

ANNUAL OPERATING & CAPITAL BUDGET

2022 - 2023



Elected Officials

Brian P. McGuire
Supervisor

Katy Dolan Baumer
Clerk

Khaja Moinuddin
Assessor

Alisa “Lee” Beattie
Denise Camacho
Craig Essick
Eugene N. Martinez
Trustees

Administrative Staff

James C. Barr
Township Administrator

Kristin Vana
Assistant Township Administrator

Hailey Matich
Administrative Specialist





The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Hanover Township, Illinois first for its annual budget for the fiscal year beginning April 1, 2012. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. The Township believes our current budget continues to conform to program requirements, and are submitting it to GFOA to determine its eligibility for another award.

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Budget Message

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April 1, 2022

Honorable Supervisor and Trustees,

I am pleased to present to you the Annual Operating and Capital Budget for the fiscal year beginning April 1, 2022 (FY23).

Each department submitted to the Office of the Township Administrator a budget following instructions provided by the Finance Committee and Administrator stipulating a target based budgeting process of 0% for non-personnel expenditures and a 5% salary pool for FY23. The Township Board set the salary merit pool to 5% in recognition of inflation and to maintain a competitive wage. Departments were notified that additional special requests would be minimal this year due to anticipated budget constraints. Lower interest rates nationally will result in a reduced interest income. However, numerous secondary revenue streams have begun to rebound as COVID-19 restrictions have been lifted such as passport fees, programs fees, and therapy fees. The Township renewed its health insurance at a 0% increase. Dental, vision, and life insurance were renewed at a 4% increase. Unemployment will be increasing in part due to the use of a new formula which calculates cost based on staff's salaries, in prior years the cost was calculated using the per capita headcount. IMRF costs will decrease as a result of strong returns. It is anticipated that the final budget will be acted upon at the March 22, 2022 Board meeting. Please feel free to contact Finance Committee Chair, Trustee Martinez, or I should you have any questions, comments, or inquiries regarding the proposed Fiscal Year 2023 budget. Total combined expenditures are recommended to increase 17.1% from the FY22 budget primarily due to the 45.9% increase in Capital Fund expenditures related to the Emergency Services Station and Tiknis Campus expansion project.

Budget Highlights

Department of Aging Services – The Road Maintenance Fund is continuing to fund senior transportation, following the precedent of the prior Highway Commissioners, in the combined amount of \$180,000 as authorized by state statute. \$25,000 is budgeted for senior bus purchases in the vehicle fund and the remaining \$155,000 is allocated to operational costs of the senior transportation program (salaries, fuel, vehicle repair, etc.). The federal grant from Age Options supporting the senior congregate meal program decreased 2% reflecting decreased numbers of meal participants over the last year related to COVID-19. However, the Township has seen a large increase in donations to the senior congregate meal program and the Township anticipates these donations to increase 28% in FY23. Programming revenue is increasing 4.8% as on-site activity participation rebounds following the COVID-19 pandemic. Funding from the Mental Health Board for the Home Delivered Meals program has increased 66.7% due to the increase in program participation. The Senior Home Care Pilot Program revenue is budgeted to increase 94.4% as the program is budgeted for an entire year. The Township anticipates receiving \$10,000 in fees related to this program. Additionally, the Mental Health Board has awarded

\$40,000 in funding to the Senior Home Care Program. On the expenditure side, total expenses are budgeted to increase 4.5%. Expenses for the Senior Home Care Pilot Program will increase 78.6% as the program has been budgeted for a full year. Congregate and Home Delivered Meals food, equipment, and supplies are budgeted to increase overall to accommodate for rising costs due to inflation. Transportation will see a 0% increase in total expenses despite fuel costs increasing 25%.

Department of Youth and Family Services – Youth and Family Services is anticipating an increase in revenue of 10.3% with tutoring and therapy fees strongly rebounding. On the expense side, Outreach & Prevention have budgeted to increase expenses by 10.6%. This includes a 13.08% increase to the Open Gym Salaries as the seven Youth Program Assistants hourly pay has been increased to remain competitive. The Outreach and Prevention Division transitioned office spaces to the Izaak Walton Youth Center in FY22 and in FY23 will be taking over all operating expenses.

Department of Human Services – Human Services is expecting a 3.9% increase in revenue in FY23. This includes a \$5,000 transfer from the Town Fund for the salary costs associated with offering Veterans Services. On the expenditure side, travel and training costs are anticipated to increase 50% as staff expect to attend more trainings and events following the COVID-19 pandemic. Additionally, a line item for trash removal has been added in the amount of \$8,500, this expense was previously paid out of the Town Fund. Including these cost increases, total expenditures are still budgeted to increase 1.5%.

Department of Facilities & Road Maintenance – The Facilities Division budget is being reduced by 1.5%. Salaries will increase minimally at 0.9% due to the reclassification of two positions and the retirement of a tenured employee. The Equipment Maintenance for the Senior Center is being increased 21.4% as maintenance on aging equipment is expected to increase. For recruitment and pre-employment, \$1,000 have been added to the budget to accommodate regular turnover of seasonal employees. In the Road Maintenance Division total revenue is budgeted to increase 0.9% and total expenditures are budgeted to increase 21.1%. The increase in expenditures is primarily to accommodate the contract work anticipated for the road resurfacing project in FY23.

Mental Health Board – The Mental Health Board administration costs are planned to increase by 16.9% primarily to account for the printing and postage costs associated with producing the Mental Health Resource Guide. The Mental Health Board is decreasing capital projects at the Community Resource Center due to the planned selling of the facility. Service contracts are increasing at 4.6% with two new agencies being funded in FY23. Overall Mental Health Board expenditures recommended to grow by 1.2%.

Office of the Assessor – The Assessor's Office budget is increasing minimally due to the planned salary increment pool, unemployment cost increases, and an increase in printing

expenses related to large mailings. Overall, Assessor Office expenditures are budgeted to increase 0.7%.

Office of Community Health – The Office of Community Health is anticipating increased revenue of 10%. Total expenditures are budgeted to increase 2.7% with an increase in equipment costs for a planned replacement of the department’s cholesterol machine.

Department of Emergency Services – The Emergency Services Department budget is projected to increase by 5.5%. This increase is due to a 33.3% increase in education and training as the Department of Emergency Services plans to offer Emergency Medical Response training to volunteers. Volunteer appreciation is being increased 25% as hours spent on call outs have increased dramatically. Fuel and vehicle maintenance will increase by 60% as the department’s fleet has grown, all vehicles are being utilized more often as call outs increase, and the price of fuel has increased.

Office of Community Affairs – The Office of Community Affairs is budgeted to decrease expenditures 3.4%. The decrease is primarily due to the transition of the Izaak Walton Center office cost responsibilities to the Youth and Family Services Outreach and Prevention Division. Other changes include a 20% increase to technology applications and a 5.3% increase to website service.

Administrative Services – The overall Town Fund/Administrative Services budget will increase by approximately 6.9%. This increase is primarily due to the 23.4% increase in the Transfer to the Capital Fund, this transfer will contribute to the Emergency Services Station and Tiknis Campus Expansion infrastructure project. Total revenue will increase 4.4% with replacement taxes increasing 33.3%. Demand for passports has increased as COVID-19 travel restrictions have been reduced, fees are anticipated to increase 50%. On the expenditure side, internet cost has increased 166.7% with the installation of fiber lines. However, the installation of fiber lines has also resulted in a decrease in telephone cost of 55%. Passport services costs are also anticipated to increase 60% in relation to the increased demand.

Committee for Senior Citizen Services Fund – The Committee for Senior Citizen Services Fund plans a 138.6% increase in revenue as more seniors return to the Senior Center. Expenditures are budgeted to increase 15.7%. The Committee for Senior Citizen Services maintains a large fund reserve which may be spent down in FY23.

Vehicle Fund – There is a total 0% anticipated change to the vehicle fund revenue and expenditures. One new senior bus has been budgeted for as well as one vehicle replacement purchase.

Capital Fund – The Finance Committee is recommending several capital projects for Fiscal Year 2023 including the completion of the Emergency Services Station and Tiknis Campus Expansion partially funded by State of Illinois capital grant funds, the completion of the Izaak Walton

Reserve Master Plan with approximately 50% of the funding coming from State of Illinois Open Space Land Acquisition and Development funding, and a Township-wide security camera system. Additional projects include a remodel of Town Hall's interior rooms. The Township has also budgeted to begin repayment of the 10 year bank loan.

I am pleased to present the Fiscal Year 2023 Annual Operating and Capital Budget for your consideration. I look forward to another productive year of serving the residents of Hanover Township with our outstanding team of officials, staff, and volunteers.

Respectfully Submitted,



James C. Barr, MPA
Township Administrator

Introduction

The image is a cover page with a diagonal split. The top-left portion is light green, and the bottom-right portion is dark blue. A thin, bright green line runs diagonally from the bottom-left to the top-right, separating the two main color fields. The word "Introduction" is written in a bold, dark blue, sans-serif font, centered in the upper half of the page.

Mission Statement

The Township mission establishes the Township government’s purpose, role, and values that make it possible to work toward realization of the vision. At the strategic planning session, the Township Board, elected officials, and department directors discussed changes to the mission statement that were recommended by the Township Administrator. After discussion, there was consensus that the following Township mission be approved as presented:

**“To continuously improve the quality of life
for Hanover Township residents.”**

Vision Statement

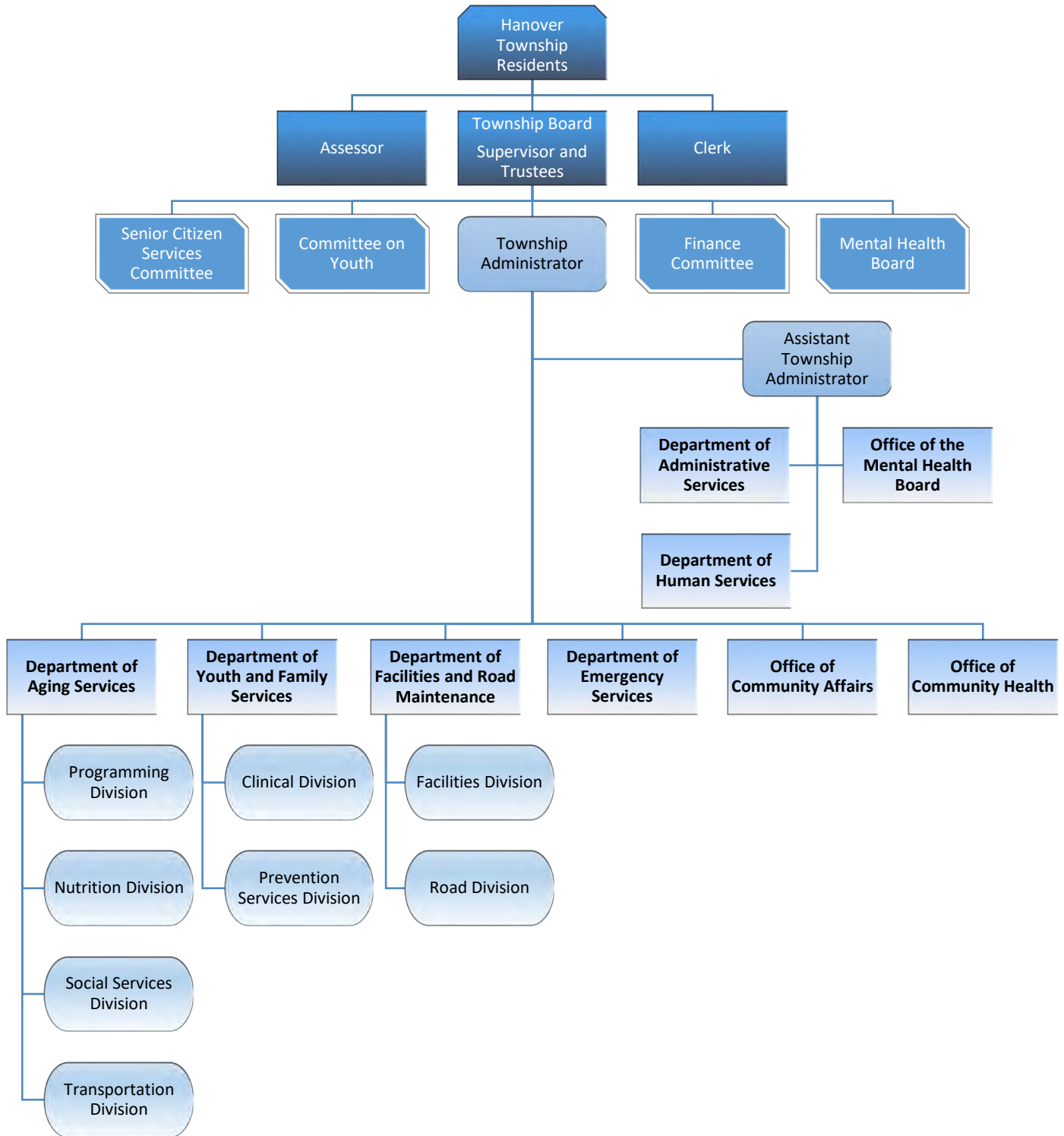
The Township vision statement represents the broadest expression of the ideal Township or the imagined best community. At a strategic planning session, the Board, elected officials and department heads affirmed the following vision statement:

**“A better life through leadership, innovation,
and diversity.”**

Values

“Above and Beyond - We go the extra mile.”
“Ownership - Our responsibility is great service.”
“Adaptability - We move to a solution.”

Organizational Chart



***Police** services are provided to Township residents by the individual municipal police departments within the incorporated areas of Bartlett, Elgin, Hanover Park, Hoffman Estates, Schaumburg, and Streamwood. The Cook County Sheriff's Department provides police services for unincorporated areas.

****Fire** services are provided by the municipalities in incorporated areas and by the Bartlett Fire Protection District for unincorporated areas and the Village of Bartlett.

Since November 2007, Hanover Township has regularly conducted strategic planning sessions to enhance its planning and budgetary process. In 2020, Hanover Township engaged Northern Illinois University's Center for Governmental Studies (CGS) to assist with the development of the Township's FY2021 to FY2024 strategic plan extension. The strategic planning process included a workshop session with the Township Board and senior staff members in early 2020. Prior to the workshop, CGS led several focus groups with community stakeholders to gather input on their vision for the Township. In addition, an economic and demographic community profile was completed to add context to the strategic planning process. Updates to the current strategic plan were made in 2020.

The strategic planning retreat was held on February 1, 2020. During the retreat, four strategic priority areas were identified:

Strategic Priority Areas

1. Long term planning, implementation and evaluation
2. Financial planning and stability
3. Community engagement and provision of critical services
4. Cultural diversity and inclusion

Ultimately the Township Board, elected officials, and department directors recommended nine Township-wide goals focusing on the identified strategic priorities and innovative ideas that will enhance Township services for residents.

- 1. Evaluate and prioritize Youth and Family Services programming.**
- 2. Develop and implement Hanover Township's Open Space Reserves Master Plan and continue to identify funding and development opportunities.**
- 3. Consider options to create a modernized Emergency Services Station within Hanover Township boundaries.**
- 4. Further embrace the diversity of all ages and cultures within the Township.**
- 5. Maintain our commitment to community outreach, engagement and awareness of the Township's services and programs including continued implementation of the Township's communications plan.**
- 6. Collaborate with stakeholders and partners in our broader community to advance the completion of a disabled housing facility within Hanover Township.**
- 7. Remain committed to careful fiscal stewardship by working across the organization to promote, maintain, and sustain a sound financial position in both the short- and long- term.**
- 8. Continue to grow, enhance, and promote the Township's high standards for customer-focused service delivery across all departments.**
- 9. Evaluate planning and financing options for renovation to the Town Hall.**

What is a Township?

A township in Illinois serves as a sub-division of the State of Illinois and is a fully autonomous unit of local government with the authority to tax and issue debt. Townships are not authorized by state statute to impose a sales tax. The primary revenue streams are generated from property taxes, fees for services, and grants.

