides: immunizations, women infants children (WIC), family case management, travel clinic vaccines, outpatient mental health and substance abuse services, crisis intervention, suicide prevention, caregiver support, counseling for older adults, well/septic programs, mosquito and tick control, waste recycling, nuisance complaints, energy assistance, weatherization, homeless prevention, employment barrier program, programs to respond to public health emergencies, community education, restaurant inspections, tanning salon and body art inspections, DUI services, scholarships, and health education in all units.

2023 Highlights

- Engaged with community groups with disease education and vaccination information, including distributing vaccination schedule magnets.
- Created and distributed refrigerator magnets with birth-to-youth vaccination schedules and information on the importance of immunizations.
- Acquired a mobile health clinic for off-site vaccinations at schools and initiated a social media campaign with weekly posts and mascots.
- Increased surveillance for West Nile Virus with new traps and expanded disease surveillance across the county.
- Advocated successfully for increased funding for homelessness prevention boosting funds from \$27,000 to over \$200,000 for 2024.
- Promoted access to mental health support and Spanish-speaking services through media and community outreach.

Learn more about health department accomplishments through the [Annual Report](#).

2024 Goals

- Implement the Mental Health Juvenile Justice program to identify major mental illness in youth involved or at risk for involvement in the juvenile justice system that might otherwise have gone untreated. By providing targeted support, it aims to reduce recidivism, improve outcomes for young people, and promote their long-term well-being and integration into society.

Upgrading to new grant management software to streamline the grant application and management process. This will enhance efficiency, ensure compliance with funding requirements, and improve the ability to track and report on the impact of grant-funded projects.

HEALTH & HUMAN SERVICES FUND

Performance Measures

Indicator	2023	2024 Est.	2025 Est.
VFC Immunizations Administered	567	575	600
Homes received LIHEAP	2407	2549	2478
Non-TB Infectious Disease Investigated	411	500	500
Food Establishments	476	503	530
Individuals Served by Police Social Worker	0	175	480

HEALTH & HUMAN SERVICES FUND

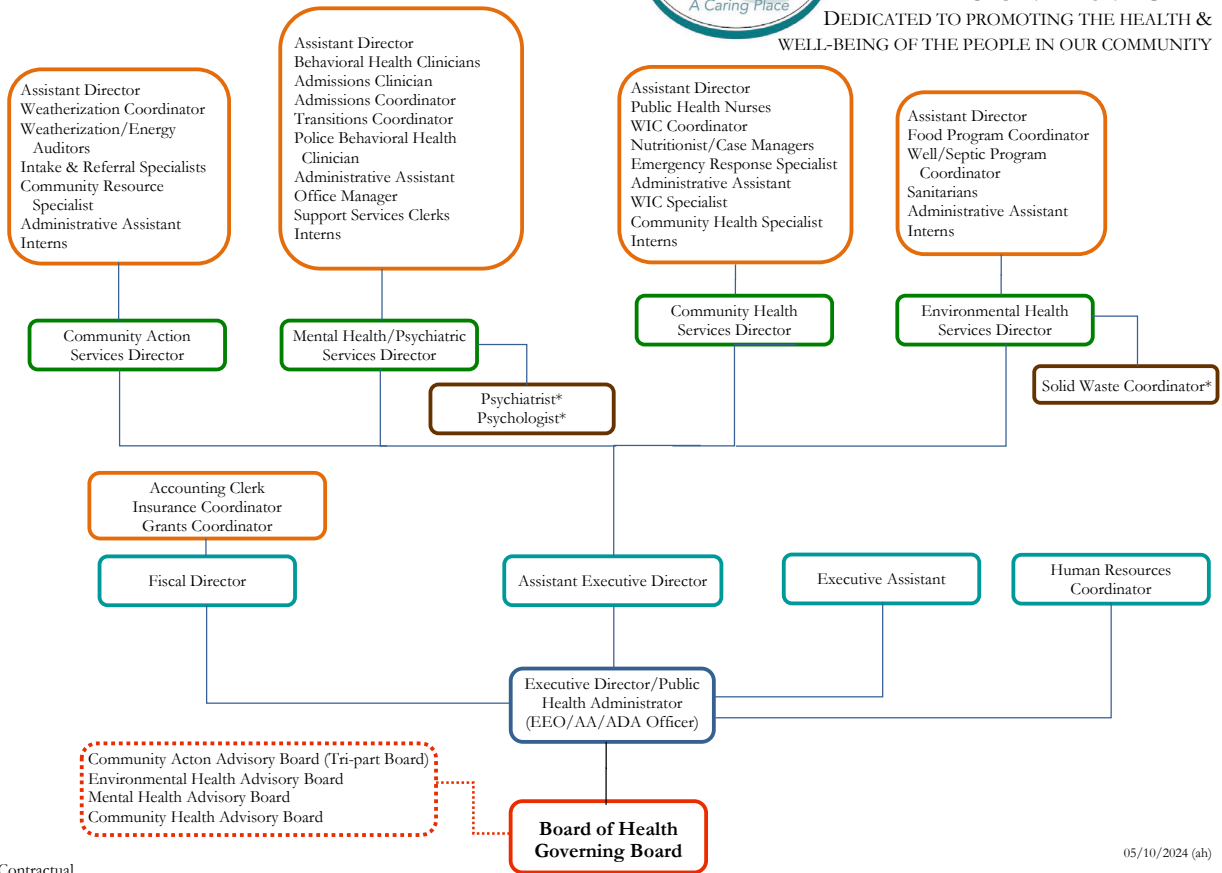
Full-Time Equivalent

JOB TITLE		2022-23	2023-24	2024-25
1	Director- Executive	1	1	1
2	Director-Fiscal	1	1	1
3	Director- Asst. Executive	1	1	1
4	Assistant- Executive	1	1	1
5	Insurance Coordinator	1	1	1
6	HR Specialist	1	1	1
7	Support Services	3	3	3
8	Office Manager	1	1	1
9	Specialist-Fiscal	1	1	1
10	Specialist – Fiscal Project	0	1	1
11	Director - Community Action	1	1	1
12	Coordinator - Weatherization	1	1	1
13	Weatherization Energy Auditor	2	2	2
14	Specialist – Intake/Referral	2	2	2
15	Specialist – Intake/Referral Outreach	1	1	1
16	Director-Assistant Community Action	1	1	1
17	Specialist - Community Resource	1	1	1
18	Administrative Assistant-Community Action	1	1	1
19	Director Behavioral Health	1	1	1
20	Director- Assistant Behavioral Health	1	1	1
21	Clinician	6	6	6
22	Police Social Worker	0	1	1
23	MHJJ Liaison	0	1	1
24	Coordinator	2	2	2
25	Assistant -Administrative Mental Health	1	1	1
26	Consultant	2	0	0
27	Director-Community Health Services	1	1	1
28	Director-Assistant Community Health Services	1	1	1
29	Coordinator-WIC	1	1	1
30	Nurse	2	5	5
31	Nutritionist	2	2	2
32	Assistant-Administrative	1	1	1
33	Specialist – Community Health	1	1	1
34	Case Worker	1	1	1
35	Emergency Response Specialist	1	1	1
36	Director-Environmental Unit	1	1	1
37	Assistant Director- Environmental Health	1	1	1
38	Assistant Administrative Env health	1	1	1
39	Sanitarian	4	4	4
40	Coordinator	1	1	1
41	Interns	0	5	5
	Total	53	62	62

HEALTH & HUMAN SERVICES FUND



KENDALL COUNTY
HEALTH DEPARTMENT
ORGANIZATIONAL CHART
 DEDICATED TO PROMOTING THE HEALTH &
 WELL-BEING OF THE PEOPLE IN OUR COMMUNITY



*Contractual

05/10/2024 (ah)

HEALTH & HUMAN SERVICES FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
12051357	41010	Current Property Tax	1,452,120	1,505,038	1,511,000	1,471,688	1,511,000	-%
12051357	41350	Interest Income	6,640	33,825	23,000	42,550	55,800	142.61%
12051357	41700	Miscellaneous Income	142,377	147,725	34,185	21,052	5,885	(82.78%)
12051357	42510	Behavioral Health Counsel Fee	140,175	258,186	203,500	240,886	314,300	54.45%
12051357	42520	Inspection Fee - Septic	17,245	18,660	22,000	16,165	19,000	(13.64%)
12051357	42530	Inspection Fee - Restaurants	204,913	232,783	218,700	225,274	242,000	10.65%
12051357	42540	Tanning Fees	1,125	400	4,675	3,313	3,625	(22.46%)
12051357	42550	Kendall County Well Permit Fee	16,650	19,375	19,000	15,450	19,000	-%
12051357	42560	Solid Waste Fee	1,175	2,550	2,100	11,650	2,100	-%
12051357	42570	West Nile Virus Grant	17,820	22,842	18,297	20,041	42,696	133.35%
12051357	42580	Immunization Clinic	6,214	15,254	10,000	12,588	10,000	-%
12051357	42590	Adult Immunization	12,428	2,965	6,000	2,339	6,000	-%
12051357	42610	FCM - Homeless Service	16,194	4,484	228,600	138,882	333,864	46.05%
12051357	42620	Mental Health Grants	52,763	14,184	28,931	8,244	140,129	384.36%
12051357	42650	State Grant Health Protection	102,413	6,288	290,398	425,076	439,221	51.25%
12051357	42660	State Grant Tobacco	41,691	38,142	40,567	28,685	40,567	-%
12051357	42670	Title III NEIAA on Aging	13,624	22,440	19,869	17,857	20,722	4.29%
12051357	42690	FCM - State Grant	60,327	97,539	105,951	-	60,951	(42.47%)
12051357	42700	Non-Community Well Grant	1,613	1,225	1,650	2,450	3,950	139.39%
12051357	42720	Immunizations - Public Aid	26	-	-	-	-	-
12051357	42730	WIC Grant	166,400	97,516	193,928	106,306	209,647	8.11%
12051357	42740	TB Board Contract	19,916	18,994	30,000	32,342	30,000	-%
12051357	42750	Community Action - State Grant	5,058,739	4,391,193	2,156,496	2,242,194	2,048,933	(4.99%)
12051357	42780	Radon Fees	10,235	9,570	10,500	13,543	14,000	33.33%
12051356	42800	Bioterrorism Grant	137,728	94,847	145,121	72,721	146,159	0.72%
12051356	42810	Donated Vaccinations	24,794	49,482	-	-	-	-
12051356	42830	Application Assistance	600	1,950	2,250	375	2,250	100.00%
12051359	43610	Caregiver Connections	23,159	153,063	191,579	83,149	-	(100.00%)
12051359	43630	Outpatient Fitness Restoration	13,730	9,412	54,699	1,192	54,700	0.00%
12051359	43640	Mental Hlth Awareness Training	32,032	23,519	-	-	-	-
12051359	43680	Covid Contact Tracing	643,197	276,168	-	14,794	-	(100.00%)
12051357	43730	HealthWorks	9,202	-	-	-	-	-
Total Revenue			8,447,263	7,569,619	5,572,996	5,270,808	5,776,499	3.65%

HEALTH & HUMAN SERVICES FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Personnel								
12051359	51350	Salaries - Administration	624,063	719,750	741,916	641,104	840,117	13.24%
12051359	51360	Salaries - Admission Serv/ Eval	496,283	504,727	554,972	458,410	556,912	0.35%
12051359	51370	Salaries - Mental Health Unit	520,401	733,346	852,501	566,768	892,080	4.64%
12051359	51380	Salaries - Public Health Unit	1,178,998	1,158,285	726,156	566,480	810,821	11.66%
120513	51390	Salaries - Environmental Health	-	-	453,124	425,052	503,048	11.02%
120513	51540	Salaries - Overtime	-	-	-	3,380	1,000	100.00%
Total Personnel			2,819,745	3,116,108	3,328,669	2,661,194	3,603,978	8.27%
Contractual								
12051359	62030	Dues	14,644	20,414	15,380	19,442	18,655	21.29%
12051359	62040	Conferences	20,486	36,650	38,705	38,628	32,245	(16.69%)
12051359	62150	Contractual Services	142,429	117,498	208,284	201,654	231,761	11.27%
12051359	62170	Vehicle Maintenance / Repairs	6,721	4,378	5,500	324	6,006	9.20%
12051359	62190	Printing	10,170	4,543	6,850	1,264	6,750	(1.46%)
12051359	63540	Telephones	22,700	14,859	13,272	15,713	17,572	32.40%
12051359	65610	Advertisements	31,244	12,200	8,700	20,499	14,423	65.78%
12051359	67810	Direct Client Assistance	3,847,416	2,878,851	1,853,791	2,075,530	1,766,272	(4.72%)
12051359	67870	IPLAN	-	-	1,000	-	15,000	100.00%
12051359	67880	CARF	6,545	-	1,710	368	9,045	428.95%
12051359	67930	Psychological Testing Material	-	-	1,000	-	1,000	-%
Total Contractual			4,102,355	3,089,394	2,154,192	2,373,420	2,118,729	(1.65%)
Commodities								
12051359	62010	Postage	4,699	4,356	4,900	1,595	6,050	23.47%
12051359	62050	Mileage	13,348	19,543	28,660	12,320	19,650	(31.44%)
12051359	66500	Miscellaneous Expense	424	195	1,000	253	1,000	-%
12051359	67750	Supplies - General	34,849	25,285	24,180	20,606	28,954	19.74%
12051359	67760	Supplies - Medical	5,904	4,747	3,300	1,350	3,850	16.67%
12051359	67770	Community Education - Supplies	6,291	-	10,000	-	10,000	-%
12051359	67890	Adult Vaccines	8,814	7,253	11,000	3,920	11,000	-%
12051359	67940	Vaccines	24,794	31,322	-	-	-	-%
Total Commodities			99,123	92,702	83,040	40,044	80,504	(3.05%)

HEALTH & HUMAN SERVICES FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Other Expense								
12051359	63850	Refunds	197,209	26,346	32,715	-	-	(100.00%)
Total Other Expense			197,209	26,346	32,715	-	-	(100.00%)
Capital								
12051359	69780	Capital Expenditures	68,542	220,694	9,000	26,809	10,500	16.67%
Total Capital			68,542	220,694	9,000	26,809	10,500	16.67%
Total Expenditure			7,286,974	6,545,245	5,607,616	5,101,467	5,813,711	
Transfers In								
12051357	40070	Transf. from Adult Redeploy	-	-	-	-	-	
12051357	40140	Transf. from Mental Health	803,885	781,899	834,026	454,589	868,753	4.16%
12051357	40150	Transf. from Senior Services	56,934	-	-	-	-	
120513	40470	Trnsf from ARPA Mental Health	45,050	-	-	30,000	-	
Total Transfers In			905,868	781,899	834,026	484,589	868,753	4.16%
Transfers Out								
12051359	61160	Benefit Trans. to IMRF	200,974	184,312	193,729	147,783	228,912	18.16%
12051359	61170	Benefit Trans. to SSI	215,369	236,661	254,643	194,064	275,628	8.24%
12051359	61230	Benefits Trans. to General Fnd	591,173	658,265	-	-	-	
12051359	61290	HHS Rent-Transf. to Admin Debt	145,814	145,814	145,814	145,814	145,814	-%
120513	61450	Trns. to Health Care Fund	-	-	740,004	598,806	691,403	(6.57%)
Total Transfers Out			1,153,330	1,225,052	1,334,190	1,086,467	1,341,757	0.57%
Total			912,827	581,221	(534,784)	(432,537)	(510,216)	

ILLINOIS MUNICIPAL RETIREMENT FUND (IMRF)

Funded Number: 1206

Funded By: Property Tax

State Statute: 40 ILCS 5/7-102 & 40 ILCS 5/7-107

Fund Created By: Illinois General Assembly

Fund Oversight: Treasurer

Mission Statement: The mission of the Kendall County Treasurer is to provide excellent customer service as we collect, invest and distribute revenues that fund local governments, while fulfilling and executing the responsibilities mandated by the State of Illinois and operating within the framework of Kendall County's overall vision.

Overview/Background:

This fund captures financial activity for the three different pension plans authorized by the State of Illinois: IMRF, SLEP (Law Enforcement) and ECO (Elected Officials). Revenue is received through a property tax levy, employee payroll deductions and 1/6 of the Personal Property Replacement Tax. Currently this fund is established as a pay-as-you-go with less than 1% reserve. The IMRF and Social Security Funds were included in a combined account until 2018. A new Social Security Funds was established in 2018 to separate IMRF and FICA financial activity.

ILLINOIS MUNICIPAL RETIREMENT FUND (IMRF)

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
120608	41010	Current Property Tax	2,147,210	2,390,304	2,400,000	2,337,029	2,620,127	9.17%
120608	41100	Pers. Prop. Replacement Tax	344,322	286,460	200,000	160,366	150,000	(25.00%)
120608	41350	Interest Income	14	1,635	50	-	50	-%
120608	42350	KenCom Contribution	277,825	274,386	238,825	271,097	280,000	17.24%
120608	42360	Employee Contribution	4,363	2,183	5,000	780	5,000	-%
Total Revenue			2,773,733	2,954,967	2,843,875	2,769,272	3,055,177	7.43%
Personnel								
120608	52000	Remit to IMRF	3,339,106	2,916,783	3,550,000	2,666,713	3,810,000	7.32%
Total Personnel			3,339,106	2,916,783	3,550,000	2,666,713	3,810,000	7.32%
Other Expense								
120608	63850	Refunds	317	-	5,000	-	5,000	-%
Total Other Expense			317	-	5,000	-	5,000	-%
Total Expenditure			3,339,423	2,916,783	3,555,000	2,666,713	3,815,000	
Transfers In								
120608	40020	Transf. from Forest Preserve	37,847	39,132	43,562	32,086	50,267	15.39%
120608	40030	Transf. from Animal Control	11,333	11,386	13,160	10,182	16,500	25.38%
120608	40050	Transf. from GIS Mapping	16,889	16,582	19,303	16,575	25,350	31.33%
120608	40070	Transf. from Adult Redeploy	4,983	6,987	6,781	5,725	7,729	13.98%
120608	40080	Transf. from HHS	200,974	184,312	193,729	147,783	228,912	18.16%
120608	40360	Trans. from Mental Hlth Court	2,877	387	1,345	-	1,550	15.24%
120608	40410	Trns. from EDC Fund	-	-	3,240	3,582	8,372	
Total Transfers In			274,905	258,787	281,120	215,935	338,680	20.48%
Total			(290,786)	296,971	(430,005)	318,494	(421,143)	(2.06%)

LIABILITY INSURANCE FUND

Fund Number: 1207

Funded By: Property Tax

Fund Created By: County Board

Fund Oversight: County Board

Mission Statement: The Kendall County Board is dedicated to delivering high-quality public services efficiently and effectively through innovation, leadership, and the collaboration of committed individuals. Kendall County is resolved to provide outstanding services that promote the health, safety, and welfare of our residents and communities.

Overview/Background: This special levy fund is used to generate revenues for and to track expenditures related to the County's comprehensive liability insurance coverage and deductibles. This fund has no statutory rate limitation.

LIABILITY INSURANCE FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
120725	41010	Current Property Tax	1,303,735	1,300,084	1,345,300	1,310,349	1,537,565	14.29%
120725	41350	Interest Income	8	889	10	-	10	-%
120725	42490	Other Revenue	164,649	18,996	80,920	12,070	50,000	(38.21%)
Total Revenue			1,468,391	1,319,970	1,426,230	1,322,419	1,587,575	-%
Contractual								
120725	68000	Liability Insurance Premiums	705,350	718,152	924,075	882,494	936,874	-%
120725	68010	Broker Fees	49,000	49,000	51,450	49,000	51,450	-%
120725	68020	Deductibles	24,108	75,677	350,000	42,108	350,000	-%
Total Contractual			778,457	842,829	1,325,525	973,602	1,338,324	-%
Total Expenditure			778,457	842,829	1,325,525	973,602	1,338,324	
Transfers In								
120725	40020	Transf. from Forest Preserve	-	-	-	-	-	
120725	40040	Transf. from VAC	7,980	7,980	6,615	6,615	6,615	-%
120725	40090	Transf. from KAT	7,166	7,166	7,166	7,166	7,166	-%
Total Transfers In			15,146	15,146	13,781	13,781	13,781	-%
Transfers Out								
120725	61090	Trans to Liability Ins Program	472,747	331,583	505,000	490,000	505,000	-%
Total Transfers Out			472,747	331,583	505,000	490,000	505,000	-%
Total			232,333	160,704	(390,514)	(127,402)	(241,968)	-%

SOCIAL SECURITY FUND

Funded Number: 1208

Funded By: Property Tax

State Statute: 40 ILCS 5/7-102 & 40 ILCS 5/7-107

Fund Created By: Social Security Act Law of 1935

Fund Oversight: Treasurer

Mission Statement: The mission of the Kendall County Treasurer is to provide excellent customer service as we collect, invest and distribute revenues that fund local governments, while fulfilling and executing the responsibilities mandated by the State of Illinois and operating within the framework of Kendall County's overall vision.

Overview/Background:

This fund captures financial activity for Social Security and Medicare. Revenue is received through property tax levy, employee payroll deductions and 1/6 of the Personal Property Replacement Tax. Currently this fund is established as a pay-as-you-go with less than 1% reserve. This fund was established in 2018 to separate IMRF and FICA financial activity.

SOCIAL SECURITY FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
120808	41010	Current Property Tax	1,398,130	1,593,536	1,600,000	1,558,163	1,200,001	(25.00%)
120808	41100	Pers. Prop. Replacement Tax	344,322	286,460	200,000	160,366	150,000	(25.00%)
120808	41350	Interest Income	9	1,090	50	-	50	-%
120808	42360	Employee Contribution	5,105	2,716	5,000	995	5,000	-%
120808	42370	Refunds	5,674	24,104	5,000	2,717	5,000	-%
Total Revenue			1,753,240	1,907,906	1,810,050	1,722,241	1,360,051	(24.86%)
Personnel								
120808	52010	Remit to IRS	1,744,806	1,755,385	2,150,000	1,638,379	2,500,000	16.28%
Total Personnel			1,744,806	1,755,385	2,150,000	1,638,379	2,500,000	16.28%
Other Expense								
120808	63850	Refunds	2,535	12,655	5,000	1,359	5,000	-%
Total Other Expense			2,535	12,655	5,000	1,359	5,000	-%
Total Expenditure			1,747,341	1,768,039	2,155,000	1,639,738	2,505,000	
Transfers In								
120808	40020	Transf. from Forest Preserve	53,511	56,934	65,952	47,954	69,077	4.74%
120808	40030	Transf. from Animal Control	12,542	15,172	17,954	14,125	20,668	15.12%
120808	40040	Transf. from VAC	16,462	19,739	25,471	18,441	25,472	0.00%
120808	40050	Transf. from GIS Mapping	17,997	21,268	26,902	23,092	31,650	17.65%
120808	40070	Transf. from Adult Redeploy	5,360	8,967	8,914	7,519	9,181	3.00%
120808	40080	Transf. from HHS	215,369	236,661	254,643	194,064	275,628	8.24%
120808	40360	Trans. from Mental Hlth Court	3,085	504	1,768	-	1,850	4.64%
120808	40410	Trns. from EDC Fund	-	-	4,400	4,661	9,945	
Total Transfers In			324,326	359,246	406,004	309,856	443,471	9.23%
Total			330,225	499,112	61,054	392,360	(701,478)	(1248.95%)

SOCIAL SERVICES FOR SENIOR CITIZENS FUND

Fund Number: 1209

Funded By: Levy Property Tax

State Statute: 320 ILCS 42

Fund Created By: 320 ILCS 42

Fund Oversight: County Board

Mission Statement: Support the agencies in providing services that assist seniors in Kendall County.

Overview/Background: Voter referendum approved a property tax rate up to \$0.25 to aid senior independence. Voter referendum approved a "Property Tax Cap" which caps the overall levy of the County. Agencies which provide services to the seniors of Kendall County will make requests for funds in April 2024. Funds will be awarded and distributed in July, October and November 2024.

SOCIAL SERVICES FOR SENIOR CITIZENS FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
120925	41010	Current Property Tax	399,456	361,745	363,000	353,577	406,500	11.98%
120925	41350	Interest Income	3	247	-	-	-	
Total Revenue			399,459	361,992	363,000	353,577	406,500	-%
Contractual								
120925	66730	Senior Services	125,801	127,580	128,000	124,186	-	
120925	66770	Visiting Nurses Association	11,970	11,970	12,000	11,645	-	
120925	66860	Prairie State Legal Srv.	9,975	9,979	10,000	9,704	-	
120925	66890	Fox Valley Older Adults	59,926	59,814	60,000	58,227	-	
120925	66910	CNN	27,968	32,396	32,500	31,547	-	
120925	66930	Oswegoland Seniors Inc.	76,884	74,755	75,000	72,768	-	
Total Contractual			312,525	316,492	317,500	308,077	-	-%
Other Expense								
120925	66990	Distribution	-	-	-	-	335,500	-%
Total Other Expense			-	-	-	-	335,500	-%
Total Expenditure			312,525	316,492	317,500	308,077	335,500	
Transfers Out								
120925	61050	Transf to Kendall Area Transit	30,000	45,500	45,500	45,500	71,000	56.04%
120925	66600	Health and Human Services	56,934	-	-	-	-	
Total Transfers Out			86,934	45,500	45,500	45,500	71,000	-%
Total			-	-	-	0	-	-%

TUBERCULOSIS FUND

Funded Number: 1210

Funded By: Levy Fund, Property Tax

State Statute: 70 ILCS 920/5

Fund Created By: 70 ILCS 920/5

Fund Oversight: Health & Human Services

Overview/Background: The Board shall have the power to establish and maintain a tuberculosis sanitarium, and branches, dispensaries, and other auxiliary institutions connected with the same, within the limits of the tuberculosis sanitarium district, for the use and benefit of the inhabitants there of, for the treatment and care of persons afflicted with tuberculosis.

TUBERCULOSIS FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
121013	41010	Current Property Tax	15,104	30,050	30,000	29,579	30,000	-%
121013	41350	Interest Income	-	21	-	-	-	
121013	42490	Other Revenue	-	-	-	-	-	
Total Revenue			15,104	30,071	30,000	29,579	30,000	-%
Contractual								
121013	66950	Services	19,916	18,994	30,000	32,342	30,000	-%
Total Contractual			19,916	18,994	30,000	32,342	30,000	-%
Total Expenditure			19,916	18,994	30,000	32,342	30,000	
Transfers In								
121013	40000	Transf. from General Fund	-	4,571	-	-	-	
121013	40080	Transf. from HHS	-	4,571	-	-	-	
Total Transfers In			-	9,142	-	-	-	(100.00%)
Total			(4,812)	20,219	-	(2,763)	-	(100.00%)

VETERANS ASSISTANCE COMMISSION FUND

Mission Statement: The Veterans Assistance Commission of Kendall County (VACKC) is a Non-Profit 501(c)(19) organization. Our motto, "Service Over Self" highlights our team's dedication to helping those who have served our country. We strive to better the lives of veterans and their families as they have made the American way of life possible. Whether navigating an application for benefits, mourning the loss of someone close, or venting over coffee, we are committed to serving those who have selflessly sacrificed for the things we enjoy.

Department Created By: Under Illinois Compiled Statutes (330 ILCS 45) Military Veterans Assistance Act the Veterans Service Organization is formed by Veterans and for Veterans which provides responsible aid, assistance, or services for the Veteran community. When a county consists of two or more Veteran Service Organizations as recognized by law, they may come together to form a Veterans Assistance Commission which may act as the central service office for all Veterans and their families and for the families of deceased Veterans. Through the hard work of local American Legions and Veterans of Foreign Wars with the guidance of Arnold Bitterman, Ed Dixon, and others the Veterans Assistance Commission of Kendall County was formally created in December 2002.

Overview/Background: VACs are the only legally authorized Veterans assistance agencies as specified in Illinois Compiled Statutes, Chapter 330, Sections 45.01/0 to 45/11. These offices, staffed with veteran service officers, have been trained and accredited by the US Department of Veterans Affairs. Our pro-bono services are provided to veterans, dependents of veterans, and certain dependents of deceased Veterans. These benefits fall into three categories; County, Federal, and State. In order to receive the County benefits the Veterans most recent discharge must be "Honorable" except for the indigent burial

Functions:

- **Financial Assistance:** A mandatory function of the VAC is to provide financial assistance to Veterans and surviving spouse of deceased Veterans. The financial assistance may include rent/mortgage assistance, food assistance, and utility assistance. Beyond our mandatory requirements, we may also assist in adaptive housing funding and family orientated assistance based on need.
- **Discretionary Functions:** The VAC has approved the following discretionary functions of the department.
 - Assist Veterans and family members in the filing of claims for programs authorized by the United States Government and maintained by the Department of Veterans Affairs. The programs include Disability Compensation, Pension, Dependence Indemnity Compensation, Headstones, Healthcare, and Educational Programs.
 - The VAC operates three motor vehicles, two SUVs as well as a handicapped accessible van. The VAC transports Veterans and/or spouses to local doctor's appointments as well as the Aurora VA Clinic and Hines VA Hospital. We offer door-to-door services because the majority of Veterans transported are senior citizens or disabled.

2024 Highlights:

- 2023/2024 the VAC hired an Administrative Assistant in order to assure that every Veteran that contacts the VAC will receive the help they need. The position has been integral, allowing Veterans to hear a human voice when VSOs are busy handling other clients. The new position has also assured that the transportation program remains reliable, organized, and fulfills the needs of our Veteran's transportation requests.
- Two of our Veterans Service Officers took part in a claims clinic at our national convention. They volunteered 20+ hours to assist Veterans in applying for VA benefits.
- As an Office, we have exceeded the previous years in both number of Veterans served as well as benefits granted for Kendall County Veterans.

VETERANS ASSISTANCE COMMISSION FUND

- Total New Compensation from 12/01/23-07/22/24- \$3,184,057.00. As of 07/22/24 the total Compensation is- \$27,294,981.00 (Compensation), \$2,910,000.00 (Education). \$16,662,000.00 (Medical Care).
- The VAC has provided rental, mortgage, and emergency assistance to twelve Veterans experiencing financial hardships. This assistance was integral to preventing homelessness for families.