The township is primarily responsible for human services not regularly offered by incorporated municipalities and for the upkeep of roads and bridges within the un-incorporated areas of the county. A village or city is responsible for delivering select, direct services such as police, fire, garbage collection, and most of the zoning and permitting processes. While some townships are co-terminus with the boundaries of a specific municipality, most townships contain multiple municipalities. Excluding services provided by the Facilities and Road Maintenance Department, which services roads and bridges in unincorporated Cook County only, all township services are available to all residents within its boundaries, regardless of the village or city in which that resident resides.

Hanover Township Specifics

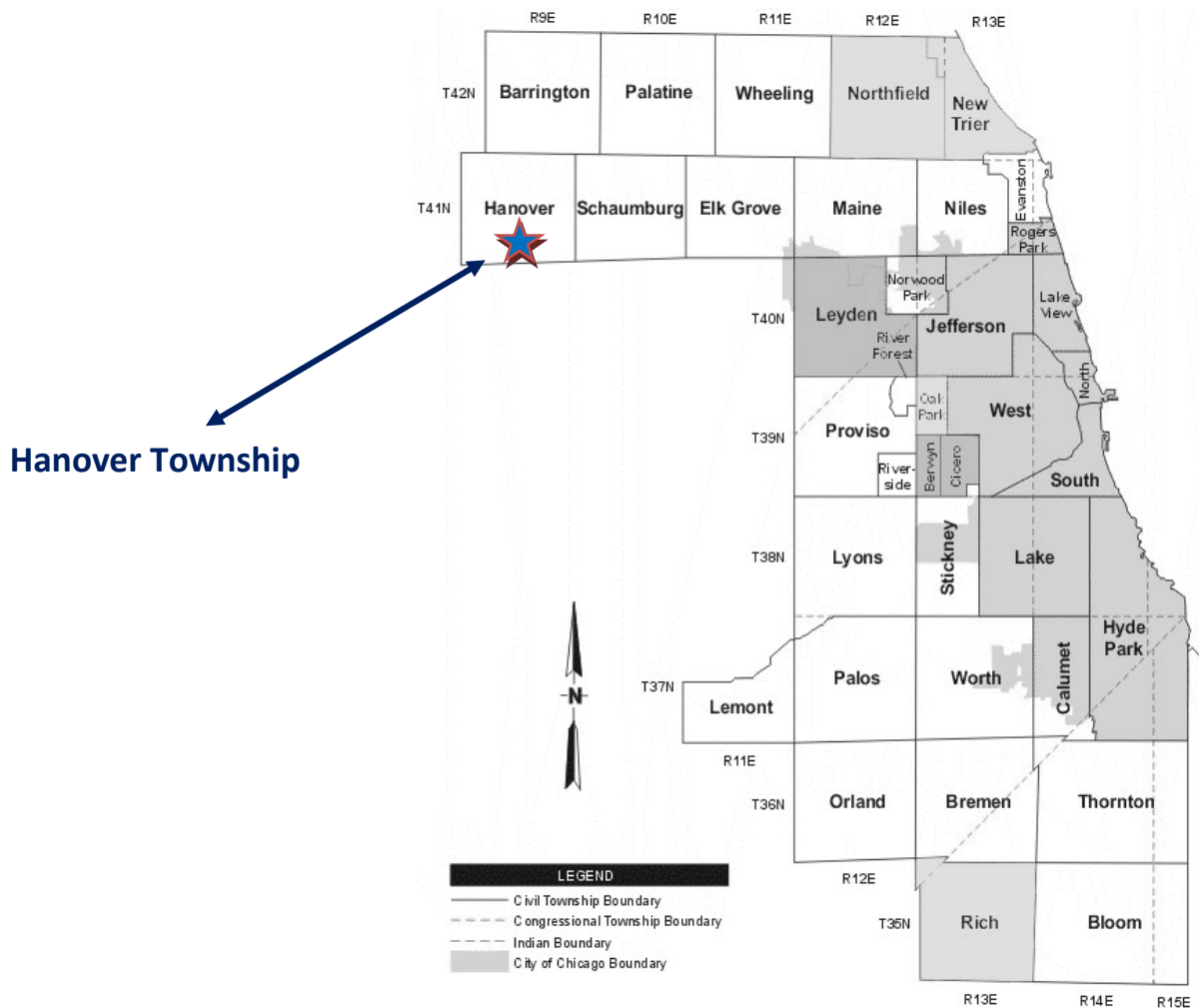
Hanover Township is governed by an independently elected Township Board of Trustees. The Township Board consists of the Township Supervisor and four Trustees, which are elected at large from the Township. The Clerk and Assessor are elected simultaneously with the Board. The Assessor is not a voting member of the Board. The Township Clerk votes only in the case of a tie vote to fill a vacancy in a Township office.

Hanover Township contains portions of six municipalities within its jurisdiction: Streamwood, Bartlett, Hanover Park, Elgin, Schaumburg, and Hoffman Estates. Specific operating departments within the Township include: Department of Administrative Services, Department of Emergency Services, the Office of Community Health, Department of Aging Services, Department of Youth and Family Services, Department of Human Services, Department of Facilities and Road Maintenance, the Office of the Mental Health Board, Assessor's Office, and the Office of Community Affairs.

Hanover Township is a survey township, meaning that it forms a perfect square that is six miles by six miles in size. Most townships in Illinois are survey townships. Some townships, such as New Trier in northeastern Cook County, are non-standardized in order to conform to physical and political boundaries. An example of these boundaries would be the City of Chicago line and Lake Michigan.

Location

Hanover Township is located approximately 35 miles northwest of the City of Chicago, in Cook County. Hanover Township is within close distance to O'Hare International Airport, Midway International Airport, Schaumburg Regional Airport and DuPage Regional Airport. The Township is near I-90 and U.S. Route 20 and four state highways. The total land area is approximately 33.71 square miles. The Township consists of affordable to high-end homes.



Hanover was organized as a Township on April 2, 1850, primarily to provide government closer to home than the county seat in Chicago. Land was divided like a checkerboard into six mile squares called Townships, each Township being roughly 36 square miles. Hanover's location in the checkerboard is designated as Township 411 North, Range 9 East of the Third Principal Meridian - the farthest west of the old "country Towns" of Cook County. In 1850, the first federal census of Hanover Township reported a population of 672. Most of these people were from upstate New York and New England. Ten years later, there were 926 residents, but a marked change in composition had occurred. Most were German Protestants from the Kingdom of Hanover in Germany - hence the Township's name.

The rural government was concerned with collecting the tax, stray animals, control of weeds, and maintenance of roads. After spring and fall rains, roads were apt to become long black ditches of mud. The Clerk organized the machinery for elections.



Hanover Township Farmers

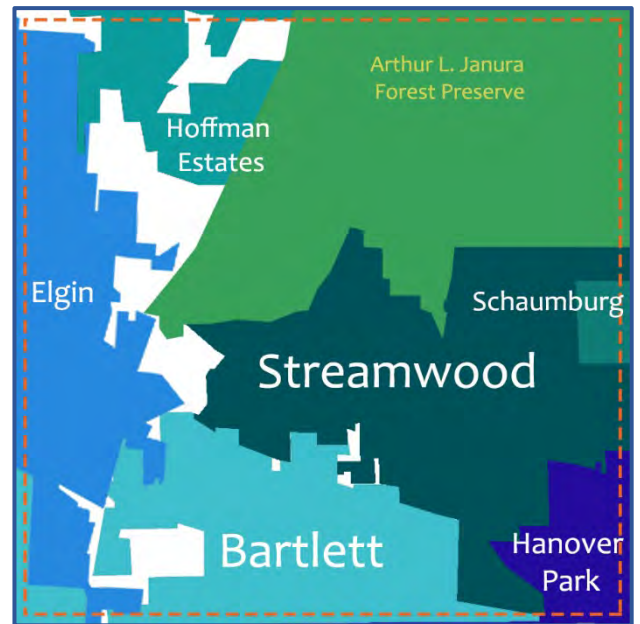
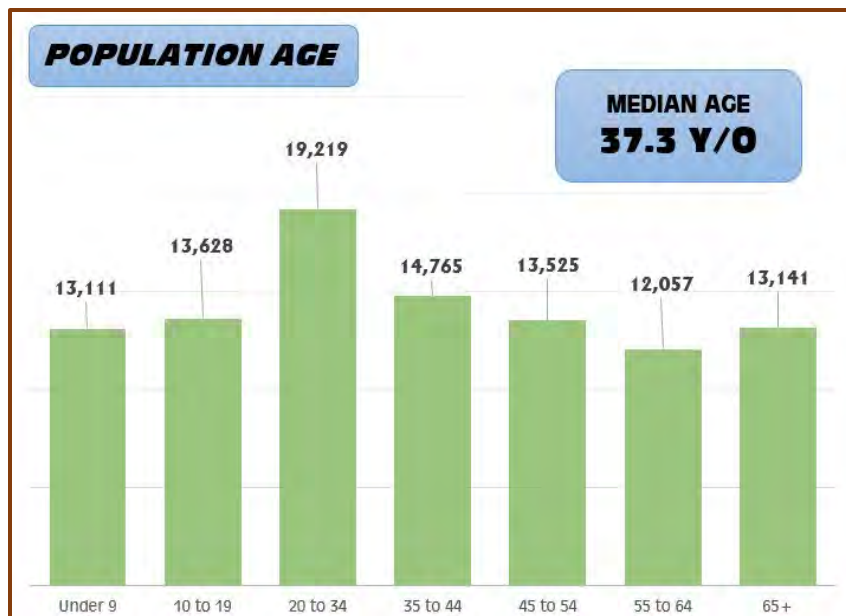
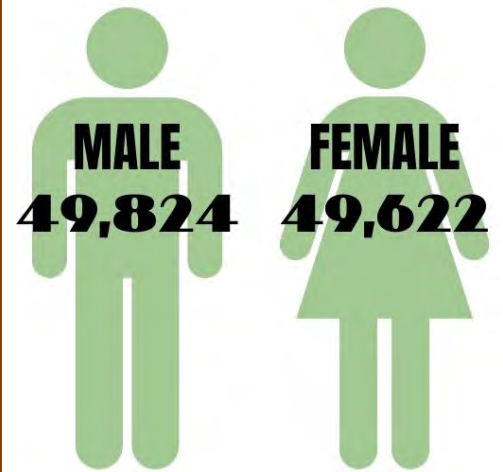
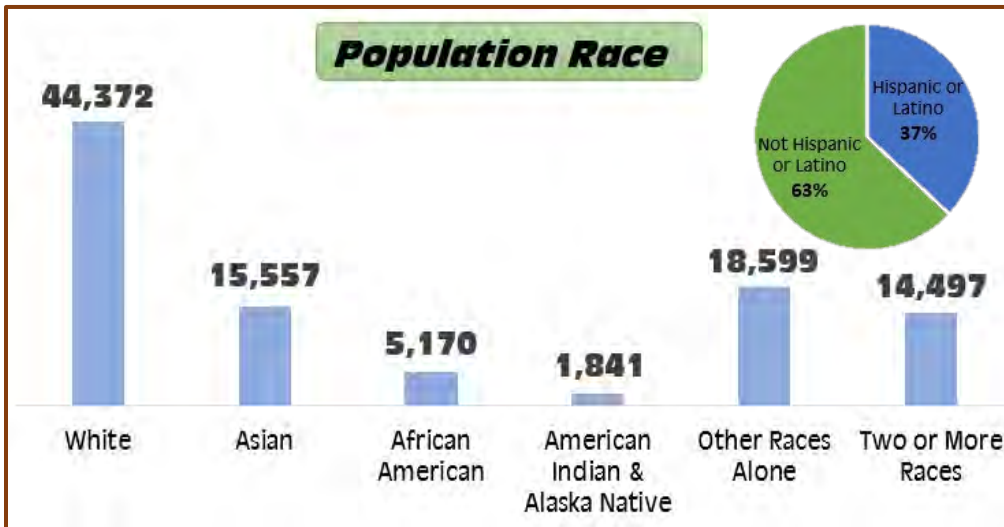
Rural days in Hanover Township ended with the westward spread of the Chicago metropolitan area. The rich land beckoned farmers to this vicinity, and that land has now been taken over by subdivisions, shopping centers, and industrial developments. The windmills and creameries are long gone, and only a few white farmhouses and barns remain. The Milwaukee Road trains which once hauled milk cans into Chicago are now carrying commuters. Township government lives on, adapting to the changing times, still meeting the needs of the residents. Those needs, of course, have changed dramatically.

Today, the population of Hanover Township is over 100,000. Most Streamwood residents live within its boundaries, as well as portions of Bartlett, Elgin, Hanover Park, Hoffman Estates, Schaumburg, and unincorporated Cook County. In 1900, a town hall was built on the southeast corner of North Bartlett Road and Route 19. Since 1985, the Township Hall has been located on ten acres of land, two miles south of Route 19 and Route 59. This building along with the Senior Center, the Astor Avenue Community Center, the Mental Health Community Resource Center, the Emergency Services Station #1 in Bartlett, and the Izaak Walton Youth Center in Elgin house all Township services.

Community Profile

Statistics based on the 2020 American Community Survey, unless otherwise noted with an * symbol, denoting that the statistics were from the 2010 decennial census. Hanover Township is approximately 36 square miles in size.

TOTAL POPULATION: 100,092



Hanover Township Municipal Populations *	
Streamwood.....	37,335
Bartlett.....	15,806
Hoffman Estates.....	4,301
Schaumburg.....	2,096
Elgin.....	23,137
Hanover Park.....	10,545
Unincorporated.....	2,346

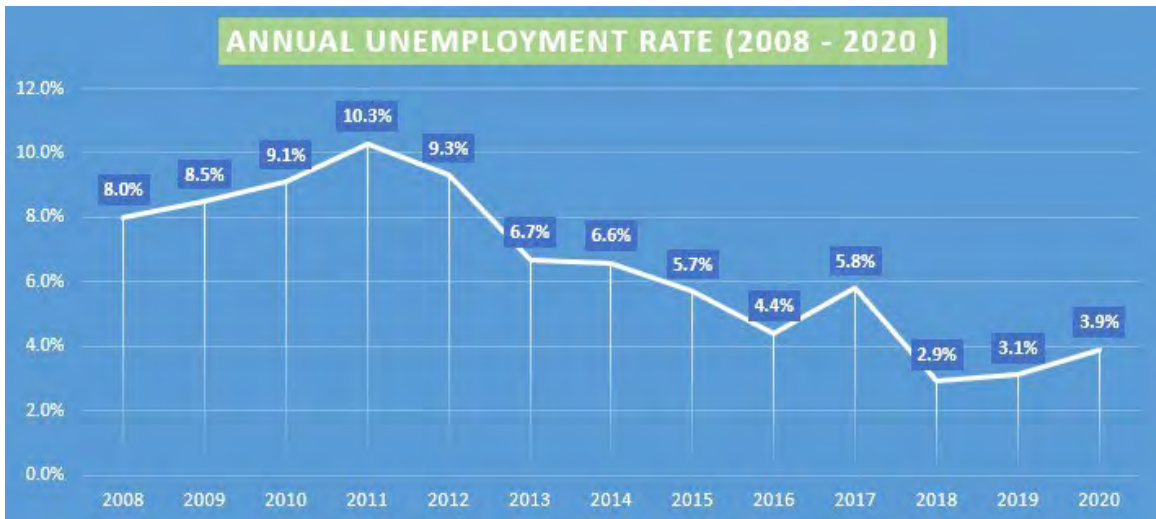
Educational Attainment

Population 18 to 24

Less than High School	11.6%
High School Graduate	40.4%
Some College or Associate's	40.2%
Bachelor's Degree or higher	7.8%

Population 25 and over

Less than High School	14.5%
High School Graduate	27.0%
Some College or Associate's	27.5%
Bachelor's Degree or higher	31.0%



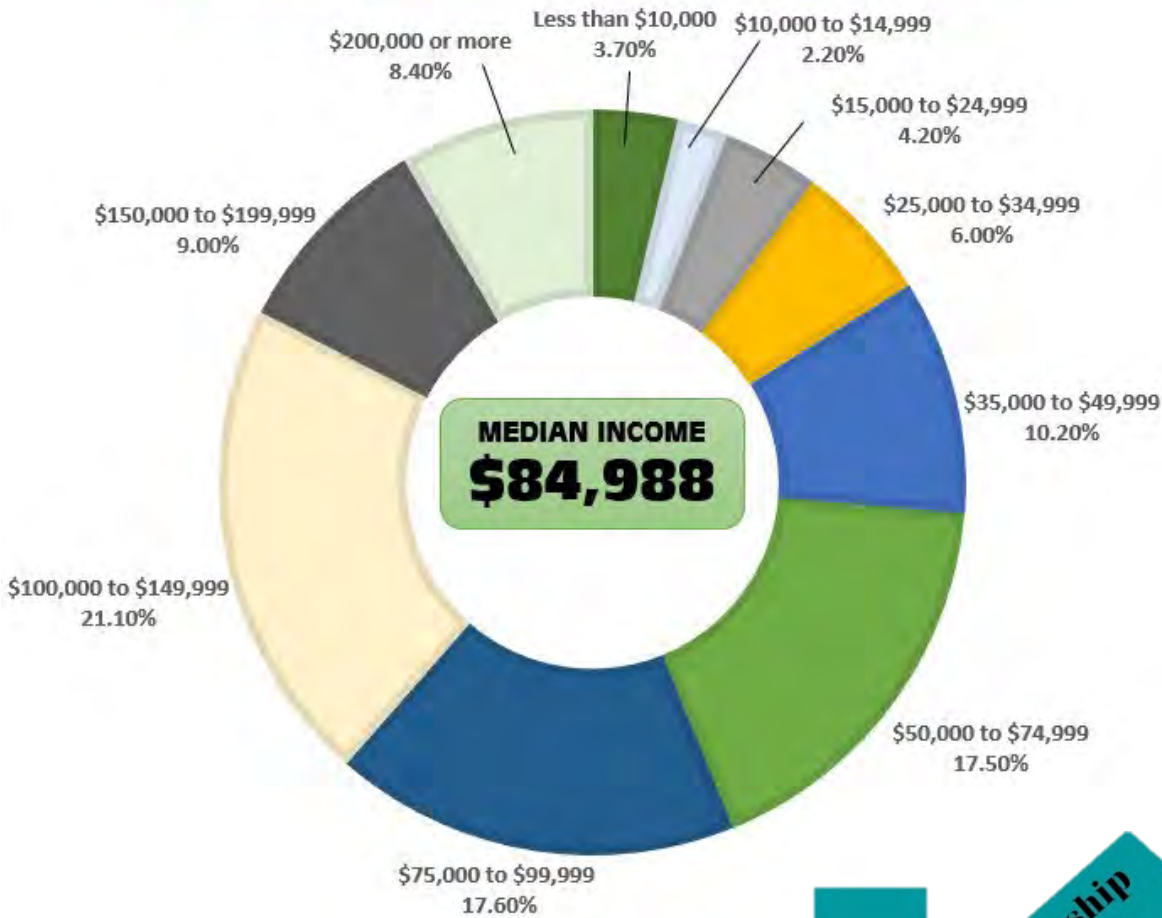
Employment:

Population 16 years and over	77,173	Percent unemployed	04.3%
Civilian Employed Population	50,548	Labor Force Participation Rate	65.5%

Employment Sectors

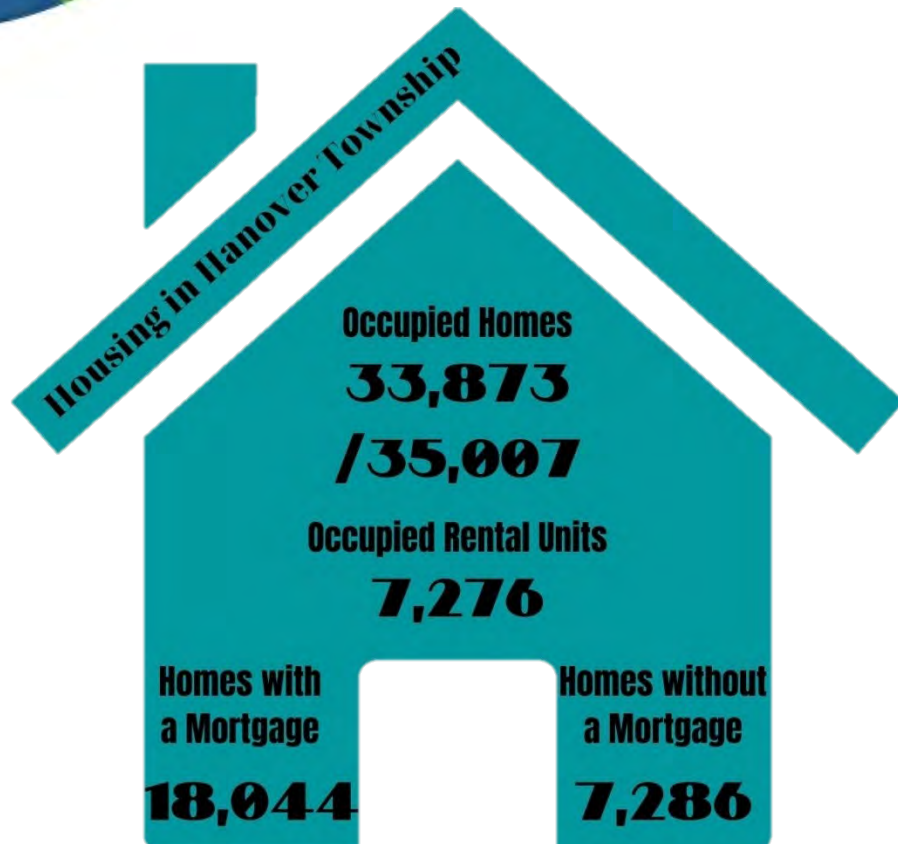


PERCENT OF HOUSEHOLDS BY INCOME



***Equalized
Assessed
Value***

\$2,619,442,466



The Fiscal Year 2023 budget process explained:

The Township operates under an annual budget spanning one fiscal year, April 1 through March 31. This document contains the Annual Operating Budget and the Capital Budget for Fiscal Year 2023. The budget is a policy document that requires action and adoption by the Township Board.

The preparation for the Township's annual budget begins at the six-month review of the current fiscal year by the Finance Committee. At this review, the committee provides direction for the next fiscal year's budget by discussing the Consumer Price Index (CPI), the available property tax levy, available resources, and the projected merit salary pool for staff for the next year. Approximately every third year, the Township holds a strategic planning session with the Township Board, elected officials, administration and the ten operating department heads. This session identifies Township wide strategic goals that focus on long term objectives. In addition, each department has their own annual operational goals which allow individual departments to focus on short term objectives. Together, these strategies drive the decision-making process for the upcoming fiscal year.

In November, the Township Administrator distributes the budget development memo, which provides direction on how departments should develop their budget requests. This memo is based on the direction provided by the Finance Committee. Departments have three weeks to estimate their operating revenue and expenses for the following fiscal year. The Operating and Capital Budgets are reviewed on an individual basis by the Township Administrator, with the requesting department. The Township Administrator then estimates all revenue projections and evaluates the submitted draft budgets for the upcoming year, which provides direction to the level of growth or reduction that can be reflected in expenditures.

The recommended budget is submitted to the Finance Committee in January at which point a workshop is scheduled to review each operating department independently and recommend changes. In February, Administrative Services compiles the final budget document to be submitted to the Township Board for approval as endorsed by the Finance Committee. The Board holds a public hearing and may amend the budgeted appropriations. A formal budget and appropriation ordinance for the Township is adopted, providing the legal authority to spend public funds. The final Township budget passed on March 22, 2022.

Amending the Budget

There are two ways the Township budget may be amended: (1) The Township Board may adopt a supplemental appropriation ordinance. The supplemental ordinance may not exceed the aggregate of any additional revenue available or the amount of fund balances available when the annual appropriation ordinance was adopted; or (2) The Township Board, with a two-thirds vote, may authorize transfers between line items within a department. To amend the budget, a tentative amendment is prepared for the Budget and Appropriation Ordinance. Notice of the proposed amendment is posted and after a waiting period of 30 days, a meeting of the board is held, and a vote is taken on the amendment.

Basis for Budgeting

The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when a liability is incurred. Property taxes are recognized as revenues in the year for which they are levied (i.e. intended to finance). Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual (i.e., both measurable and available). “Measurable” means the amount of the transaction can be determined and “available” means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. The Township considers revenues to be available if they are collected within 60 days of the end of the fiscal year. Expenditures are recorded when the related fund liability is incurred.

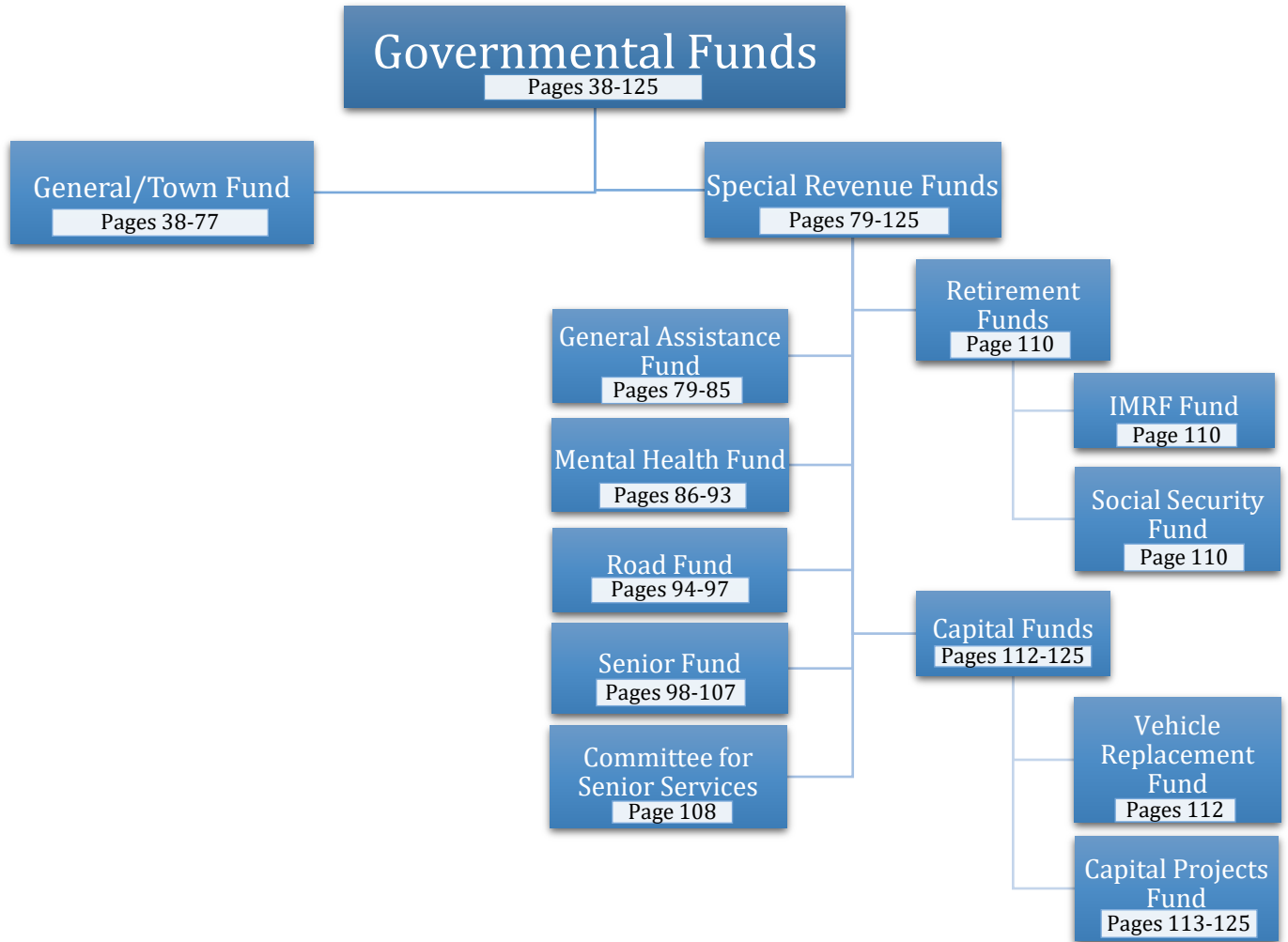
Revenues susceptible to accrual are property taxes, interest revenue, and charges for services. Donations are not susceptible to accrual because generally they are not measurable until received in cash.

FY 2023 Budget Development Calendar

November 2, 2021	Finance Committee Budget Guidelines
November 30, 2021	Budget Development Memo Issued
December 31, 2021	Department Budget Submissions Due
January 1, 2022 - January 31, 2022	Administrative Budget Review
February 1, 2022 - February 14, 2022	Finance Committee Budget Workshops
February 15, 2022- February 17, 2022	Final Budget Compilation
February 18, 2022 - March 22, 2022	Township Board Budget Consideration and Public Hearings
April 1, 2021	Start of Fiscal Year 2021

The Budget Process





The accounts of the Township are organized on the basis of funds, each of which is considered a separate budgeting entity. The operations of each fund are budgeted with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balances, revenues, and expenditures or expenses as appropriate. Government resources are allocated to and budgeted for individual funds based on the purposes for which they are to be spent and the means by which spending activities are controlled.

Governmental funds - are used to account for all or most of the Township's general activities, including the collection and disbursement of earmarked monies (special revenue funds), the acquisition or construction of capital assets (capital projects funds), and the servicing of long-term general debt (debt services funds). The General (Town) Fund is used to account for all activities of the Township that are not accounted for in some other fund.

Major Funds

The Township reports the following major governmental funds:

The Town Fund (general) accounts for the resources traditionally associated with the Township's operations that are not required legally or by sound financial management to be accounted for in another fund.

The Senior Services Fund (special revenue) accounts for expenditures related to services and programs for senior citizens.

The Road Maintenance Fund (special revenue) accounts for the revenues and expenditures needed to finance the maintenance and construction of the Township's roads and bridges.

The Mental Health Fund (special revenue) accounts for revenues and expenditures needed for services and programs in the areas of mental health, developmental disabilities, and substance abuse.

The General Assistance Fund (special revenue) accounts for all activities related to local public aid including programs and services for low-income residents.

Summary of Department/Fund Relationships and Expenditures

<u>Departments</u>	General	Senior Services	Road Maintenance	Mental Health	General Assistance
Administrative Services	x				
Aging Services		x			
Assessor's Office	x				
Office of Community Affairs	x				
Office of Community Health	x				
Emergency Services	x				
Facilities and Road Maintenance	x		x		
Human Services					x
Mental Health Board				x	
Youth and Family Services	x				

Hanover Township does not receive any sales tax or income tax. The Township's primary sources of revenue are property taxes, with additional revenues from replacement taxes, grants, donations, service fees, and interest income.

Property Taxes

The amount of the tax levy is limited by the Property Tax Extension Limitation Law (PTELL). 35 ILCS 200/18-185 PTELL limits the increase in property tax that the Township may levy to 5% or the percentage increase in the Consumer Price Index during the 12 month calendar year preceding the levy year, whichever is less. A higher property tax may be levied if the community experiences new construction, mergers, consolidations, or voters approve a higher rate by referendum.

Property taxes for 2022 attach as an enforceable lien on January 1, 2022, on property values assessed as of the same date. Taxes are levied by December of the subsequent fiscal year (by passage of a tax levy ordinance). Tax bills are prepared by the county and issued on or about February 1, 2023, and are payable in two installments, on or about March 1, 2023 and August 1, 2023. The county collects such taxes and remits them periodically. The allowance for uncollectable taxes has been stated at 0.5% of the tax levy to reflect actual collection experience. Property tax receivable balances in the financial statements appear net of this allowance.