2025 Goals:

- Continue our success in providing Veterans access to both federal and local benefits.
- Work with Kendall County to find a new location for the VAC.
- Possibly retain an additional Part-time driver to increase the number of rides and provide coverage for unavailable drivers.
- Increase access to emergency and financial assistance based on economic trends and the cost of living in Kendall County.

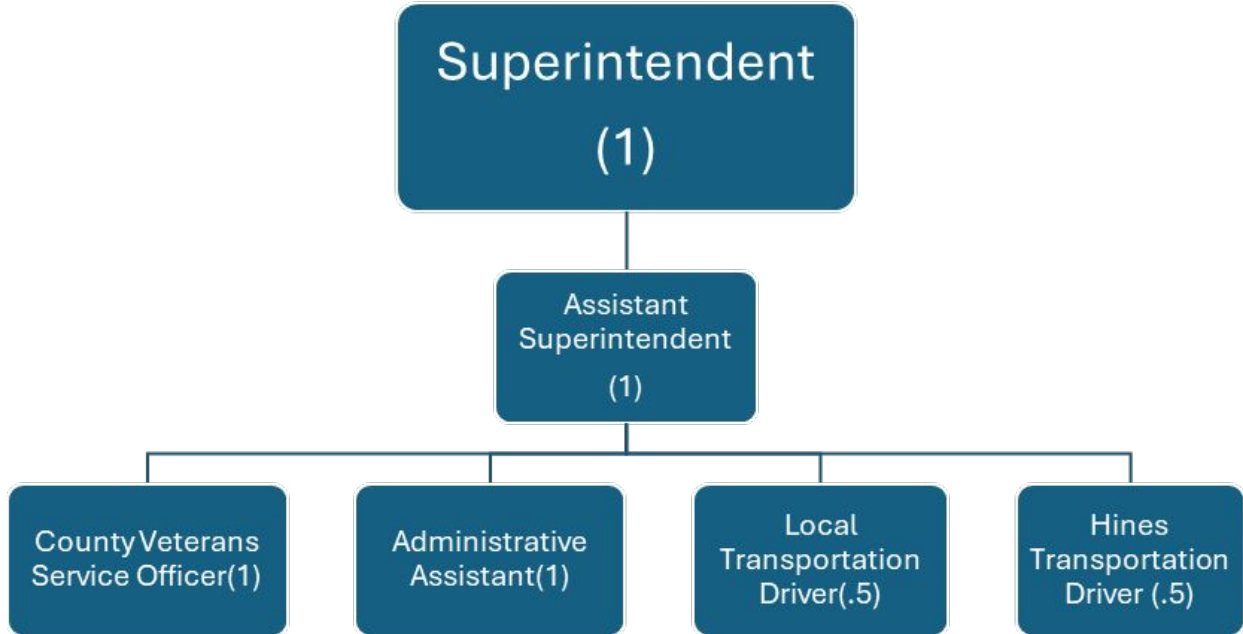
Performance Measures

Indicator	2023	2024 Est.	2025 Est.
Compensation and Pension	\$26.14 million	\$27-30 million	\$30million +
Education	\$2.38 million	\$2.9-3 million +	\$3.5- 4 million
Medical Care	\$17.64 million	\$18 million +	\$17- 20 Million
Local Transportation	128	200+	300+
Hines Transportation	410	500+	600+
Veteran Interactions	2,264	3,000+	4,000+

Full-Time Equivalent

Job Title	2022-23	2023-24	2024-25
1 Superintendent	1	1	1
2 Assistant Superintendent	1	1	1
3 County Veterans Service Officer	1	1	1
4 Administrative Assistant	1	1	1
5 Local Transportation Driver	0.5	0.5	0.5
6 Hines Transportation Driver	0.5	0.5	0.5
Total	5	5	5

VETERANS ASSISTANCE COMMISSION FUND



VETERANS ASSISTANCE COMMISSION FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
121123	41010	Current Property Tax	350,759	349,808	512,516	499,236	519,287	-%
121123	41350	Interest Income	2	239	-	-	-	
Total Revenue			350,761	350,047	512,516	499,236	519,287	1.32%
Personnel								
121123	51050	Salaries - Superintendent	78,815	65,423	78,540	72,580	81,682	4.00%
121123	51280	Salaries - Admin. Asst.	-	3,435	47,000	41,758	49,968	6.31%
121123	51420	Salaries - Outreach Coordr	55,470	54,831	63,276	47,984	65,807	4.00%
121123	51430	Salaries - CVSO	32,265	-	56,148	-	58,393	4.00%
121123	51440	Salaries - Drivers	24,979	35,259	38,000	38,765	40,000	5.26%
121123	51480	Salaries - Trainees	9,058	47,432	50,000	47,294	50,000	-%
121123	51620	Salaries - Creative Director	22,731	47,816	-	-	-	
121123	65450	Workmen's Comp	1,365	1,365	1,365	-	1,365	-%
121123	65460	State Unemployment Contr.	-	-	3,000	15,300	3,000	-%
Total Personnel			224,682	255,561	337,329	263,681	350,215	6.93%
Contractual								
121123	62030	Dues	739	314	400	300	500	25.00%
121123	62040	Conferences	2,996	1,538	1,800	1,549	1,800	-%
121123	62060	Training	1,075	1,125	1,200	1,339	1,200	-%
121123	62070	Cellular Phones	2,849	3,753	3,200	2,834	3,200	-%
121123	62080	Travel	1,454	350	1,000	1,329	1,000	-%
121123	62150	Contractual Services	97	7,751	2,000	2,405	2,000	-%
121123	62170	Vehicle Maintenance / Repairs	1,916	1,140	5,000	4,214	5,000	-%
121123	62300	Legal Fees	-	-	25,000	-	25,000	-%
121123	65610	Advertisements	6,143	3,028	3,000	8,860	3,000	-%
121123	69740	Vehicle IPASS	400	620	1,000	600	1,000	-%
121123	69750	Lodging and Meal Allowance	6,180	2,712	5,000	3,500	5,000	-%
Total Contractual			23,849	22,332	48,600	26,931	48,700	0.21%
Commodities								
121123	62000	Office Supplies	2,177	788	2,500	864	1,500	(40.00%)
121123	62050	Mileage	454	217	500	52	2,000	300.00%
121123	62180	Gasoline / Fuel / Oil	3,240	4,259	6,400	3,672	6,400	-%
Total Commodities			5,871	5,265	9,400	4,588	9,900	5.32%

VETERANS ASSISTANCE COMMISSION FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Other Expense								
121123	65750	Insurance Bonds	-	75	2,000	75	75	(96.25%)
121123	65930	Mental Health	1,440	2,142	2,000	1,400	2,000	-%
121123	65950	Shelter Assistance	15,005	23,200	35,000	23,600	35,000	-%
121123	65960	Utility Assistance	54	139	500	431	500	-%
121123	65970	Food Assistance	11,000	10,000	11,000	10,000	11,000	-%
121123	65980	Emergency Assistance	2,500	2,499	2,500	2,773	2,500	-%
Total Other Expense			29,999	38,055	53,000	38,279	51,075	(3.63%)
Capital								
121123	62160	Equipment	1,518	3,636	2,000	3,598	2,000	-%
121123	62310	Computer Software	2,731	2,189	4,000	1,175	4,000	-%
121123	62410	Furniture	-	780	100	-	100	-%
Total Capital			4,249	6,605	6,100	4,773	6,100	-%
Total Expenditure			288,649	327,818	454,429	338,252	465,990	
Transfers Out								
121123	61000	Transf. to General Fund	26,907	40,963	-	14,118	-	
121123	61170	Transf. to SSI Fund	16,462	19,739	25,472	18,441	25,472	(0.00%)
121123	61450	Trns. to Health Care Fund	-	-	71,210	37,732	71,210	-%
121123	69730	Vehicle Insurance	6,615	6,615	6,615	6,615	6,615	-%
Total Transfers Out			49,985	67,317	103,297	76,907	103,297	(0.00%)
Total			12,127	(45,088)	(45,210)	84,077	(50,000)	10.59%

SPECIAL DEPARTMENT

27TH PAYROLL FUND

Fund Number: 1300

Funded By: General Fund

Fund Created By: County Board

Fund Oversight: County Board

Overview/Background: This fund captures revenue to fund the County's 27th payroll which occurs every 11 or 12 years. The most recent 27th payroll occurred FY2018 and will occur in FY2029.

27TH PAYROLL FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Transfers In								
130025	40000	Transf. from General Fund	580,000	80,000	-	-	-	
Total Transfers In			580,000	80,000	-	-	-	100.00%
Total			580,000	80,000	-	-	-	100.00%

ANIMAL CONTROL FUND

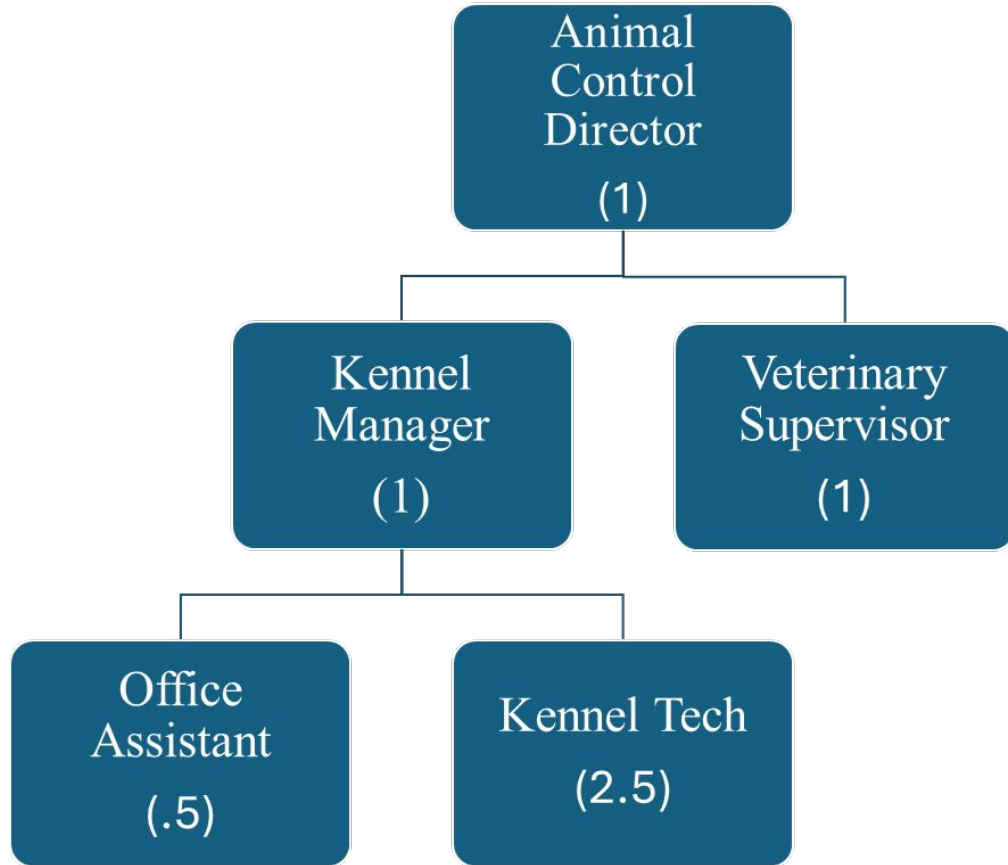
State Statute: (510 ILCS 5/1)

Overview/Background: Kendall County Animal Control is the County agency responsible for the enforcement of the state statutes governing rabies control in domestic companion animals. The State of Illinois requires that all dogs and cats be vaccinated against rabies by a licensed veterinarian. Compliance with this law is monitored through the issuance of rabies tags for all dogs and cats residing in the County. All dogs and cats are required to wear their rabies tags when off of the owner's property. If a pet is lost, rabies tags also provide an excellent means of identifying your pet.

Full-Time Equivalent

	Job Title	2022-23	2023-24	2024-25
1	Chief Assessing Official	1	1	1
2	Office Manager	1	1	1
3	Clerk-Record	2	2	2
4	Secretary-Board of Review	1	1	1
	Total	5	5	5

ANIMAL CONTROL FUND



ANIMAL CONTROL FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
130101	42020	Fines & Fees	32,299	60,118	27,000	59,526	50,000	85.19%
130101	42250	Revenue	108	12	100	425	100	-%
130101	42860	Donations	1,334	3,283	34,005	29,010	5,000	(85.30%)
130101	42950	Rabies Tags Sold	256,493	262,532	300,000	220,174	320,000	6.67%
130101	42960	Intact Registration Fee	9,123	12,753	13,000	13,240	13,000	-%
Total Revenue			299,357	338,698	374,105	322,375	388,100	3.74%
Personnel								
130101	51160	Salaries - Part Time	-	-	-	-	93,444	100.00%
130101	51330	Salaries - Other	63,910	91,579	122,204	89,725	-	(100.00%)
130101	51350	Salaries - Administration	6,700	6,525	15,000	10,777	15,000	-%
130101	51390	Salaries - Full Time	-	-	-	-	38,613	100.00%
130101	51400	Sal Animal Control Warden	50,769	58,615	63,036	56,005	70,000	11.05%
130101	51410	Sal Asst Animal Ctrl Warden	43,170	45,936	42,432	40,579	47,590	12.16%
130101	51540	Salaries - Overtime	1,205	264	510	157	510	-%
Total Personnel			165,754	202,920	243,182	197,242	265,157	9.04%
Contractual								
130101	62060	Training	240	188	2,000	2,354	2,500	25.00%
130101	62070	Cellular Phones	806	1,013	1,200	930	1,200	-%
130101	62150	Contractual Services	125	363	6,000	5,760	6,000	-%
130101	62170	Vehicle Maintenance / Repairs	350	1,737	1,600	-	1,600	-%
130101	68900	Observation / Disposal	200	62	500	532	750	50.00%
130101	68940	Volunteers / Public Relations	-	587	1,000	523	1,000	-%
130101	68950	Neuter / Spay Fees	-	70	-	-	-	-
130101	68960	Rabies Tags	2,313	2,377	2,500	2,422	2,500	-%
130101	68970	Transportation Board and Care	6,196	10,319	7,794	7,806	8,000	2.64%
Total Contractual			10,229	16,715	22,594	20,327	23,550	4.23%
Commodities								
130101	62000	Office Supplies	1,024	1,377	1,500	886	1,500	-%
130101	62010	Postage	1,786	1,500	1,600	745	1,600	-%
130101	62180	Gasoline / Fuel / Oil	350	1,234	1,000	-	100	(90.00%)
130101	62400	Uniforms / Clothing	374	594	750	324	750	-%
130101	68910	Microchips	1,375	1,552	1,850	1,890	1,850	-%
Total Commodities			4,909	6,257	6,700	3,846	5,800	(13.43%)

ANIMAL CONTROL FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Other Expense								
130101	63850	Refunds	940	-	500	-	500	-%
Total Other Expense			940	-	500	-	500	-%
Capital								
130101	62160	Equipment	2,026	3,044	4,000	4,305	4,000	-%
Total Capital			2,026	3,044	4,000	4,305	4,000	-%
Total Expenditure			183,859	228,935	276,976	225,720	299,007	
Transfers Out								
130101	61000	Transf. to General Fund	50,968	24,135	10,000	10,000	-	(100.00%)
130101	61160	Transf. to IMRF Fund	11,333	11,386	13,160	10,182	16,500	25.38%
130101	61170	Transf. to SSI Fund	12,542	15,172	17,954	14,125	20,668	15.12%
130101	61180	Transf to Animal Cntr Cap Imp	35,050	15,000	15,000	-	15,000	-%
130101	61450	Trns. to Health Care Fund	-	-	23,785	18,313	22,781	(4.22%)
Total Transfers Out			109,893	65,693	79,899	52,620	74,949	(6.20%)
Total			5,605	44,070	17,230	44,035	14,144	(17.91%)

ANIMAL MEDICAL CARE FUND

Funded Number: 1302

Funded By: Donor Contribution

Fund Created By: County Board

Fund Oversight: Animal Control

Overview/Background: This fund was established in 2013. A donor left \$25,000 in her will to Kendall County Animal Control to be used for the care of the animals. This fund will be used for the medical needs for the animals under the care of Kendall County Animal Control. This includes surgeries and other medical procedures that are above and beyond the spay/neuter and vaccinations budgeted in the Animal Control Fund and the Pet Population Fund.

ANIMAL MEDICAL CARE FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
130201	42860	Donations	2,414	5,681	10	15,531	10	-%
Total Revenue			2,414	5,681	10	15,531	10	-%
Contractual								
130201	67020	Animal Medical Care Expense	3,542	3,266	3,000	5,101	3,000	-%
130201	67030	Heartworm Testing	333	138	500	765	500	-%
130201	67040	Feline UK / FIV Testing	289	437	1,500	1,971	2,000	33.33%
Total Contractual			4,164	3,840	5,000	7,837	5,500	10.00%
Total Expenditure			4,164	3,840	5,000	7,837	5,500	
Total			(1,750)	1,840	(4,990)	7,694	(5,490)	10.02%

CHILD SUPPORT COLLECTION FUND

Funded Number: 1303

Funded By: Court Fees

State Statute: 705ILCS 105/27.1a:

Fund Created By: 705ILCS 105/27.1a:

Fund Oversight: Circuit Clerk

Overview/Background: In child support and maintenance cases, the clerk may collect an annual fee of up to \$36 from the person making payment for maintaining child support records and the processing of support orders to the State of Illinois KIDS system and the recording of payments issued by the State Disbursement Unit for the official record of the Court. This fee is in addition to and separate from amounts ordered to be paid as maintenance or child support and shall be deposited into a Separate Maintenance and Child Support Collection Fund, of which the clerk shall be the custodian, ex officio, to be used by the clerk to maintain child support orders and record all payments issued by the State Disbursement Unit for the official record of the Court. The clerk may recover from the person making the maintenance or child support payment any additional cost incurred in the collection of this annual fee.

CHILD SUPPORT COLLECTION FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
130303	42000	Fees	41,586	49,402	55,000	33,330	40,000	(27.27%)
130303	42470	Receipts - State of Illinois	5,754	3,192	4,500	1,764	4,500	-%
Total Revenue			47,340	52,594	59,500	35,094	44,500	-%
Personnel								
130303	51040	Salaries - Deputy Clerks	1,380	-	-	-	-	-
Total Personnel			1,380	-	-	-	-	-%
Commodities								
130303	62000	Office Supplies	-	-	2,000	-	2,000	-%
130303	62010	Postage	727	1,376	2,000	994	2,000	-%
130303	66500	Miscellaneous Expense	17,368	14,370	15,000	-	15,000	-%
Total Commodities			18,095	15,746	19,000	994	19,000	-%
Capital								
130303	62160	Equipment	-	-	17,500	-	15,000	(14.29%)
Total Capital			-	-	17,500	-	15,000	-%
Total Expenditure			19,475	15,746	36,500	994	34,000	
Transfers Out								
130303	61000	Transf. to General Fund	75,500	60,500	20,000	20,000	10,000	(50.00%)
Total Transfers Out			75,500	60,500	20,000	20,000	10,000	(50.00%)
Total			(47,635)	(23,652)	3,000	14,100	500	(83.33%)

CIRCUIT CLERK DOCUMENT STORAGE FUND

Funded Number: 1304

Funded By: Court Fees

State Statute: 705 ILCS 105/27.3c:

Fund Created By: County Ordinance 92-13.

Fund Oversight: Circuit Clerk

Overview/Background: To defray the expense in any county that elects to establish a document storage system and convert the records of the Circuit Court Clerk to electronic or micrographic storage, the County Board may require the Clerk of the Circuit Clerk...to collect a court document fee of not less than \$1 nor more than \$15, to be charged and collected by the Clerk of the Court. The fee shall be paid at the time of filing the first pleading, paper or other appearance filed by each party in all civil cases or by the defendant in any felony, misdemeanor, traffic, ordinance or conservation matter on a judgment of guilty or grant of supervision.

CIRCUIT CLERK DOCUMENT STORAGE FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
130403	42000	Fees	146,887	161,992	120,000	155,212	150,000	25.00%
Total Revenue			146,887	161,992	120,000	155,212	150,000	25.00%
Personnel								
130403	51040	Salaries - Deputy Clerks	-	1,288	-	554	-	
Total Personnel			-	1,288	-	554	-	-%
Commodities								
130403	66500	Miscellaneous Expense	14,033	33,691	60,000	63,633	90,000	50.00%
Total Commodities			14,033	33,691	60,000	63,633	90,000	50.00%
Total Expenditure			14,033	34,979	60,000	64,186	90,000	
Transfers Out								
130403	61000	Transf. to General Fund	55,000	55,000	60,000	60,000	60,000	-%
Total Transfers Out			55,000	55,000	60,000	60,000	60,000	-%
Total			77,854	72,013	-	31,026	-	

ELECTRONIC CITATION FUND

Funded Number: 1305

Funded By: Court Fees

State Statute: 705 ILCS 105/27.3e

Fund Created By: 705 ILCS 105/27.3e

Fund Oversight: Circuit Clerk

Overview/Background: To defray the expense of establishing and maintaining electronic citations, each Circuit Court Clerk shall charge and collect an electronic citation fee of \$5. Circuit Court Clerk shall be the custodian, ex officio, of the Circuit Court Clerk Electronic Citation Fund and shall use the Fund to perform the duties required by the office for establishing and maintaining electronic citations.

ELECTRONIC CITATION FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
130503	42000	Fees	2,364	(2,364)	-	-	-	
130503	42020	Fines & Fees	26,506	34,983	25,000	33,768	25,000	-%
Total Revenue			28,870	32,619	25,000	33,768	25,000	-%
Commodities								
130503	66500	Miscellaneous Expense	20,569	9,790	24,000	18,239	34,000	41.67%
Total Commodities			20,569	9,790	24,000	18,239	34,000	41.67%
Total Expenditure			20,569	9,790	24,000	18,239	34,000	
Total			8,301	22,829	1,000	15,529	(9,000)	-%

CIRCUIT CLERK OPERATION/ADMIN. FUND

Funded Number: 1306

Funded By: Court Fees

State Statute P. A. 94 1009, eff. 1 1 07; 95 428 eff. 8 24 07

Fund Created By: Public Act 103-722

Fund Oversight: Circuit Clerk

Overview/Background: Each Circuit Court Clerk shall create a Circuit Court Clerk Operation and Administrative Fund, to be 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 Circuit Court Clerk shall be the custodian, ex officio, of this Fund and shall use the Fund to perform the duties required by the office. The Fund shall be audited by the auditor retained by the Clerk for the purpose of conducting the Annual Circuit Court Clerk Audit . Expenditures shall be made from the Fund by the Circuit Court Clerk for expenses related to the cost of collection for and disbursement to entities of State and local government. This fund is not controlled or budgeted by the County Board.

CIRCUIT CLERK OPERATION/ADMIN. FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
130603	42000	Fees	42,884	153,555	32,000	37,090	37,000	15.63%
Total Revenue			42,884	153,555	32,000	37,090	37,000	-%
Personnel								
130603	51040	Salaries - Deputy Clerks	975	-	-	-	-	
Total Personnel			975	-	-	-	-	-
Commodities								
130603	66500	Miscellaneous Expense	7,388	7,677	33,285	37,515	37,000	11.16%
Total Commodities			7,388	7,677	33,285	37,515	37,000	11.16%
Total Expenditure			8,363	7,677	33,285	37,515	37,000	
Transfers Out								
130603	61000	Transf. to General Fund	45,000	60,000	-	30,000	15,000	100.00%
Total Transfers Out			45,000	60,000	-	30,000	15,000	100.00%
Total			(10,479)	85,877	(1,285)	(30,426)	(15,000)	1067.32%

COOK COUNTY REIMBURSEMENT FUND

Funded Number: 1307

Fund Oversight: Sheriff

Overview/Background: This fund captures expenditure for Cook County inmate medical expenses. Expenditures are reimbursed by Cook County.



COOK COUNTY REIMBURSEMENT FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
130720	43060	Commissary Reimbursement	1,610	330	2,100	175	2,100	-%
130720	43070	Medical Reimbursement	6,837	1,659	3,500	249	3,500	-%
Total Revenue			8,447	1,989	5,600	424	5,600	-%
Contractual								
130720	64550	Cook Medical Expenses	6,282	1,715	3,500	231	3,500	-%
Total Contractual			6,282	1,715	3,500	231	3,500	-%
Commodities								
130720	64540	Cook Inmate Supplies	1,585	290	2,100	-	2,100	-%
Total Commodities			1,585	290	2,100	-	2,100	-%
Total Expenditure			7,867	2,005	5,600	231	5,600	
Total			580	(16)	-	193	-	-%

CORONER FEES

Fund Name: Coroner Special Fee Fund

Funded Number: 1308

Funded By: Fees

State Statute: 55 ILCS 5/4-7001

Fund Created By: Fees

Fund Oversight: Coroner

Mission Statement:

Overview/Background: This fund captures the fees paid for copies of transcripts of sworn testimony \$5 page, autopsy reports \$50, verdicts of coroner's jury \$5, toxicology reports \$25, printed or electronic pictures: greater amount of the actual cost or \$3, copies of miscellaneous reports except police reports: greater amount of actual cost or \$25 and coroner's or medical examiner's permits to cremate a dead human body \$50. 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 identification equipment or other related supplies and the operating expenses of the coroner's office.

CORONER FEES FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
130804	42000	Fees	18,067	11,875	15,000	24,008	15,000	-%
Total Revenue			18,067	11,875	15,000	24,008	15,000	-%
Personnel								
130804	51330	Salaries - Other	-	-	-	-	-	-
Total Personnel			-	-	-	-	-	-
Commodities								
130804	66500	Miscellaneous Expense	32,072	13,966	20,000	9,708	20,000	-%
Total Commodities			32,072	13,966	20,000	9,708	20,000	-%
Other Expense								
130804	99460	Morgue Supplies	228	-	-	-	-	-
Total Other Expense			228	-	-	-	-	-%
Total Expenditure			32,300	13,966	20,000	9,708	20,000	
Transfers Out								
130804	61000	Transf. to General Fund	2,925	-	-	-	-	-
Total Transfers Out			2,925	-	-	-	-	-%
Total			(17,158)	(2,091)	(5,000)	14,300	(5,000)	-%

COUNTY ANIMAL POPULATION CONTROL FUND

Funded Number: 1309

Funded By: Registration Fees

State Statute: (510 ILCS 5/1) (from Ch. 8, par. 351)

Fund Oversight: Animal Control

Overview/Background: Revenue received from registration fees that are collected for intact dogs and cats. Sec. 3.5. County animal population fund use limitation. Funds placed in the county animal population control fund may only be used to (1) vaccinate or sterilize adopted dogs or cats; (2) sterilize or vaccinate dogs or cats owned by low income county residents who are eligible for the Food Stamp Program or Social Security Disability Benefits Program; or (3) sterilize and vaccinate feral cats in programs recognized by the county or a municipality. This Section does not apply to a county with 3,000,000 or more inhabitants.

COUNTY ANIMAL POPULATION CONTROL FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
130901	42690	County Animal Population	19,660	19,888	12,000	23,025	18,000	50.00%
Total Revenue			19,660	19,888	12,000	23,025	18,000	50.00%
Contractual								
130901	68920	Neuter/Spay Targeted Dogs/ Cats	6,423	9,528	10,000	8,536	10,000	-%
130901	68950	Neuter / Spay Fees	11,393	31,960	15,000	25,001	20,000	33.33%
Total Contractual			17,816	41,488	25,000	33,537	30,000	20.00%
Total Expenditure			17,816	41,488	25,000	33,537	30,000	
Total			1,844	(21,600)	(13,000)	(10,512)	(12,000)	(7.69%)

COUNTY CLERK AUTOMATION

Funded Number: 1310

Funded By: Redemption of property taxes.

State Statute: (35 ILCS 200/21-245)

Fund Oversight: County Clerk

Overview/Background: Through fees charged on the redemption of property taxes, this fund is for automating the tax redemption process. Expenditures from the fund (1) 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 and (2) to defray the cost of providing electronic access to property tax collections records and delinquent tax sale records.

Full-Time Equivalent

	Job Title	2022-23	2023-24	2024-25
1	Clerk- Deputy	1	1	1
	Total	1	1	1



COUNTY CLERK AUTOMATION FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
131006	42200	Postage Reimbursement	2,617	2,478	2,500	2,372	2,500	-%
131006	42980	Tax Certificate Fee	15,240	14,800	16,000	11,200	12,000	(25.00%)
131006	42990	Tax Sale Fee	4,585	4,779	5,000	2,740	2,500	(50.00%)
Total Revenue			22,442	22,057	23,500	16,312	17,000	(27.66%)
Personnel								
131006	51040	Salaries - Deputy Clerks	32,836	33,821	39,750	23,852	42,533	7.00%
Total Personnel			32,836	33,821	39,750	23,852	42,533	7.00%
Commodities								
131006	62000	Office Supplies	75	45	200	106	150	(25.00%)
131006	62010	Postage	2,004	2,369	2,500	2,288	2,500	-%
Total Commodities			2,079	2,415	2,700	2,394	2,650	(1.85%)
Total Expenditure			34,915	36,236	42,450	26,245	45,183	
Total			(12,473)	(14,179)	(18,950)	(9,934)	(28,183)	48.72%

COUNTY HIGHWAY RESTRICTED FUND

Funded By: Private development and building fees for new residential homes

Department: Highway

Mission Statement: Use development fees from new home construction to augment road improvements on county highways in the vicinity of where the funds were collected.

State Statute: 55 ILCS 5/

Overview/Background: Several years ago, the County Board implemented a fee of \$1,000 per new residential home constructed in unincorporated residential subdivisions. These fees would then be used to help improve county highways located in proximity to the subdivisions where the funds were collected. Obviously, revenues vary depending on the number of new homes constructed; but generally speaking, they typically do not exceed \$10,000 per year.

The fund also includes some municipal development fees that are being held in escrow until highway improvements are constructed that impact those municipal developments.

For FY 25, the fund starts with an estimated fund balance of \$310,969. The lion's share of these funds is for future intersection improvements at certain residential developments in Oswego and Montgomery. All other revenues generated in 2025 are expected to be transferred to the Sales Tax Fund for aid in improving county highways. The estimated end-of-fiscal-year fund balance would still be at \$310,969.