The 2022 tax levy, which attached as an enforceable lien on property as of January 1, 2022, has not been recorded as a receivable as of March 31, 2022. The tax has not yet been levied by the Township and will not be levied until December 2022, and therefore, the levy is not measurable at March 31, 2022.

Currently, the 2022 First Installment Real Estate Tax Bills for Cook County, Illinois have been mailed to taxpayers, and were due on Thursday, March 1, 2022. The first installment tax bills are 55 percent of the previous year's taxes. Any assessment reduction(s) taxpayers received for the 2022 tax year and/or any exemption(s) will be applied on the second installment tax bills, which are usually mailed in early summer.

Major Revenue Sources

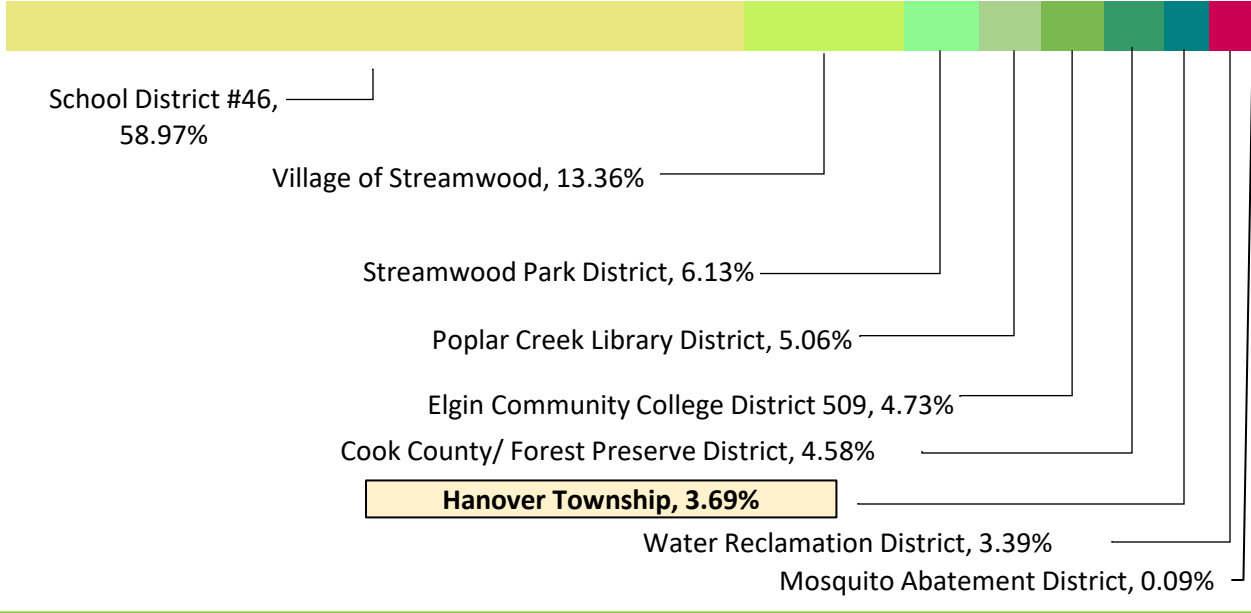
Property Tax Revenues by Fund

Fund	FY 17 Actual	FY 18 Actual	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY24 Projected	FY25 Projected
Town	\$ 3,609,589	\$ 3,591,947	\$ 3,711,392	\$ 3,856,651	\$ 3,981,711	\$ 4,088,932	\$ 4,189,534	\$4,231,429	\$ 4,273,744
Senior	\$ 1,056,690	\$ 1,073,130	\$ 1,091,623	\$ 1,134,347	\$ 1,161,494	\$ 1,202,727	\$ 1,217,292	\$1,229,465	\$ 1,241,760
General Assistance	\$ 386,085	\$ 397,388	\$ 388,972	\$ 404,767	\$ 425,585	\$ 442,388	\$ 442,611	\$ 447,037	\$ 451,507
Road	\$ 901,377	\$ 868,782	\$ 852,227	\$ 869,780	\$ 861,552	\$ 874,261	\$ 856,500	\$ 865,065	\$ 873,716
Mental Health Board	\$ 1,043,047	\$ 1,203,094	\$ 1,169,843	\$ 1,226,105	\$ 1,277,782	\$ 1,305,042	\$ 1,332,439	\$1,345,763	\$ 1,359,221
Social Security	\$ 142,872	\$ 182,149	\$ 150,489	\$ 156,809	\$ 159,637	\$ 166,479	\$ 167,295	\$ 168,968	\$ 170,658
IMRF	\$ 180,061	\$ 145,888	\$ 186,183	\$ 192,822	\$ 198,170	\$ 204,419	\$ 206,918	\$ 208,987	\$ 211,077
Total	\$ 7,319,721	\$ 7,462,378	\$ 7,550,729	\$ 7,841,281	\$ 8,065,931	\$ 8,284,248	\$ 8,412,589	\$8,496,715	\$ 8,581,682

Hanover Township utilized a combination of estimates from Cook County and changes in the Consumer Price Index to make projections concerning the expected levels of property tax revenues. Although there has been some fluctuation in overall EAV and tax rates over the past few years, overall extensions have consistently grown in a controlled manner. A conservative approach is utilized in all revenue projections using both historical trend analysis and assumptions based on current and projected economic factors. The Township estimates a small increase in property tax revenues for FY 21, with a projected 1% growth for FY 22 and FY 23.



Major Revenue Sources



The chart above represents the amount of property tax a sample resident of Hanover Township in the Village of Streamwood pays to various overlapping governments. U-46 School District collects the largest portion at 58.97% of the total rate, whereas Hanover Township collects 3.69% of the total.

Replacement Taxes

Replacement taxes are revenues collected by the State of Illinois and paid to local governments to replace money that was lost by local governments when their powers to impose personal property taxes on corporations, partnerships, and other business entities were taken away.

These taxes resulted when the new Illinois Constitution directed the legislature to abolish business personal property taxes and replace the revenue lost by local government units and school districts. In 1979, a law was enacted to provide for statewide taxes to replace the monies lost to local governments. The proceeds from these taxes are placed into the Personal Property Replacement Tax Fund to be distributed to local taxing districts.

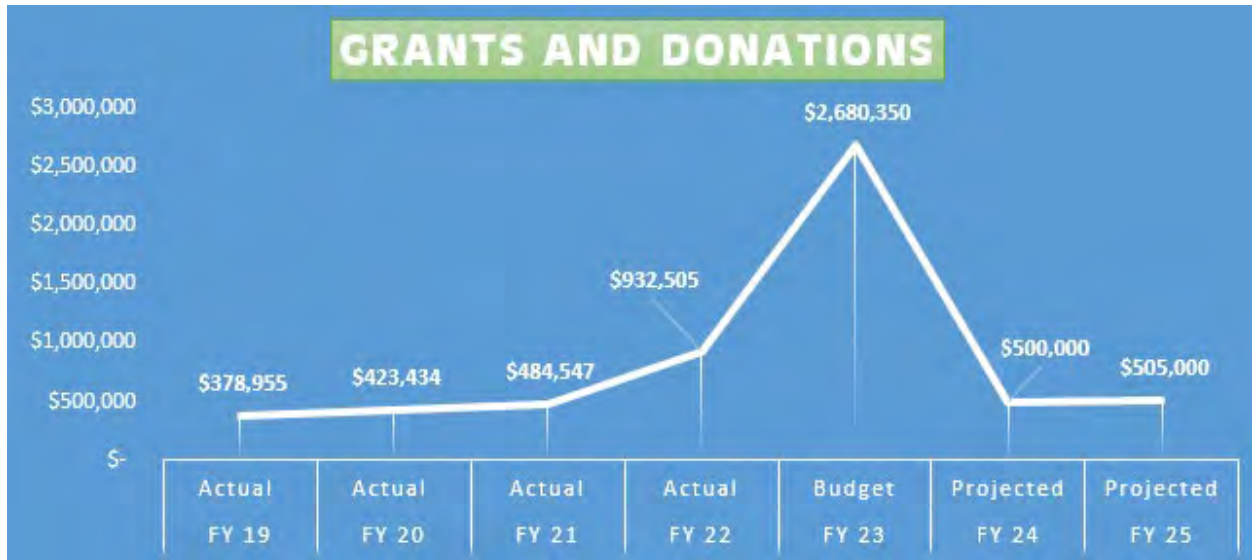
The total collections are divided into two portions. One portion (51.65 percent) goes to Cook County and the second portion (48.35 percent) goes to downstate counties. The Cook County portion is then distributed to the taxing districts in Cook County based on each district's share of personal property tax collections for the 1976 year. This percentage is called the district's "allocation factor".

Replacement Tax Revenues by Fund									
Fund	FY 17	FY 18	FY 19	FY20	FY 21	FY 22	FY 23	FY 24	FY 25
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Projected</i>	<i>Projected</i>
Town	\$ 25,433	\$ 25,806	\$ 26,804	\$ 39,016	\$ 26,354	\$ 61,753	\$ 40,000	\$ 40,400	\$ 40,804
General Assistance	\$ 3,839	\$ 3,020	\$ 2,074	\$ 2,096	\$ 4,000	\$ 8,234	\$ 5,000	\$ 5,050	\$ 5,101
Road	\$ 24,182	\$ 22,461	\$ 25,859	\$ 46,425	\$ 31,830	\$ 50,594	\$ 30,000	\$ 30,300	\$ 30,603
Mental Health	\$ 11,517	\$ 9,061	\$ 6,221	\$ 6,289	\$ 12,000	\$ 24,701	\$ 12,000	\$ 12,120	\$ 12,241
Total	\$64,971	\$60,348	\$60,958	\$93,826	\$74,184	\$145,282	\$87,000	\$87,870	\$ 88,749

The projections for replacement tax revenues were calculated using a combination of historical trend analysis and state economic indicators. In keeping with the Township's conservative fiscal philosophy and accounting for relatively flat growth projections for the near term in Illinois, projections for FY 24 and FY 25 replacement tax revenues were estimated with a 1% increase to the base budget projection for both years.

Grants and Donations

Grants and donations vary from year to year due to the availability of funding and external factors. The Township actively seeks additional grant opportunities, in FY23 Hanover Township will receive a State Capital Grant and OSLAD Grant to fund capital projects.



Fees

The Township collects fees for certain services provided to residents. Examples of these services include passport processing, physicals, vaccinations, bus services, and tutoring. Fee revenue greatly decreased in FY21 due COVID-19 closures and restrictions. Hanover Township’s service fee revenue rebounded greatly in FY22 as restrictions were lifted and it is anticipated that fees will continue to rebound in FY23 For a complete list of Township fees please visit hanover-township.org/.



Major Revenue Sources

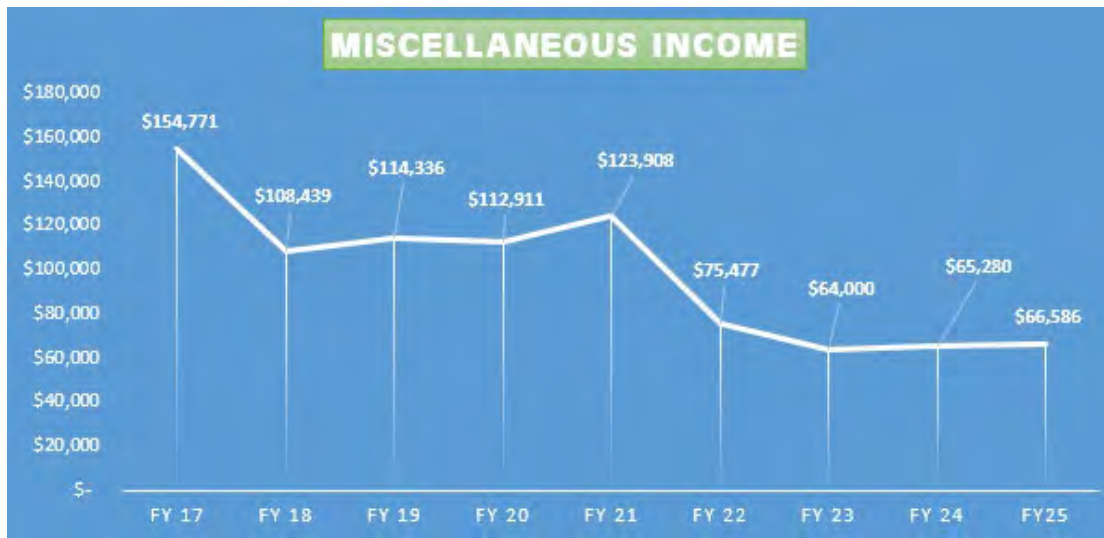
Interest Income by Fund									
Fund	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Projected	Projected
Town	\$ 10,243	\$ 23,345	\$ 71,232	\$ 106,557	\$ 21,919	\$ 7,642	\$ 10,000	\$ 10,200	\$ 10,302
Senior	\$ 1,288	\$ 2,906	\$ 8,889	\$ 8,911	\$ 6,570	\$ 2,324	\$ 2,500	\$ 2,550	\$ 2,576
General Assistance	\$ 682	\$ 1,260	\$ 4,026	\$ 4,037	\$ 2,977	\$ 1,053	\$ 1,500	\$ 1,530	\$ 1,545
Road	\$ 3,639	\$ 5,970	\$ 13,437	\$ 5,049	\$ 4,386	\$ 1,551	\$ 1,000	\$ 1,020	\$ 1,030
MHB	\$ 1,028	\$ 2,382	\$ 6,395	\$ 6,411	\$ 4,736	\$ 1,672	\$ 1,000	\$ 1,020	\$ 1,030
Social Security	\$ 80	\$ 200	\$ 600	\$ 601	\$ 443	\$ 157	\$ 100	\$ 102	\$ 103
IMRF	\$ 104	\$ 314	\$ 929	\$ 929	\$ 687	\$ 243	\$ 200	\$ 204	\$ 206
Vehicle	\$ 407	\$ 801	\$ 2,168	\$ 16,334	\$ 7,955	\$ 567	\$ 1,000	\$ 1,020	\$ 1,030
Comm. Senior Svcs	N/A	N/A	N/A	N/A	N/A	\$ 1	\$ 50	\$ 51	\$ 52
Total	\$ 17,471	\$ 37,178	\$ 107,676	\$ 148,829	\$ 49,673	\$ 15,210	\$ 17,350	\$ 17,524	\$ 17,699

As shown in the graph below, the level of interest income collected by the Township in FY 2022 decreased from the previous year (FY21). This decrease comes in part from the Federal Reserve decreasing the base interest rate and the Townships overall level of holdings being either maintained or decreased over the time period.



Major Revenue Sources

Miscellaneous Income by Fund									
Fund	FY 17 Actual	FY 18 Actual	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 24 Projected	FY 24 Projected
Town	\$ 24,569	\$ 25,415	\$ 32,272	\$ 28,515	\$ 60,276	\$ 19,066	\$ 22,500	\$ 22,950	\$ 23,409
Senior	\$ 34,249	\$ 34,864	\$ 39,782	\$ 58,753	\$ 35,415	\$ 31,876	\$ 10,000	\$ 10,200	\$ 10,404
General Assistance	\$ 80,337	\$ 15,858	\$ 18,783	\$ 8,998	\$ 20,528	\$ 15,227	\$ 16,000	\$ 16,320	\$ 16,646
Road	\$ 1,663	\$ 3,871	\$ 2,344	\$ 1,363	\$ 1,500	\$ 1,487	\$ 2,000	\$ 2,040	\$ 2,081
MHB	\$ 13,953	\$ 28,431	\$ 21,155	\$ 15,282	\$ 6,189	\$ 7,821	\$ 13,500	\$ 13,770	\$ 14,045
Total	\$154,771	\$108,439	\$114,336	\$112,911	\$123,908	\$75,477	\$64,000	\$65,280	\$66,586



Miscellaneous income includes one-time revenue sources such as legal settlements, General Assistance reimbursement and revenues which are not included in any other category. This revenue is highly variable and difficult to forecast.

Rental income has remained a highly stable, but a minor revenue source over the past several years. The Township entered into a 10-year lease agreement in FY 15 which will cause a 0% annual increase in revenue. The Township plans to finalize the sale of the Resource Center in FY23, which will reduce the rental income to \$0 in FY24.

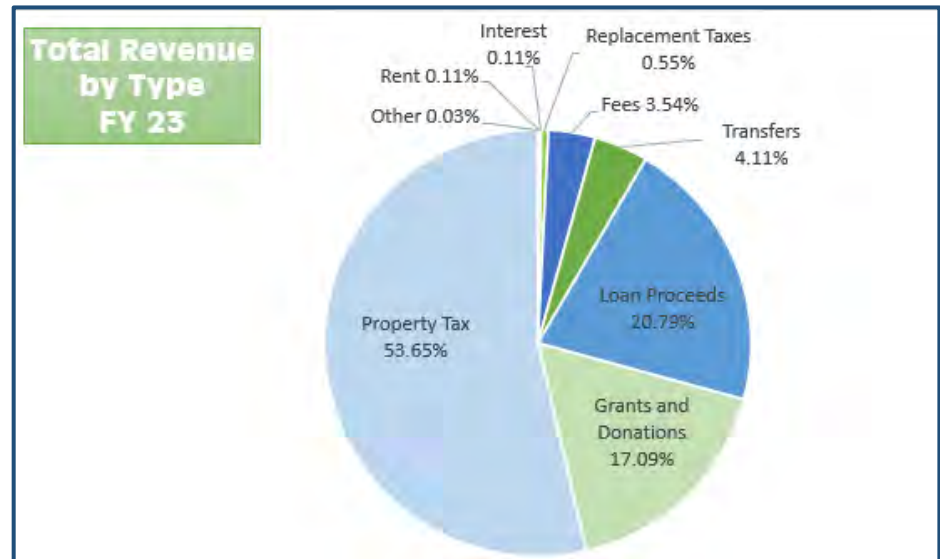
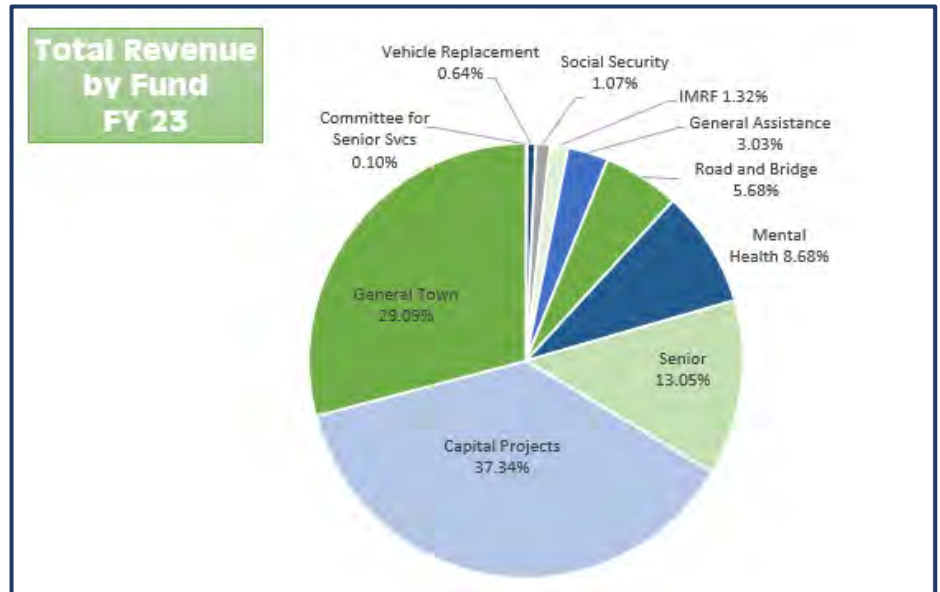
Rental Income by Fund								
Fund	FY 17 Actual	FY 18 Actual	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Actual	FY 23 Projected	FY 24 Projected
Town	\$ 11,100	\$ 10,010	\$ 10,000	\$ 10,050	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
MHB	\$ 11,800	\$ 11,700	\$ 11,600	\$ 13,820	\$ 11,850	\$ 7,800	\$ 800	\$ -
Total	\$22,900	\$21,710	\$21,600	\$23,870	\$21,850	\$17,800	\$10,800	\$ -

Financial Summaries



REVENUES

Property taxes comprise the primary revenue source for the Township as **53.65%** of all revenues come from this tax. Loan Proceeds comprise another **20.79%**. Grants and Donations account for approximately **17.09%**.

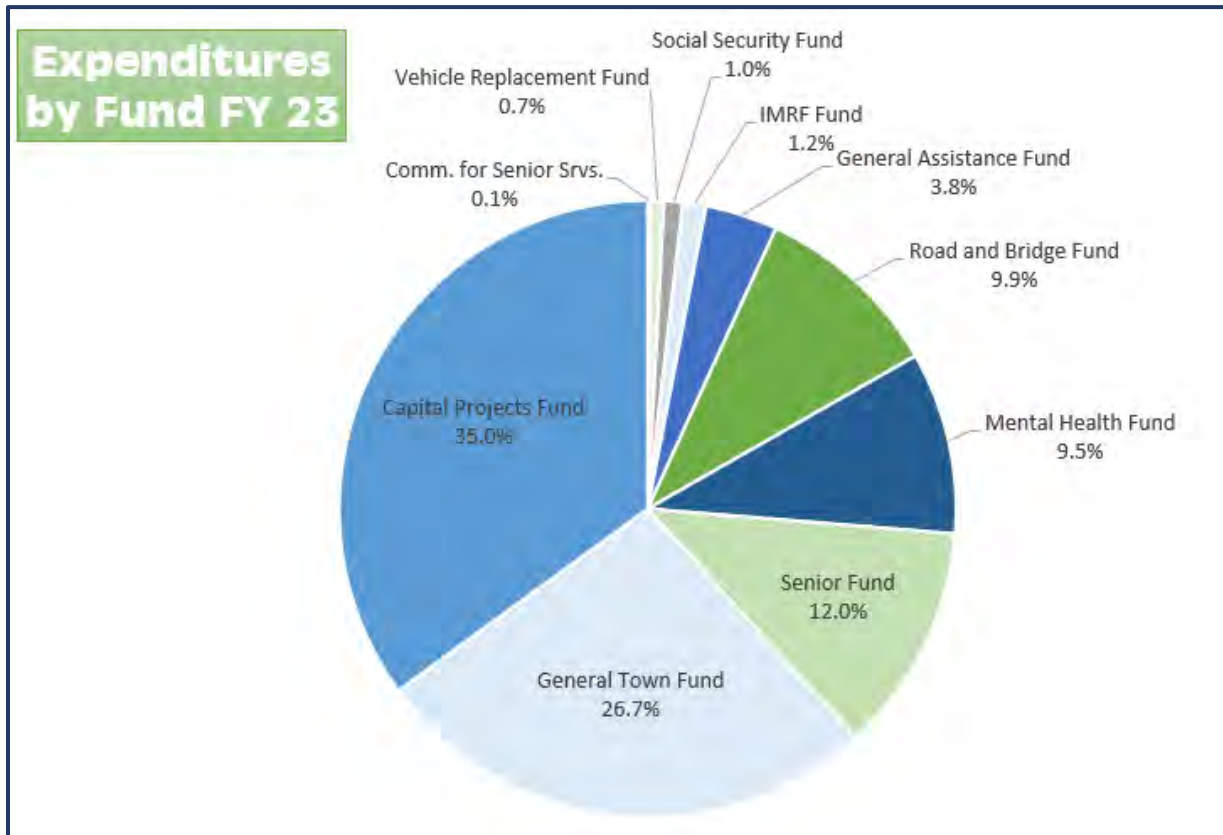


Total Revenues by Fund FY23

Revenue	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	% Change
General Town Fund	\$ 4,296,516	\$ 4,369,817	\$ 4,534,998	\$ 4,561,034	4.38%
Senior Fund	\$ 1,629,879	\$ 1,938,030	\$ 1,934,315	\$ 2,046,642	5.60%
General Assistance Fund	\$ 457,365	\$ 457,459	\$ 471,769	\$ 475,111	3.86%
Mental Health Fund	\$ 1,312,557	\$ 1,328,377	\$ 1,347,036	\$ 1,360,939	3.69%
Road and Bridge Fund	\$ 899,573	\$ 882,577	\$ 927,893	\$ 890,500	0.90%
Committee for Senior Services	\$ -	\$ 6,600	\$ 12,233	\$ 15,750	139%
IMRF Fund	\$ 198,857	\$ 201,391	\$ 204,661	\$ 207,118	2.84%
Social Security Fund	\$ 160,080	\$ 162,822	\$ 166,636	\$ 167,395	2.81%
Capital Projects Fund	\$ 200,000	\$ 3,720,000	\$ 720,000	\$ 5,855,000	57.39%
Vehicle Replacement Fund	\$ 13,511	\$ 100,000	\$ 97,902	\$ 100,000	0.00%
Total	\$ 9,168,338	\$ 13,167,073	\$ 10,417,443	\$ 15,679,489	19.08%

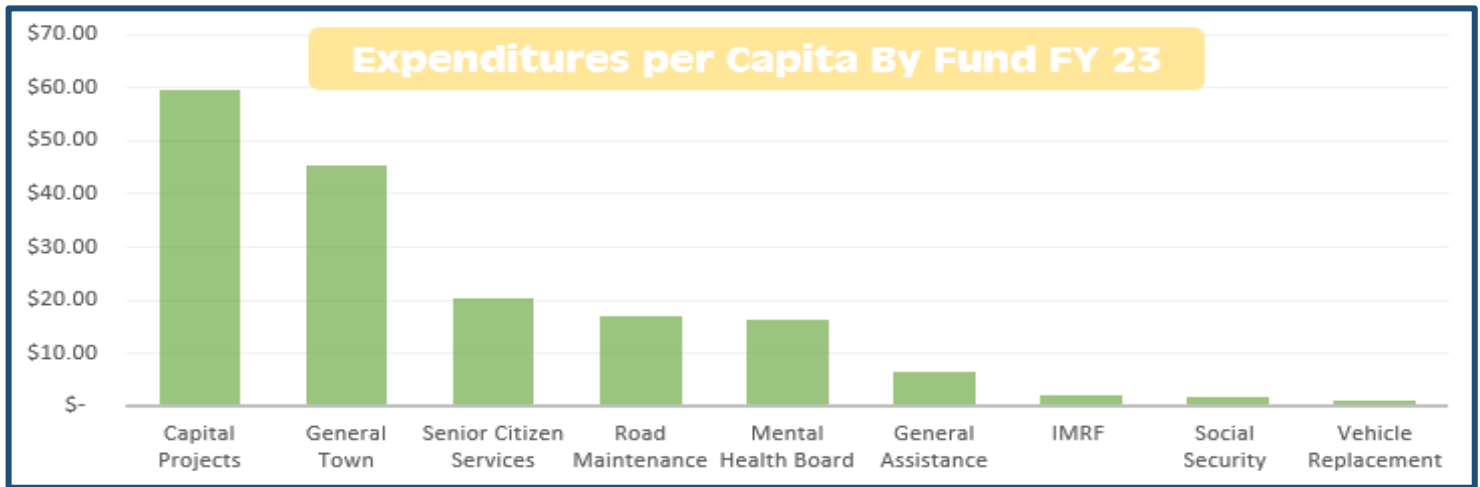
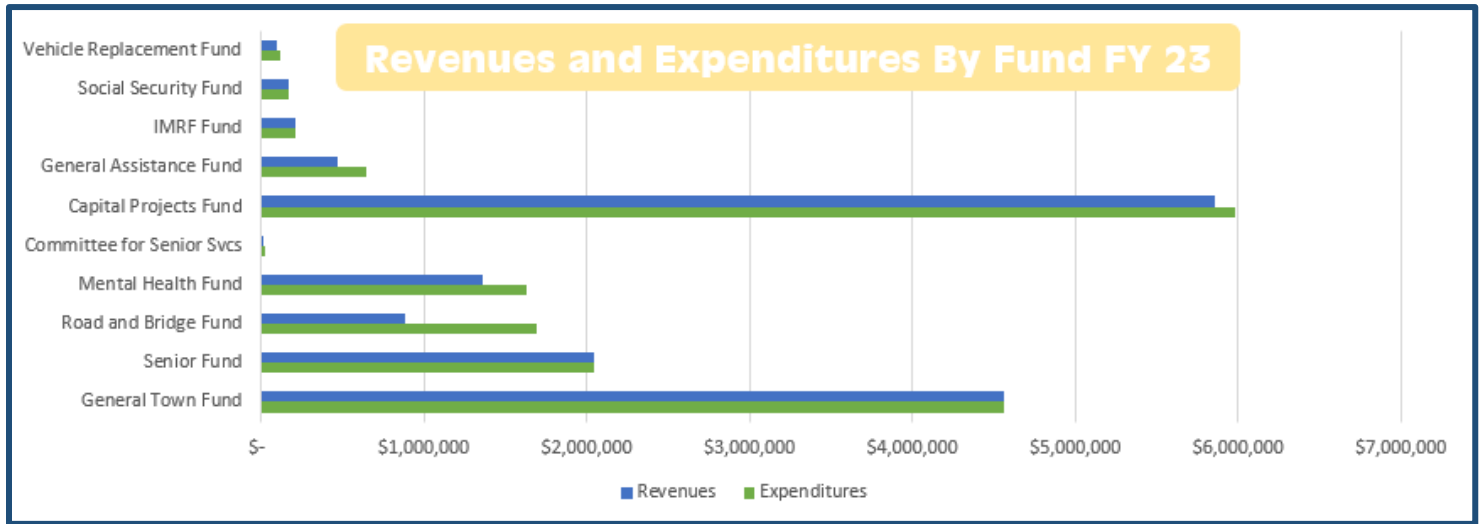
EXPENDITURES

The largest expenditure by fund is the Capital Projects Fund at **\$5,980,000**, approximately **35%** of the total. This is different than in previous years as the Township is in the process of expanding its main campus and constructing an Emergency Services Station.