2024 Highlights: Revenues to date have only been \$6,000 for 2024. Any additional revenues will be transferred to TST before the end of the fiscal year.

2025 Goals: Estimating just \$10,000 of revenues and transfers for 2025.

COUNTY HIGHWAY RESTRICTED FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
131107	42250	Revenue	16,000	5,000	10,000	16,000	10,000	-%
Total Revenue			16,000	5,000	10,000	16,000	10,000	-%
Transfers Out								
131107	61120	Trans to Transport Sales Tx	21,000	6,000	10,000	-	10,000	-%
Total Transfers Out			21,000	6,000	10,000	-	10,000	-%
Total			(5,000)	(1,000)	-	16,000	-	-%

COUNTY MOTOR FUEL TAX FUND (STATE TRANSFER)

Department: Highway

Funded By: Tax on sale of motor fuels in Illinois

Mission Statement: Build and maintain county highways, providing safe and efficient travel for the motoring public.

State Statute: 605 ILCS 5/5-701

Overview/Background: County Motor Fuel Taxes are collected by Illinois Department of Revenue through the sale of motor fuels and distributed to respective counties throughout the State of Illinois based on the number of registered motor vehicles in each county. These motor fuel tax revenues can generally be used for any road or bridge related purpose. In Kendall County, the funds are generally used for maintenance of highways as well as the purchase of bulk rock salt.

Illinois motor fuel taxes had been frozen for decades. In 2019, Rebuild Illinois legislation doubled the gas tax from 19¢ per gallon to 38¢ per gallon and indexed it to inflation. As of July 1, 2024, the tax on gasoline is 47¢ per gallon and 54.5¢ per gallon for diesel fuel, making Illinois one of the highest gas tax states in the nation.

In 2018, Kendall County received approximately \$1.8 million in MFT funds. In 2023, due to the increases associated with Rebuild Illinois, the County received over \$3.5 million in MFT funds. The increase will allow Kendall County to more aggressively pursue road and bridge improvement projects going forward. Additional funds will also be set aside for the major corridor improvement being planned for Ridge Road (the WIKADUKE Trail) from Minooka to Plainfield. The accumulated MFT funds will help to reduce any necessary bond issues for improvements along that corridor.

2024 Highlights: Various roadway improvements were made to Cannonball Trail, Fox River Drive and parts of Ridge Road using MFT funds. Recessed pavement markings were also installed on numerous county highways.

2025 Goals: Provide HMA resurfacing of Caton Farm Road, Grove Road, and others identified in the 5-Year Surface Transportation Program. Continue to set aside funds for the improvement of Ridge Road between Minooka and Joliet, which should begin in 2026.

COUNTY MOTOR FUEL TAX FUND (STATE TRANSFER)

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
131207	41350	Interest Income	15,663	118,630	75,000	165,155	100,000	33.33%
		County Consolidated						
131207	42450	Program	515,913	525,587	516,000	-	516,000	-%
131207	42470	Receipts - State of Illinois	-	-	-	-	-	#DIV/0!
131207	42560	Allotments	2,977,677	3,007,941	2,750,000	2,590,399	3,000,000	9.09%
131207	43690	Rebuild Illinois Grant	1,369,222	-	-	-	-	
Total Revenue			4,878,474	3,652,158	3,341,000	2,755,554	3,616,000	8.23%
Other Expense								
131207	67430	Bulk Road Salt	319,310	187,209	300,000	189,142	250,000	(16.67%)
Total Other Expense			319,310	187,209	300,000	189,142	250,000	(16.67%)
Capital								
131207	67400	Road Construction and Maint.	1,361,706	4,012,992	3,650,000	1,168,492	3,000,000	(17.81%)
131207	67440	Rebuild Illinois Expense	877,857	-	-	-	-	
Total Capital			2,239,563	4,012,992	3,650,000	1,168,492	3,000,000	(17.81%)
Total Expenditure			2,558,873	4,200,201	3,950,000	1,357,634	3,250,000	
Total			2,319,600	(548,043)	(609,000)	1,397,921	366,000	(160.10%)

COURT AUTOMATION FUND

Funded Number: 1313

Funded By: Fees

State Statute: 705 ILCS 105/27.3a

Fund Created By: State Statute

Fund Oversight: Circuit Clerk

Overview/Background: A fee established by County Board ordinance. The fee is collected by and directed by the Circuit Clerk. The goal is to continually improve, update and provide an integrated record keeping system for Kendall County courts that will function with efficiency and maintain the integrity of our judicial system. The fund is jointly controlled by the Chief Judge with the Circuit Clerk.

COURT AUTOMATION FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
131303	42000	Fees	146,279	161,254	125,000	155,808	150,000	20.00%
131303	42490	Other Revenue	-	12,000	-	-	-	
Total Revenue			146,279	173,254	125,000	155,808	150,000	20.00%
Personnel								
131303	51040	Salaries - Deputy Clerks	-	-	-	-	-	
Total Personnel			-	-	-	-	-	-%
Commodities								
131303	66500	Miscellaneous Expense	155,129	44,735	-	-	25,000	100.00%
Total Commodities			155,129	44,735	-	-	25,000	100.00%
Total Expenditure			155,129	44,735			25,000	
Transfers Out								
131303	61000	Transf. to General Fund	28,000	28,000	125,000	125,000	150,000	
Total Transfers Out			28,000	28,000	125,000	125,000	150,000	20.00%
Total			(36,850)	100,519	-	30,808	(25,000)	

COURT SECURITY FUND

Funded Number: 1314

State Statute: 55ILCS 5/5-1103

Fund Oversight: Sheriff

Overview/Background: This fund was established on Feb 13, 1991 by County Board Ordinance No. 91-1 effective April 1, 1991 as a special fund, separate and segregated from the General Fund. The fee is established and set by County Board ordinance. The Fee is collected by the Circuit Clerk on civil, criminal, quasi-criminal, ordinance and conservation cases pursuant to statute. The fee was raised from \$15 in FY07 to the \$25 maximum for FY08.

COURT SECURITY FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
131420	42000	Fees	6,299	3,848	-	2,074	-	
Total Revenue			6,299	3,848	-	2,074	-	-%
Personnel								
131420	51160	Salaries - Part Time	-	-	39,000	-	-	(100.00%)
131420	51540	Salaries - Overtime	13,207	22,355	17,000	13,626	17,000	-%
Total Personnel			13,207	22,355	56,000	13,626	17,000	(69.64%)
Contractual								
131420	62030	Dues	-	40	-	-	-	
Total Contractual			-	40	-	-	-	
Other Expense								
131420	66390	Court Security Expenses	46,091	30,144	37,919	29,388	14,675	(61.30%)
Total Other Expense			46,091	30,144	37,919	29,388	14,675	(61.30%)
Total Expenditure			59,298	52,539	93,919	43,014	31,675	
Transfers Out								
131420	61000	Transf. to General Fund	23,875	28,335	39,000	13,613	18,630	(52.23%)
Total Transfers Out			23,875	28,335	39,000	13,613	18,630	(52.23%)
Total			(76,874)	(77,025)	(132,919)	(54,552)	(50,305)	(62.15%)

ECONOMIC DEVELOPMENT FUND

Funded Number: 1315

Funded By: Revolving Loan Fund

State Statute: 55 ILCS 5/5-1005

Fund Created By: Funds Given to the County in 1992

Fund Oversight: Planning, Building & Zoning

Mission Statement: Kendall County is dedicated to the retention, expansion, and creation of businesses within the community. Whether it is by providing assistance to existing companies or attracting new business, Kendall County Economic Development works to create a strong business environment where jobs are created and where businesses large and small can succeed and grow.

Overview/Background: This fund is used for activities related to economic development within the County including expanding, retaining, and attracting new businesses and industries, assisting in developing a high-quality workforce, and tourism efforts.

ECONOMIC DEVELOPMENT FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Personnel								
131505	51200	Salaries - Director	-	-	75,000	66,185	78,000	4.00%
131505	51330	Salaries - Other	-	-	50,000	37,777	52,000	4.00%
131505	51350	Salaries - Administration	-	11,908	-	5,815	-	-%
Total Personnel			-	11,908	125,000	109,777	130,000	4.00%
Contractual								
131505	62030	Dues	2,105	11,872	14,700	12,092	15,000	2.04%
131505	62040	Conferences	120	50	1,000	980	8,500	750.00%
131505	62070	Cellular Phones	-	115	540	483	540	-%
131505	62080	Travel	-	-	250	-	2,000	700.00%
131505	62190	Printing	-	31	-	-	-	
131505	65610	Advertisements	-	50	550	100	9,300	1590.91%
Total Contractual			2,225	12,118	17,040	13,655	35,340	107.39%
Commodities								
131505	62000	Office Supplies	-	1,243	200	71	200	-%
131505	62010	Postage	-	-	200	22	200	-%
131505	62050	Mileage	-	151	750	-	750	-%
131505	66500	Miscellaneous Expense	90	-	500	532	1,800	260.00%
Total Commodities			90	1,394	1,650	625	2,950	78.79%
Total Expenditure			2,315	25,419	143,690	125,455	170,290	
Transfers In								
131505	40010	Transf. from Rstd. EDC	4,500	54,200	180,000	-	220,000	22.22%
Total Transfers In			4,500	54,200	180,000	-	220,000	22.22%
Transfers Out								
131505	61160	Transf. to IMRF Fund	-	-	3,240	3,582	8,372	158.40%
131505	61170	Transf. to SSI Fund	-	-	4,400	4,661	9,945	126.02%
131505	61450	Trns. to Health Care Fund	-	-	28,000	22,734	26,257	(6.23%)
Total Transfers Out			-	-	35,640	30,976	44,574	25.07%
Total			2,185	28,781	670	(156,432)	6,436	860.60%

RESTRICTED ECONOMIC DEVELOPMENT REVOLVING LOAN FUND

Funded Number: 1316

Funded By: Interest Income, Revenue from Small Business Loans, Department of Commerce

State Statute: (30 ILCS 750/Art. 9 heading)

Fund Created By: (30 ILCS 750/Art. 9 heading)

Fund Oversight: Administration

Mission Statement: Kendall County is committed to the retention, expansion, and establishment of businesses within the community. The Kendall County Economic Development office actively supports existing companies and seeks to attract new businesses, fostering a robust business environment that promotes job creation and enables both large and small enterprises to thrive and grow.

Overview/Background: The Revolving Fund, commonly called the Revolving Loan Fund, works in conjunction with local banks to provide low interest loans to local businesses for job creation. The Revolving Fund is funded by the Illinois Department of Commerce and Economic Development which receives federal dollars from the United States Department of Housing and Urban Development (HUD).

RESTRICTED ECONOMIC DEVELOPMENT REVOLVING LOAN FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
131605	41350	Interest Income	1,624	9,600	3,600	15,494	3,600	-%
131605	42270	Lucky's Beef and Dogs	512	260	2,700	1,800	2,700	-%
131605	42280	Law Office Corp.	1,310	1,215	6,949	5,791	6,949	-%
131605	42300	Dearborn Caf	118	-	-	-	-	
131605	42310	Application Fees	500	-	1,000	-	1,000	-%
131605	43830	Camp Mutty Paws	621	2,075	8,725	7,050	8,725	0.00%
131605	47960	EDC - Grace Holistic Payment	2,561	2,554	15,991	1,606	15,991	0.00%
Total Revenue			7,246	15,705	38,965	31,740	48,965	25.66%
Commodities								
131605	66500	Miscellaneous Expense	-	-	1,000	-	60,975	5997.50%
Total Commodities			-	-	1,000	-	60,975	5997.50%
Other Expense								
131605	66400	Approved Loan Programs	54,100	750,000	1,000,000	-	1,000,000	-%
131605	66460	Application Expense	450	-	1,000	-	1,000	-%
Total Other Expense			54,550	750,000	1,001,000	-	1,001,000	-%
Total Expenditure			54,550	750,000	1,002,000		1,061,975	
Transfers Out								
131605	61060	Transf to Economic Development	4,500	54,200	180,000	-	220,000	22.22%
Total Transfers Out			4,500	54,200	180,000	-	220,000	22.22%
Total			(51,804)	(788,495)	(1,143,035)	31,740	(1,233,010)	7.87%

GIS MAPPING

Mission Statement: It is our mission to put forth Kendall County as a regional technology leader and be in service to the public, local taxing bodies, and our partners by providing a comprehensive and innovative Geographic Information System (GIS). This system is focused on being sustainable, collaborative, efficient, transparent, and accessible and covers five main objectives: Development, Management, Maintenance, Cartography, and Support.

Department Created By: IL Statute: 55 ILCS 5/3-5018

Overview/Background: In 2005, the GIS Department was established with \$6 from each document recorded going into the fund. In 2006, this was increased to \$9, in 2008 increased to \$16, and in 2020 the fee was increased to \$30. In 2021, we initiated a GIS Shared Services IGA to bring GIS services to our local taxing bodies in order to centralize work and to save money for these entities.

Functions mandated by State Statute/County Board:

- Accurately maintain data for taxing and assessment purposes

2023 Highlights:

- Partnered with Village of Oswego and Oswegoland Park District to provide GIS through our IGA
- Presented success of Food Inspection program to the County Board in partnership with the Environmental Health Department
- Developed fully-automated temporary food permits program in partnership with the Environmental Health Department
- Deployed digital radon test kit program in partnership with the Environmental Health Department

2024 Goals:

1. Partner with Newark to provide GIS for them through our IGA
2. Partner with Yorkville to provide GIS for them through our IGA
3. Deploy Complaints program for PBZ
4. Develop mobile food permits for the Environmental Health Department
5. Make a citizen science program to report on cicadas in partnership with the Forest Preserve

Performance Measures

Indicator	2022 Actual	2023 Actual	2024 Est.	2025 Est.
Parcels Maintained	55,306	55,858	56,060	56,210
IGA Partners	2	3	5	6
Wiki articles written	38	52	60	70

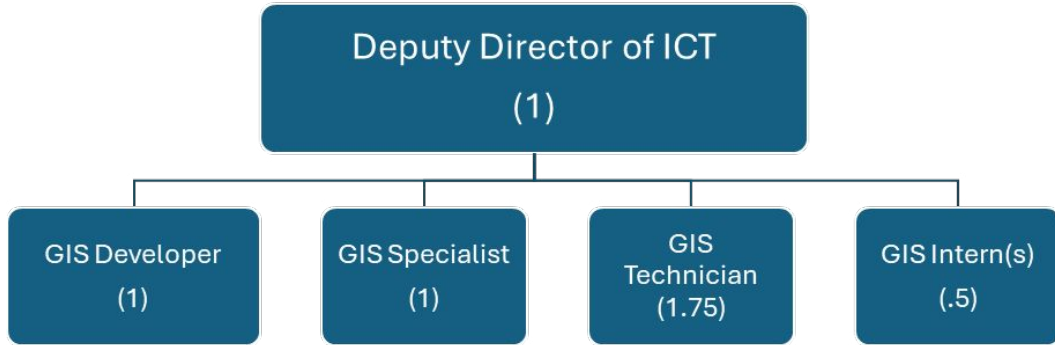
GIS MAPPING

Full-Time Equivalent

For FY23, we promoted our GIS Analyst to GIS Developer. In FY24, we added on a fourth position of a GIS Technician. In FY25, we hope to add a part time GIS Technician to meet the upcoming increased demands under our Shared Services IGA.

	Job Title	FY22	FY23	FY24	FY25
1	Deputy Director of ICT	1.00	1.00	1.00	1.00
2	GIS Developer	0	1.00	1.00	1.00
3	GIS Analyst	1.00	0	0	0
4	GIS Specialist	1.00	1.00	1.00	1.00
5	GIS Technician	0	0	1.00	1.75
6	GIS Intern(s)	0.50	0.50	0.50	0.50
	Total	3.50	3.50	4.50	5.25

GIS MAPPING



GIS MAPPING

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
131712	42250	Revenue	634,604	479,018	570,000	343,568	480,000	(15.79%)
131712	49040	Miscellaneous Revenue	8,760	885	7,000	6,695	120,000	1614.29%
131712	99930	Mapping Fees	-	-	-	-	-	
Total Revenue			643,364	479,903	577,000	350,263	600,000	3.99%
Personnel								
131712	51160	Salaries - Part Time	-	-	-	-	30,576	100.00%
131712	51330	Salaries - Other	240,202	297,366	351,659	321,529	354,487	0.80%
131712	51640	Salaries - Interns	-	-	-	-	20,000	100.00%
Total Personnel			240,202	297,366	351,659	321,529	405,063	15.19%
Contractual								
131712	62030	Dues	340	193	1,000	340	1,000	-%
131712	62040	Conferences	5,470	4,496	4,000	2,523	5,000	25.00%
131712	62060	Training	653	1,014	3,000	381	3,500	16.67%
131712	62150	Contractual Services	1,450	3,662	5,000	1,000	5,000	-%
131712	65250	Shared Services Expenditures	-	3,269	-	-	-	
131712	65890	Internet Expense	-	-	-	-	-	
131712	65900	Aerial Reflight	25,000	25,000	25,500	25,375	25,500	-%
Total Contractual			32,913	37,634	38,500	29,618	40,000	3.90%
Commodities								
131712	62000	Office Supplies	204	134	400	4	400	-%
131712	62010	Postage	-	-	40	-	40	-%
131712	62050	Mileage	729	1,196	1,000	457	2,000	100.00%
131712	65370	Plotter Supplies	1,185	1,511	2,000	-	2,000	-%
131712	66500	Miscellaneous Expense	-	56	-	-	-	
Total Commodities			2,118	2,897	3,440	461	4,440	29.07%
Other Expense								
131712	68890	Rectification	-	-	-	-	-	
131712	99560	Printer	-	-	2,000	-	2,000	-%
131712	99570	Cell Phones	508	506	900	465	900	-%
Total Other Expense			508	506	2,900	465	2,900	-%

GIS MAPPING

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Capital								
131712	65840	Cloud Services	15,201	13,545	20,000	11,713	20,000	-%
131712	65850	Computer Maint. / Software	28,417	31,645	50,000	31,645	50,000	-%
131712	65860	Computer Maint. / Hardware	3,934	15,364	14,000	175	14,000	-%
Total Capital			47,553	60,553	84,000	43,533	84,000	-%
Total Expenditure			323,293	398,958	480,499	395,606	536,403	
Transfers Out								
131712	61000	Transf. to General Fund	58,911	65,076	13,560	13,560	13,560	-%
131712	61030	Trans to Capl Improvemnt Fund	-	-	-	-	-	
131712	61160	Transf. to IMRF Fund	16,889	16,582	19,303	16,575	25,350	31.33%
131712	61170	Transf. to SSI Fund	17,997	21,268	26,902	23,092	31,650	17.65%
131712	61450	Trns. to Health Care Fund	-	-	68,000	61,233	73,938	8.73%
Total Transfers Out			93,796	102,926	127,765	114,460	144,498	13.10%
Total			226,275	(21,980)	(31,264)	(159,803)	(80,901)	158.77%

WIC (WOMEN, INFANT & CHILDREN) FUND

Funded Number: 1318

Funded By: Donation

State Statute: State Statute 55 ILCS 5/5-25010

Fund Created By:

Fund Oversight: Health & Human Services

Mission Statement:

Overview/Background: WIC stands for Women, Infants, and Children. It is a supplemental nutrition program that provides nutrition information and free foods to help mothers, babies, and children get the nutrients they need for proper growth and development.

WIC (WOMEN, INFANT & CHILDREN) FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
131813	41350	Interest Income	(1,082)	2,898	6,000	4,366	6,000	-%
Total Revenue			(1,082)	2,898	6,000	4,366	6,000	-%
Total			(1,082)	2,898	6,000	4,366	6,000	-%



ILLINOIS GAMING LAW ENFORCEMENT FUND

Funded Number: 1319

State Statute: 230ILCS 20/5

Fund Oversight: Sheriff

Overview/Background: This fund captures revenue and expenditure attributed to the Illinois Pull Tabs and Jar Games Act.

ILLINOIS GAMING LAW ENFORCEMENT FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
131920	42470	Receipts - State of Illinois	2,055	1,007	1,730	-	1,730	-%
Total Revenue			2,055	1,007	1,730	-	1,730	-%
Commodities								
131920	66500	Gaming Miscellaneous Expense	-	-	1,600	-	-	(100.00%)
Total Commodities			-	-	1,600	-	-	(100.00%)
Total Expenditure					1,600			
Total			2,055	1,007	130	-	1,730	1230.77%

INDEMNITY FUND

Funded Number: 1320

Funded By: Property Tax Sale Fees

State Statute: 35 ILCS 200/21-295

Fund Created By: Illinois General Assembly

Fund Oversight: Treasurer

Mission Statement: The mission of the Kendall County Treasurer is to provide excellent customer service as we collect, invest and distribute revenues that fund local governments, while fulfilling and executing the responsibilities mandated by the State of Illinois and operating within the framework of Kendall County's overall vision.

Overview/Background: To provide for sale in error of taxes and deeds. Payments from this fund are authorized by court order.

INDEMNITY FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
132008	42990	Tax Sale Fee	9,860	10,240	10,000	-	10,000	-%
Total Revenue			9,860	10,240	10,000	-	10,000	-%
Other Expense								
132008	66960	Court Order	-	165,000	5,000	-	5,000	-%
Total Other Expense			-	165,000	5,000	-	5,000	
Total Expenditure				165,000	5,000		5,000	
Total			9,860	(154,760)	5,000	-	5,000	-%



JAIL COMMISSARY FUND

Funded Number: 1321

State Statute: Illinois Administrative Code Title 20 Chapter I (f) 701.250 (f).

Fund Oversight: Sheriff

Overview/Background: The Fund shall consist of all profits generated by the Kendall County Jail Commissary system. These funds shall be used for detainee welfare and shall be subject to audit.

JAIL COMMISSARY FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
132120	41350	Interest Income	94	6,779	1,500	11,166	11,315	654.33%
132120	42250	Revenue	207,600	122,528	115,000	81,900	115,000	-%
Total Revenue			207,694	129,307	116,500	93,066	126,315	8.42%
Contractual								
132120	64580	Comm Inmate Medical Supplies	59,846	62,754	70,352	-	-	(100.00%)
Total Contractual			59,846	62,754	70,352	-	-	(100.00%)
Commodities								
132120	64540	Comm Inmate Supplies	38,897	32,726	45,446	25,632	40,778	(10.27%)
132120	66500	Comm Miscellaneous Expense	59,382	4,495	4,495	4,495	10,001	122.49%
Total Commodities			98,279	37,221	49,941	30,127	50,779	1.68%
Other Expense								
132120	64570	Comm Mnt. For Inmate Wlfr Hlth	10,090	10,192	24,197	6,145	26,280	8.61%
Total Other Expense			10,090	10,192	24,197	6,145	26,280	8.61%
Total Expenditure			168,214	110,167	144,490	36,272	77,059	
Total			39,480	19,141	(27,990)	56,794	49,256	(275.98%)

COUNTY DRUG SERVICE FUND

Fund Number: 1322

Funded By: Fees

State Statute: 720 ILCS 600/3.5

Fund Created By: State Statute 720 ILCS 600/3.5

Fund Oversight: County Board

Overview/Background: This fund captures the fines for the violation for the Cannabis Control Act .

COUNTY DRUG SERVICE FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
132225	42020	Fines & Fees	90	15	370	15	370	-%
Total Revenue			90	15	370	15	370	-%
Transfers Out								
132225	61200	Transf. to HHS	-	370	-	-	15	100.00%
Total Transfers Out			-	370	-	-	15	100.00%
Total			90	(355)	370	15	355	(4.05%)

K-9 DONATIONS FUND

Funded Number: 1323

Funded By: Donations

State Statute: N/A

Fund Created By: County Board

Fund Oversight: Sheriff

Mission Statement: To provide an account/budget line to accept donations in furtherance of the Kendall County Sheriff's Office K9 program.

Overview/Background: This fund captures public donations to be used toward canine expenses.

K-9 DONATIONS FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
132320	42860	Donations	75	-	100	-	-	(100.00%)
Total Revenue			75	-	100	-	-	(100.00%)
Total			75	-	100	-	-	(100.00%)

LAW LIBRARY FUND

Funded Number: 1324

State Statute: 55 ILCS 5/5-39001

Fund Created By: Ordinance No. 69-1

Fund Oversight: Circuit Court Judge

Mission Statement: The Courthouse Law Library is dedicated to supporting the administration of justice by providing essential legal resources and services to the judiciary, legal professionals, and the public. We strive to maintain a comprehensive, current, and accessible collection of legal materials that facilitate informed decision-making and uphold the principles of fairness and due process. Our mission is to foster an environment of learning, research, and public service within the courthouse, ensuring that all users have the resources they need to navigate the legal system with clarity and confidence.

Overview/Background: Statutory fee set by County Board ordinance which established the County Law Library by Ordinance No. 69-1 on February 11, 1969. The fee is collected on all civil cases at the time of filing the first pleading, paper or other appearance filed, for the purpose of defraying the cost of establishing and maintaining the County Law Library. The most recent fee increase was set at \$10 by County Board Ordinance #97-18 Dated 12/16/97 with effective date 1/1/98.

LAW LIBRARY FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
132415	42000	Fees	75,769	79,625	65,000	73,385	65,000	-%
Total Revenue			75,769	79,625	65,000	73,385	65,000	-%
Personnel								
132415	51330	Salaries - Other	-	-	5,000	4,442	5,000	
Total Personnel			-	-	5,000	4,442	5,000	-%
Contractual								
132415	62020	Subscriptions / Books	31,628	12,610	20,000	17,776	20,000	-%
132415	67050	Online Lgl Rsrch Patron Access	15,325	14,100	14,100	11,750	14,100	-%
132415	67060	Online Lgl Rsrch Courthouse	26,091	24,084	24,084	19,884	24,084	-%
Total Contractual			73,044	50,794	58,184	49,410	58,184	-%
Total Expenditure			73,044	50,794	63,184	53,852	63,184	
Total			2,725	28,831	1,816	19,533	1,816	-%

LIABILITY INSURANCE PROGRAM

Fund Number: 1325

Funded By: Property Tax

Fund Oversight: County Board

Overview/Background: This fund accounts for payments toward self-insured worker's compensation claims.

LIABILITY INSURANCE PROGRAM FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
		Contractual						
132525	68900	Claims	477,223	307,866	505,000	481,629	505,000	-%
		Total Contractual	477,223	307,866	505,000	481,629	505,000	-%
		Total Expenditure	477,223	307,866	505,000	481,629	505,000	
		Transfers In						
132525	40160	Trans from Liability Insurance	472,747	331,583	505,000	490,000	505,000	-%
		Total Transfers In	472,747	331,583	505,000	490,000	505,000	-%
		Total	(4,476)	23,717	-	8,371	-	-%

PROBATION SERVICES FUND

Funded Number: 132616

Funded By: Probation Fees collected from sentenced offenders pursuant to:

730 ILCS 5/56-6-3(b), (i), (h)- Adult Probation and Conditional Discharge and 730 ILCS5/5-6.3.1 (h) and (u)- Adult Supervision.

Additionally, flat \$20.00 Probation Assessment Fee Fund on all criminal cases pursuant to The Criminal Traffic and Assessment Fee- 705 ILCS 135/5-15 (shall not be waived or substituted)

Applicable State Statute(s): Illinois State Statute 730/ILCS 110/10, 730/ILCS 110/15 &16, 730 ILCS 5/5-6-3(b) (10v), 705 ILCS 135/5-15

Fund Oversight: Probation Services

Fund Purpose/Intent: Probation Service Fee Funds are appropriated, as directed by the Chief Circuit Judge, based upon the plan for expenditures contained in the Annual Probation Plan and approved by the Administrative Office of Illinois Courts.

Overview/Background: Represents fees collected on persons sentenced to probation as ordered by the court and by Probation Assessment Fee as required under the Criminal Traffic Assessment Fee Schedule.

Appropriate/Approved use of Funding

Disbursement of funds shall be contingent upon adequate balance to meet the planned obligations.

Departments shall refrain from supplanting county responsibilities with probation services free fund.

Expenditures shall be for direct probation services or to advance evidence-based practices within the probation and court services department.

Expansion of programmatic services above the county's current appropriations for these services.

Unauthorized expenditures:

Departments shall not use funds for detaining juvenile clients or the upkeep of facilities for probation or detention.

Capital Expenditures

Renovations or remodeling

Personnel Costs for Probation except as outlined in 730 ILCS110/15.1 (g)(h).

Highlights of 2024:

The Juvenile Court Act removes collection of juvenile probation fees and ordering youth to programs or services if they have an inability to pay. As most of our youth do not have an ability to pay, we have begun using probation fees more for their treatment. Specially, 2 youth in sex offender treatment is funded in part, or completely by the use of probation fees.

In 2024 it was discovered the funding identified for GPS monitoring was being collected and deposited into the Probation Service Fund in error. Coordination between the Court Services, Circuit Clerk's Office and the Sheriff's Office resulted in funds being redistributed to the Sheriff and corrections made to ensure future funds were deposited appropriately with the Sheriff.

Per Public Act 97-454 and 730 ILCS5/5-6-3(b) (10v)- Monies collected for GPS monitoring as a result of Bischoff Orders are required to be deposited in the Probation Service Fund. An MOU between Court Services and Sheriff's Department allows those funds to be deposited with the Sheriff for operational costs associated with maintaining Bischoff GPS services for victims of Domestic Battery.

Beginning 09-01-24, GPS fees waived by the court and paid by probation fees are increased from \$2.63 per day to \$8.00 paid from probation fee fund. This increase is to bridge the gap between fees collected and true operational costs of operating a GPS program when fees for indigent clients are waived. The clients are ordered to pay \$25.00 per month for probation fees while on probation.

Goals for 2025

- Addition of Juvenile Court Navigator to provide direct support and services to justice involved youth and their families during the pendency of their case. Maximum of 10 hours a week.
- Addition of a Psychological Doctoral Extern from NIU to provide psychological testing and mental health service delivery to adult probation clients.
- Additional funds applied to training. Pursuant to Probation Officer Act, all probation officers are required to have 20 hours Continuing Education (minimum of 10 hours in person) with all hours to be provided by an

PROBATION SERVICES FUND

approved provider as approved by Judicial College of Continuing Education. An increased reliance on out of state conferences specific to their respective specialties is required to meet this obligation.