Expenditures	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	% Change
General Town Fund	\$ 3,541,072	\$ 4,368,262	\$ 4,064,545	\$ 4,559,925	4.39%
Senior Fund	\$ 1,731,273	\$ 1,958,029	\$ 1,850,357	\$ 2,046,485	4.52%
General Assistance Fund	\$ 495,991	\$ 637,095	\$ 390,047	\$ 646,820	1.53%
Mental Health Fund	\$ 1,136,607	\$ 1,610,950	\$ 1,293,887	\$ 1,630,600	1.22%
Road and Bridge Fund	\$ 556,012	\$ 1,397,810	\$ 769,589	\$ 1,692,250	21.06%
Committee for Senior Services	\$ -	\$ 21,600	\$ 4,371	\$ 25,000	15.74%
IMRF Fund	\$ 206,549	\$ 201,391	\$ 201,390	\$ 207,118	2.84%
Social Security Fund	\$ 165,643	\$ 162,822	\$ 162,821	\$ 167,395	2.81%
Capital Projects Fund	\$ 1,958,910	\$ 4,100,000	\$ 1,404,189	\$ 5,980,000	45.85%
Vehicle Replacement Fund	\$ 73,907	\$ 120,000	\$ 5,886	\$ 120,000	0.00%
Total Expenditures	\$ 9,865,964	\$ 14,577,959	\$ 10,147,082	\$17,075,593	17.13%
Total Revenues	\$ 9,168,338	\$ 13,167,073	\$ 10,417,443	\$15,679,489	19.08%
Excess of Revenues over Expenditures	\$ (697,626)	\$ (1,410,886)	\$ 270,361	\$ (1,396,104)	-1.05%

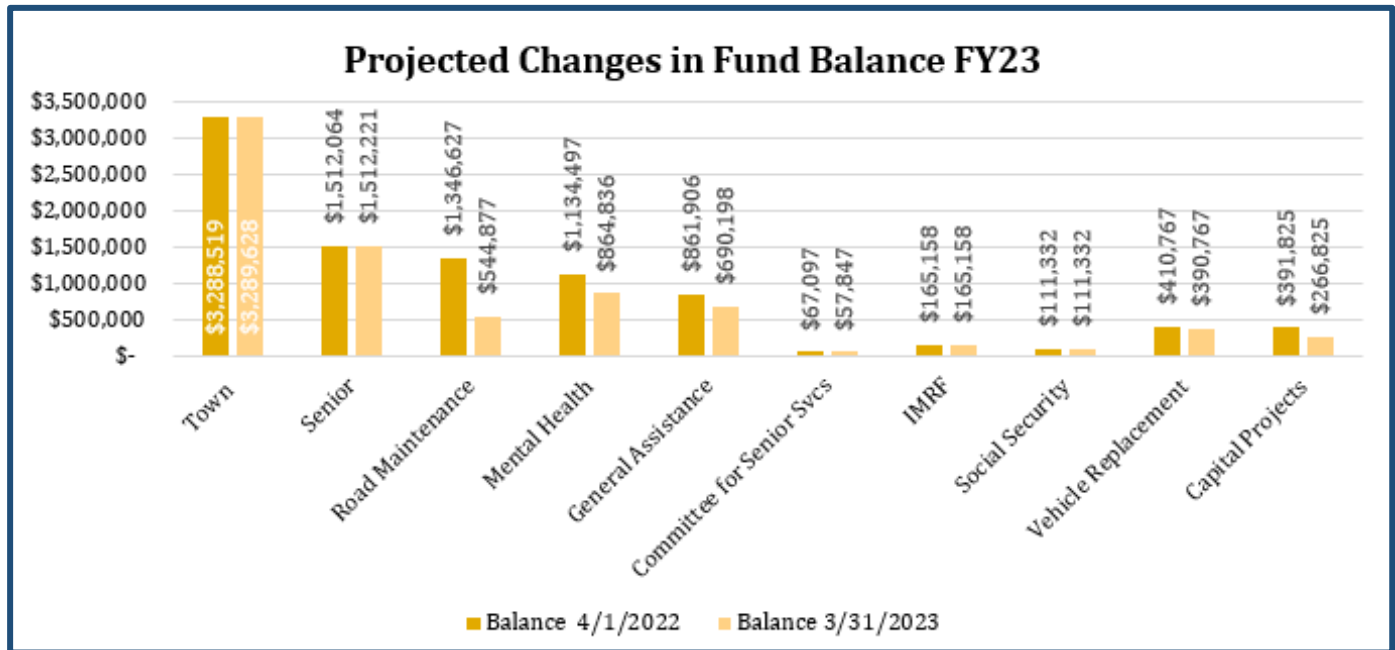
PROJECTIONS



Expenditures are budgeted to exceed revenues for all major funds and equal or exceed revenues in all non-major funds as to utilize accumulated reserves.

	Balance 4/1/2022	Total Estimated Revenues	Total Estimated Funds Available	Total Budgeted Expenditures	Balance 3/31/2023	Percentage Change
Town	\$ 3,288,519	\$ 4,561,034	\$ 7,849,553	\$ 4,559,925	\$ 3,289,628	0.03%
Senior	\$ 1,512,064	\$ 2,046,642	\$ 3,558,706	\$ 2,046,485	\$ 1,512,221	0.01%
Road Maintenance	\$ 1,346,627	\$ 890,500	\$ 2,237,127	\$ 1,692,250	\$ 544,877	-59.54%
Mental Health	\$ 1,134,497	\$ 1,360,939	\$ 2,495,436	\$ 1,630,600	\$ 864,836	-23.77%
General Assistance	\$ 861,906	\$ 475,111	\$ 1,337,017	\$ 646,820	\$ 690,198	-19.92%
Committee for Senior Services	\$ 67,097	\$ 15,750	\$ 82,847	\$ 25,000	\$ 57,847	-13.79%
IMRF	\$ 165,158	\$ 207,118	\$ 372,276	\$ 207,118	\$ 165,158	0.00%
Social Security	\$ 111,332	\$ 167,395	\$ 278,727	\$ 167,395	\$ 111,332	0.00%
Vehicle Replacement	\$ 410,767	\$ 100,000	\$ 510,767	\$ 120,000	\$ 390,767	-4.87%
Capital Projects	\$ 391,825	\$ 5,855,000	\$ 6,246,825	\$ 5,980,000	\$ 266,825	-31.90%
Total	\$ 9,289,792	\$ 15,679,489	\$ 24,969,281	\$ 17,075,593	\$ 7,893,689	-15.03%

FUND BALANCE HIGHLIGHTS



- The Capital Projects Fund balance is the second largest decrease from **\$391,825** to **\$266,825** due to several one-time capital projects underway; the construction of a new Emergency Services Station and Tiknis Campus property expansion.
- The Road Fund balance decrease of **\$1,346,627** to **\$544,877** is attributed to the Township budgeting for extensive road resurfacing projects.
- The Mental Health Fund balance will decrease by **23.77%** due to continuing to draw down on accumulated fund balance for agency capital projects, new program development, as well as emergency funding. Further funding is set aside for the future disabled housing initiative, Hanover Landing.
- The General Assistance Fund has the next most significant change with a projected **19.92%** decrease in the overall fund balance due to the food pantry moving back under the General Assistance Fund.
- The Committee for Senior Citizen Services fund will decrease by **13.79%** as reserve funds continue to be spent down and more events are planned.
- The Town and Senior Fund balances are projected to increase minimally in FY23, at **0.03%** and **0.01%**, respectively.

Financial Summary



Consolidated Financial Summary FY23

REVENUE	Town	Senior	General Assistance	Mental Health	Road Maintenance	Committee for Senior Services	IMRF	Social Security	Vehicle Replacement	Capital Projects	Total
Property Taxes	\$ 4,189,534	\$ 1,217,292	\$ 442,611	\$ 1,332,439	\$ 856,500	-	\$ 206,918	\$ 167,295	-	-	\$ 8,412,589
Replacement Taxes	\$ 40,000	-	\$ 5,000	\$ 12,000	\$ 30,000	-	-	-	-	-	\$ 87,000
Interest	\$ 10,000	\$ 2,500	\$ 1,500	\$ 1,000	\$ 1,000	\$ 50	\$ 200	\$ 100	\$ 1,000	-	\$ 17,350
Rent	\$ 10,000	-	-	\$ 8,000	-	-	-	-	-	-	\$ 18,000
Other	\$ 4,500	-	-	-	\$ -	-	-	-	-	-	\$ 4,500
Fees	\$ 198,000	\$ 300,500	\$ 21,000	\$ 7,500	\$ 3,000	\$ 15,700	-	-	\$ 9,000	-	\$ 554,700
Loan Proceeds	-	-	-	-	-	-	-	-	-	\$ 3,260,000	\$ 3,260,000
Grants & Donations	\$ 109,000	\$ 371,350	-	-	-	-	-	-	-	\$ 2,200,000	\$ 2,680,350
Transfers	-	\$ 155,000	\$ 5,000	-	-	-	-	-	\$ 90,000	\$ 395,000	\$ 645,000
Total	\$ 4,561,034	\$ 2,046,642	\$ 475,111	\$ 1,360,939	\$ 890,500	\$ 15,750	\$ 207,118	\$ 167,395	\$ 100,000	\$ 5,855,000	\$ 15,679,489
EXPENDITURES											
Personal Cost	\$ 2,792,425	\$ 1,426,435	\$ 309,370	\$ 94,450	\$ 253,750	-	\$ 207,118	\$ 167,395	-	-	\$ 5,250,943
Administration	\$ 498,800	\$ 207,500	\$ 23,100	\$ 45,150	\$ 1,157,000	-	-	-	-	-	\$ 1,931,550
Town Office Expense	\$ 218,500	-	-	-	-	-	-	-	-	-	\$ 218,500
Town Hall Expense	\$ 46,500	-	-	-	-	-	-	-	-	-	\$ 46,500
Legal & Auditing	\$ 173,000	-	-	-	-	-	-	-	-	-	\$ 173,000
Insurance & Emp Benefits	\$ 189,600	-	-	-	-	-	-	-	-	-	\$ 189,600
Nutrition	-	\$ 171,500	-	-	-	-	-	-	-	-	\$ 171,500
Programs	-	\$ 117,500	-	-	-	\$ 25,000	-	-	-	-	\$ 142,500
Social Services	-	\$ 18,000	-	-	-	-	-	-	-	-	\$ 18,000
Transportation	-	\$ 105,550	-	-	-	-	-	-	-	-	\$ 105,550
Pantry	-	-	\$ 33,250	-	-	-	-	-	-	-	\$ 33,250
Home Relief	-	-	\$ 281,100	-	-	-	-	-	-	-	\$ 281,100
Service Contracts	-	-	-	\$ 1,457,000	-	-	-	-	-	-	\$ 1,457,000
Community Resource Center	-	-	-	\$ 34,000	-	-	-	-	-	-	\$ 34,000
Capital Projects											
Bldg & Equipment	\$ 181,100	-	-	-	\$ 101,500	-	-	-	-	\$ 5,385,000	\$ 5,667,600
Land/Bldg Acq	-	-	-	-	-	-	-	-	-	\$ 595,000	\$ 595,000
Vehicles	-	-	-	-	-	-	-	-	\$ 120,000	-	\$ 120,000
Transfers											
Town	-	-	-	-	-	-	-	-	-	-	-
Senior	-	-	-	-	\$ 155,000	-	-	-	-	-	\$ 155,000
Vehicle	\$ 65,000	-	-	-	\$ 25,000	-	-	-	-	-	\$ 90,000
Retirement	-	-	-	-	-	-	-	-	-	-	-
Capital	\$ 395,000	-	-	-	-	-	-	-	-	-	\$ 395,000
Total	\$ 4,559,925	\$ 2,046,485	\$ 646,820	\$ 1,630,600	\$ 1,692,250	\$ 25,000	\$ 207,118	\$ 167,395	\$ 120,000	\$ 5,980,000	\$ 17,075,593
Surplus (Deficit)	\$ 1,109	\$ 157	\$ (171,709)	\$ (269,661)	\$ (801,750)	\$ (9,250)	\$ -	\$ -	\$ (20,000)	\$ (125,000)	\$ (1,396,104)
Beginning Fund Balan	\$ 3,288,519	\$ 1,512,064	\$ 861,906	\$ 1,134,497	\$ 1,346,627	\$ 67,097	\$ 165,158	\$ 111,332	\$ 410,767	\$ 391,825	\$ 9,289,792
Ending Fund Balance	\$ 3,289,628	\$ 1,512,221	\$ 690,198	\$ 864,836	\$ 544,877	\$ 57,847	\$ 165,158	\$ 111,332	\$ 390,767	\$ 266,825	\$ 7,893,689

Legal Limits on Township Debt

The Local Government Debt Limitation Act (50 ILCS 405/1) sets the legal debt limitation for Hanover Township. Per this act, total debt may not exceed 2.875% of the value of the taxable property within the Township, including existing debt. The 2022 total taxable assessed property value is \$2,619,442,466; therefore, Hanover Township’s legal limit of debt is \$75,308,970.

Additionally, per 60 ILCS/1 Sec. 240-5, Township Code, a Township Board “may borrow money (i) from any bank or financial institution if the money is to be repaid within 10 years from the time it is borrowed or (ii) with the approval of the Highway Commissioner, from a Township Road District fund, if the money is to be repaid within one year from the time it is borrowed.”

Summary of Debt Policy

Hanover Township’s Board takes a conservative approach in regard to debt financing. Currently the Township carries no long-term debt obligations.

Ratios of Outstanding Debt by Type (FY 2009-2022)

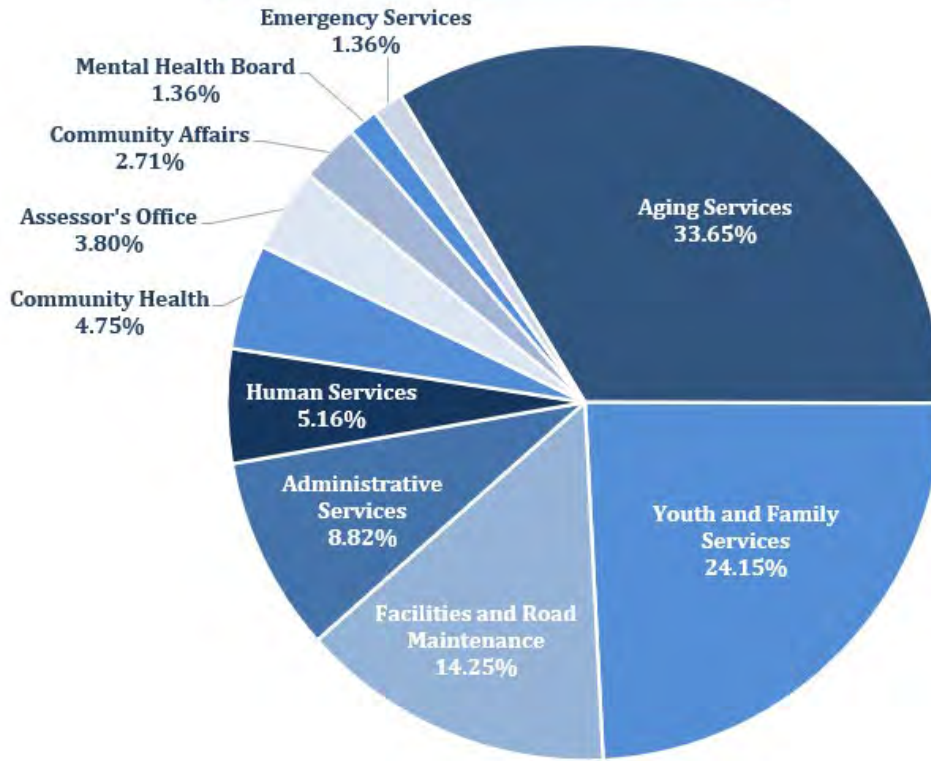
Fiscal Year	General Obligation Bonds	Loan Payable	Total Township	Debt per Capita
2010	\$ -	\$ -	\$ -	\$ -
2011	\$ -	\$ -	\$ -	\$ -
2012	\$ -	\$ -	\$ -	\$ -
2013	\$ -	\$ -	\$ -	\$ -
2014	\$ -	\$ -	\$ -	\$ -
2015	\$ -	\$ -	\$ -	\$ -
2016	\$ -	\$ -	\$ -	\$ -
2017	\$ -	\$ -	\$ -	\$ -
2018	\$ -	\$ -	\$ -	\$ -
2019	\$ -	\$ -	\$ -	\$ -
2020	\$ -	\$ -	\$ -	\$ -
2021	\$ -	\$ -	\$ -	\$ -
2022	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 29.97
Total	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 29.97

Full-Time Equivalent Position Summary



Summary of Employees By Department									
Administrative Services					Aging Services				
Department and Position	2021 Actual	2022 Actual	2023 Projected	Change	Department and Position	2021 Actual	2022 Actual	2023 Projected	Change
Township Administrator	1.0	1.0	1.0	0.0	Director	1.0	1.0	1.0	0.0
Assistant Township Administrator	0.8	0.8	0.8	0.0	Administrative Assistant	1.0	1.0	1.0	0.0
Human Resources Manager	1.0	1.0	1.0	0.0	Graduate Intern	0.0	0.5	0.0	-0.5
Administrative Specialist	0.0	0.0	1.0	0.0	Program Manager	1.0	1.0	1.0	0.0
Administrative Assistant	1.0	1.0	0.0	0.0	Volunteer and Program Coordinator	1.0	1.0	1.0	0.0
Resident Services Assistant	1.0	1.0	1.0	0.0	Program Specialist	0.75	1.0	1.0	0.0
Receptionist	1.2	1.2	1.2	0.0	Computer Instructor	0.4	0.4	0.0	-0.4
Management Graduate Intern	0.5	0.5	0.5	0.0	Visual Art Instructor	1.3	1.3	1.3	0.0
Total	6.5	6.5	6.5	0.0	Receptionist	1.2	1.2	1.2	0.0
Assessor's Office	Actual	Actual	Projected	Change	Social Services Manager	1.0	1.0	1.0	0.0
Chief Deputy Assessor	1.0	1.0	1.0	0.0	Social Services Specialist	2.0	2.0	2.0	0.0
Deputy Assessor	1.55	1.55	0.8	-0.8	Therapist	0.6	0.8	0.8	0.0
Assessing Specialist	0.0	0.0	1.0	1.0	Home Care Coordinator	0.0	1.0	1.0	0.0
Total	2.55	2.55	2.80	0.3	Home Care Assistant	0.0	1.0	1.0	0.0
Community Health	Actual	Actual	Projected	Change	Nutrition Manager	1.0	1.0	1.0	0.0
Director	1.0	1.0	1.0	0.0	Line Cook	0.6	0.6	0.6	0.0
Community Health Nurse	1.0	1.0	1.0	0.0	Kitchen Assistant	0.6	0.6	0.6	0.0
Community Health Assistant	1.0	1.0	1.0	0.0	Home Delivered Meals Assistant	1.25	1.25	1.25	0.0
Receptionist	0.5	0.5	0.5	0.0	Transportation Manager	1.0	1.0	1.0	0.0
Total	3.5	3.5	3.5	0.0	Transportation Dispatcher	1.0	1.0	1.0	0.0
Community Affairs	Actual	Actual	Projected	Change	Bus Driver	6.0	6.0	6.0	0.0
Director of Community and Government Relations	1.0	1.0	1.0	0.0	Total	22.7	25.7	24.8	-0.9
Veterans Specialist	0.8	0.0	0.0	0.0	Human Services	Actual	Actual	Projected	Change
Communications Specialist	1.0	1.0	1.0	0.0	Director	1.0	1.0	1.0	0.0
Total	2.8	2.0	2.0	0.0	Case Manager	1.0	1.0	1.0	0.0
Emergency Services	Actual	Actual	Projected	Change	Human Services Coordinator	1.0	1.0	1.0	0.0
Director	1.0	1.0	1.0	0.0	Outreach Coordinator	0.8	0.8	0.8	0.0
Total	1.0	1.0	1.0	0.0	Total	3.8	3.8	3.8	0.0
Facilities and Road Maintenance	Actual	Actual	Projected	Change	Youth and Family Services	Actual	Actual	Projected	Change
Director	1.0	1.0	1.0	0.0	Director	1.0	1.0	1.0	0.0
Operations Manager	1.0	1.0	1.0	0.0	Administrative Assistant	1.0	1.0	1.0	0.0
Facilities Manager	1.0	0.0	0.0	0.0	Receptionist	1.1	1.1	1.1	0.0
Facilities Technician	0.0	1.0	1.0	0.0	Lead Tutor	0.1	0.1	0.1	0.0
Maintenance Associate	2.0	2.0	2.0	0.0	Tutor	0.6	0.6	0.6	0.0
Facilities and Road Associate	0.0	1.0	1.0	0.0	Clinical Manager	1.0	1.0	1.0	0.0
Custodial Associate	0.0	2.0	2.0	0.0	Family Therapist	5.0	5.0	5.0	0.0
Road Maintenance Manager	1.0	1.0	1.0	0.0	Prevention Services Manager	1.0	1.0	1.0	0.0
Road Maintenance Associate	1.0	1.0	1.0	0.0	Program Coordinator	1.0	1.0	1.0	0.0
Seasonal Assistant	0.5	0.5	0.5	0.0	Assistant Program Coordinator	1.0	1.0	1.0	0.0
Total	7.5	10.5	10.5	0.0	Youth Program Assistant	2.0	2.0	2.0	0.0
Mental Health Board	Actual	Actual	Projected	Change	Volunteer & Prevention Coordinator	1.0	1.0	1.0	0.0
Mental Health Board Manager	1.0	1.0	1.0	0.0	Prevention Specialist	1.0	1.0	1.0	0.0
Total	1.0	1.0	1.0	0.0	Substance Abuse Prevention Specialist	1.0	1.0	1.0	0.0
					Total	17.8	17.8	17.8	0.0
					Grand Total FTE	69.15	74.30	73.65	-0.6

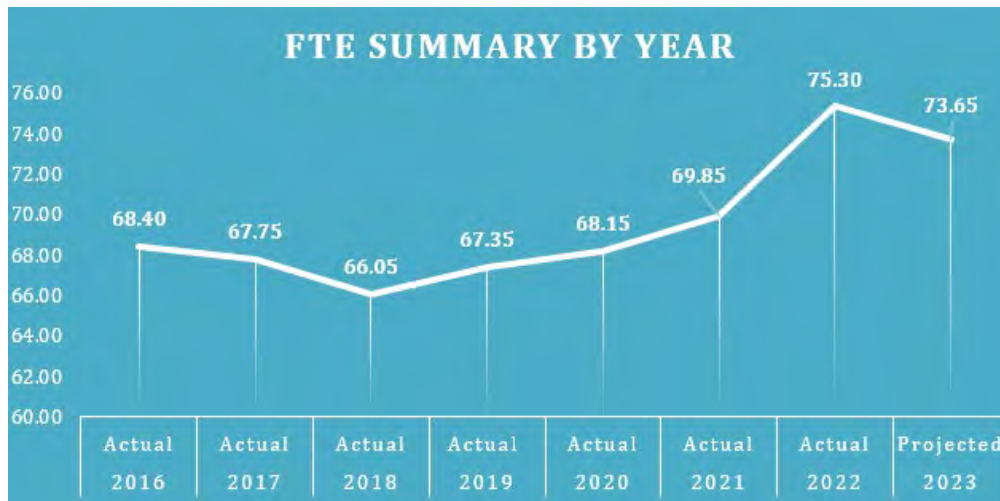
FTE by Department FY23



Changes in Staffing Levels

- In total, FTE for the Township is projected to decrease by 0.6 FTE from FY 22 to FY 23.
- The Assessor's Office will increase 0.3 FTE as the 0.8 Deputy Assessor position has been replaced by a 1.0 Assessing Specialist.
- Aging Services will decrease by 0.9 FTE as they will no longer staff a Graduate Intern and the Computer Instructor will be contracted out.
- All other Departments have seen no change in total FTE.

FTE SUMMARY BY YEAR



General Town Fund



The General Town Fund accounts for the resources traditionally associated with the Township's operations that are not required legally or by sound financial management to be accounted for in another fund. The following departments fall under this fund: Administrative Services, Assessor's Office, Community Affairs, Emergency Services, Facilities and Road Maintenance, Community Health, and Youth and Family Services.

General Town Fund Summary					
	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	% Change
Revenues	\$ 4,296,516	\$ 4,369,817	\$ 4,534,998	\$ 4,561,034	4.38%
Expenditures by Department					
Administrative Services	\$ 1,282,623	\$ 1,790,120	\$ 1,739,718	\$ 1,913,675	6.90%
Assessor's Office	\$ 184,530	\$ 209,006	\$ 198,948	\$ 210,450	0.69%
Community Health	\$ 231,231	\$ 273,550	\$ 243,609	\$ 280,970	2.71%
Community Affairs	\$ 224,006	\$ 275,258	\$ 246,673	\$ 266,270	-3.27%
Emergency Services	\$ 174,515	\$ 185,250	\$ 208,544	\$ 195,460	5.51%
Facilities and Road Maintenance	\$ 573,044	\$ 586,878	\$ 538,989	\$ 578,250	-1.47%
Youth and Family Services	\$ 871,123	\$ 1,048,200	\$ 888,064	\$ 1,114,850	6.36%
Total Expenditures	\$ 3,541,072	\$ 4,368,262	\$ 4,064,545	\$ 4,559,925	4.39%
Excess of Revenues Over Expenditures	\$ 755,444	\$ 1,555	\$ 470,453	\$ 1,109	-28.68%
Fund Balance Beginning April 1	\$ 2,937,093	\$ 2,212,537	\$ 2,097,771	\$ 2,682,990	21.26%
Estimated Cash on Hand March 31	\$ 2,212,537	\$ 2,097,771	\$ 2,682,990	\$ 3,289,628	56.82%

Budgetary Highlights:

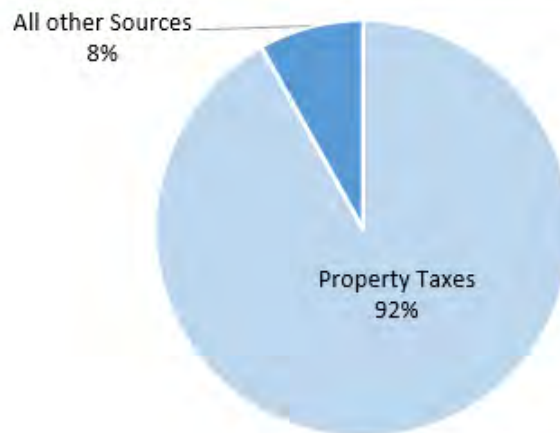
- The overall Town Fund budget will increase 4.39% from the previous year primarily due to the 45.9% increase in Capital Fund expenditures related to the Emergency Services Station and Tiknis Campus expansion project.
- The Department of Youth and Family Services Outreach and Prevention budget will increase by 10.6% reflecting an increase to Open Gym salaries to remain competitive, as well as taking on all operating expenses at the Izaak Walton Youth Center.
- The Emergency Services Department budget is projected to increase by 5.5% due to the increase in education and training as the department plans to offer Emergency Medical Response training to volunteers.

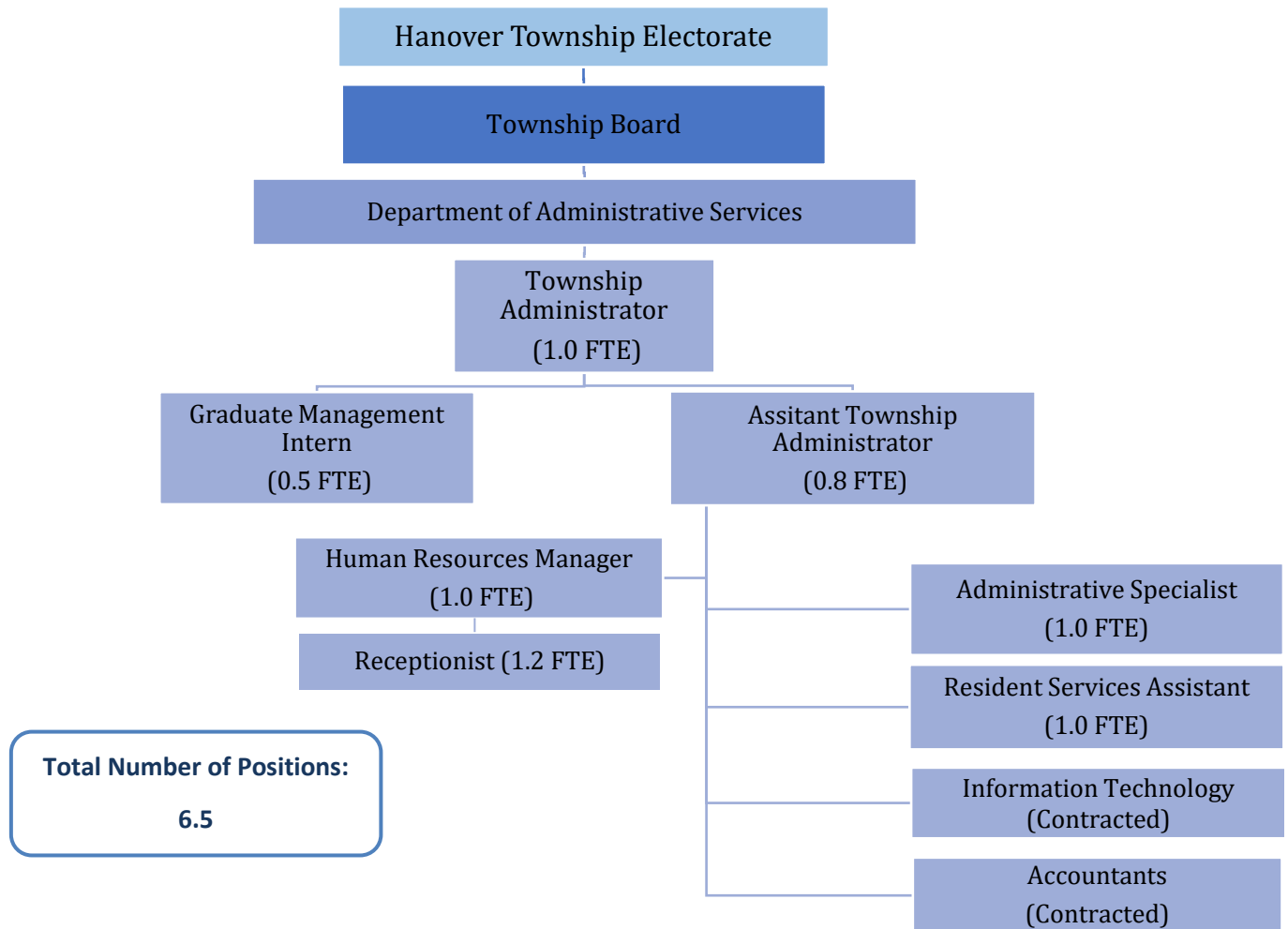
General Town Fund Revenues					
Town Fund Revenue	FY21	FY22	FY22	FY23	% Change
	Actual	Budget	Actual	Budget	
Property Taxes	\$ 3,981,711	\$ 4,057,317	\$ 4,088,932	\$ 4,189,534	3.26%
Replacement Taxes	\$ 26,354	\$ 30,000	\$ 61,753	\$ 40,000	33.33%
Interest Income	\$ 21,919	\$ 25,000	\$ 7,643	\$ 10,000	-60.00%
Other Income	\$ 47,620	\$ 5,000	\$ 4,219	\$ 5,000	0.00%
Rental Income	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
MHB/Office Charges	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	0.00%
YFS- Therapy Charges	\$ 15,286	\$ 12,000	\$ 40,132	\$ 24,000	100.00%
YFS- Tutoring Fees	\$ 3,256	\$ 5,000	\$ 6,127	\$ 6,000	20.00%
YFS- MHB Funding	\$ 103,810	\$ 109,000	\$ 105,687	\$ 109,000	0.00%
Community Health	\$ 6,349	\$ 10,000	\$ 9,898	\$ 11,000	10.00%
Community Affairs	\$ 1,807	\$ 2,000	\$ 450	\$ 2,000	0.00%
Passport Fees	\$ 73,904	\$ 100,000	\$ 195,658	\$ 150,000	50.00%
Total Town Fund Revenue	\$ 4,296,515	\$ 4,369,817	\$ 4,534,998	\$ 4,561,034	4.38%

Revenue Highlights

- Overall revenue will increase by 4.38%. This increase is due primarily to the increase in property tax revenue and the rebounding of several fee that were restricted during the COVID-19 pandemic.
- Therapy Charges and Passport Fees are respectively expected to increase by 100.0% and 50.0% in revenue generation as services are more greatly being utilized as COVID-19 restrictions are lifted.

Town Revenues by Source FY23





MISSION

The Department of Administrative Services’ mission is to ensure effective implementation of Township Board policies through efficient professional management of the Township government. The Township Administrator serves as the organization’s Chief Administrative Officer and in this capacity is responsible for administration, coordination, and management of all Township services and employees. The Assistant Township Administrator serves as the coordinator for the Township’s information technology initiatives and contracted accountants as well as oversees the day-to-day operations of the Department of Administrative Services.

SERVICES

The Department of Administrative Services consists of the Office of the Township Administrator, Accounting, Human Resources, Information Technology, main reception, and resident services. The Accounting and Information Technology functions are both contracted; Township staff perform all other functions in-house. This department is also responsible for accepting passport applications, hunting and fishing licenses, handicap placards, vehicle sticker renewals, and voter registration.