- The Pretrial Program is ready to begin the National Association of Pretrial Service Agency Accreditation Process. This is a two-year process and will cost approximately \$10,000 per year. This Accreditation will ensure our Judicial Circuit is following best practices and will make Kendall County the 2nd county in the state to achieve this certification. DeKalb County, our sister county in the circuit, is the other county.
- Over coming barriers to services continues to be a planned expense for probation fees (ie- uber rides to probation appointments and court, mental health assessments and treatment, sex offender treatment for indigents and polygraphs, GPS monitoring.
- While some expenses could be deemed as operational expenses and could be deemed county responsibility and may at some point in the future need to be moved to general funds, updated standards have not yet been released. Therefore, other than the expenses related to a part time drug test tech (\$24,960) to be added to general fund, no other expenses have been moved this year.
- Salary Short Fall- This is an allowable expense to bridge the salary gap between Dec 1st approved allocations for Salary Reimbursements (based on July 1st salaries) and the 3.5 % increase of salaries. The FY25 amount is \$20,654.00 will be transferred from Probation Fund to General Fund.

PROBATION SERVICES FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
132616	42250	Revenue	107,143	122,422	103,000	115,001	110,000	6.80%
132616	43130	Domestic Violence	7,334	5,480	1,500	2,247	1,000	(33.33%)
132616	43140	GPS Monitoring Program	4,619	9,385	2,000	7,994	-	(100.00%)
132616	43150	Underage Drinking Program	1,500	1,888	2,000	2,663	2,000	-%
132616	43160	Equipment Revenue	318	-	-	-	-	
132616	43170	Drug Testing Revenue	40	8	-	7	-	
132616	43180	Evaluation Reimbursement	-	-	-	-	-	
132616	43190	Offset Training Fee	89	828	-	1,500	-	
132616	43200	Parenting Education Program	905	350	900	-	500	(44.44%)
132616	43220	Software Revenue	-	20,000	-	-	-	
132616	43590	Probation Assessment Fee	6,661	8,353	6,000	9,098	8,000	33.33%
Total Revenue			128,609	168,713	115,400	138,543	121,500	5.29%
Contractual								
132616	62030	Dues	1,160	1,530	3,000	975	3,000	-%
132616	62060	Training	21,467	32,490	29,000	25,438	33,000	13.79%
132616	62140	Annual Contracts / Serv. Agmts	11,679	12,985	51,500	20,584	72,000	39.81%
132616	62150	Contractual Services	25,090	25,065	54,000	17,630	54,000	-%
132616	64450	Drug Testing	13,531	12,222	15,000	13,301	15,000	-%
132616	65160	GPS Monitoring Program	11,640	5,694	30,000	34,728	20,000	(33.33%)
Total Contractual			84,568	89,987	182,500	112,657	197,000	7.95%
Capital								
132616	62160	Equipment	11,896	10,317	13,500	4,751	13,500	-%
132616	62310	Computer Software	16,720	27,408	30,000	15,904	30,000	-%
Total Capital			28,616	37,725	43,500	20,655	43,500	-%
Total Expenditure			113,183	127,712	226,000	133,312	240,500	
Transfers Out								
132616	61000	Transf. to General Fund	-	-	14,557	14,557	20,654	
Total Transfers Out			-	-	14,557	14,557	20,654	-%
Total			15,426	41,001	(125,157)	(9,326)	(139,654)	11.58%

PUBLIC SAFETY SALES TAX FUND

Fund Number: 1327

Funded By: Public Safety Sales Tax

Fund Created By: referendum XXX

Fund Oversight: County Board

Overview/Background: In 2002, voters of Kendall County approved by referendum to impose a ½% sales tax for public safety purposes. The County Board appropriates transfers to other funds for public safety related expenditures.

The County Board of any county may impose a tax upon all persons engaged in the business of selling tangible personal property, other than personal property titled or registered with an agency of this State's government, at retail in the county on the gross receipts from the sales made in the hours of business to provide revenue to be used exclusively for public safety... purposes in that county... "public safety" includes, but is not limited to, crime prevention, detention, firefighting, police, medical, ambulance, or other emergency services.

PUBLIC SAFETY SALES TAX FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
132725	41350	Interest Income	35,065	178,464	10,000	255,803	10,000	-%
132725	42350	Lease Income - KenCom	-	45,281	46,124	34,593	46,124	
132725	42500	Public Safety Sales Tax	8,291,569	8,259,817	8,000,000	6,470,620	8,000,000	
Total Revenue			8,326,634	8,483,562	8,056,124	6,761,017	8,056,124	-%
Contractual								
132725	61550	KenCom IGA	-	2,111,729	2,044,762	2,044,762	2,033,250	(0.56%)
Total Contractual			-	2,111,729	2,044,762	2,044,762	2,033,250	(0.56%)
Total Expenditure				2,111,729	2,044,762	2,044,762	2,033,250	(0.56%)
Transfers Out								
132725	61000	Transf. to General Fund	1,822,523	-	-	-	-	
132725	61040	Trans to Public Saf Capi Impr	525,000	1,934,751	1,105,702	-	525,000	(52.52%)
132725	61150	Trans to Jail Addt. Debt 2019	883,997	-	-	-	-	
132725	61270	Trans to Crths Dbt Serv 2016	1,011,125	1,068,000	676,775	676,775	110,350	(83.69%)
132725	61280	Trans to Crths Dbt Serv 2017	368,875	1,992,125	2,377,750	2,377,750	2,939,000	23.60%
132725	61550	KenCom IGA	-	2,111,729	2,044,762	2,044,762	2,033,250	(0.56%)
Total Transfers Out			4,611,520	7,106,605	6,204,989	5,099,287	5,607,600	(9.63%)
Total			3,715,114	1,376,958	1,851,135	1,661,730	2,448,524	32.27%

RECORDER DOC STORAGE FUND

Funded Number: 1328

Funded By: Fees on recordings.

State Statute: 55 ILCS 5/3- 5018.2

Fund Oversight: County Clerk

Overview/Background:

The Recorder Document Storage Fund/Automation Fund was created for automating the duties of the Recorder's Office and providing electronic access to recorded documents. Fees are established by State Statutes and the County Board on the recording of documents to assist in defraying the costs of automation. Kendall County Ordinance 2018-24.

Function:

- **Automation of Recorder Processes** – The Recorder Document Storage Fund/Automation Fund is a Special Revenue Fund created by Illinois State Statute that gives County Boards the authority to establish a fee for documents recorded within their respective Counties. Kendall County established a fee on the recording for the purpose of defraying the costs of automating the processes.

Full-Time Equivalent

Job Title	2022-23	2023-24	2024-25
1 Recorder- Deputy	4	3	3
Total	4	3	3



RECORDER'S DOCUMENT STORAGE FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
132806	42250	Revenue	200,066	140,675	209,000	155,511	209,000	-%
Total Revenue			200,066	140,675	209,000	155,511	209,000	-%
Personnel								
132806	51040	Salaries - Deputy Clerks	92,933	113,120	144,393	101,591	121,088	(16.14%)
Total Personnel			92,933	113,120	144,393	101,591	121,088	(16.14%)
Capital								
132806	68870	Document Storage	87,764	75,600	100,000	113,606	100,000	-%
Total Capital			87,764	75,600	100,000	113,606	100,000	-%
Total Expenditure			180,697	188,721	244,393	215,196	221,088	
Transfers Out								
132806	61000	Transf. to General Fund	75,000	-	-	-	-	
Total Transfers Out			75,000	-	-	-	-	-%
Total			(55,631)	(48,046)	(35,393)	(59,685)	(12,088)	(65.85%)

RECORDER DOC STORAGE FUND

Funded Number: 1329

Funded By: Fees on recordings

State Statute: 55 ILCS 5/3-5018.2

Fund Oversight: County Clerk

Overview/Background:

Accounts for fees collected on the recording of legal documents to be used for the purpose of developing and maintaining a geographic information system for Kendall County. Kendall County Ordinance 2018-24.

Full-Time Equivalent

	Job Title	2022-23	2023-24	2024-25
1	Chief Deputy Recorder	1	1	1
	Total	1	1	1

GIS RECORDING FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
132906	42250	Revenue	42,306	29,800	38,000	58,587	40,000	-%
Total Revenue			42,306	29,800	38,000	58,587	40,000	-%
Personnel								
132906	51040	Salaries - Deputy Clerks	53,309	61,939	64,255	49,636	68,753	7.00%
Total Personnel			53,309	61,939	64,255	49,636	68,753	7.00%
Total Expenditure			53,309	61,939	64,255	49,636	68,753	
Total			(11,003)	(32,139)	(26,255)	8,951	(28,753)	9.51%

RENTAL HOUSING SUPPORT PROGRAM FUND

Funded Number: 1330

Funded By: Fees on recordings.

State Statute: 55 ILCS 5/3-5018

Fund Oversight: County Clerk

Overview/Background:

Rental Housing Support Program surcharge that is collected for the recording of real estate documents and remitted to the State. Kendall County Ordinance 2023-23.

RENTAL HOUSING SUPPORT PROGRAM FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
133006	42040	Recording Fees	173,619	169,146	396,000	198,000	396,000	-%
Total Revenue			173,619	169,146	396,000	198,000	396,000	-%
Other Expense								
133006	52020	Remit to State of Illinois	192,672	169,146	396,000	198,000	396,000	-%
Total Other Expense			192,672	169,146	396,000	198,000	396,000	-%
Total Expenditure			192,672	169,146	396,000	198,000	396,000	
Total			(19,053)	-	-	-	-	-%

SALE IN ERROR INTEREST FUND

Funded Number: 1331

Funded By: Property Tax Sale Fees

State Statute: 35 ILCS 200/21-330

Fund Created By: Illinois General Assembly

Fund Oversight: Treasurer

Mission Statement: The mission of the Kendall County Treasurer is to provide excellent customer service as we collect, invest and distribute revenues that fund local governments, while fulfilling and executing the responsibilities mandated by the State of Illinois and operating within the framework of Kendall County's overall vision.

Overview/Background: In counties of under 3,000,000 inhabitants, the county board may impose a fee of up to \$60, which shall be paid to the county collector, upon each person purchasing any property at a sale held... prior to the issuance of any certificate of purchase. All sums of money received... shall be paid... to the county treasurer of the county in which the property is situated for deposit into a special fund. It shall be the duty of the county treasurer... to invest the principal and income of the fund. No payment shall be made from the fund except by order of the court declaring a sale in error... Any moneys accumulated in the fund by the county treasurer in excess of (i) \$100,000 in counties with 250,000 or less inhabitants... shall be paid each year prior to the commencement of the annual tax sale, first to satisfy any existing unpaid judgments entered... and any funds remaining thereafter shall be paid to the general fund of the county.

SALE IN ERROR INTEREST FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
133108	42990	Tax Sale Fee	24,840	24,780	30,000	-	30,000	-%
Total Revenue			24,840	24,780	30,000	-	30,000	-%
Other Expense								
133108	67000	Court / Administ. Order	-	-	5,000	-	5,000	
Total Other Expense			-	-	5,000	-	5,000	-%
Total Expenditure					5,000		5,000	
Total			24,840	24,780	25,000	-	25,000	-%

SALT STORAGE BUILDING MAINTENANCE FUND

Department: Highway

Funded By: Revenues from other public agencies per IGA's

Mission Statement: Provide interagency storage of bulk rock salt for use in fighting winter storms.

State Statute: 55 ILCS 5/ et al

Overview/Background: In 2010, Kendall County was the lead agency to construct a cooperative-style salt storage building. The building is located at 6780 Route 47, Yorkville, IL – Kendall County Highway Department's yard. It consists of concrete foundation walls with a fabric covered roof, capable of storing up to 10,000 tons of bulk rock salt. Twelve agencies participated in the project, including Kendall County, all nine townships in Kendall County, as well as the cities of Yorkville and Plano. Salt stored at this location is meant to be a backup to the primary storage of salt located at each agency's own yard and helps to bridge the gap in years when acquisition of salt is difficult or expensive.

Per IGA's, \$250 is collected annually from each agency as a maintenance fund for the building... more specifically to repair or replace the fabric covered roof, which has an expected life of only 15 years. With 11 agencies paying \$250/each, the annual revenue is always \$2,750.

For FY 25, the fund starts with an estimated fund balance of \$0.00, as building repairs in 2024 completely depleted the fund. The estimated end-of-fiscal-year fund balance is also projected to be \$0.00.

2024 Highlights: Wind damage to the fabric covered roof several years ago is finally expected to be repaired in 2024.

2025 Goals: Amend all IGA's to increase the maintenance fee from \$250/yr. to \$500/yr.

SALT STORAGE BUILDING MAINTENANCE FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
133207	42250	Revenue	2,750	2,750	2,750	2,750	2,750	-%
Total Revenue			2,750	2,750	2,750	2,750	2,750	-%
Commodities								
133207	66500	Miscellaneous Expense	990	-	-	21,171	2,750	
Total Commodities			990	-	-	21,171	2,750	-%
Total Expenditure			990			21,171	2,750	
Total			1,760	2,750	2,750	(18,421)	-	-%

DRUG ABUSE REVENUE FUND

Funded Number: 1333

Funded By: Fees

State Statute: N/A

Fund Created By: County Board

Fund Oversight: Sheriff

Mission Statement:

Overview/Background:



DRUG ABUSE REVENUE FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
133320	42000	Fees	1,934	2,946	-	631	-	
133320	42020	Fines & Fees	5,833	8,060	-	665	-	
Total Revenue			7,767	11,006	-	1,296	-	-%
Other Expense								
133320	66550	Drug Abuse Prevention	9,335	24,853	7,140	7,140	11,287	58.08%
Total Other Expense			9,335	24,853	7,140	7,140	11,287	58.08%
Total Expenditure			9,335	24,853	7,140	7,140	11,287	
Total			(1,568)	(13,847)	(7,140)	(5,844)	(11,287)	58.08%

SHERIFF DRUG FORFEITURE FUND

Funded Number: 1334

Funded By: Forfeiture

State Statute: N/A

Fund Created By: County Board

Fund Oversight: Sheriff

Overview/Background:



SHERIFF DRUG FORFEITURE FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
133420	43090	Drug Forfeitures Revenue	4,018	10,748	10,748	2,110	10,500	(2.31%)
Total Revenue			4,018	10,748	10,748	2,110	10,500	(2.31%)
Other Expense								
133420	66590	Drug Forfeitures Expense	2,435	6,947	10,748	2,002	10,500	(2.31%)
Total Other Expense			2,435	6,947	10,748	2,002	10,500	(2.31%)
Total Expenditure			2,435	6,947	10,748	2,002	10,500	
Total			1,583	3,801	-	108	-	

SHERIFF'S E-TICKET FUND

Funded Number: 1335

Funded By: Fee

State Statute: 705 ILCS 105/27.3e

Fund Created By: Statute

Fund Oversight: Sheriff

Mission Statement: Funds utilized to pay for E-Citation software and hardware.

Overview/Background: A fee paid by the defendant in any traffic, misdemeanor, municipal ordinance or conservation case upon a judgment of guilty or grant of supervision.

SHERIFF'S E-TICKET FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
133520	42020	Fines & Fees	2,684	3,088	3,500	3,296	3,059	(12.60%)
Total Revenue			2,684	3,088	3,500	3,296	3,059	(12.60%)
Commodities								
133520	66500	E-ticket Miscellaneous Expense	844	796	8,130	802	8,325	2.40%
Total Commodities			844	796	8,130	802	8,325	2.40%
Total Expenditure			844	796	8,130	802	8,325	
Total			1,840	2,292	(4,630)	2,494	(5,266)	13.74%

FTA FUND

Funded Number: 1336

Funded By:

State Statute: N/A

Fund Created By: County Board

Fund Oversight: Sheriff

Overview/Background:

SHERIFF FTA FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
133620	42250	Revenue	22,453	31,551	-	3,070	-	
Total Revenue			22,453	31,551	-	3,070	-	-%
Commodities								
133620	66500	FTA Miscellaneous Expense	7,804	7,190	9,625	6,536	10,000	3.90%
Total Commodities			7,804	7,190	9,625	6,536	10,000	3.90%
Total Expenditure			7,804	7,190	9,625	6,536	10,000	
Total			14,649	24,361	(9,625)	(3,466)	(10,000)	3.90%

DUI FUND

Funded Number: 1337

Funded By: Fines and Fees per 705 ILCS 135/15-5 Assessment Schedules

State Statute: 705 ILCS 135/10-5(c)(6)

Fund Created By: County Treasurer

Fund Oversight: Sheriff

Overview/Background: The DUI Fund shall be used for enforcement and prevention of driving while under the influence of alcohol, other drug or drugs, intoxicating compound or compounds or any combination thereof, as defined by Section 11-501 of the Illinois Vehicle Code, including, but not limited to, the purchase of law enforcement equipment and commodities that will assist in the prevention of alcohol-related criminal violence throughout the State; police officer training and education in areas related to alcohol-related crime, including, but not limited to, DUI training; and police officer salaries, including, but not limited to, salaries for hire-back funding for safety checkpoints, saturation patrols, and liquor store sting operations. Any moneys shall be used to purchase law enforcement equipment that will assist in the prevention of alcohol-related criminal violence throughout the State. The money shall be remitted monthly by the clerk to the State or local treasurer for deposit as provided by law.

DUI FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
133720	42020	Fines & Fees	22,020	41,605	20,415	22,075	29,613	45.06%
Total Revenue			22,020	41,605	20,415	22,075	29,613	45.06%
Other Expense								
133720	66540	DUI Law Enforcement Equipment	12,841	26,756	13,350	9,168	23,498	76.01%
Total Other Expense			12,841	26,756	13,350	9,168	23,498	76.01%
Total Expenditure			12,841	26,756	13,350	9,168	23,498	
Total			9,179	14,849	7,065	12,907	6,115	(13.45%)

SHERIFF'S RANGE FUND

Fund Name: Sheriff Range Fund

Funded Number: 1338

Funded By: Fees collected from partner agencies

State Statute: N/A

Fund Created By: County Board

Fund Oversight: Sheriff

Mission Statement: The Sheriff's Office Range Fee Fund shall be used solely for expenses related to the operation, maintenance and decommissioning of the Kendall County Sheriff's Office Firearms Training Range.

Overview/Background: The Range fund shall be funded by annual dues paid by law enforcement agencies that use the range for firearms training and qualifications. The Sheriff's Office Range is located at 6925 Rt. 71 Oswego, IL.

SHERIFF'S RANGE FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
133820	41350	Interest Income	86	485	200	383	300	50.00%
133820	42000	Fees	5,000	8,795	6,000	5,000	4,500	(25.00%)
Total Revenue			5,086	9,280	6,200	5,383	4,800	(22.58%)
Commodities								
133820	66500	Range Miscellaneous Expense	17,502	19,138	19,400	13,464	14,449	(25.52%)
Total Commodities			17,502	19,138	19,400	13,464	14,449	(25.52%)
Total Expenditure			17,502	19,138	19,400	13,464	14,449	
Total			(12,415)	(9,858)	(13,200)	(8,081)	(9,649)	(26.90%)

SHERIFF SPECIAL ASSIGNMENT DETAIL FUND

Fund Name: Sheriff Special Assignment Detail Fund

Funded Number: 1339

Funded By: Reimbursements from hire backs and special duty assignments.

Fund Created By: County Board

Fund Oversight: Sheriff

Overview/Background: This fund captures overtime expenditure for Sheriff Deputies assigned to hire back assignments or special duty assignments such as USMC, CPAT and FBI. Expenditure is reimbursed by the special agency to which the Sheriff Deputy is assigned.

SHERIFF SPECIAL ASSIGNMENT DETAIL FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
133920	43080	Agency Reimbursement	36,886	33,524	38,000	37,118	30,000	(21.05%)
Total Revenue			36,886	33,524	38,000	37,118	30,000	(21.05%)
Personnel								
133920	51540	Salaries - Overtime	38,202	43,981	38,000	39,907	30,000	(21.05%)
Total Personnel			38,202	43,981	38,000	39,907	30,000	(21.05%)
Total Expenditure			38,202	43,981	38,000	39,907	30,000	
Total			(1,316)	(10,457)	-	(2,789)	-	(100.00%)

SHERIFF'S VEHICLE FUND (STATUTORY)

Fund Name: Sheriff Vehicle Fund (Statutory)

Funded Number: 1340

State Statute: 625 ILCS 5/16-104c(a) (Source: P.A. 94 1009, eff. 1 1 07; 95 428, eff. 8 24 07.) Repealed by P.A. 100-0987

Fund Oversight: Sheriff

Overview/Background: Residual funds may be deposited into this fund from old cases prior to 7/1/2019 as well as fees collected from the Village of Newark for Police Services Contract.

SHERIFF'S VEHICLE FUND (STATUTORY)

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
134020	42000	Fees	4,719	3,562	3,500	3,288	4,149	18.54%
Total Revenue			4,719	3,562	3,500	3,288	4,149	18.54%
Capital								
134020	69760	Vehicle Fund Purchase	16,136	4,925	3,000	1,515	1,500	(50.00%)
Total Capital			16,136	4,925	3,000	1,515	1,500	-50.00%
Total Expenditure			16,136	4,925	3,000	1,515	1,500	
Total			(11,417)	(1,363)	500	1,773	2,649	429.80%

CHILD ADVOCACY CENTER

Funded Number: 1342

Funded By: Grants and Donations

State Statute: 55 ILCS 80/1, et seq.

Fund Created By: *Established in January 2007*

Fund Oversight: State's Attorney

Mission Statement: The mission of the Kendall County Children's Advocacy Center is to ensure coordination and cooperation among all agencies involved in child sexual abuse cases or severe physical abuse cases involving children so as to increase the efficiency and effectiveness of those agencies; to minimize the stress created for the child and his or her family by the investigatory and judicial process; and to ensure that more effective treatment is provided for the child and his or her family.

Overview/Background: The Kendall County Children's Advocacy Center (CAC) was officially established in January 2007 by the State's Attorney's Office to protect children who have been sexually and/or physically abused. Children come to the CAC when a report has been made to either local law enforcement or the Department of Children and Family Services (DCFS) that a child has been sexually or physically abused. Our CAC conducts a victim-sensitive interview of the child in a child-friendly environment. The interview is conducted by a skilled forensic interviewer who ensures the interview of the child is conducted in a neutral, non-suggestive atmosphere. This helps to ensure the integrity of the child's statement and assists the State's Attorney's Office in prosecuting dangerous child sexual predators and/or physical abusers. Our CAC is centrally located in the Kendall County Health Department at 811 West John Street in Yorkville.

The Children's Advocacy Center is designed to provide the best available service through a multi-disciplinary team approach composed of CAC staff, Law enforcement, Child Protective Services, Prosecution, Victim Advocacy, Medical Evaluations, Mental Health and Forensic Interviewer for the investigation and prosecution of sexual abuse and/or serious physical abuse to children.

CHILD ADVOCACY CENTER

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
134221	42860	Donations	2,002	3,650	-	3,553	-	-%
Total Revenue			2,002	3,650	-	67,504	55,773	100.00%
Commodities								
134221	66500	Miscellaneous Expense	998	1,451	7,500	3,872	5,000	(33.33%)
Total Commodities			998	1,451	7,500	3,872	5,000	(33.33%)
Total Expenditure			998	1,451	7,500	57,205	55,773	
Total			1,004	2,199	(7,500)	10,299	-	(100.00%)

STATE'S ATTORNEY DRUG ENFORCEMENT FUND

Funded Number: 1343

State Statute: 725 ILCS 150/13.2

Fund Oversight: State's Attorney

Overview/Background: This fund is established for the purpose of receiving drug enforcement funds and to expend said funds for the limited purpose established by Illinois Law. 12.5% of all money and the sales proceeds of all other property forfeited under the Drug Asset Forfeiture Procedure Act shall be distributed to the Office of the State's Attorney of the county in which the prosecution resulting in the forfeiture was instituted, deposited in a special fund in the county treasury and appropriated to the State's Attorney for use in the enforcement of laws governing cannabis and controlled substances; for public education in the community or schools in the prevention or detection of the abuse of drugs or alcohol; or, at the discretion of the State's Attorney, in addition to other authorized purposes, to make grants to local substance abuse treatment facilities and half-way houses.

STATE'S ATTORNEY DRUG ENFORCEMENT FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
134321	43370	Fines & Forfeitures	4,900	6,686	4,000	13,891	8,000	100.00%
Total Revenue			4,900	6,686	4,000	13,891	8,000	100.00%
Other Expense								
134321	66550	Drug Abuse Prevention	2,811	5,728	35,000	1,480	38,000	8.57%
Total Other Expense			2,811	5,728	35,000	1,480	38,000	8.57%
Total Expenditure			2,811	5,728	35,000	1,480	38,000	
Total			2,089	958	(31,000)	12,411	(30,000)	(3.23%)

STATE'S ATTORNEY JUVENILE JUSTICE COUNCIL

Fund Description

The purpose of a county juvenile justice council is to provide a forum for the development of a community-based interagency assessment of the local juvenile justice system, juvenile delinquency, and to make recommendations to the county board, or county boards, for more effectively utilizing existing community resources in dealing with juveniles who are found to be involved in crime, or who are truant or have been suspended or expelled from school.

Legal Status

IL Statute: 705 ILCS 405/6-12

Funded Number: 1344

Funded By: Grants, Donations

State Statute: 705 ILCS 405/6-12

Fund Created By: Established in 2010

Fund Oversight: State's Attorney

Mission Statement: Prevent delinquency by effectively utilizing community resources to assist at risk youth and their families and to provide youth the opportunity to reach their full potential.

Overview/Background: The purpose of the Kendall County Juvenile Justice Council is as follows:

- To provide a forum for the development of a community-based interagency assessment of the local juvenile justice system.
- To develop a Kendall County juvenile justice plan for the prevention of juvenile delinquency.
- To make recommendations to the County Board of Kendall County for more effectively utilizing the existing community resources in dealing with juveniles who are found to be involved in crime, or who are truant, or have been suspended or expelled from school, and for improvements of the juvenile justice system of Kendall County.
- To promote and effectuate cooperation and coordination between the juvenile court, agencies and departments involved in the juvenile justice system.
- To promote Balanced and Restorative Justice as the official juvenile justice policy of Kendall County, taking into account the following factors:

Public safety; Accountability for the minor for his/her conduct; Competency development of the minor and the teaching of life skills necessary to prevent future delinquency;

Juvenile due process; Build more community links and encourage creative thinking; Research new and proven programs and find money to fund and sustain programs in Kendall County.

STATE'S ATTORNEY JUVENILE JUSTICE COUNCIL

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
134421	42250	Revenue	2,546	20,015	12,000	17,849	14,000	16.67%
Total Revenue			2,546	20,015	12,000	17,849	14,000	16.67%
Commodities								
134421	66500	Miscellaneous Expense	5,550	16,877	18,500	16,533	19,000	2.70%
Total Commodities			5,550	16,877	18,500	16,533	19,000	2.70%
Total Expenditure			5,550	16,877	18,500	16,533	19,000	
Total			(3,004)	3,138	(6,500)	1,316	(5,000)	(23.08%)

STATE'S ATTORNEY MONEY LAUNDERING ASSET FORFEITURE FUND**Fund Description**

This fund captures revenue and expenditure for the Money Laundering Act.

Legal Status**IL Statute: 705 ILCS 5/29(b)-1**

Any real or personal property derived from, or traceable to any proceeds the person obtained directly or indirectly from a violation of the Money Laundering Act shall be subject to forfeiture under Illinois law and a portion of the proceeds to be awarded to State's Attorney's Office for use in the enforcement of laws.

Fund Name: State's Attorney Money Laundering Fund

Funded Number: 1345

Funded By: Court Fees

State Statute: 720 ILCS 5/29B-26

Fund Created By: 705 ILCS 5/29(b)-1

Fund Oversight: State's Attorney

Mission Statement: N/A

Overview/Background: This fund captures revenue and expenditure for the Money Laundering Act. 12.5% shall be distributed to the Office of the State's Attorney of the county in which the prosecution resulting in the forfeiture was instituted, deposited in a special fund in the county treasury and appropriated to the State's Attorney for use in the enforcement of laws.

STATE'S ATTORNEY MONEY LAUNDERING ASSET FORFEITURE FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
134521	43110	Asset Forfeitures	-	563	-	-	100	100.00%
Total Revenue			-	563	-	-	100	100.00%
Commodities								
134521	66500	Miscellaneous Expense	-	-	7,500	-	7,000	(6.67%)
Total Commodities			-	-	7,500	-	7,000	(6.67%)
Total Expenditure					7,500		7,000	
Total			-	563	(7,500)	-	(6,900)	(8.00%)

STATE'S ATTORNEY RECORDS AUTOMATION

Funded Number: 1346

Funded By: Court Fee

State Statute: 705 ILCS 15-5 et. Seq.

Fund Oversight: State's Attorney

Overview/Background: The State's Attorney shall be entitled to a \$2 fee to be paid by the defendant on a judgment of guilty or a grant of supervision for a violation of any provision of the Illinois Vehicle Code or any felony, misdemeanor, or petty offense to discharge the expense of the State's Attorneys' Office for establishing and maintaining automated record keeping systems.

STATE'S ATTORNEY RECORDS AUTOMATION

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
134621	42000	Fees	6,120	7,047	4,500	6,891	6,500	44.44%
Total Revenue			6,120	7,047	4,500	6,891	6,500	44.44%
Commodities								
134621	66500	Miscellaneous Expense	-	-	35,000	6,197	34,000	
Total Commodities			-	-	35,000	6,197	34,000	-%
Total Expenditure					35,000	6,197	34,000	
Total			6,120	7,047	(30,500)	694	(27,500)	(9.84%)

TAX SALE AUTOMATION FUND

Funded Number: 1347

Funded By: Tax Sale Fees and Automation Fees

State Statute: 35 ILCS 200/.21-245

Fund Created By: ILGA

Fund Oversight: Treasurer

Mission Statement: The mission of the Kendall County Treasurer is to provide excellent customer service as we collect, invest and distribute revenues that fund local governments, while fulfilling and executing the responsibilities mandated by the State of Illinois and operating within the framework of Kendall County's overall vision.

Overview/Background:

The Tax Sale Automation Fund was established by statute (35 ILCS 200/21-245) to provide for the tax automation needs of the County Treasurer in the operation and development of the tax collection system. The main source of revenue is a \$10 fee for every tax sale item.

TAX SALE AUTOMATION FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
134708	42990	Tax Sale Fee	20,345	21,195	18,000	12,740	18,000	-%
Total Revenue			20,345	21,195	18,000	12,740	18,000	-%
Personnel								
134708	51330	Salaries - Other	-	-	9,000	-	9,000	-%
Total Personnel			-	-	9,000	-	9,000	-%
Commodities								
134708	66500	Miscellaneous Expense	12,783	16,238	20,000	18,204	5,000	(75.00%)
Total Commodities			12,783	16,238	20,000	18,204	5,000	(75.00%)
Total Expenditure			12,783	16,238	29,000	18,204	14,000	
Total			7,562	4,957	(11,000)	(5,464)	4,000	(21.43%)

TRANSPORTATION ALTERNATIVES PROGRAM

Department: Highway

Funded By: Transfer from Transportation Sales Tax Fund

Mission Statement: Encourage residents of Kendall County to use alternative modes of transportation, such as walking or riding bicycles,

State Statute: 55 ILCS 5/

Overview/Background: The County Board of Kendall County has developed a program to help fund construction and maintenance of multi-use trails and sidewalks along State and County Highways. By constructing linear trails and sidewalks that connect businesses and residential developments, the Board hopes to reduce our reliance on fossil fuels, as well as promote the health and welfare of citizens of this County.

KC-TAP is funded through annual transfers of Transportation Sales Tax Funds. The amount has varied over the years, but most recently has been set at \$150,000. Other public agencies such as municipalities, forest preserves and park districts can apply for the funds. Since its establishment, the fund has obligated over \$500,000 to public agencies for alternative transportation projects in Kendall County.

2024 Highlights: Sidewalk project along Route 31 with the Village of Oswego was completed in 2024. Other projects with Oswegoland Park District and Village of Montgomery, originally planned for 2024, have been postponed until 2025.

2025 Goals: Aforementioned projects with OPD and Village of Montgomery should be completed in 2025. Additionally, \$189,000 in TAP funds have been committed to Kendall County Forest Preserve District for the construction of a multi-use path between Hoover FP and Fox River Bluffs FP. Timing for construction of this latter trail is uncertain at this point as the FP awaits other grant funds as well as environmental signoffs.

TRANSPORTATION ALTERNATIVES PROGRAM

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Other Expense								
134807	67590	Village of Minooka	-	-	50,000	-	-	(100.00%)
134807	67600	Village of Montgomery	75,000	-	30,030	-	30,030	-%
Total Other Expense			75,000	-	80,030	-	30,030	(62.48%)
Capital								
134807	67500	Paths / Sidewalks	-	-	-	-	-	
134807	67520	Oswegoland Park District	-	-	47,500	-	47,500	
134807	67540	Village of Oswego	-	-	50,000	-	-	(100.00%)
134807	67560	Kendall County Forest Preserve	-	1,242	200,000	-	189,000	(5.50%)
Total Capital			-	1,242	297,500	-	236,500	(20.50%)
Total Expenditure			75,000	1,242	377,530		266,530	
Transfers In								
134807	40120	Trans from Transport Sales Tx	75,000	75,000	150,000	150,000	150,000	-%
Total Transfers In			75,000	75,000	150,000	150,000	150,000	-%
Total			-	73,758	(227,530)	150,000	(116,530)	(48.78%)

TRANSPORTATION SALES TAX FUND

Department: Highway

Funded By: ½ ¢ Sales Tax

Mission Statement: Build and maintain the county highway network, providing safe and efficient travel for the motoring public.

State Statute: 55 ILCS 5/5-1006.5

Overview/Background: Funds from the Transportation Sales Tax, approved by referendum in 2006, can be used for any highway-related purpose. It is undoubtedly the single most important fund source that has allowed the County to address critical transportation needs. The ½-cent sales tax now generates over \$8 million annually, which is used for road and bridge construction, land acquisition, and engineering. \$60,000 in lobbyist fees also comes out of this fund annually.

Dozens of road and bridge projects are funded through the TST Fund. The Highway Department has tried to adhere to the original promise to taxpayers that these funds would be used for capital-type improvements, and not for salaries and administration.

2024 Highlights: Many projects were funded by TST funds in 2024, including the completion of Ridge Road widening between Theodore Street and Caton Farm Road, the Galena-Kennedy intersection improvement, the Galena-Cannonball intersection improvement, the Plainfield-Woolley traffic signal, the Ridge Road Bridge replacement, Collins-Minkler improvement, and many others.

2025 Goals: Complete the Collins Road Extension, the Galena-Cannonball intersection, N. Johnson Street reconstruction, and replace the Caton Farm Road Bridge just east of Grove Road along with many other projects. Acquire all necessary rights-of-way for Ridge Road widening between Holt Road in Minooka and Black Road in Joliet.

TRANSPORTATION SALES TAX FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
135007	41350	Interest Income	45,886	229,535	100,000	251,844	250,000	150.00%
135007	42470	Receipts - State of Illinois	675,000	-	-	-	-	
135007	42480	Transportation Sales Tax	8,291,569	8,259,817	8,000,000	6,470,620	8,000,000	-%
135007	42490	Other Revenue	210,767	460,785	1,200,000	349,004	1,050,000	(12.50%)
Total Revenue			9,223,223	8,950,137	9,300,000	7,071,469	9,300,000	-%
Contractual								
135007	67460	Professional Fees	60,000	60,000	60,000	50,000	60,000	-%
Total Contractual			60,000	60,000	60,000	50,000	60,000	-%
Capital								
135007	67400	Road Construction and Maint.	1,741,564	5,259,441	12,800,000	3,693,498	9,380,000	(26.72%)
135007	67410	Land / Right of Way Acq	962,827	1,142,874	1,000,000	145,331	1,000,000	-%
135007	67420	Engineering Fees	2,718,925	2,286,259	2,250,000	1,259,002	1,525,000	(32.22%)
135007	69780	Capital Expenditures	-	-	500,000	389,837	500,000	
Total Capital			5,423,316	8,688,574	16,550,000	5,487,669	12,405,000	(25.05%)
Total Expenditure			5,483,316	8,748,574	16,610,000	5,537,669	12,465,000	
Transfers In								
135007	40130	Transf from Highway Restricted	21,000	6,000	10,000	-	10,000	-%
Total Transfers In			21,000	6,000	10,000	-	10,000	-%
Transfers Out								
135007	61130	Transf. to KC TAP	75,000	75,000	150,000	150,000	150,000	-%
Total Transfers Out			75,000	75,000	150,000	150,000	150,000	-%
Total			3,685,906	132,563	(7,450,000)	1,383,800	(3,305,000)	(55.64%)

VICTIM IMPACT PANEL FUND

Fund Description

The Alliance Against Intoxicated Motorists (AAIM) organizes Victim Impact Panels that reach over 700 defendants in several Illinois counties each month. AAIM's Victim Impact Panel is not punitive in nature. Judges order DUI defendants to attend Victim Impact Panels for prevention measures.

Funded Number: 1351

Fund Oversight: Circuit Court Judge

Overview/Background: The Alliance Against Intoxicated Motorists (AAIM) organizes Victim Impact Panels that reach over 700 defendants in several Illinois counties each month. AAIM's Victim Impact Panel is not punitive in nature. Judges order DUI defendants to attend Victim Impact Panels for prevention measures.

VICTIM IMPACT PANEL FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
135115	41350	Interest Income	25	188	3,200	233	3,200	-%
135115	42250	Revenue	280	95	-	50	-	
Total Revenue			305	283	3,200	283	3,200	-%
Commodities								
135115	66500	Miscellaneous Expense	-	-	3,200	-	3,200	
Total Commodities			-	-	3,200	-	3,200	-%
Total Expenditure					3,200		3,200	
Total			305	283	-	283	-	-%

PUBLIC DEFENDER AUTOMATION FUND

Funded Number: 1354

Funded By: Court Fees

State Statute: (705 ILCS 135/)

Fund Created By: Court Fees

Fund Oversight: Public Defender

Overview/Background: All money collected by the Clerk of the Circuit Court under Article 15 of this Act shall be remitted as directed in Article 15 of this Act to the county treasurer, to the State Treasurer, and to the treasurers of the units of local government. The county treasurer or the treasurer of the unit of local government may create the funds indicated in paragraphs (1) through (5), (9), and (16) of subsection (d) of this Section, if not already in existence. If a county or unit of local government has not instituted, and does not plan to institute a program that uses a particular fund, the treasurer need not create the fund and may instead deposit the money intended for the fund into the general fund of the county or unit of local government for use in financing the court system.

PUBLIC DEFENDER RECORDS AUTOMATION FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
135417	42000	Fees	3,031	3,044	1,121	3,050	1,121	
Total Revenue			3,031	3,044	1,121	3,050	1,121	-%
Commodities								
135417	66500	Miscellaneous Expense	-	-	1,121	-	1,121	
Total Commodities			-	-	1,121	-	1,121	-%
Total Expenditure					1,121		1,121	
Transfers Out								
135417	61000	Transf. to General Fund	-	-	-	-	12,191	100.00%
Total Transfers Out			-	-	-	-	12,191	-%
Total			3,031	3,044	-	3,050	(12,191)	

COUNTY JAIL MEDICAL COST FUND

Fund Name: County Jail Medical Cost Fund

Funded Number: 1355

State Statute: 730 ILCS 125/17 (P.A. 100-9987 eff 7/1/19)

Fund Oversight: Sheriff

Overview/Background: The fund has been established in accordance with 730 ILCS 125/17. \$10.00 fee charged on all criminal cases, not to include petty offenses or criminal cases, with an initiation date prior to July 1, 2019 that result in a conviction or order of supervision.

COUNTY JAIL MEDICAL COST FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
135520	42000	Fees	5,175	6,708	5,800	5,945	5,964	2.83%
Total Revenue			5,175	6,708	5,800	5,945	5,964	2.83%
Contractual								
135520	64580	Cnty Jail Inmate Medical Supl	-	2,088	10,000	-	10,000	-%
Total Contractual			-	2,088	10,000	-	10,000	-%
Total Expenditure				2,088	10,000		10,000	
Total			5,175	4,620	(4,200)	5,945	(4,036)	(3.90%)

LAW ENFORCEMENT OPERATIONS SUPPORT FUND

Funded Number: 1356

Funded By: Fines and Fees assessed upon conviction of various criminal and traffic offenses.

State Statute: 705 ILCS 135/10-5; 705 ILCS 135/15-5; 705 ILCS 105/27.3b-1

Fund Created By: County Board

Fund Oversight: Sheriff

Mission Statement: To provide an ancillary funding line for the general operations of the Sheriff's Office to procure equipment, training, or other expenditures to further the mission of the office.

Overview/Background: "If the arresting agency is the office of the sheriff, the county treasurer shall deposit the portion into a fund to support the law enforcement operations of the office of the sheriff."

LAW ENFORCEMENT OPERATIONS SUPPORT FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
135620	42250	Revenue	15,949	28,896	30,000	2,582	16,240	(45.87%)
Total Revenue			15,949	28,896	30,000	2,582	16,240	(45.87%)
Commodities								
135620	66500	L.E. Ops Miscellaneous Expense	-	28,944	10,685	8,135	12,190	14.09%
Total Commodities			-	28,944	10,685	8,135	12,190	14.09%
Total Expenditure				28,944	10,685	8,135	12,190	
Total			15,949	(48)	19,315	(5,553)	4,050	(79.03%)

COUNTY ELECTION FUND

Fund Description

This fund was created in FY19 to capture costs for county elections.

Funded Number: 1357

Funded By: General Fund

Fund Created By: County Board in 2019

Fund Oversight: County Clerk



COUNTY ELECTION FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Personnel								
135706	51140	Election Judges	-	-	130,000	2,856	130,000	-%
135706	51540	Salaries - Overtime	-	-	20,000	2,977	20,000	-%
135706	64260	Election Extra Help	-	-	20,000	-	20,000	-%
Total Personnel			-	-	170,000	5,833	170,000	-%
Contractual								
135706	62090	Legal Publications	-	-	15,000	-	15,000	-%
135706	62150	Contractual Services	-	-	15,000	-	15,000	-%
135706	64200	Election Judge School	-	1,500	1,500	-	1,500	-%
135706	64280	Polling Place Delivery & SetUp	-	-	35,000	-	35,000	-%
Total Contractual			-	1,500	66,500	-	66,500	-%
Commodities								
135706	62010	Postage	-	-	75,000	-	75,000	-%
135706	62050	Mileage	967	-	24,000	-	24,000	-%
135706	64210	Ballots	-	-	105,000	32,851	105,000	-%
135706	64270	Elections Supplies	-	-	50,000	109,308	50,000	-%
Total Commodities			967	-	254,000	142,159	254,000	-%
Total Expenditure			967	1,500	490,500	147,992	490,500	
Transfers In								
135706	40000	Transf. from General Fund	600,000	100,000	-	-	-	-%
Total Transfers In			600,000	100,000	-	-	-	-%
Transfers Out								
135706	61000	Transf. to General Fund	-	-	-	-	370,000	100.00%
Total Transfers Out			-	-	-	-	370,000	-%
Total			599,033	98,500	(490,500)	(147,992)	(860,500)	-%

MENTAL HEALTH TREATMENT COURT FUND

Fund Description

Funded Number: 1358

Fund Oversight: Circuit Court Judge

Mission Statement: The Mental Health Court Treatment Fund is dedicated to supporting the rehabilitation and recovery of individuals within the justice system who are affected by mental health challenges. We aim to provide essential resources for therapeutic treatment, support services, and community reintegration programs that address the root causes of criminal behavior. Our mission is to promote public safety and reduce recidivism by fostering a holistic, compassionate approach to justice that prioritizes mental health and well-being, empowering individuals to lead healthier, more productive lives.

MENTAL HEALTH TREATMENT COURT FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
135815	42250	Revenue	-	630	1,000	80	1,000	-%
Total Revenue			-	630	1,000	80	1,000	-%
Personnel								
135815	51330	Salaries - Other	39,187	6,589	23,100	-	23,793	3.00%
Total Personnel			39,187	6,589	23,100	-	23,793	3.00%
Contractual								
135815	62060	Training	567	-	1,500	-	1,500	-%
135815	62080	Travel	1,175	-	2,500	-	2,500	-%
135815	63030	Program Supplies	3,274	260	12,000	-	12,000	-%
135815	64450	Drug Testing	3,997	-	10,000	-	10,000	-%
135815	65190	Assessments	-	-	375	-	375	-%
Total Contractual			9,012	260	26,375	-	26,375	-%
Total Expenditure			48,199	6,849	49,475		65,768	
Transfers In								
135815	40000	Transf. from General Fund	300,000	-	-	-	-	
135815	40390	Transfer from ARPA Fund	(150,000)	-	-	-	-	
Total Transfers In			150,000	-	-	-	-	-%
Transfers Out								
135815	61000	Transf. to General Fund	-	-	-	-	-	
135815	61160	Transf. to IMRF Fund	2,877	387	1,345	-	1,550	15.24%
135815	61170	Transf. to SSI Fund	3,085	504	1,768	-	1,850	4.64%
Total Transfers Out			5,963	891	3,113	-	3,400	9.22%
Total			95,838	(7,110)	(51,588)	80	(68,168)	32.14%

MENTAL HEALTH TREATMENT COURT FUND

Funded Number: 1359

Fund Oversight: Circuit Court Judge

Mission Statement: The Courthouse Drug Court Program is committed to breaking the cycle of addiction and criminal behavior by providing a structured, supportive, and therapeutic approach to justice. We aim to reduce recidivism and promote long-term recovery through comprehensive treatment, supervision, and accountability. Our mission is to enhance public safety and improve lives by offering individuals the opportunity to achieve sobriety, stability, and reintegration into the community, while upholding the principles of fairness and compassion in the judicial process.

DRUG COURT FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
135915	43650	Drug Court Revenue	1,404	1,300	1,000	-	1,000	
Total Revenue			1,404	1,300	1,000	-	1,000	
Contractual								
135915	64450	Drug Testing	492	-	-	-	-	
Total Contractual			492	-	-	-	-	-%
Total Expenditure			492					
Transfers In								
135915	40470	Trnsf from ARPA Mental Health	1,750	(1,750)	-	-	-	
Total Transfers In			1,750	(1,750)	-	-	-	-%
Total			2,662	(450)	1,000	-	1,000	

ELECTRONIC HOME MONITORING FUND

Funded Number: 1360

Funded By: Fees

Fund Created By: Sheriff

Fund Oversight: Sheriff

Overview/Background: Fund created for Electronic Home Monitoring fees paid by participants. Fund is used to offset the cost of the EHM program to the County.



ELECTRONIC HOME MONITORING FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
136020	42250	Revenue	51,811	35,981	70,410	69,229	50,075	(28.88%)
Total Revenue			51,811	35,981	70,410	69,229	50,075	(28.88%)
Commodities								
136020	66500	GPS Miscellaneous	72,234	34,681	54,000	22,346	26,350	(51.20%)
Total Commodities			72,234	34,681	54,000	22,346	26,350	(51.20%)
Total Expenditure			72,234	34,681	54,000	22,346	26,350	
Total			(20,423)	1,299	16,410	46,883	23,725	44.58%

HEALTHCARE FUND

Fund Number: 1361

Funded By: General Fund

Fund Created By: County Board

Fund Oversight: County Board

Overview/Background: Fund to help support employees with healthcare costs.



HEALTHCARE FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
136125	42170	Hlth Ins Employee Deduction	1,199,987	1,278,347	1,644,361	1,227,580	1,398,187	(14.97%)
136125	42180	Hlth Ins COBRA	211,570	183,360	152,258	131,725	113,181	(25.66%)
136125	42230	KenCom Ins Reimb.	401,235	398,520	347,165	407,419	361,135	4.02%
136125	43820	ROE Health Ins Reimb.	15,869	20,165	22,636	15,206	29,099	28.55%
Total Revenue			1,828,660	1,880,391	2,166,420	1,783,862	1,901,602	(12.22%)
Personnel								
136125	65420	Dental Insurance	369,238	300,799	302,332	337,597	291,549	(3.57%)
136125	65460	State Unemployment Contr.	21,930	32,756	35,000	40,038	35,000	-%
136125	65470	Health Insurance Premiums	4,903,995	5,240,219	6,230,253	5,857,734	5,498,931	(11.74%)
136125	65480	Employee Reimbursement	1,994	353	3,000	1,932	3,000	-%
136125	65670	County Life Insurance Policy	7,344	7,342	7,837	7,000	7,837	-%
136125	65680	HSA Employer Contribution	591,375	572,750	600,000	558,125	600,000	-%
Total Personnel			5,895,876	6,154,220	7,178,422	6,802,426	6,436,317	(10.34%)
Contractual								
136125	65650	Employee Assistance Program	6,569	6,569	6,600	6,569	6,600	-%
136125	68010	Broker Fees	42,204	43,084	49,613	40,623	49,613	-%
Total Contractual			48,773	49,653	56,213	47,192	56,213	-%
Other Expense								
136125	65690	FSA Monthly Fee	1,906	1,204	3,500	1,307	3,500	-%
Total Other Expense			1,906	1,204	3,500	1,307	3,500	-%
Total Expenditure			5,946,554	6,205,077	7,238,135	6,850,925	6,496,030	
Transfers In								
136125	40000	Trns. from General Fund	6,504,024	4,050,000	4,050,000	4,050,000	3,888,000	(4.00%)
136125	40020	Forest Prsv. Ins Reimb.	90,436	120,024	124,857	88,302	99,915	(19.98%)
136125	40030	Trns. from Animal Control	10,968	14,135	23,785	18,313	22,781	(4.22%)
136125	40040	Trns. from VAC	26,907	40,963	71,210	51,851	71,210	-%
136125	40050	Trns. from GIS Mapping	45,351	51,516	68,000	61,233	73,938	8.73%
136125	40070	Trns. from Adult Redeploy	43	42	-	2,818	-	
136125	40080	Trns. from HHS	591,173	658,265	740,004	598,806	691,403	(6.57%)
136125	40140	Trns. from Mental Health	-	-	-	-	-	
136125	40170	Trns. from Highway	50,000	50,000	50,000	50,000	50,000	-%
136125	40410	Trns. from EDC Fund	-	-	28,000	22,734	26,257	
Total Transfers In			7,318,902	4,984,943	5,155,856	4,944,055	4,923,504	(4.51%)
Total			3,201,008	660,258	84,141	(123,008)	329,076	291.10%

JUDICIAL FACILITIES FUND

Fund Description

Fund Number: 1362

Funded By: Judicial Fee

State Statute: 55ILCS 5/5

Fund Created By: State Statute 55ILCS 5/5

Fund Oversight: County Board

Overview/Background: A fee to account for the cost of our judicial processes and the facilities necessary to ensure these processes are conducted correctly.

JUDICIAL FACILITITES CONSTRUCTION FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
136225	42250	Revenue	9,390	161,064	100,000	169,824	100,000	
Total Revenue			9,390	161,064	100,000	169,824	100,000	-%
Contractual								
136225	62150	Contractual Services	-	-	1,000	-	1,000	
136225	70650	Professional Services	-	-	1,000	-	1,000	
Total Contractual			-	-	2,000	-	2,000	-%
Commodities								
136225	62000	Office Supplies	-	-	1,000	-	1,000	
Total Commodities			-	-	1,000	-	1,000	-%
Capital								
136225	69780	Capital Expenditures	-	-	1,000	-	82,460	
136225	70330	Construction	-	-	1,000	-	1,000	
Total Capital			-	-	2,000	-	83,460	-%
Total Expenditure					5,000		86,460	
Total			9,390	161,064	95,000	169,824	13,540	-%

OPIOID OVERVIEW

Fund Number: 1363

Funded By: Opioid Litigation Settlement

State Statute: (30 ILCS 105/6z-133)

Fund Created By: (30 ILCS 105/6z-133)

Fund Oversight: County Board

Mission Statement: Support initiatives aimed at delivering leadership, planning, coordination, facilitation, training, and technical assistance to mitigate the opioid epidemic.

Overview/Background: Kendall County received funds in 2021 from the opioid litigation. The uses for the funds: Treat Opioid Use Disorder, Support People in Treatment and Recovery, Connect People Who Need Help To The Help They Need (Connections To Care), Address The Needs of Criminal Justice-Involved Persons, Address The Needs Of Pregnant Or Parenting Women And Their families, Including Babies With Neonatal Abstinence Syndrome, Prevent Over-Prescribing And Ensure Appropriate Prescribing And Dispensing Of Opioids, Prevent Misuse of Opioids, Prevent Overdose Deaths and Other Harms (Harm Reduction), First Responders, Leadership, Planning and Coordination, Training, and Research.

OPIOID SETTLEMENT FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
136325	42250	Revenue	82,154	203,976	80,113	365,906	100,000	24.82%
136325	42370	Refunds	-	284	-	-	-	
Total Revenue			82,154	204,260	80,113	365,906	100,000	24.82%
Contractual								
136325	67950	Treatment Expenditures	-	-	-	-	-	
Total Contractual			-	-	-	-	-	
136325	68040	Support People in Treatment			-	4,304	-	
136325	68050	Connect People Who Need Help			-	-	-	
136325	68060	Address the Needs of Criminal			-	810	-	
136325	68070	Address Needs of Women & Family			-	-	-	
136325	68080	Prevent Over Prescribing Dspns			-	-	-	
136325	68090	Prevent Misuse of Opioids			-	41,279	-	
136325	68100	Prevent Overdose Deaths			-	489	-	
136325	68110	First Responders			-	-	-	
136325	68120	Leadership, Planning & Coord			-	-	-	
136325	68130	Training			-	15,197	-	
Total Other Expense			-	-	200,000	62,078	200,000	-%
Total Expenditure					200,000	62,078	200,000	
Total			82,154	204,260	(119,887)	303,828	(100,000)	-%

EMA HAZARD MITIGATION PLAN

Fund Name: EMA Hazard Mitigation Plan

Funded Number: 1364

Funded By: HMG Grant

State Statute: Disaster Mitigation Act of 2000

Fund Created By: Section 104 of the Disaster Mitigation Act

Fund Oversight: Emergency Management

Mission Statement: To reduce the long-term risk to people and property from natural and man-made hazards before an event occurs.

Overview/Background: The Kendall County Multi-Jurisdictional Hazard Mitigation Plan fulfills federal planning requirements of Section 104 of the Disaster Mitigation Act of 200 and the Stafford Act. The Plan evaluates damage to life and property from natural and man-made hazards that have impacted the County and identifies projects and activities to reduce these damages. Any mitigation projects the County, municipalities or other jurisdictions want to implement through federal or state mitigation funds must be included in the plan. When a federally declared disaster occurs, having an updated plan will help the county receive federal funds. The Hazard Mitigation Plan must be updated every five years.

HAZARD MITIGATION PLAN FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
136409	42250	Revenue	-	31,810	28,225	31,458	-	(100.00%)
Total Revenue			-	31,810	28,225	31,458	-	(100.00%)
Other Expense								
136409	66550	Miscellaneous Expense	-	31,848	28,225	31,420	-	-%
Total Other Expense			-	31,848	28,225	31,420	-	(100.00%)
Total Expenditure				31,848	28,225	31,420		
Total			-	(38)	-	38	-	-%

SHERIFF EQUITABLE SHARING PROGRAM

Funded Number: 1365

Funded By: Federal Fund

Fund Oversight: Sheriff

Overview/Background: Fiduciary agent for the Equitable Sharing Fund. The funds must be maintained by KCSO on behalf of KCPAT in a respective Justice account. The funds are not to be comingled from any other source. KCSO shall earmark forfeiture assets received on behalf of KCPAT for KCPAT and shall expend the funds for the benefit of KCPAT. All expenditures will follow the County's procurement policies and must be approved by the County Board.

SHERIFF EQUITABLE SHARING PROGRAM

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
136520	42250	Revenue	-	-	99,280	1,300	-	
136520	41350	Interest Income	-	5	-	6	-	
Total Revenue			-	5	99,280	1,306	-	-%
136520	62150	Contractual	-	9,375	29,280	15,534	4,963	-%
Total Contractual			-	9,375	29,280	15,534	4,963	-%
Commodities								
136520	62060	Training			20,000	12,090	4,963	(75.19%)
136520	62160	Equipment	-	39,434	50,000	9,269	4,963	(90.07%)
Total Commodities			-	39,434	70,000	21,359	9,925	(85.82%)
Total Expenditure					48,809	99,280	36,893	14,888
Total			-	(48,804)	-	(35,587)	(14,888)	

SHERIFF IL MEDICAL ASSIST RECOVERY FUND

Fund Name: Sheriff IL Med Assist Recovery

Funded Number: 1503

Funded By:

State Statute:

Fund Created By:

Fund Oversight: Sheriff

Mission Statement:

Overview/Background: Stipend received from Health Management Associates for the County's participation in the learning collaborative to treat Substance Use Disorder in incarcerated people.

SHERIFF MEDICAL ASSISTANCE RECOVERY FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
150320	42970	Grant Award	25,000	105,000	-	-	-	(100.00%)
Total Revenue			25,000	105,000	-	-	-	(100.00%)
Commodities								
150320	66500	Miscellaneous Expense	4,731	14,552	75,000	8,861	64,750	(13.67%)
Total Commodities			4,731	14,552	75,000	8,861	64,750	(13.67%)
Total Expenditure			4,731	14,552	75,000	8,861	64,750	
Total			20,269	90,448	(75,000)	(8,861)	(64,750)	

COUNTY DRUG SERVICE FUND

Funded Number: 1702

Funded By: Grant

State Statute: TITLE 47: HOUSING AND COMMUNITY DEVELOPMENT

Fund Oversight: Health & Human Services

Overview/Background: A community action program is a community-based and operated program, the purpose of which is to provide a measurable and remedial impact on causes of poverty in a community. This grant has been closed out effective FY2024.

COMMUNITY SERVICES BLOCK GRANT FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
170213	41350	Interest Income	244	1,497	-	(1,497)	-	
Total Revenue			244	1,497	-	(1,497)	-	
Commodities								
170213	66500	Miscellaneous Expense	-	69,766	-	-	-	
Total Commodities			-	69,766	-	-	-	
Total Expenditure					69,766			
Total			244	(68,269)	-	(1,497)	-	

HISTORIC PRESERVATION CLG GRANT

Funded Number: 1720

Funded By: Grant and General Fund

State Statute: 55 ILCS 5/5-30004

Fund Created By: Ordinance 2021-31

Fund Oversight: Planning, Building & Zoning

Mission Statement: Kendall County Historic Preservation serves to educate, identify, designate, protect, preserve and encourage restoration, rehabilitation and adaptation of properties and structures which reflect the historic, cultural, artistic, social, economic, ethnic or political heritage of the United States, the State of Illinois, or Kendall County.

Overview/Background: Kendall County became a Certified Local Government in January 2021. As a Certified Local Government, Kendall County is eligible to apply for grants to perform certain activities. Per the above listed State Statute, the County can conduct ongoing surveys to identify buildings, structures, areas, sites, and landscapes that are of historic, archaeological, architectural, or scenic significance, and therefore potential landmarks or preservation districts. This fund finances historic structure surveys in the unincorporated area of Kendall County.

HISTORIC PRESERVATION CLG GRANT FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
172019	42970	Grant Award	-	-	30,800	29,750	30,800	-%
Total Revenue			-	-	30,800	29,750	30,800	-%
Contractual								
172019	63630	Consultants	6,375	36,125	44,000	-	44,000	-%
Total Contractual			6,375	36,125	44,000	-	44,000	-%
Total Expenditure			6,375	36,125	44,000		44,000	
Transfers In								
172019	40000	Transf. from General Fund	12,750	12,750	13,200	13,200	13,200	-%
Total Transfers In			12,750	12,750	13,200	13,200	13,200	-%
Total			6,375	(23,375)	-	42,950	-	-%

COUNTY CLERK DEATH CERTIFICATE SURCHARGE

Fund Description

The State of Illinois Public Health Department is granting funds as specified by the legislation of Public Act 93-0045, in relation to Public Health, Section 5 The Vital Records Act and Section 25.5 The Death Certificate Surcharge Fund.

Funded Number: 1730

Funded By: Fees for certified copies of Death Certificates

State Statute: 410 ILCS 535/25.5

Fund Created By: IDPH Agreement # 22700081J

Fund Oversight: County Clerk

Overview/Background:

The Vital Records Act (410 ILCS 535/25) provides for a two dollar surcharge fee for obtaining a certified copy of a death certificate and a fetal death certificate. This fee is mandated to be deposited into the Death Certificate Surcharge Fund; a special fund created in the State treasury.

Function:

Subject to appropriation, 25 percent of the monies in the Death Certificate Surcharge Fund may be used for grants by DPH to all county local registrar officials charged with the duties set forth under Division 3-3 of the Counties Code.

COUNTY CLERK DEATH CERTIFICATE SURCHARGE

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
173006	42970	Grant Award	2,350	4,135	4,135	-	4,135	-%
Total Revenue			2,350	4,135	4,135	-	4,135	-%
Commodities								
173006	66500	Miscellaneous Expense	2,349	-	4,135	4,178	4,135	-%
Total Commodities			2,349	-	4,135	4,178	4,135	-%
Total Expenditure			2,349		4,135	4,178	4,135	
Total			1	4,135	-	(4,178)	-	-%

HELP AMERICA VOTE ACT (HAVA)

Funded Number: 1731

Funded By: Illinois State Board of Elections

Fund Created By:

The Help America Vote Act (HAVA) was passed by the United States Congress to make sweeping reforms to the nation's voting process. HAVA addresses improvements to voting systems and voter access. HAVA creates new mandatory minimum standards for states to follow and provides funding to help states meet these new standards, replace voting systems and improve election administration. HAVA established the Election Assistance Committee (EAC) to assist states regarding HAVA compliance and to distribute funds to the states.

Fund Oversight: County Clerk

Overview/Background:

The purpose of assisting in the maintenance and other costs associated with the voter registration system in order for it to communicate with the Centralized Statewide Voter Registration System as required by Title III Section 303 of the Help America Vote Act of 2002 and some election security related expenses.

HELP AMERICA VOTE ACT (HAVA)

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
173106	42970	Grant Award	123,474	78,183	120,994	-	98,156	(18.88%)
Total Revenue			123,474	78,183	120,994	89,134	98,156	(18.88%)
Commodities								
173106	66500	Miscellaneous Expense	80,625	77,086	120,994	96,461	98,156	(18.88%)
Total Commodities			80,625	77,086	120,994	96,461	98,156	(18.88%)
Total Expenditure			80,625	77,086	120,994	96,461	98,156	
Total			42,849	1,097	-	(7,326)	-	-%

CORONER DEATH CERTIFICATE GRANT

Funded Number: 1735

Funded By: Death Certificate Surcharge Fee

State Statute: (410 ILCS 535/25.5)

Fund Created By: Fee

Fund Oversight: Coroner

Overview/Background: Death Certificate Surcharge Fund. The additional \$2 fee for certified copies of death certificates and fetal death certificates must be deposited into the Death Certificate Surcharge Fund, a special fund created in the State treasury. Beginning 30 days after the effective date of this amendatory Act of the 92nd General Assembly and until January 1, 2003 and then beginning again on July 1, 2003 and until July 1, 2005, moneys in the Fund, subject to appropriation, may be used by the Department for the purpose of implementing an electronic reporting system for death registrations as provided in Section 18.5 of this Act. Before the effective date of this amendatory Act of the 92nd General Assembly, on and after January 1, 2003 and until July 1, 2003, and on and after July 1, 2005, moneys in the Fund, subject to appropriations, may be used as follows: (i) 25% by the Coroner Training Board for the purpose of training coroners, deputy coroners, forensic pathologists, and police officers for death investigations and lodging and travel expenses relating to training, (ii) 25% for grants by the Department of Public Health for distribution to all local county coroners and medical examiners or officials charged with the duties set forth under Division 3-3 of the Counties Code, who have a different title, for equipment and lab facilities, (iii) 25% by the Department of Public Health for the purpose of setting up a statewide database of death certificates and implementing an electronic reporting system for death registrations pursuant to Section 18.5, and (iv) 25% for a grant by the Department of Public Health to local registrars

CORONER DEATH CERTIFICATE GRANT

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
173504	41350	Interest Income	14	7	-	22	-	
173504	42970	Grant Award	5,732	3,365	3,000	5,508	3,000	-%
Total Revenue			5,746	3,372	3,000	5,530	3,000	-%
Other Expense								
173504	70110	Miscellaneous Cost	7,545	4,914	5,000	(1,435)	5,000	-%
Total Other Expense			7,545	4,914	5,000	(1,435)	5,000	-%
Total Expenditure			7,545	4,914	5,000	(1,435)	5,000	
Total			(1,799)	(1,542)	(2,000)	6,964	(2,000)	-%

CORONER STATE UNINTENTIONAL DRUG OVERDOSE REPORTING SYSTEM GRANT**Fund Description**

The Coroner's Office will share certain information about unintentional opioid-related deaths with Lurie Children's Hospital of Chicago and develop an unintentional opioid-related death reporting system as part of the State Unintentional Drug Overdose Reporting System (SUDORS) initiative to compile data on unintentional opioid-related deaths in Illinois and the Centers for Disease Control's ("CDC") initiative to develop a National Unintentional Opioid-Related Death Reporting System.

Funded Number: 1736

Funded By: Grant

State Statute: (55 ILCS 5/3-3013) (from Ch. 34, par. 3-3013)

Fund Created By: Grant Funds

Fund Oversight: Coroner

Overview/Background: The Coroner's Office will share certain information about unintentional opioid-related deaths with Lurie Children's Hospital of Chicago and develop an unintentional opioid-related death reporting system as part of the State Unintentional Drug Overdose Reporting System (SUDORS) initiative to compile data on unintentional opioid-related deaths in Illinois and the Centers for Disease Control's ("CDC") initiative to develop a National Unintentional Opioid-Related Death Reporting System.

CORONER STATE UNINTENTIONAL DRUG OVERDOSE REPORTING SYSTEM GRANT

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
173604	42970	Grant Award	1,750	808	500	284	500	-%
Total Revenue			1,750	808	500	284	500	-%
Other Expense								
173604	70110	Miscellaneous Cost	3,256	6,080	2,500	1,947	1,000	(60.00%)
Total Other Expense			3,256	6,080	2,500	1,947	1,000	(60.00%)
Total Expenditure			3,256	6,080	2,500	1,947	1,000	
Total			(1,506)	(5,273)	(2,000)	(1,663)	(500)	(75.00%)

STATE'S ATTORNEY VIOLENT CRIME VICTIM'S ASSISTANCE FUND

Funded Number: 1740

Funded By: Court Fee

State Statute: 725 ILCS 240/1 et seq.

Fund Created By: 705 ILCS 240/

Fund Oversight: State's Attorney

Overview/Background: This fund captures revenue and expenditure for the Violent Crime Victims Assistance Act. This fund is to provide for faster and more complete victim recovery from the effects of crime through the establishment of victim and witness assistance centers. All services and practices of each center shall further or complement the following goals: (a) Assist the criminal justice agencies in giving more consideration and personal attention to victims and witnesses of violent crime; (b) Sensitize law enforcement officials and others who come into contact with crime victims and witnesses; (c) Attempt to decrease the incidence of unreported crimes; (d) Assure that victims and witnesses are informed of the progress of the cases in which they are involved; (e) Encourage public use of the services made available under this Act.

STATE'S ATTORNEY VIOLENT CRIME VICTIM'S ASSISTANCE FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
174021	42970	Grant Award	13,100	37,500	50,000	53,500	64,000	28.00%
Total Revenue			13,100	37,500	50,000	53,500	64,000	28.00%
Personnel								
174021	70000	Salaries and Wages	13,100	32,942	50,000	46,229	64,000	28.00%
Total Personnel			13,100	32,942	50,000	46,229	64,000	28.00%
Other Expense								
174021	70110	Miscellaneous Cost	-	-	-	-	-	
Total Other Expense			-	-	-	-	-	(100.00%)
Total Expenditure			13,100	32,942	50,000	46,229	64,000	
Total			-	4,558	-	7,271	-	(100%)

ADULT REDEPLOY ILLINOIS (DRUG COURT) FUND

Fund Name: Adult Redeploy Illinois Fund

Funded Number: 1745

State Statute: 730 ILCS 166; 705 ILCS 410

Fund Oversight: Circuit Court Judge

Overview/Background: The Alliance Against Intoxicated Motorists (AAIM) organizes Victim Impact Panels that reach over 700 defendants in several Illinois counties each month. AAIM's Victim Impact Panel is not punitive in nature. Judges order DUI defendants to attend Victim Impact Panels for prevention measures.

ADULT REDEPLOY ILLINOIS (DRUG COURT) FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
174515	42970	Grant Award	107,706	145,639	235,786	124,015	235,786	0.00%
Total Revenue			107,706	145,639	235,786	124,015	235,786	0.00%
Personnel								
17451520	51270	Salaries - Asst. State's Atty.	-	10,078	12,200	10,539	12,874	5.52%
174515	51330	Salaries - Other	68,343	84,908	116,518	97,472	120,017	44.85%
Total Personnel			68,343	94,986	128,718	108,011	132,891	3.24%
Contractual								
174515	62040	Conferences	-	1,185	-	-	-	
174515	62060	Training	3,413	939	4,614	3,750	1,849	(59.93%)
174515	62080	Travel	4,209	4,537	8,419	2,966	3,423	(59.34%)
174515	64450	Drug Testing	8,547	8,340	14,067	7,725	16,215	15.27%
174515	65160	GPS Monitoring Program	-	1,518	-	-	-	
174515	65170	Treatment - Residential	7,581	-	-	-	-	
174515	65180	Treatment - Outpatient	9,000	29,475	46,800	30,375	46,800	-%
174515	65190	Assessments	-	-	875	-	875	-%
Total Contractual			32,751	45,994	74,775	44,817	69,162	(7.51%)
Commodities								
174515	62000	Office Supplies	6,132	14,407	20,728	10,229	16,396	(20.90%)
Total Commodities			6,132	14,407	20,728	10,229	16,396	(20.90%)
Total Expenditure			107,226	155,386	224,221	163,057	218,449	
Transfers In								
174515	40140	Transf. from Mental Health	9,742	10,309	12,751	12,474	12,751	-%
Total Transfers In			9,742	10,309	12,751	12,474	12,751	30.78%
Transfers Out								
174515	61000	Transf. to General Fund	43	42	-	6	-	
174515	61160	Transf. to IMRF Fund	4,983	6,987	6,781	5,725	7,729	13.98%
174515	61170	Transf. to SSI Fund	5,360	8,967	8,914	7,519	9,181	3.00%
Total Transfers Out			10,385	15,996	15,695	16,062	24,110	53.62%
Total			(163)	(15,434)	8,621	(42,630)	5,978	(30.65%)

FAMILY VIOLENCE COORDINATION COUNCIL GRANT FUND

Funded Number: 174616

Funded By: Illinois Criminal Justice Information Authority.

Fund Oversight: Probation Services

Mission/Purpose Statement: 16th and 23rd Judicial Circuits- Family Violence Coordinating Council is established to create a forum that promotes a coordinated response to family violence in our communities. Councils in reach of the three communities work to improve the institutional and professional response to family violence issues by engaging in prevention, education and the coordination of interventions and services for people who experience harm and the people who harm them.

Overview/Background:

This is a pass-through fund in that expenses directly match revenue of the grant. Expenses are paid via the Kendall County established voucher billing cycle and revenue to match expenses are deposited. Quarterly and annual close out programming and fiscal reports are submitted to Illinois Criminal Justice Information Authority Granting Agency per grant requirements.

There is one contractual worker that serves as a program coordinator between DeKalb, Kane and Kendall Counties

Highlights of 2024 – Kendall County

The Kendall Multidisciplinary Steering Committee created a list of resources for domestic violence and elder abuse victims available on the county website. (see link below). An additional goal for this year is to make it into a QRL code and make it easily accessible for distribution and storable on phones.

<https://www.kendallcountyil.gov/departments/probation-court-services/resources-for-victims-of-domestic-violence-elder-abuse>

Significant work has been done toward creating a learning platform the community can access for informational flyers, pre recorded trainings and resources. This is intended to be launched by the end of year.

Goals for 2025- Kendall County

Create content training for the Learning platform specific for Kendall County residents and families to learn about family violence and how to obtain resources. This platform will be free to residents and the plan is to increase awareness of the platform and track communities where residents are accessing the site.

FAMILY VIOLENCE COORDINATION COUNCIL GRANT FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
174616	42970	Grant Award	58,211	52,538	56,000	46,336	62,000	10.71%
Total Revenue			58,211	52,538	56,000	46,336	62,000	10.71%
Contractual								
174616	62080	Travel	28	-	-	-	-	
174616	62150	Contractual Services	52,962	55,811	55,352	46,648	61,650	11.38%
Total Contractual			52,990	55,811	55,352	46,648	61,650	11.38%
Commodities								
174616	62000	Office Supplies	237	2,761	648	-	350	(45.99%)
Total Commodities			237	2,761	648	-	350	(45.99%)
Total Expenditure			53,227	58,573	56,000	46,648	62,000	
Total			4,984	(6,035)	-	(312)	-	-%

ADULT REDEPLOY ILLINOIS (DRUG COURT) FUND

Funded Number: 1747

Fund Oversight: Circuit Court Judge

Mission Statement: The Court Modernization Fund is dedicated to advancing the efficiency, accessibility, and effectiveness of the judicial system through strategic investments in technology, infrastructure, and innovation. We aim to enhance the delivery of justice by supporting initiatives that modernize court operations, improve public access to legal services, and ensure the courts remain responsive to the evolving needs of society. Our mission is to foster a more transparent, user-friendly, and resilient court system that upholds the highest standards of justice in the digital age.

IL COURT TECH MODERNIZATION

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
174715	42970	Grant Award	-	622,614	194,600	199,522	194,600	-%
Total Revenue			-	622,614	194,600	199,522	194,600	-%
Other Expense								
174715	70030	Equipment	-	330,414	207,000	99,087	64,800	(68.70%)
174715	70040	Supplies	-	44,064	207,000	-	64,800	(68.70%)
174715	70050	Contractual Services	-	248,136	208,000	91,170	65,000	(68.75%)
Total Other Expense			-	622,614	622,000	190,257	194,600	(68.71%)
Total Expenditure				622,614	622,000	190,257	194,600	
Total			-	-	(427,400)	9,265	-	-%

HIDTA

Fund Name: HIDTA

Funded Number: 1750

Funded By: Grant

State Statute: Public Law 117-328

Fund Created By: County Board

Fund Oversight: Sheriff

Overview/Background: Fiduciary agent for the High Intensity Drug Trafficking Areas Program. This grant will support initiatives designed to implement the strategy proposed by the Executive Board of the Chicago HIDTA and approved by the Office of National Drug Control Policy (ONDCP).

HIDTA FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
175020	42970	Grant Award	2,302,948	2,199,300	2,104,585	1,378,854	2,065,000	-1.88%
Total Revenue			2,302,948	2,199,300	2,104,585	1,378,854	2,065,000	(1.88%)
Personnel								
175020	70000	Personnel	1,220,031	1,233,779	-	-	-	
175020	70600	Overtime	186,045	94,678	-	-	-	
Total Personnel			1,406,076	1,328,456	-	-	-	-%
Contractual								
175020	70050	Services	214,513	136,987	-	-	-	
175020	70350	Facilities	552,661	560,555	-	-	-	
Total Contractual			767,174	697,542	-	-	-	
175020	70020	Travel	24,509	18,760	-	-	-	
175020	70030	Equipment	1,761	-	-	-	-	
175020	70040	Supplies	-	2,504	-	-	-	
175020	70110	Miscellaneous Cost	82,462	70,299	-	-	-	
175020	70700	NOTI - Narcotic Overdose/ Traff	-	-	125,000	106,543	130,000	4%
175020	70720	ICS - Investigative Support Ct	-	-	398,000	555,735	440,000	11%
175020	70730	MC - Management & Coordination	-	-	647,000	578,722	681,000	5%
175020	70740	NARCINT	-	-	75,000	66,583	80,000	7%
175020	70750	RI - Resource Initiative	-	-	719,000	684,373	550,000	-24%
175020	70760	TRN - Training	-	-	146,000	144,197	180,000	23%
Total Other Expense			108,733	91,563	2,110,000	2,136,154	2,061,000	(2.32%)
Total Expenditure			2,281,982	2,117,561	2,110,000	2,136,154	2,061,000	
Total			20,967	81,739	(5,415)	(757,300)	4,000	(173.87%)

TRAFFIC ENFORCEMENT GRANT FUND

Funded Number: 1752

Funded By: Award of State Grant after application

State Statute: N/A

Fund Created By: County Treasurer

Fund Oversight: Sheriff

Mission Statement: To fund educational, enforcement, and equipment purchases geared towards Speeding, Impaired Driving, Occupant Restraint, and Distracted Driving initiatives.

Overview/Background: This fund captures Illinois Traffic Safety grant revenue and expenditure for Speeding, Impaired Driving, Occupant Restraint, and Distracted Driving initiatives.

TRAFFIC ENFORCEMENT GRANT FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
175220	41470	STEP Revenue	7,175	-	-	-	-	
175220	42970	Grant Award	-	10,719	-	-	90,675	100.00%
Total Revenue			7,175	10,719	-	-	90,675	100.00%
Personnel								
175220	51570	Salaries - Speeding	-	9,453	-	22,001	82,432	100.00%
Total Personnel			-	9,453	-	22,001	82,432	100.00%
Commodities								
175220	66500	Miscellaneous Expense	-	-	-	-	8,243	100.00%
Total Commodities			-	-	-	-	8,243	100.00%
Total Expenditure				9,453		22,001	90,675	
Ending Balance			7,175	1,266	-	(22,001)	(0)	-%

NUCLEAR GRANT FUND

Fund Description

Funded Number: 1754

Funded By: Grant

State Statute: (420 ILCS 5/1)

Fund Created By: The grant is administered in accordance with 32 Illinois Administrative Code, 501, Compensation of Local Governments for Emergency Planning and Participation in Nuclear Emergency Response Exercises.

Fund Oversight: Emergency Management

Mission Statement: To develop and exercise methods and plans in order to prevent, protect against, mitigate the effects of, respond to, and recover from incidents involving nuclear power plants.

Overview/Background: Provides grants to local governments for expenses relating to implementation of emergency preparedness activities conducted to deal with the possibility of nuclear accidents at nuclear power plants. The grant is only intended to reduce the costs to grantees for necessary activities performed in implementation of the Act

NUCLEAR GRANT FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
175409	42250	Revenue	10,100	11,707	21,900	-	20,000	(8.68%)
Total Revenue			10,100	11,707	21,900	-	20,000	(8.68%)
Personnel								
175409	51330	Salaries - Other	17,553	8,392	16,119	10,323	-	(100.00%)
Total Personnel			17,553	8,392	16,119	10,323	-	(100.00%)
Contractual								
175409	62080	Travel	-	163	1,750	-	2,500	42.86%
175409	62150	Contractual Services	1,000	1,330	2,290	925	1,040	(54.59%)
175409	70080	Telecommunications	509	418	480	416	-	(100.00%)
Total Contractual			1,509	1,911	4,520	1,341	3,540	(21.68%)
Commodities								
175409	62000	Office Supplies	-	2,001	2,010	224	1,510	(24.88%)
Total Commodities			-	2,001	2,010	224	1,510	(24.88%)
Capital								
175409	62160	Equipment	23,932	6,854	8,900	7,328	8,630	(3.03%)
Total Capital			23,932	6,854	8,900	7,328	8,630	(3.03%)
Total Expenditure			42,995	19,158	31,549	19,217	13,680	
Total			(32,895)	(7,450)	(9,649)	(19,217)	6,320	(165.50%)

SCAAP GRANT FUND

Fund Description

Funded Number: 1755

Funded By: Grant

Fund Oversight: Sheriff

Overview/Background: The Bureau of Justice Assistance administers the State Criminal Alien Assistance Program in conjunction with the U.S. Immigration and Customs Enforcement, Department of Homeland Security. SCAAP Provides federal payments to states and localities that incurred correctional officer salary costs for incarcerating undocumented criminal aliens with at least one felony or two misdemeanor convictions for violations of state or local law and incarcerated for at least 4 consecutive days during the reporting period. SCAAP funds must be used for correctional purposes only.

SCAAP GRANT FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
175520	42250	Revenue	22,988	41,500	29,519	-	12,000	(59.35%)
Total Revenue			22,988	41,500	29,519	-	12,000	(59.35%)
Other Expense								
175520	66550	SCAAP Miscellaneous Expense	13,368	10,516	24,895	17,065	14,120	(43.28%)
Total Other Expense			13,368	10,516	24,895	17,065	14,120	(43.28%)
Total Expenditure			13,368	10,516	24,895	17,065	14,120	
Total			9,620	30,984	4,624	(17,065)	(2,120)	(145.85%)

BULLETPROOF VEST PARTNERSHIP GRANT

Funded Number: 1759

Funded By: Grant

State Statute: 42 USC 3711 / Public Law 105-181 June 16, 1998

Fund Created By: 105th Congress United States of America

Fund Oversight: Sheriff

Mission Statement: The purpose of the Bullet Proof Vest Partnership is to save lives of law enforcement officers by helping State, local, and tribal law enforcement agencies provide officers with armor vests.

Overview/Background: The Patrick Leahy Bulletproof Vest Partnership (BVP) Program, administered by the Department of Justice, Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA), reimburses states, units of local government, and federally recognized Indian tribes for up to 50 percent of the cost of body armor vests purchased for law enforcement officers. Since 1999, more than 13,000 jurisdictions have participated in the BVP Program, with a total of \$573 million in federal funds for the purchase of more than 1.5 million body armor vests.

BJA helps America's state, local, and tribal jurisdictions reduce and prevent crime, lower recidivism, and promote a fair and safe criminal justice system. BJA provides a wide range of resources including grants, funding, and training and technical assistance to law enforcement, courts and corrections agencies, treatment providers, reentry practitioners, justice information sharing professionals, and community-based partners to address chronic and emerging criminal justice challenges nationwide.

BULLETPROOF VEST PARTNERSHIP GRANT

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
175920	42970	Grant Award		(6,992)	5,000	-	14,370	187.40%
Total Revenue			-	(6,992)	5,000	-	14,370	187.40%
Other Expense								
175920	42970	Vest Expenditures	-	(6,992)	5,000	-	14,370	187.40%
Total Other Expense			-	(6,992)	5,000	-	5,000	-%
Total Expenditure				(6,992)	5,000		5,000	
Total			-	-	-	-	9,370	100.00%

KENDALL AREA TRANSIT FUND

Fund Number: 1765

Funded By: IDOT Grants, Kendall County Municipal Contributions, Levy Funds, and fare revenue

Fund Created By: IGAM 2010-07

Fund Oversight: Administration

Mission Statement: Kendall Area Transit (KAT) serves as the community and public transportation program for Kendall County, Illinois. KAT is designed to be a safe, reliable, flexible, and financially sustainable transit service, aimed at addressing the diverse mobility needs of seniors, individuals with disabilities, and the general public within the Kendall County community.

Overview/Background: Kendall Area Transit (KAT) is a demand ride para transit service created in 2010 to serve the elderly and general population of Kendall County. Kendall Area Transit (KAT) is a public transportation program that is reliable and flexible while serving the various mobility needs of the general public and individuals unable to access or operate private automobiles. KAT provides approximately 135 passenger trips on a daily basis. The Voluntary Action Center (VAC) has been appointed as the nonprofit transportation provider responsible for the operation of this program by the County.

Function: Grants, municipal contributions, levy funds, and fare revenue provide for the operation and maintenance of the KAT paratransit system.

KENDALL AREA TRANSIT FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
176505	41350	Interest Income	551	5,009	200	5,976	200	-%
		Reimbursement - Other						
176505	42390	Gvernmts	464,554	51,852	113,988	26,186	113,988	-%
176505	43500	IL DOAP	472,231	1,021,901	1,300,000	994,593	1,300,000	-%
176505	43550	IDOT Section 5311	111,156	51,135	65,000	58,422	65,000	-%
176505	43560	RTA Section 5310	225,542	230,283	450,000	-	700,000	55.56%
176505	43710	CARES Act	153,606	-	-	-	-	
176505	43840	IDOT Rebuild IL Grant	-	-	4,000,000	-	-	(100.00%)
176505	43850	IDOT CVP Grant	-	-	225,000	-	-	(100.00%)
176505	43860	IDOT Rebuild IL Capital Grant	-	-	505,494	-	-	(100.00%)
Total Revenue			1,427,639	1,360,179	6,659,682	1,102,556	2,179,188	(67.28%)
Contractual								
176505	62060	Training	-	-	2,000	-	2,000	-%
		Vehicle Maintenance /						
176505	62170	Repairs	-	-	5,000	-	5,000	-%
176505	65910	Dekalb VAC	1,492,808	1,417,767	1,566,576	1,113,394	1,423,419	(9.14%)
	67650		-	-		-		
Total Contractual			1,492,808	1,417,767	1,573,576	1,113,394	1,430,419	(9.10%)
Commodities								
176505	66500	Miscellaneous Expense	537	749	1,000	1,664	1,000	-%
Total Commodities			537	749	1,000	1,664	1,000	-%
Other Expense								
176505	67620	IDOT Capital - A&E	-	-	300,000	-	-	(100.00%)
176505	67630	IDOT Capital - Equipment	-	-	85,000	-	-	(100.00%)
176505	67640	IDOT CVP - Vehicle Purchase	-	-	225,000	-	-	(100.00%)
		IDOT Rebuild IL -						
176505	67650	Construction	-	-	4,000,000	-	-	(100.00%)
Total Other Expense			-	-	4,610,000	-	-	-%

KENDALL AREA TRANSIT FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Capital								
176505	62160	Equipment	-	-	5,000	43,350	5,000	-%
176505	69760	Vehicle Purchase	-	-	120,494	68,990	-	(100.00%)
Total Capital			-	-	125,494	112,340	5,000	(96.02%)
Total Expenditure			1,493,345	1,418,516	6,310,070	1,227,397	1,445,575	
Transfers In								
176505	40000	Transf. from General Fund	25,500	25,500	25,500	25,500	-	(100.00%)
176505	40150	Transf. from Senior Services	30,000	45,500	45,500	45,500	71,000	56.04%
Total Transfers In			55,500	71,000	71,000	71,000	71,000	-%
Transfers Out								
176505	61240	Transf. to Liability Insurance	7,166	7,166	7,166	7,166	7,166	-%
Total Transfers Out			7,166	7,166	7,166	7,166	7,166	-%
Total			(17,372)	5,497	413,446	(61,007)	797,447	92.88%

KENDALL AREA TRANSIT CAPITAL FUND

Fund Number: 1766

Funded By: IDOT Grants, Kendall Area Transit Fund

Fund Created By: IGAM 10-07

Fund Oversight: Administration

Mission Statement: Kendall Area Transit (KAT) serves as the community and public transportation program for Kendall County, Illinois. KAT is designed to be a safe, reliable, flexible, and financially sustainable transit service, aimed at addressing the diverse mobility needs of seniors, individuals with disabilities, and the general public within the Kendall County community.

Overview/Background: Kendall Area Transit (KAT) is a demand ride paratransit service created in 2010 to serve the elderly and general population of Kendall County. This Fund is for Kendall Area Transit Capital.

KENDALL AREA TRANSIT CAPITAL FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
176605	41510	RTA Capital Grant	-	-	-	-	45,020	100.00%
176605	43860	IDOT Rebuild IL Capital Grant	-	-	-	-	4,000,000	100.00%
176605	43890	IDOT Capital Grant 2020	-	-	-	-	225,000	100.00%
176605	43900	IDOT Capital Grant 2025	-	-	-	-	505,494	100.00%
Total Revenue			-	-	-	-	4,775,514	100.00%
Commodities								
176605	66500	Miscellaneous Expense	-	-	-	-	1,000	100.00%
Total Commodities			-	-	-	-	1,000	100.00%
Other Expense								
176605	67610	IDOT Capital - Vehicle Purchas	-	-	-	-	225,000	100.00%
176605	67620	IDOT Capital - A&E					300,000	100.00%
176605	67630	IDOT Capital - Equipment					85,000	100.00%
176605	67650	IDOT Rebuild IL 2021- Constr.					4,000,000	100.00%
176605	67670	Vehicle Purchase					120,494	100.00%
176605	67680	RTA Capital Expense					45,020	100.00%
Total Other Expense			-	-	-	-	4,775,514	100.00%
Total Expenditure							4,776,514	
Total			-	-	-	-	(1,000)	100.00%

AMERICAN RESCUE PLAN ACT

Fund Number: 1770

Funded By: American Rescue Plan Act

State Statute: 135 Stat. 4

Fund Created By: Pub. L. 117-2

Fund Oversight: County Board

Mission Statement: The funding from ARPA provides state and local governments with a valuable opportunity to invest in sustainable projects and strengthen their financial reserves to enhance stability as the economy recovers.

Overview/Background

The American Rescue Plan, signed into law on March 2021, provides \$350 billion in funding for state and local governments to build an equitable economic recovery from the devastating economic effects caused by the COVID-19 pandemic. Kendall County received \$25 million.

AMERICAN RESCUE PLAN ACT FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
177025	41350	Interest Income	105,495	391,292	1,000	112,259	1,000	-%
177025	42370	Refunds	6,711	-	-	-	-	
177025	42970	Grant Award	12,527,398	-	-	-	-	
Total Revenue			12,639,603	391,292	1,000	112,259	1,000	-%
Other Expense								
177025	79102	COVID 19 - Testing	2,831	-	-	-	-	
177025	79104	Prevention in Congregate Set	134,828	330,537	-	(79,325)	40,000	100.00%
177025	79105	PPE- Personal Protective Equip	8,470	-	-	-	-	
177025	79107	Capital Investments or Bldg Ch	12,796	4,815	-	-	-	
177025	79112	Mental Health Services	(70,000)	119,234	157,000	84,715	20,000	(87.26%)
177025	79114	Other Public Health Services	185,046	413,574	-	375,726	-	
177025	79229	Aid to Small Business	2,002,268	-	-	-	-	
177025	79234	Aid to Non Profit	134,743	90,000	25,000	48,500	-	(100.00%)
177025	79237	Other Economic Support	175,459	124,541	100,000	100,000	-	(100.00%)
177025	79302	PSW: Rehiring Public Sctor Stf	332,294	461,500	492,664	451,476	-	(100.00%)
177025	79511	Drinking water: Transm. & Dist	-	2,500,000	-	-	-	
177025	79514	Drinking Water: Storage	150,000	-	-	-	-	
177025	79516	Water and Sewer: Private Wells	20,047	-	-	-	-	
177025	79521	Broadband Infrastructure Other	124,264	178,573	1,120,000	1,113,834	1,000,000	(10.71%)
177025	79601	Provision Government Services	900,000	7,905,294	-	-	-	
177025	79701	Administrative Expenses	108,292	123,335	93,988	94,825	25,000	(73.40%)
Total Other Expense			4,221,338	12,251,403	1,988,652	2,362,962	1,585,000	(20.30%)
Total Expenditure			4,221,338	12,251,403	1,988,652	2,362,962	1,585,000	
Total			8,418,265	(11,860,111)	(1,987,652)	(2,250,703)	(1,584,000)	(20.31%)

LOST REVENUE

Fund Number: 1771

Funded By: American Rescue Plan Act

State Statute: 135 Stat, 4

Fund Created By: Pub. L. 117-2

Fund Oversight: County Board

Mission Statement: Recoup lost public sector revenue to enhance support for essential public services.

Overview/Background: Revenue Loss is a State and Local Fiscal Recovery Funds (SLFRF) provision that allows local governments to classify some or all their allocations as “revenue replacement.” Kendall County claimed \$10 million as “revenue replacement” as a standard allowance without any requirement to demonstrate a loss of revenue, or more if they are able to demonstrate a loss of revenue attributable to the COVID-19 pandemic.

LOST REVENUE FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Personnel								
177125	70000	Salaries and Wages	88,339	92,753	94,248	83,736	-	(100.00%)
Total Personnel			88,339	92,753	94,248	83,736	-	(100.00%)
Contractual								
177125	70050	Contractual Services	113,446	54,148	100,000	12,104	-	(100.00%)
177125	70620	Cybersecurity Contracts	-	-	125,000	-	-	(100.00%)
177125	70650	Professional Services (A&E)	210	242,233	-	6,986	-	
177125	70330	Construction	-	3,230,952	7,456,596	5,364,517	-	(100.00%)
Total Contractual			113,656	3,527,334	7,681,596	5,383,607	-	(100.00%)
Other Expense								
177125	70040	Supplies	1,040	1,040	1,344	899	-	(100.00%)
177125	70610	Benefits	28,753	23,057	32,000	21,673	-	(100.00%)
177125	70630	Cybersecurity Software	-	80,649	-	-	-	
177125	79601	Provision Government Services	422,097	64,806	26,520	26,985	-	(100.00%)
Total Other Expense			451,890	169,551	59,864	49,557	-	(100.00%)
Total Expenditure			653,885	3,789,637	7,835,708	5,516,899		
Transfers In								
177125	40390	Transfer from ARPA Fund	900,000	7,905,294	-	-	-	
Total Transfers In			900,000	7,905,294	-	-	-	(100.00%)
Total			246,115	4,115,657	(7,835,708)	(5,506,899)	-	(100.00%)

ACCESS TO JUSTICE FUND

Funded Number: 1780

Funded By: Grant Fund

State Statute: Grant Fund

Fund Created By: Circuit Clerk

Fund Oversight: Circuit Clerk

Overview/Background: The Illinois Supreme Court Commission on Access to Justice (ATJ Commission) and the Access to Justice Division of the Administrative Office of the Illinois Courts (AOIC) launched the Access to Justice Improvement Grant. To have courts help to think about what their locality needs to help advance access to justice and encourages them to submit a proposal for funds to help achieve that goal.

ACCESS TO JUSTICE FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
178003	42970	Grant Award	18,000	-	-	-	15,000	100.00%
Total Revenue			18,000	-	-	-	15,000	100.00%
Personnel								
178003	70000	Salaries and Wages	-	-	-	-	-	
Total Personnel			-	-	-	-	-	-%
Other Expense								
178003	70030	Equipment	18,488	4,238	10,000	-	10,000	-%
178003	70040	Supplies	717	682	5,000	-	5,000	-%
Total Other Expense			19,205	4,920	15,000	-	15,000	-%
Total Expenditure			19,205	4,920	15,000		15,000	
Total			(1,205)	(4,920)	(15,000)	-	-	(100.00%)

HRA FUND

Funded Number: 1803

Funded By: General Fund

Fund Created By: Treasurer

Fund Oversight: Treasurer

Mission Statement: The mission of the Kendall County Treasurer is to provide excellent customer service as we collect, invest and distribute revenues that fund local governments, while fulfilling and executing the responsibilities mandated by the State of Illinois and operating within the framework of Kendall County's overall vision.

Overview/Background:

This fund is the account of which Health Reimbursements are paid out to employees that are reimbursed for eligible medical expenses.

HRA FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
180308	41350	Interest Income	2	32	50	97	50	
180308	47580	Employee Contr. - HRA	1,500	4,500	6,000	4,500	6,000	
Total Revenue			1,502	4,532	6,050	4,597	6,050	-%
Personnel								
180308	52130	Claims / Reimb To Infinisource	1,066	4,304	6,000	1,500	6,000	
Total Personnel			1,066	4,304	6,000	1,500	6,000	-%
Total Expenditure			1,066	4,304	6,000	1,500	6,000	
Total			436	228	50	3,097	50	-%

PAYROLL CLEARING ACCOUNT

Funded Number: 1806

Funded By: Employee Deductions

State Statute: N/A

Fund Created By: Treasurer

Fund Oversight: Treasurer

Mission Statement: The mission of the Kendall County Treasurer is to provide excellent customer service as we collect, invest and distribute revenues that fund local governments, while fulfilling and executing the responsibilities mandated by the State of Illinois and operating within the framework of Kendall County's overall vision.

Overview/Background:

This is a temporary account used to manage and distribute payroll funds. It holds the total payroll amount until individual employee payments are processed and verified, ensuring that payroll expenses are accurately allocated to the correct accounts and financial records.

PAYROLL CLEARING ACCOUNT

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
180608	47380	EE Contr. - Critical Illness	5,366	7,959	7,500	7,810	7,500	-%
180608	47390	EE Contr. - Accidental Ins	18,244	17,755	20,000	16,771	20,000	-%
180608	47400	EE Contr. - Aflac	57	-	250	-	250	-%
180608	47410	EE Contr. - Union Dues	-	-	-	-	250	100.00%
180608	47420	EE Contr. - Credit Union	-	-	-	-	250	100.00%
180608	47430	EE Contr. - Nationwide	-	-	-	5,955	10,000	100.00%
180608	47440	EE Contr. - Term Life	48	144	250	-	250	-%
180608	47450	EE Contr. - Federal W/H	-	-	-	-	250	100.00%
180608	47460	EE Contr. - State W/H	-	-	-	-	250	100.00%
180608	47490	EE Contr. - Health Insurance	3,201,512	3,541,915	3,750,000	3,556,925	3,900,000	4.00%
180608	47500	EE Contr. - HSA Addtl.	-	-	-	2,957	6,000	100.00%
180608	47510	EE Contr. - Vision	38,809	37,095	45,000	33,494	45,000	-%
180608	47520	EE Contr. - Supp Life	37,030	39,685	45,000	38,105	45,000	-%
180608	47530	EE Contr. - FSA/DCSA	25,149	18,629	35,000	23,350	35,000	-%
180608	47570	Employee Jury Duty Reimb.	39	-	-	-	-	-
180608	47590	EE Contr. - Dental	200,324	200,793	225,000	184,481	230,000	2.22%
Total Revenue			3,526,579	3,863,975	4,128,000	3,869,848	4,300,600	4.18%
180608	52050	AFLAC	57	-	250	-	250	-
180608	52080	FSA / DCSA	24,288	19,767	35,000	16,098	35,000	-%
180608	52110	Vision	39,284	37,660	45,000	35,462	45,000	-%
180608	52120	Jury Duty Reimbursement	(12)	-	-	-	-	-
180608	52150	Supplemental Life	36,210	43,512	45,000	41,252	45,000	-%
180608	52160	Miscellaneous Dedc. Payment	4,288	-	100	1,520	100	-%
180608	52180	Health Insurance	3,201,512	3,541,915	3,750,000	3,713,608	3,900,000	4.00%
180608	52190	Accidental Insurance	18,460	17,798	20,000	17,792	20,000	-%
180608	52200	Critical Illness	4,563	8,570	7,500	8,146	7,500	-%
180608	52210	Dental Insurance	200,324	200,793	225,000	192,471	230,000	2.22%
Total Other Expense			3,528,974	3,870,016	4,127,850	4,035,261	4,300,100	4.17%
Total Expenditure			3,528,974	3,870,016	4,127,850	4,035,261	4,300,100	
Total			(2,395)	(6,041)	150	(165,413)	500	-%

TOWNSHIP BRIDGE FUND

Department: Highway

Funded By: State of Illinois through Township Bridge Program (TBP)

Mission Statement: Repair and/or replace township bridges and other drainage structures to provide safe crossings of waterways in Kendall County.

State Statute: 605 ILCS 5/5-501, 502, and 605 ILCS 5/6-901 et al

Overview/Background: The Township Bridge Fund is the main tool used to replace deficient bridges and other drainage structures – like box culverts – on the township highway system. This is a job specific program. No funds are received until the county/township petitions Illinois Department of Transportation (IDOT) for TBP funding on a deficient structure. Once approved, the funds can then be used for engineering and construction and are currently limited to 80% of the total cost. The remaining 20% is typically split equally between Kendall County and the affected township per a petition submitted by the township to the County.

The TBP first originated in 1978. \$15 Million was transferred annually from the State Road Fund to IDOT to be used for the program. The effectiveness of the program diminished over the years, as the funding level of \$15 million never changed. Finally, after 45 years, and much complaining, the program was adjusted for inflation and increased to \$60 million annually, beginning in 2023. This increased the funds available to Kendall County from about \$75,000 annually to just over \$300,000 annually. This will allow for a new township bridge to be built about every other year using TBP funds.

The mechanism for spending TBP funds is to first deposit revenues from IDOT into the TBP Fund. When payments need to be made, funds are transferred from TBP into the County Bridge Fund and then expensed out of the County Bridge Fund. This provides for a very clean paper trail of TBP funds received and expended. By using this process, there would theoretically never be a fund balance in this fund. However, there is currently a very small fund balance of about \$6,500. These are simply leftover funds from previous projects that cost slightly less than the approved contract.

2024 Highlights: No new TBP funds were received or expended.

2025 Goals: Build a new, single-span structure on Wheeler Road just east of Hopkins Road using 80% TBP monies.

TOWNSHIP BRIDGE FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
181007	41350	Interest Income	42	42	-	42	-	
181007	42470	Receipts - State of Illinois	75,542	-	-	-	600,000	100.00%
Total Revenue			75,584	42	-	42	600,000	100.00%
Transfers Out								
181007	61110	Transf. to County Bridge Fund	75,542	-	-	-	600,000	100.00%
Total Transfers Out			75,542	-	-	-	600,000	100.00%
Total			42	42	-	42	-	-%

TOWNSHIP MOTOR FUEL

Department: Highway

Funded By: Tax on sale of motor fuels in Illinois

Mission Statement: Build and maintain township highways, providing safe and efficient travel for the motoring public.

State Statute: 605 ILCS 5/6-701

Overview/Background: Township Motor Fuel Taxes are collected by Illinois Department of Revenue through the sale of motor fuels and distributed to respective counties throughout the State of Illinois. Counties administer these funds on behalf of the many townships. Township Highway Commissioners may not spend these funds without the approval of the County Engineer and the Illinois Department of Transportation. Generally speaking, Highway Commissioners work with County Engineers to identify specific road and bridge improvements that are needed, program said improvements, and then competitively bid the projects for construction.

In general terms, most TMF funds received are programmed and spent each year by the 9 townships in Kendall County unless there are certain townships that are saving these funds for a specific, large project. Currently, annual revenues in the TMF Fund are approximately \$900,000. These funds are received from IDOR, deposited in the TMF Fund, and then programmed to be spent on township road and bridge projects during the annual construction season.

2024 Highlights: Various township road improvements were made using TMF funds in 2024, totaling about \$750,000.

2025 Goals: Use all accumulated township motor fuel tax revenues to make improvements on township highways.

TOWNSHIP MOTOR FUEL FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
181107	41350	Interest Income	1,755	14,059	-	20,662	25,000	100.00%
181107	42460	Allotments	1,129,862	804,959	750,000	668,189	900,000	20.00%
Total Revenue			1,131,617	819,018	750,000	688,850	925,000	23.33%
Commodities								
181107	66500	Miscellaneous Expense	942,444	397,812	750,000	687,152	925,000	23.33%
181107	67440	Rebuild Illinois Expense	459,576	400,183	-	-	-	
Total Commodities			1,402,021	797,995	750,000	687,152	925,000	23.33%
Total Expenditure			1,402,021	797,995	750,000	687,152	925,000	
Total			(270,404)	21,024	-	1,698	-	

PUBLIC DEFENDER STATE FUNDING

Funded Number: 1785

Funded By: Grant

Fund Created By: Administrative Office of Illinois Court

Fund Oversight: Public Defender

Mission Statement: The Kendall County Public Defender's Office recognizes that quality legal representation in criminal and related proceedings is a fundamental right of the people of the State of Illinois and that there should be no distinction in the availability of quality legal representation based upon a person's inability to pay.

Overview/Background: The Public Defender's Office was created by Illinois State Statute based on an individual's right to counsel and to due process protections that are guaranteed by the United States Constitution and the Illinois State Constitution. The Kendall County Public Defender's office is comprised of licensed attorneys who represent those individuals that have been accused of a crime which carries with it the potential for jail or prison time and cannot afford to retain private counsel. This office handles all varieties of criminal matters from traffic, misdemeanors, felonies to first degree murder. The Public Defender's office can also be appointed in juvenile cases including juvenile delinquency matters as well as abuse, neglect and dependency cases involving the rights of a parent accused of abusing or neglecting their child. The Public Defender may represent one of the child's parents or be appointed to represent the interest of the child.

Current and Future Use of Grant Funds: The Kendall County State's Attorney's office as well as the Kendall County Circuit Clerk's office are moving away from paper files and paper in general. The vast majority of discovery being filed and/or exchanged is being done so electronically. The Kendall County Public Defender's office short- and long-term goal is to adapt to these changes and upgrade its technology. In furtherance of this goal the Kendall County Public Defender's office has contracted with Axon Enterprise, Inc. for digital discovery. The State's Attorney's office, as well as the majority of law enforcement agencies in this County, use this Axon platform to transfer discovery digitally. The costs of Axon for the Public Defender's office is as follows:

Jan. 2024-\$9,503.71 (Paid from 2024 Grant)

Jan. 2025-\$9,883.87 (Paid from 2024 Grant)

Jan. 2026-\$10,279.22

Jan. 2027-\$10,690.39

Jan. 2028-\$11,118.01

Subtotal-\$51,475.20

In addition, due to the population growth of Kendall County and the significant increase in caseloads for the Public Defender's office, our previous case calendar system in Outlook is no longer sufficient. Outlook caps the number of entries that we can use to calendar and track our caseload. The Public Defender's office has reached this cap, and we are having difficulties maintaining our calendar and schedules. Another important necessity in the Public Defender's office is case conflict checks. Case conflict checks require us to maintain confidentiality between attorneys and defendants who may have codefendants. The Public Defender's current case calendar system does not conduct conflict analysis checks. In furtherance of the goal to have an adequate case management system, the Public Defender's office has contracted with Karpel Solutions to provide the case management software. The costs of Karpel for the Public Defender's office is as follows:

One-Time Start-Up Costs-\$27,200 (Paid from 2024 Grant)

Yearly Fee-\$4,600 (2024 First Year Paid from 2024 Grant)

Finally, due to the implementation of the Pretrial Fairness Act, the Public Defender's office is required to appear in person on the weekend to have a meaningful face-to-face meeting with defendants who were arrested. The act also requires that a defendant whom the State's Attorney's office is asking to detain while the charges are pending have a hearing to determine whether or not they get released within 24 hours if arrested on a misdemeanor offense or 48 hours if arrested on a felony offense. These detention hearings often require the Public Defender's office to review potentially several hours of video evidence and/or written discovery in a very short period of time. This mandate in the act poses difficulties with staffing and the Public Defender's office having enough time to prepare for the hearing. Due to the extra time required, including nights, weekends, and early mornings, from the attorneys, this fund has been used to compensate the attorneys.

PUBLIC DEFENDER STATE FUNDING

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
178517	41350	Interest Income	-	-	700	682	700	-%
178517	42470	Receipts - State of Illinois	-	-	98,551	198,141	98,551	-%
Total Revenue			-	-	99,251	198,824	99,251	-%
Personnel								
178517	51330	Salaries - Other	-	-	10,000	7,560	10,000	-%
Total Personnel			-	-	10,000	7,560	10,000	-%
Contractual								
178517	62150	Contractual Services	-	-	60,000	62,192	60,000	-%
Total Contractual			-	-	60,000	62,192	60,000	-%
Other Expense								
178517	66550	Miscellaneous Expense	-	-	53,484	-	53,484	
Total Other Expense			-	-	53,484	-	53,484	-%
Total Expenditure					123,484	69,752	123,484	
Transfers Out								
178517	61000	Transf. to General Fund	-	-	-	-	90,000	
Total Transfers Out			-	-	-	-	90,000	-%
Total			-	-	(24,233)	129,072	(114,233)	-%



CAPITAL, DEBT AND RESERVES

ANIMAL CONTROL CAPITAL IMPROVEMENT FUND

Fund Description

The Building Fund is a reserve fund for capital improvements to the Animal Control facility.

Fund Name: Animal Control Capital Improvement Fund

Funded Number: 1400

Funded By: Animal Control Fund

Fund Created By: County Board

Fund Oversight: Animal Control

Overview/Background: The Building Fund is a reserve fund for capital improvements to the Animal Control facility.

ANIMAL CONTROL CAPITAL IMPROVEMENT FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
Capital								
140001	69770	Building Improvements	3,166	-	10,000	-	10,000	
140001	69780	Capital Expenditures	13,360	(3,800)	15,000	8,229	5,000	
Total Capital			16,526	(3,800)	25,000	8,229	15,000	100.00%
Total Expenditure			16,526	(3,800)	25,000	8,229	15,000	
Transfers In								
140001	40030	Transf. from Animal Control	35,050	15,000	15,000	-	15,000	
Total Transfers In			35,050	15,000	15,000	-	15,000	-%
Total			18,524	18,800	(10,000)	(8,229)	-	-%

BUILDING FUND

Fund Number: 1401

Funded By: General Fund

Fund Created By: County Board

Fund Oversight: County Board

Overview/Background: A fee to cover the expenses associated with the facilities required for governmental operations and the workforce.

BUILDING FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
140125	42880	Township / Municipality Income	-	-	-	-	-	
Total Revenue			-	-	-	-	-	-%
Capital								
140125	69780	Capital Expenditures	48,468	229,821	3,435,000	799,621	8,012,410	133.26%
Total Capital			48,468	229,821	3,435,000	799,621	8,012,410	133.26%
Total Expenditure			48,468	229,821	3,435,000	799,621	8,012,410	
Transfers In								
140125	40000	Transf. from General Fund	1,035,000	1,991,390	6,135,834	6,135,834	35,000	(99.43%)
140125	40170	Transf. from Highway	57,550	-	-	-	-	
Total Transfers In			1,092,550	1,991,390	6,135,834	6,135,834	35,000	(99.43%)
Total			1,044,082	1,761,569	2,700,834	5,336,213	(7,977,410)	(395.37%)

CAPITAL IMPROVEMENT FUND

Fund Number: 1402

Funded By: General Fund and Video Game Tax

Fund Created By: County Board

Fund Oversight: County Board

Mission Statement: N/A

Overview/Background: Reserve fund created to provide cash-on-hand for future building projects that are non-public safety related.

CAPITAL IMPROVEMENT FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
140225	42320	Lease Income - KenCom	86,250	-	-	-	-	
140225	42330	Video Gaming Tax	157,997	129,710	100,000	98,170	100,000	-%
140225	42490	Other Revenue	-	1,650	-	3,527	-	
Total Revenue			244,247	131,360	100,000	101,696	100,000	-%
Capital								
140225	69780	Capital Expenditures	190,833	20,511	500,022	324,631	755,000	50.99%
Total Capital			190,833	20,511	500,022	324,631	755,000	(100.00%)
Total Expenditure			190,833	20,511	500,022	324,631	755,000	
Transfers In								
140225	40000	Transf. from General Fund	1,150,000	150,000	150,000	150,000	150,000	-%
Total Transfers In			1,150,000	150,000	150,000	150,000	150,000	-%
Total			1,203,414	260,848	(250,022)	(72,935)	(505,000)	(210.34%)

COURTHOUSE RESTORATION FUND

Fund Number: 1403

Funded By: Historic Courthouse Rental

Fund Created By: County Board

Fund Oversight: County Board

Overview/Background: This fund was set-up to receive and expend Federal and State grant dollars to restore the historic courthouse. Construction was completed in 2003.

COURTHOUSE RESTORATION FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
140325	42250	Revenue	420	400	1,000	-	1,000	-%
Total Revenue			420	400	1,000	-	1,000	-%
Commodities								
140325	66500	Miscellaneous Expense	100	300	1,000	-	1,000	-%
Total Commodities			100	300	1,000	-	1,000	-%
Total Expenditure			100	300	1,000		1,000	
Total			320	100	-	-	-	-%



PUBLIC SAFETY CAPITAL IMPROVEMENT FUND

Fund Number: 1404

Funded By: Public Safety Sales Tax Fund

Fund Created By: County Board

Fund Oversight: County Board

Overview/Background: Reserve fund created to provide cash-on-hand for future jail and courthouse expansions. The revenue is provided by the Public Safety Sales Tax Fund, General Fund revenues generated by housing out of county jail inmates and other contributions.

PUBLIC SAFETY CAPITAL IMPROVEMENT FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
140425	42490	Other Revenue	-	10,000	-	-	-	
140425	43340	Generator Demand Response	19,446	3,106	26,000	4,532	-	-%
Total Revenue			19,446	13,106	26,000	4,532	-	-%
Commodities								
140425	66500	Miscellaneous Expense	192,403	1,209,793	1,541,935	438,940	1,989,567	29.03%
Total Commodities			192,403	1,209,793	1,541,935	438,940	1,989,567	29.03%
Capital								
140425	62160	Equipment	444,975	26,239	67,800	32,416	759,907	1020.81%
140425	69760	Vehicle Purchase	250,035	1,753,854	265,411	130,577	-	(100.00%)
Total Capital			695,010	1,780,092	333,211	162,993	759,907	(100.00%)
Total Expenditure			887,413	2,989,885	1,875,146	601,934	2,749,474	
Transfers In								
140425	40000	Transf. from General Fund	500,000	650,000	-	-	-	
140425	40200	Trans from Pub Safety Sales Tx	525,000	1,934,751	1,105,702	-	525,000	(52.52%)
Total Transfers In			1,025,000	2,584,751	1,105,702	-	525,000	(52.52%)
Total			157,033	(392,028)	(743,444)	(597,402)	(2,224,474)	199.21%

COURTHOUSE EXPANSION DEBT SERVICE FUND BOND SERIES 2016

\$5,045,00 G.O. Refunding Bonds, Alternate Revenue Source, Series 2016

Date of Issuance: June 15, 2016

Date of Maturity: December 15, 2027

Interest Rates: 3.00%

Payable: June 15 & December 15

Payable At: Amalgamated Bank

Debt Service Schedule

Date	Rate	Principal	Interest	Debt Service
12/15/16			93,333	93,333
6/15/17			75,675	75,675
12/15/17	3.00%	340,000	75,675	75,675
6/15/18			70,575	70,575
12/15/18	3.00%	635,000	70,575	70,575
6/15/19			61,050	61,050
12/15/19	3.00%	420,000	61,050	61,050
6/15/20			54,750	54,750
12/15/20	3.00%	645,000	54,750	54,750
6/15/21			45,075	45,075
12/15/21	3.00%	935,000	45,075	45,075
6/15/22			31,050	31,050
12/15/22	3.00%	1,020,000	31,050	31,050
6/15/23			15,750	15,750
12/15/23	3.00%	655,000	15,750	15,750
6/15/24			5,925	5,925
12/15/24	3.00%	100,000	5,925	5,925
6/15/25			4,425	4,425
12/15/25	3.00%	100,000	4,425	4,425
6/15/26			2,925	2,925
12/15/26	3.00%	100,000	2,925	2,925
6/15/27			1,425	1,425
12/15/27	3.00%	95,000	1,425	1,425
Total Debt Service		5,045,000	737,250	737,250

COURTHOUSE EXPANSION DEBT SERVICE FUND BOND SERIES 2017

\$14,315,000 G.O. Refunding Bonds, Alternate Revenue Source, Series 2017

Date of Issuance: October 24, 2017

Date of Maturity: December 15, 2027

Interest Rates: 5%

Payable: June 15 & December 15

Payable at: Amalgamated Bank

Debt Service Schedule

Date	Rate	Principal	Interest	Debt Service
12/15/18			817,148	817,148
6/15/19			357,875	357,875
12/15/19	5.00%	520,000	357,875	877,875
6/15/20			344,875	344,875
12/15/20	5.00%	300,000	344,875	644,875
6/15/21			337,375	337,375
12/15/21	5.00%	445,000	337,375	782,375
6/15/22			326,250	326,250
12/15/22	5.00%	1,375,000	326,250	1,701,250
6/15/23			291,875	291,875
12/15/23	5.00%	1,840,000	291,875	2,131,875
6/15/24			245,875	245,875
12/15/24	5.00%	2,510,000	245,875	2,755,875
6/15/25			183,125	183,125
12/15/25	5.00%	2,635,000	183,125	2,818,125
6/15/26			117,250	117,250
12/15/26	5.00%	2,750,000	117,250	2,867,250
6/15/27			48,500	48,500
12/15/27	5.00%	1,940,000	48,500	1,988,500
Total Debt Service		14,315,000	4,506,000	18,821,000

COURTHOUSE EXPANSION DEBT SERVICE FUND BOND SERIES 2016 & 2017

Fund Description

Fund to account for payments of principal and interest on \$5,045,000 General Obligation Bonds, Alternate Revenue Source, Series 2016.

Fund to account for payments of principal and interest on \$14,315,000 General Obligation Bonds, Alternate Revenue Source, Series 2017.

The revenue used to pay the debt service is transferred in from the Public Safety Sales Tax and the General Fund.

IL Statute: 30 ILCS 350/7

A governing body may provide for a reserve fund solely for the payment of the principal of and interest on bonds. Bond proceeds may be used to provide such reserve fund.

COURTHOUSE EXPANSION DEBT SERVICE FUND BOND SERIES 2016 & 2017

Funded Number: 1501

Funded By: Public Safety Sales Tax

State Statute: 30 ILCS 350/7

Fund Created By: County Board

Fund Oversight: Treasurer

Mission Statement: The mission of the Kendall County Treasurer is to provide excellent customer service as we collect, invest and distribute revenues that fund local governments, while fulfilling and executing the responsibilities mandated by the State of Illinois and operating within the framework of Kendall County's overall vision.

Overview/Background: Fund to account for payments of principal and interest on \$5,045,000 General Obligation Bonds, Alternate Revenue Source, Series 2016. Fund to account for payments of principal and interest on \$14,315,000 General Obligation Bonds, Alternate Revenue Source, Series 2017.

COURTHOUSE EXPANSION DEBT SERVICE FUND BOND SERIES 2016 & 2017

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
150108	41350	Interest Income	3,919	51,618	1,000	31,360	1,000	-%
Total Revenue			3,919	51,618	1,000	31,360	1,000	-
Debt Service Expense								
150108	68640	Fiscal Agent Fee	1,777	760	2,000	1,416	2,000	-%
150108	68730	Dbt Srv 2016 Interest Pmt	76,125	46,800	21,675	21,675	10,350	(52.25%)
150108	68740	Dbt Srv 2016 Principal Pmt	935,000	1,020,000	655,100	655,000	100,000	(84.74%)
150108	68750	Dbt Srv 2017 Interest Pmt	663,625	618,125	537,750	537,750	429,000	(20.22%)
150108	68760	Dbt Srv 2017 Principal Pmt	445,000	1,375,000	1,840,000	1,840,000	2,510,000	36.41%
Total Debt Service Expense			2,121,527	3,060,685	3,056,525	3,055,841	3,051,350	-0.17%
Total Expenditure			2,121,527	3,060,685	3,056,525	3,055,841	3,051,350	
Transfers In								
150108	40200	Trans from Pub Safety Sales Tx	1,380,000	3,060,125	3,054,525	3,054,525	3,050,350	(0.14%)
Total Transfers In			1,380,000	3,060,125	3,054,525	3,054,525	3,050,350	(0.14%)
Total			(737,608)	51,058	(1,000)	30,044	-	-%

JAIL ADDITION DEBT SERVICE FUND 2019A

\$3,210,000 G.O. Bonds, Refunding Bonds, Alternate Revenue Source County Office Building, Series 2019A

Date of Issuance: September 5, 2019

Date of Maturity: December 1, 2022

Interest Rates: 4.00%

Payable: December 1 & June 1

Payable At: Amalgamated Bank

Debt Service Schedule

Date	Rate	Principal	Interest	Debt Service
12/1/19	4.000		30,673	30,673
6/1/20			64,200	64,200
12/1/20	4.000	1,135,000	64,200	1,199,200
6/1/21			41,500	41,500
12/1/21	4.000	1,210,000	41,500	1,251,500
6/1/22			17,300	17,300
12/1/22	4.000	865,000	17,300	882,300
Total Debt Service		3,210,000	181,800	3,391,800

JAIL ADDITION DEBT SERVICE FUND 2019A

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
150208	41350	Interest Income	2,505	848	-	-	-	
Total Revenue			2,505	848	-	-	-	-%
Commodities								
150208	66500	Miscellaneous Expense	149	-	-	-	-	
Total Commodities			149	-	-	-	-	-%
Debt Service Expense								
150208	68640	Fiscal Agent Fee	146	-	-	-	-	
150208	68650	Debt Service Interest Pmt	34,600	-	-	-	-	
150208	68700	Debt Service Principal Pmt	865,000	-	-	-	-	
Total Debt Service Expense			899,746	-	-	-	-	-%
Total Expenditure			899,895					
Transfers In								
150208	40200	Trans from Pub Safety Sales Tx	883,997	-	-	-	-	
Total Transfers In			883,997	-	-	-	-	-%
Transfers Out								
150208	61040	Transf.to Pub Saf Capital Impr	-	4,839	-	-	-	
Total Transfers Out			-	4,839	-	-	-	(100.00%)
Total			(13,393)	848	-	-	-	-%

COUNTY OFFICE BUILDING DEBT SERVICE 2019B

\$2,800,000 G.O. Bonds, Refunding Bonds, Alternate Revenue Source County Office Building, Series 2019B

Date of Issuance September 5, 2019

Date of Maturity December 1, 2032

Interest Rates 2.35 % - 4%

Payable December 1 & June 1

Payable at Amalgamated Bank

Debt Service Schedule

Date	Rate	Principal	Interest	Debt Service
12/1/19			24,548	24,548
6/1/20			51,380	51,380
12/1/20	4.00%	170,000	51,380	221,380
6/1/21			47,980	47,980
12/1/21	4.00%	180,000	47,980	227,980
6/1/22			44,380	44,380
12/1/22	4.00%	190,000	44,380	234,380
6/1/23			40,580	40,580
12/1/23	4.00%	170,000	40,580	210,580
6/1/24			37,180	37,180
12/1/24	4.00%	190,000	37,180	227,180
6/1/25			33,380	33,380
12/1/25	4.00%	190,000	33,380	223,380
6/1/26			29,580	29,580
12/1/26	4.00%	200,000	29,580	229,580
6/1/27			25,580	25,580
12/1/27	4.00%	220,000	25,580	245,580
6/1/28			21,180	21,180
12/1/28	4.00%	230,000	21,180	251,180
6/1/29			16,580	16,580
12/1/29	4.00%	240,000	16,580	256,580
6/1/30			11,780	11,780
12/1/30	4.00%	260,000	11,780	271,780
6/1/31			6,580	6,580
12/1/31	2.35%	275,000	6,580	281,580
6/1/32			3,349	3,349
12/1/32	2.35%	285,000	3,349	288,349
Total Debt Service		2,800,000	763,566	3,563,566

COUNTY BUILDING DEBT SERVICE FUND

Funded Number: 1500

Funded By: Health Department Fund and General Fund

State Statute: 30 ILCS 350/7

Fund Created By: County Board

Fund Oversight: Treasurer

Mission Statement: The mission of the Kendall County Treasurer is to provide excellent customer service as we collect, invest and distribute revenues that fund local governments, while fulfilling and executing the responsibilities mandated by the State of Illinois and operating within the framework of Kendall County's overall vision.

Overview/Background: Fund set up to make bond payments for the office building that houses Health & Human Services, Technology Services and the Veterans Assistance Commission.

COUNTY BUILDING DEBT SERVICE FUND

Org	Object	Account & Description	Actual 2022	Actual 2023	Budget 2024	Year to Date 2024	Requested 2025	% Change In Budget
REVENUE								
150008	41350	Interest Income	1,274	5,212	600	10,079	600	-%
150008	43230	Rental Inc - Kend Housing Auth	2,800	6,800	4,800	4,800	4,800	-%
150008	43260	Rental Income from KCDEE	9,600	9,600	9,600	8,000	9,600	-%
Total Revenue			13,674	21,612	15,000	22,879	15,000	-%
Commodities								
150008	66500	Miscellaneous Expense	149	202	650	234	650	-%
Total Commodities			149	202	650	234	650	-%
Debt Service Expense								
150008	68640	Fiscal Agent Fee	1,096	-	1,500	475	1,500	-%
150008	68650	Debt Service Interest Pmt	88,760	81,160	74,360	37,180	66,760	(10.22%)
150008	68700	Debt Service Principal Pmt	190,000	170,000	190,000	-	190,000	-%
Total Debt Service Expense			279,856	251,160	265,860	37,655	258,260	(2.86%)
Total Expenditure			280,005	251,362	266,510	37,889	258,910	
Transfers In								
150008	40000	Transf. from General Fund	116,000	92,000	104,760	104,760	96,546	(7.84%)
150008	40080	Transf. from HHS	145,814	145,814	145,814	145,814	145,814	-%
Total Transfers In			261,814	237,814	250,574	250,574	242,360	(3.28%)
Total			(4,517)	8,064	(936)	235,564	(1,550)	65.60%

APPENDIX

Kendall County Fund Structure - by Fund Number

For budgeting purposes, the fund structure consists of those funds that have operating expenses and revenues applicable to the budget document.

	Munis Fund	Fund Name	Fund Type
1	1100	General Corporate Fund	General Fund
2	1200	Community 708 Mental Health Board Fund	Levy Fund
3	1201	County Bridge Fund	Levy Fund
4	1202	County Highway Fund	Levy Fund
5	1203	Extension Education Services Fund	Levy Fund
6	1205	Health & Human Services Fund	Levy Fund
7	1206	IMRF Fund	Levy Fund
8	1207	Liability Insurance Fund	Levy Fund
9	1208	Social Security Fund	Levy Fund
10	1209	Social Services for Senior Citizens Fund	Levy Fund
11	1210	Tuberculosis Fund	Levy Fund
12	1211	Veterans Assistance Commission	Levy Fund
13	1300	27th Payroll Fund	Special Revenue Fund
14	1301	Animal Control Fund	Special Revenue Fund
15	1302	Animal Medical Care Fund	Special Revenue Fund
16	1303	Child Support Collection Fund	Special Revenue Fund
17	1304	Circuit Clerk Document Storage Fund	Special Revenue Fund
18	1305	Circuit Clerk Electronic Citation Fund	Special Revenue Fund
19	1306	Circuit Clerk Operation Fund	Special Revenue Fund
20	1307	Cook County Reimbursement Fund	Special Revenue Fund
21	1308	Coroner Special Fees Fund	Special Revenue Fund
22	1309	County Animal Population Control Fund	Special Revenue Fund
23	1310	County Clerk Automation Fund	Special Revenue Fund
24	1311	County Highway Restricted Fund	Special Revenue Fund
25	1312	County Motor Fuel Tax Fund	Special Revenue Fund
26	1313	Circuit Clerk Automation Fund	Special Revenue Fund
27	1314	Court Security Fund	Special Revenue Fund
28	1315	Economic Development Commission Fund	Special Revenue Fund
29	1316	Restricted Economic Development Commission Fund	Special Revenue Fund
30	1317	Mapping - GIS Fund	Special Revenue Fund
31	1318	Woman, Infants and Children (WIC) Fund	Special Revenue Fund
32	1319	Illinois Gaming Law Enforcement Fund	Special Revenue Fund
33	1320	Indemnity Fund	Special Revenue Fund
34	1321	Jail Commissary Fund	Special Revenue Fund
35	1322	Kendall County Drug Services Fund	Special Revenue Fund
36	1323	K9 Donations Fund	Special Revenue Fund
37	1324	Law Library Fund	Special Revenue Fund
38	1325	Liability Insurance Program Fund	Special Revenue Fund
39	1326	Probation Services Fund	Special Revenue Fund
40	1327	Public Safety Sales Tax Fund	Special Revenue Fund
41	1328	Recorder's Document Storage Fund	Special Revenue Fund
42	1329	Recorder - GIS Fund	Special Revenue Fund

	Munis Fund	Fund Name	Fund Type
43	1330	Rental Housing Support Program Fund	Special Revenue Fund
44	1331	Sale in Error Interest Fund	Special Revenue Fund
45	1332	Salt Storage Building Maintenance Fund	Special Revenue Fund
46	1333	Sheriff Drug Abuse Revenue Fund	Special Revenue Fund
47	1334	Sheriff Drug Forfeiture Fund	Special Revenue Fund
48	1335	Sheriff E-Ticket Fund	Special Revenue Fund
49	1336	Sheriff Failure To Appear- FTA Fund	Special Revenue Fund
50	1337	DUI Fund	Special Revenue Fund
51	1338	Sheriff Range Fees Fund	Special Revenue Fund
52	1339	Sheriff Special Assignment Detail Fund	Special Revenue Fund
53	1340	Sheriff's Vehicle Fund	Special Revenue Fund
54	1342	State's Attorney Child Advocacy Fund	Special Revenue Fund
55	1343	State's Attorney Drug Enforcement Fund	Special Revenue Fund
56	1344	State's Attorney Juvenile Justice Council Fund	Special Revenue Fund
57	1345	State's Attorney Money Laundering Asset Forfeiture Fund	Special Revenue Fund
58	1346	State's Attorney Records Automation Fund	Special Revenue Fund
59	1347	Tax Sale Automation Fund	Special Revenue Fund
60	1348	Transportation Alternative Program Fund	Special Revenue Fund
61	1349	Transportation Safety Highway Hire-Back Fund	Special Revenue Fund
62	1350	Transportation Sales Tax Fund	Special Revenue Fund
63	1351	Victim Impact Panel Fund	Special Revenue Fund
64	1354	Public Defender Records Automation Fund	Special Revenue Fund
65	1355	County Jail Medical Cost Fund	Special Revenue Fund
66	1356	Law Enforcement Operations Support Fund	Special Revenue Fund
67	1357	County Election Fund	Special Revenue Fund
68	1358	Mental Health Treatment Court	Special Revenue Fund
69	1359	Drug Court Revenue Fund	Special Revenue Fund
70	1360	Electronic Home Monitoring Fund	Special Revenue Fund
71	1361	Health Care / Benefit Fund	Special Revenue Fund
72	1362	Judicial Facilities Construction	Special Revenue Fund
73	1363	Opioid Settlement Fund	Special Revenue Fund
74	1400	Animal Control Capital Fund	Capital Fund
75	1401	Building Fund	Capital Fund
76	1402	Capital Improvement Fund	Capital Fund
77	1403	Courthouse Restoration Fund	Capital Fund
78	1404	Public Safety Capital Improvement Fund	Capital Fund
79	1500	County Building Debt Service Fund	Debt Service Fund
80	1501	Courthouse Expansion Debt Service Fund	Debt Service Fund
81	1502	Jail Addition Debt Service Fund	Debt Service Fund
82	1503	Sheriff IL Med Assist Recovery	Special Revenue Fund
83	1702	Community Services Block Grant Revolving Loan Fund	Special Revenue Fund
84	1720	Historic Preservation CLG Grant	Special Revenue Fund
85	1730	County Clerk Death Certificate Grant Fund	Special Revenue Fund
86	1731	Help America Vote Act - HAVA Fund	Special Revenue Fund
87	1735	Coroner's Death Certificate Grant Fund	Special Revenue Fund
88	1736	Coroner SUDORS Grant Fund	Special Revenue Fund

	Munis Fund	Fund Name	Fund Type
89	1740	Violent Crime Victim Assistance Grant Fund	Special Revenue Fund
90	1745	Adult Redeploy Illinois (Drug Court) Fund	Special Revenue Fund
91	1746	Family Violence Coord. Council	Special Revenue Fund
92	1750	HIDTA	Special Revenue Fund
93	1751	IDOT CPS Grant Fund	Special Revenue Fund
94	1752	Traffic Enforcement Grant	Special Revenue Fund
95	1754	Nuclear Grant Fund	Special Revenue Fund
96	1755	SCAAP Grant Fund	Special Revenue Fund
97	1756	Sheriff Juvenile Justice Grant	Special Revenue Fund
98	1762	Enbridge Grant	Special Revenue Fund
99	1765	Kendall Area Transit Fund	Special Revenue Fund
100	1770	American Rescue Plan Act Fund	Special Revenue Fund
101	1771	Loss Revenue Fund	Special Revenue Fund
102	1780	Access to Justice Fund	Special Revenue Fund
103	1810	Township Bridge Fund	Special Revenue Fund
104	1811	Township Motor Fuel	Special Revenue Fund





Kendall County Agenda Briefing

Meeting Type: County Board
Meeting Date: 11/6/2024
Subject: Approval of Year 2025 Capital Discussion
Prepared by: Latreese Caldwell and Jennifer Karales
Department: Kendall County Administration

Action Requested:

Discuss the Fiscal Year 2025 Capital Budget

Board/Committee Review:

Committee of the Whole 10/10/24

Committee of the Whole 10/24/2024

Fiscal impact:

The Kendall County Fiscal Year 2025 Capital Budget totals \$11,516,884 in requested expenditure.

Background and Discussion:

The \$11.5M Fiscal Year 2025 Capital Budget captures funding requests for capital improvements countywide. The funding requests, made by Kendall County Departments and Offices, will fund both capital improvements (excluding roads & bridges) and building construction for FY25.

The three major capital funds for Kendall County and their requests are:

- Building Fund 1401 \$8,012,410
- Capital Improvement Fund 1402 \$755,000
- Public Safety Capital Improvement Fund 1404 \$2,749,474

Building Fund 1401 includes costs to construct a new county office building at 504 W. Main Street, a roofing replacement, window repairs, and technology upgrades. The Capital Improvement Fund 1402 includes costs for HVAC, and other capital equipment. The Public Safety Capital Improvement Fund includes capital costs for all public safety related expenditures for the Kendall County Courthouse, the Richard Randall Public Safety Center, the Kendall County Jail, and the Kendall County Animal Control Facility.

The County intends to approve the final budget on November 6, 2024.

Staff Recommendation:

Discuss and recommend the Kendall County Fiscal Year 2025 Capital Funds

Attachments:

Kendall County Fiscal Year 2025 Capital Funds Budget

Capital Building Fund 1401

Department	Priority	Vehicle, Equipment, Furnishings, Office Alterations, Other	Capital Fund Requests	\$ Changes	Coding	Remarks
1 Technology	High	Cisco Wireless Upgrade and Maintenance	\$ 75,000		140125-69780	Upgrading Wireless Controller, Access points, and Maintenance contract
2 Technology	Medium	Barracuda Subscription Upgrade	25,000		140125-69780	Subscription add-on to assist with massive increase to impersonation
3 Technology	High	3 year door maintenance contract	12,200		140125-69780	Contract for software door maintenance for PSC and CH system
4 Technology	Medium	Migration to Acropolis Hypervisor	35,000		140125-69780	Migrate away from current VMware (Broadcom) instance to Acropolis hypervisor
5 Facilities	High	HCH Windows	110,000		140125-69780	Replace residential windows around the historic courthouse.
6 Facilities	High	HCH Roof (shingle roof)	140,000		140125-69780	Replaced flat roofs in 2024 now need to do center roof
7 Technology	Medium	COB Switch Replacement	120,000		140125-69780	Building Switches (COINCIDE WITH BUILDING UPGRADE @ COB to include 6 switch replacement. This isn't part of the new building switches. This is the upgrade that is required for the devices to talk to each other from building to building)
8 Co. Board	High	New Building	6,995,210		140125-69780	COB2 and A&E
9 Co. Board	High	Campus Work	500,000		140125-69780	Main Street Campus Work

Total Capital Requests	\$ 8,012,410	\$ -
FY25 Building Fund Capital Budget	<u>\$ 8,012,410</u>	

Current Fund Balance	\$ 4,811,579
FY24 Est. Revenue	6,635,834
FY24 Est. Expense	3,435,000
FY24 Est. Ending Balance	<u>\$ 8,012,413</u>
FY25 Est. Beginning Balance	\$ 8,012,413
FY25 Capital Request	8,012,410
Est. Ending Balance FY25	<u>\$ 3</u>

Capital Improvement Fund 1402

Department	Priority	Vehicle, Equipment, Furnishings, Office Alterations, Other	Capital Fund Requests	\$ Changes	Changes Description	Coding	Remarks
1	Technology	Medium	TOTP / RSA Hardware Tokens	45,000			140225-69780 With increased MFA demand on all items, we will need to purchase hardware tokens for individuals without a County owned phone.
2	Facilities	Not given	HCH RTU (roof top unit) 1	25,000			140225-69780 Unit at 34 years. Having leaks. Services KAT
3	Facilities	Not given	HCH RTU (roof top unit) 2	20,000			140225-69780 Unit at 34 years. Services Meeting Room 1st floor
4	Facilities	Not given	HCH RTU (roof top unit) 3	20,000			140225-69780 Unit at 34 years. Services Forest Preserve
5	Facilities	Not given	FM/CO Fire Panel	40,000			140225-69780 Update fire panel as it is having a lot of issues and so it is up to code
6	Facilities	Not given	FM Van	65,000	(65,000)	Purchasing in FY24	Replacement van for Brad
7	Facilities	Not given	HHS Intelepak 1	250,000			140225-69780 21 years old. Starting to have problems with them. Limping along. RTU. Went down 6/21/2024
8	Facilities	Not given	HHS Intelepak 2	250,000			140225-69780 21 years old. Starting to have problems with them. Limping along. RTU
9	Facilities	Not given	HHS UPS Replacement	80,000			140225-69780 21 years old
10	Facilities	Not given	Property Safety All Buildings	20,000	(20,000)	Moving into FY24	OSHA: approx. hundred safety lights need replacing, carbon monoxide detectors, stop the bleed kits
11	Facilities	Not given	Ladders/Storage sheds	15,000	(15,000)	Moving into FY24	Per OSHA. Rusty/bent ladders currently being used. Storage sheds in hard to reach areas
12	Facilities	Not given	Door Program	25,000			140225-69780 Fix old doors around the county that are beyond repair

Total Capital Requests	\$ 855,000	\$ (100,000)
FY25 Capital Improvement Fund Budget		<u>\$ 755,000</u>

Current Fund Balance	\$ 3,026,007
FY24 Est. Revenue	250,000
FY24 Est. Expense	50,022
FY24 Est. Ending Balance	<u>\$ 3,225,985</u>

FY25 Beginning Balance	\$ 3,225,985
FY25 Capital Request	755,000
Est. Ending Balance FY25	<u>\$ 2,470,985</u>

Public Safety Capital Fund 1404

	Department	Priority	Vehicle, Equipment, Furnishings, Office Alterations, Other	Capital Fund Requests	\$ Changes	Changes Description	Coding	Remarks
1	EMA	High	Vehicle	2,500			140425-62160	Outfitting donated vehicle
2	EMA	High	Vehicle	2,500			140425-62160	Outfitting donated vehicle
3	EMA	High	Dual band Starcom 700/800mhz UHF P25 Radio	5,800	(5,800)	Removed	xxx	Update radios due to KenCom upgrades
4	EMA	High	Dual band Starcom 700/800mhz UHF P25 Radio	5,800	(5,800)	Removed	xxx	Update radios due to KenCom upgrades
5	EMA	High	Starcom 700/800 MHz Radios	4,000	(4,000)	Project rescinded by EMA Director	xxx	Radio for Search and Rescue Team
6	EMA	High	Starcom 700/800 MHz Radios	4,000	(4,000)	Project rescinded by EMA Director	xxx	Radio for Search and Rescue Team
7	EMA	High	Starcom 700/800 MHz Radios	4,000	(4,000)	Project rescinded by EMA Director	xxx	Radio for Search and Rescue Team
8	EMA	High	Kenwood NX-5800-K Mobile P25 UHF	2,500	(2,500)	Project rescinded by EMA Director	xxx	Update radio for EMA Director Vehicle
9	Technology	High	MDTs for Public Safety Squads replacement	115,000			140425-66500	Replacing 26 Squad Cars MDTs with 5 year warranty
10	Technology	High	Public Safety Training Laptops	8,500			140425-62160	Request from Public Safety for 5 training laptops with 3 year warranty's specifically for PSO
11	Sheriff	High	Corrections transport vehicle	69,176	(69,176)	Purchasing in FY24	xxx	Replace high maint vehicles
12	Sheriff	High	Electronic control devices (Tasers)	430,287	(344,190)	Split up cost \$430,287 /5 years	140425-62160	Replace all KCSO ECDs that are end of life
13	Sheriff	High	Body cameras	109,565			140425-62160	Replace KCSO body cameras, end of life
14	Sheriff	High	Tablets for corrections transports	18,745			140425-62160	transports & GPS capabilities deputy safety
15	Sheriff	High	Property Sealer	12,095	(12,095)	Moved to Commissary Fund 132120	xxx	health & welfare, reduce KCSO liability
16	Sheriff	Medium	Patrol Vehicle	75,860	(75,860)	Removed	xxx	Replace high maint vehicles
17	Sheriff	Medium	Patrol Vehicle	75,860	(75,860)	Removed	xxx	Replace high maint vehicles
18	Sheriff	High	X-Ray Machine for Courthouse	77,000			140425-62160	Replace Xray machine that is out of warranty and end of life
19	Sheriff	Medium	Auxiliary Deputy Radios	6,625	(6,625)	Removed	xxx	Update Aux. Radios due to KenCom upgrades
20	SAO	High	Move High Density Files	25,000			140425-66500	
21	Facilities	Not given	PSC Dock Railing	7,000			140425-66500	OSHA requirement. Dock railing currently failing
22	Facilities	Not given	PSC Bottle Refill Stations	15,000			140425-62160	Install bottle refill stations to remove contracted monthly payment for bottle refill units
23	Facilities	Not given	PSC Generator Fence	5,000			140425-66500	Fence to keep generator away from public access
24	Facilities	Not given	Jail Air Handling Units 3	900,000	(900,000)	Pushed to FY26	xxx	Approaching 34 years. Original units. Might end up being more. Having difficulty getting pricing.
25	Facilities	Not given	Jail Roof	750,000	(750,000)	Pushed to FY26	xxx	Roof of Jail. Does not include any PSC roofing
26	Facilities	Not given	CH Sump Pumps	230,000	(80,000)	Only doing 3 old subpumps	140425-62160	Courthouse sumps in the basement. 3 are 26 years old. 2 are 15 years old (\$150,000 for three old ones)
27	Facilities	Not given	CH Courtroom Doors	104,167			140425-66500	Courtroom doors in new courthouse are badly damaged and very heavy. \$50,000 per set. 2 sets
28	Facilities	Not given	CH UPS Replacement	200,000			140425-62160	15 years old
29	Facilities	Not given	CH VAV Boxes	120,000	(120,000)	Moved to ARPA	xxx	Courtroom 111, 112, 113: Two VAV's per courtroom. Having issues. Taking weekends to clean them out.
30	Facilities	Not given	CH Air Conditioning Unit 4	90,000	(90,000)	Moved to ARPA Fund 1770	xxx	Having issues and spending a lot of time with maintenance
31	Facilities	Not given	CH Air Conditioning Unit 5	90,000			140425-62160	Having issues and spending a lot of time with maintenance
32	Facilities	Not given	CH Shelving Units	12,500			140425-66500	Addressing storage needs for a few different departments
33	Facilities	Not given	CH Judicial Hallway Painting	30,000			140425-66500	Repaint the hallway in back hallway. Original paint and needs chair rails.
34	Facilities	Not given	Add in bulletproof protection at CH entrance	30,000	(30,000)	Removed. Re-costing the project	xxx	CH Safety
35	Facilities	Not given	CH Archway	20,000			140425-66500	Old Entrance Archway is falling apart and needs repair
36	Facilities	Not given	Jail Stainless Steel Toilets	10,000			140425-66500	Need to replace porcelain toilets
37	Facilities	Not given	Jail Window Tinting Cells	7,500			140425-66500	Replace all aged rotler shades with window tint
38	Facilities	Not given	CH Judicial Hallway Access Control	60,000			140425-66500	Requested by judge to allow better access in case of emergency and decrease public access

Public Safety Capital Fund 1404

Department	Priority	Vehicle, Equipment, Furnishings, Office Alterations, Other	Capital Fund Requests	\$ Changes	Changes Description	Coding	Remarks	
39	Facilities	Not given	AC Epoxy Garage	25,000	(25,000)	Removed	xxx	Requested by Animal Control director to improve garage flooring
40	Facilities	Not given	AC Epoxy Kennels/Hallways	60,000			140425-66500	Health of dogs in question as previous flooring is coming up and being ingested by dogs
41	Probation	Medium	2 TV Monitors for waiting rooms	4,000			140425-66500	Displays available resources and pre recorded role play
42	Probation	Medium	6- Tablets for waiting rooms	2,400			140425-66500	Used for new client information to be entered into system. of positive behavioral skills and conflict resolution.
43	Probation	Low	10 desktop scanners	2,000			140425-66500	scanning documents from clients into case management
44	Co. Board	High	A&E Temp Courthouse	525,000			140425-66500	111 Fox Street employees temp. relocation to CH
45	Co. Board	High	Courthouse Temp Space	1,000,000			140425-66500	111 Fox Street employees temp. relocation to CH

Total Capital Request \$ 5,354,380 \$ (2,604,906)
FY25 PS Capital Fund Budget \$ 2,749,474

Current Fund Balance	\$ 668,944
FY24 Est. Revenue	1,131,702
FY24 Est. Expense	1,875,146
FY24 Est. Ending Balance	<u>\$ (74,500)</u>
FY25 Beginning Balance	\$ (74,500)
FY25 Capital Request	2,749,474
Est. Ending Balance FY25	<u>(2,823,973)</u>



Kendall County Agenda Briefing

Meeting Type: County Board Meeting
Meeting Date: 11/6/2024
Subject: Purchase of Meraki Equipment
Prepared by: Matthew Kinsey, ICT Director
Department: ICT

Action Requested:

Approval to purchase 22 Cisco Meraki switches from a public purchasing agreement between Presidio and the Illinois Department of Innovation and Technology in the amount of \$92,524.52.

Board/Committee Review:

N/A

Fiscal impact:

ARPA Funds FY 24 \$92,524.52

Background and Discussion:

A capital project under FY24 ARPA funding, budgeted at \$120,000, was designated for networking infrastructure improvements at the County Office Building (COB) for this year. Recently, ICT identified a public purchasing agreement available to Illinois entities that will enable a broader network revitalization. Through this agreement, we can replace all remaining near end-of-life (EOL) network switches across County facilities, including Public Safety, Health and Human Services (HHS), COB, the Health Center, Facilities, and Animal Control. The contract was forwarded to the State's Attorney's Office, and they had no objections.

Staff Recommendation:

Staff recommends utilizing the cooperative purchasing contract (CMT4021089) established between Presidio and the State of Illinois Department of Innovation and Technology to acquire 22 Cisco Meraki switches. This approach ensures alignment with state-approved purchasing guidelines and fulfills our network infrastructure requirements.

Attachments:

Please see attached quote.

TO:
 Kendall County Technology Services
 Matthew Kinsey
 111 West Fox Street
 Yorkville, IL 60560

 mkinsey@co.kendall.il.us
 (p) 630-553-8881
 (f) (630) 553-9506

FROM:
 Presidio Networked Solutions Group, LLC
 Tadd Gerst
 225 West Washington
 Suite 1450
 Chicago, IL 60606

 tgerst@presidio.com
 (p) +1.309.306.7833

Customer#: KENDA005
Account Manager: Tadd Gerst
Inside Sales Rep: Amy Peterson
Title: Meraki Networking

Contract Vehicle: Illinois DoIT Contract CMT4021089

#	Part #	Description	Unit Price	Qty	Ext Price
1	MS225-48FP-HW	Meraki MS225-48FP L2 Stck Cld-Mngd 48x GigE 740W PoE Switch	\$3,402.24	22	\$74,849.28
2	LIC-MS225-48FP-3YR	Meraki MS225-48FP Enterprise License and Support, 3YR	\$636.28	22	\$13,998.16
3	MA-CBL-40G-1M	Meraki 40GbE QSFP Cable, 1 Meter	\$150.87	22	\$3,319.14
4	MA-PWR-CORD-US	Meraki AC Power Cord for MX and MS (US Plug)	\$16.27	22	\$357.94

Sub Total:	\$92,524.52
Grand Total:	\$92,524.52

TERMS AND CONDITIONS OF CONTRACT CMT4021089 SHALL GOVERN THIS QUOTE.

QUOTE IS VALID FOR 30 DAYS FROM DATE SHOWN ABOVE.

Customer hereby authorizes and agrees to make timely payment for products delivered and services rendered, including payments for partial shipments

_____ Date

Customer Signature



OUR GOAL IS SIMPLE – TO MAKE YOUR TECHNOLOGY FINANCING SOLUTION EASY AND ECONOMICAL

Accelerate the adoption of new technology with PTC's flexible financing solutions. Our in-house financing specialists can help roll all of your technology-related costs (hardware, software, maintenance, services) into a single payment structure designed to meet your technology needs and budget requirements.

SAMPLE 36 MONTH LEASE QUOTE

Presidio can offer you 36-month indicative lease rates for the equipment in this quote for as low as **\$2,581.87** * per month.

	Sale Price	Monthly Lease Price
Hardware	\$78,526.36	\$2,172.59
Software	\$13,998.16	\$409.28
Grand Total:	\$92,524.52	\$2,581.87

FINANCING OPTIONS WITH NO PAYMENTS FOR UP TO 90 DAYS

Our program allows your company to accelerate the adoption of new technology, receive the benefits now, and delay the initial payments for up to 90 days.

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For more information on Presidio's financing options and current promotions please call 1-800-248-1126 or email ptc@presidio.com to get in touch with a Financial Solutions Consultant. Visit www.presidio.com to learn more.

* This rate is for planning purposes only and subject to change based on final in equipment configurations, installation time frames, and market conditions. All quotes are subject to approval by the Presidio Technology Capital Finance Committee and execution of PTC's standard lease and credit documentation.