Location and Contact Information

Department Head: Kristin Vana, Assistant Township Administrator
kvana@hanover-township.org

Facility Location: Hanover Township Town Hall
 250 S. IL Route 59
 Bartlett, IL 60103

Phone: 630-837-0301

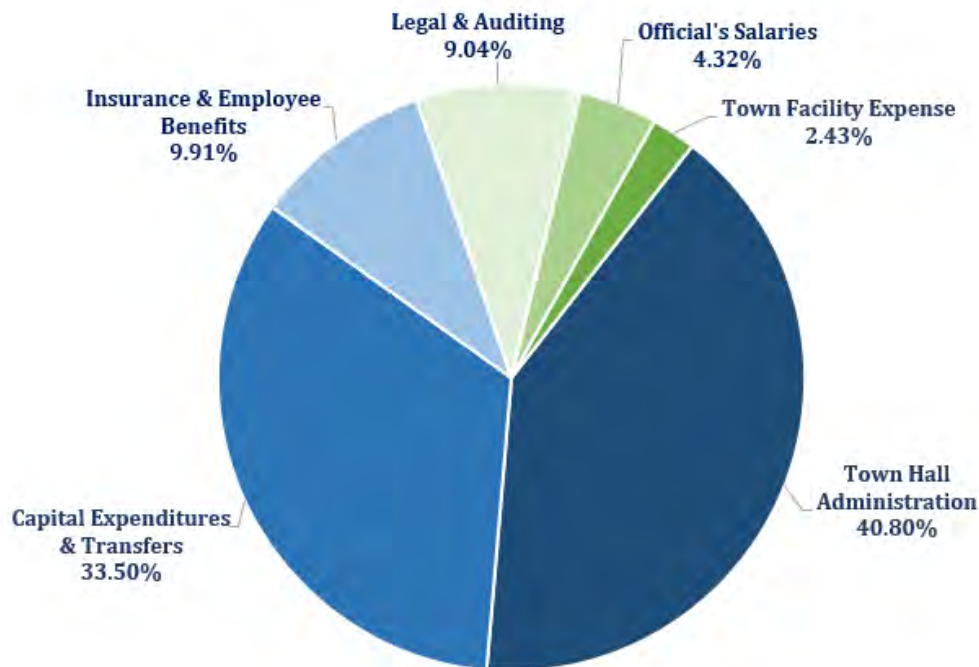
Hours of Operation: M, W-F: 8:30 am to 4:30 pm, Tues: 8:30 am to 6:00 pm

Webpage: <http://www.hanover-township.org/departments/administrative-services>

Department and Position	2021 Actual	2022 Actual	2023 Projected	Change
Administrative Services				
Township Administrator	1.0	1.0	1.0	0.0
Assistant Township Administrator	0.8	0.8	0.8	0.0
Human Resources Manager	1.0	1.0	1.0	0.0
Administrative Specialist	0.0	0.0	1.0	0.0
Administrative Assistant	1.0	1.0	0.0	0.0
Resident Services Assistant	1.0	1.0	1.0	0.0
Receptionist	1.2	1.2	1.2	0.0
Management Graduate Intern	0.5	0.5	0.5	0.0
Total	6.5	6.5	6.5	0.0

Consolidated Expenditures					
	FY21	FY22	FY22	FY23	%
	Actual	Budget	Actual	Budget	Change
Capital Expenditures & Transfers	\$ 1,623,857	\$ 561,100	\$ 510,308	\$ 641,100	14.26%
Insurance & Employee Benefits	\$ 147,277	\$ 189,600	\$ 161,930	\$ 189,600	0.00%
Legal & Auditing	\$ 169,245	\$ 162,550	\$ 241,797	\$ 173,000	6.43%
Official's Salaries	\$ 79,018	\$ 78,800	\$ 79,018	\$ 82,750	5.01%
Town Facility Expense	\$ 40,388	\$ 50,000	\$ 54,080	\$ 46,500	-7.00%
Town Hall Administration	\$ 702,838	\$ 748,070	\$ 692,581	\$ 780,725	4.37%
Total	\$ 2,762,623	\$ 1,790,120	\$ 1,739,714	\$ 1,913,675	6.90%

Expenditures by Division FY23



Budget Highlights:

- The overall Administrative Services budget will increase by approximately 6.9%.
- This increase is due primarily to the 23.4% increase in the Transfer to Capital Fund which will contribute to the Emergency Services Station and Tiknis Campus Expansion infrastructure project.
- Other changes include increasing the Information Technology line item as the organization has moved to a Managed Services contract in FY23 to accommodate more regular IT support. The increase also accounts for regular salary increments.

Administrative Services Detailed Expenditures					
	FY21	FY22	FY22	FY23	%
	Actual	Budget	Actual	Budget	Change
Official's Salaries					
Compensation of Officials	\$ 79,018	\$ 78,800	\$ 79,018	\$ 82,750	5.01%
Total Official's Salaries	\$ 79,018	\$ 78,800	\$ 79,018	\$ 82,750	5.01%
Town Office Expense					
Postage	\$ 3,060	\$ 3,500	\$ 3,449	\$ 3,500	0.00%
Office Supplies	\$ 6,260	\$ 6,500	\$ 6,247	\$ 6,500	0.00%
Printing	\$ 6,265	\$ 7,500	\$ 10,267	\$ 7,500	0.00%
Salaries	\$ 394,557	\$ 433,000	\$ 437,091	\$ 456,000	5.31%
Travel Expenses	\$ -	\$ 5,000	\$ 913	\$ 5,000	0.00%
Memberships, Subs, Pubs	\$ 11,170	\$ 12,000	\$ 11,772	\$ 12,000	0.00%
Pre-Employment Charges	\$ 22	\$ 1,000	\$ 486	\$ 1,000	0.00%
Education & Training	\$ 6,041	\$ 18,000	\$ 8,702	\$ 18,000	0.00%
Miscellaneous	\$ 10,932	\$ 10,000	\$ 10,322	\$ 10,000	0.00%
Consulting	\$ 6,750	\$ 10,000	\$ 1,800	\$ 10,000	0.00%
Financial Administration	\$ 64,800	\$ 65,000	\$ 64,800	\$ 65,000	0.00%
Community Affairs	\$ 2,419	\$ 5,000	\$ 5,501	\$ 5,000	0.00%
Committee on Youth	\$ 80	\$ 3,000	\$ 1,503	\$ 3,000	0.00%
Passport Services	\$ 8,679	\$ 10,000	\$ 20,349	\$ 16,000	60.00%
Legal Notices	\$ 502	\$ 1,000	\$ 1,127	\$ 1,000	0.00%
Transfer to GA Fund	\$ -	\$ -	\$ -	\$ 5,000	100.00%
Contingency Fund	\$ 92,348	\$ 50,000	\$ 17,064	\$ 50,000	0.00%
Health Insurance	\$ 47,733	\$ 50,650	\$ 40,591	\$ 50,650	0.00%
Dental, Vision & Life Insurance	\$ 4,647	\$ 3,700	\$ 4,173	\$ 3,850	4.05%
Unemployment	\$ 686	\$ 2,300	\$ 2,624	\$ 3,900	69.57%
IMRF Expense	\$ 12,721	\$ 24,430	\$ 19,166	\$ 20,450	-16.29%
FICA Expense	\$ 10,632	\$ 13,340	\$ 11,643	\$ 13,925	4.39%
Ancillary Benefits	\$ 12,534	\$ 13,150	\$ 12,993	\$ 13,450	2.28%
Total Town Office Expense	\$ 702,838	\$ 748,070	\$ 692,581	\$ 780,725	4.37%

	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	% Change
Legal & Auditing					
Auditing	\$ 12,328	\$ 12,550	\$ 12,550	\$ 13,000	3.59%
Legal Services	\$ 156,917	\$ 150,000	\$ 229,247	\$ 160,000	6.67%
Legal & Auditing	\$ 169,245	\$ 162,550	\$ 241,797	\$ 173,000	6.43%
Insurance & Employee Benefits					
Employee Assistance Program	\$ 3,542	\$ 2,600	\$ 1,944	\$ 2,600	0.00%
General Insurance	\$ 134,006	\$ 170,000	\$ 150,477	\$ 170,000	0.00%
Flex & 457 Plan	\$ 479	\$ 4,000	\$ 1,850	\$ 4,000	0.00%
Employee Recognition	\$ 4,130	\$ 5,000	\$ 3,801	\$ 5,000	0.00%
Employee Wellness	\$ 5,120	\$ 8,000	\$ 3,858	\$ 8,000	0.00%
Insurance & Employee Benefits	\$ 147,277	\$ 189,600	\$ 161,930	\$ 189,600	0.00%
Capital Expenditures					
Equipment Purchases	\$ 3,718	\$ 20,000	\$ 4,164	\$ 20,000	0.00%
Computer Equipment & Software	\$ 118,039	\$ 135,000	\$ 101,144	\$ 140,000	3.70%
Facility Lease	\$ 22,100	\$ 21,100	\$ 20,000	\$ 21,100	0.00%
Transfer to Vehicle Fund	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	0.00%
Transfer to Capital Projects	\$ 1,415,000	\$ 320,000	\$ 320,000	\$ 395,000	23.44%
Total Capital Expenditures	\$ 1,623,857	\$ 561,100	\$ 510,308	\$ 641,100	14.26%
Town Hall Expense					
Telephone- Town & Senior Ctr	\$ 11,764	\$ 20,000	\$ 11,409	\$ 9,000	-55.00%
Utilities- Town & Senior Ctr	\$ 17,998	\$ 19,000	\$ 23,021	\$ 19,000	0.00%
Internet Access- Town	\$ 4,213	\$ 4,500	\$ 12,378	\$ 12,000	166.67%
Equipment Rental- Town	\$ 6,413	\$ 6,500	\$ 7,273	\$ 6,500	0.00%
Total Town Hall Expense	\$ 40,388	\$ 50,000	\$ 54,080	\$ 46,500	-7.00%

Performance Metrics				
Service Provided	FY20	FY21	FY22	% Change
<i>Passports</i>	4,325	1,592	4,074	155.90%
Photo fees	\$35,250	\$16,770	\$40,800	143.29%
Fee deposits	\$119,785	\$58,725	\$157,195	167.68%
<i>Fishing/Hunting Licenses</i>	62	48	57	18.75%
<i>Handicap Placards</i>	214	145	205	41.38%
<i>Human Resources Requests</i>	1,444	1,555	1,528	-1.74%
<i>New Employee Orientations</i>	22	21	30	42.86%
<i>Percent of Budget Expended</i>	84.40%	77.90%	68.60%	-11.94%
<i>Resident Contacts</i>	24,882	21,300	22,940	7.70%
<i>Technology Work Orders</i>	612	619	600	-3.07%

FY22 Department Accomplished Goals (in order of priority)

1. Established proper utilization of a translation technology service and hosted staff training on utilization of services.
2. Negotiated and executed new contract for managed information technology services to increase technology support and assistance across the organization.
3. Implemented vehicle renewal sticker program by partnering with S&S License and created a marketing plan.

FY23 DEPARTMENT GOAL I

Evaluate and update the Hanover Township Personnel Policy in coordination with Township legal counsel and distribute to Township staff following Board approval.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
A. Conduct a review of the current Personnel Policy and revise the policy to include necessary updates. (Vana - 10/1/22)	1. Complete an internal review of the Personnel Policy including review by the Human Resources Manager and Township Administrator.	TBC 7/1/22
	2. Coordinate updates and revisions with Township legal counsel.	TBC 9/1/22
	3. Make recommendation to the Township Board for approval of Personnel Policy revisions.	TBC 10/1/22
B. Distribute revised Personnel Policy to Township staff. (Callahan – 12/1/22)	1. Coordinate with each department to deliver each Township staff member with a copy of the Personnel Policy.	TBC 11/1/22
	2. Obtain a signed acknowledgement statement from each Township employee recognizing their receipt of the revised Personnel Policy.	TBC 12/1/22
	3. Upload the revised Personnel Policy to BambooHR for employee access.	TBC 12/1/22

FY23 DEPARTMENT GOAL II

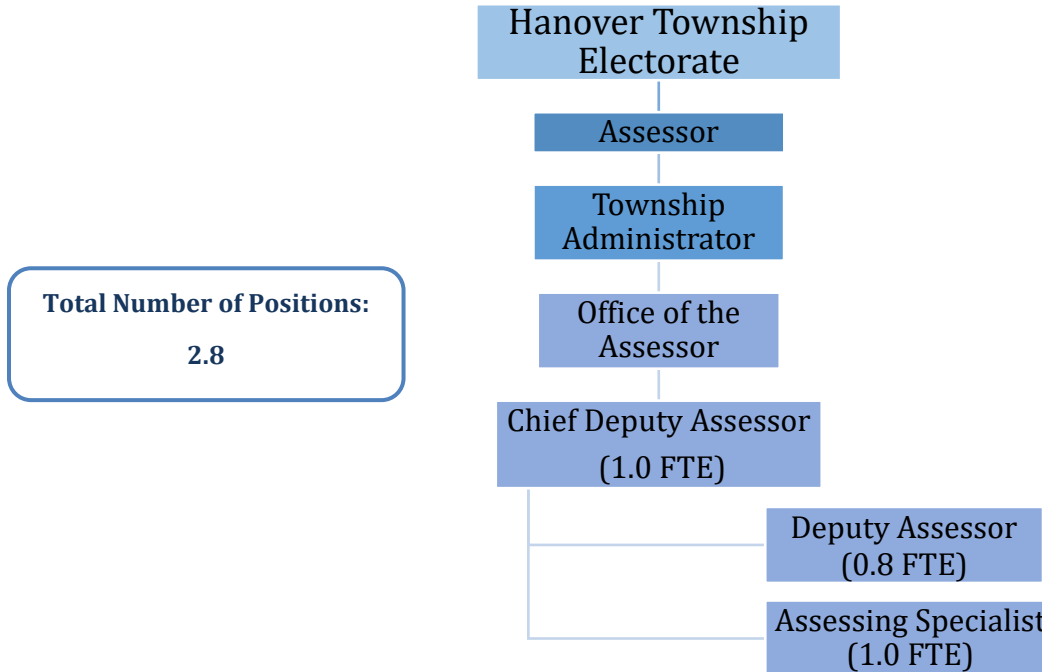
Research and identify marquee replacement options and install new marquee.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
A. Research marquee replacement options. (Imperato – 7/1/22)	1. Research various marquee replacement options and software tools.	TBC 6/1/22
	2. Receive quotes and analyze costs.	TBC 7/1/22
	3. Make recommendation for marquee replacement to the Township Board for approval.	TBC 8/1/22
B. Coordinate installation of new marquee equipment and software. (Imperato – 11/1/22)	1. Schedule and oversee installation of new marquee and software.	TBC 10/1/22
	2. Provide training on new marquee software to all Administrative Services staff.	TBC 11/1/22
	3. Distribute updated marquee request procedure to Township staff.	TBC 11/1/22

FY23 DEPARTMENT GOAL III

Review and update job descriptions for all full-time and part-time Township employees.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
A. Review current job descriptions for each full-time and part-time Township position. (Callahan – 8/1/22)	1. Distribute current job descriptions to each staff member, in addition to the appropriate department head, for review.	TBC 5/15/22
	2. Review all job descriptions submitted to Human Resources with suggested revisions.	TBC 7/1/22
	3. Submit final job description updates to the Township Administrator for approval.	TBC 8/1/22
B. Distribute updated job descriptions to Township staff members. (Callahan – 10/15/22)	1. Distribute approved job description to each staff member and their direct supervisor.	TBC 10/1/22
	2. Require each staff member to review and sign their updated job description and submit back to Human Resources to place in employee personnel file.	TBC 10/15/22



Mission

The Hanover Township Assessor is your nearest liaison to the Cook County Assessor's Office. Our duty is to provide professional assistance with questions you may have regarding your real estate assessments and tax bills.

Services

The Assessor's Office provides support for any questions regarding Cook County Property Taxes, including billing, filing exemptions, and property tax appeals.

Location and Contact Information

Department Head: Patty Glascott, Chief Deputy Assessor
pglascott@hanover-township.org

Facility Location: Hanover Township Town Hall
250 S. IL Route 59
Bartlett, IL 60103

Phone: 630-837-0301

Hours of Operation: M, W-F: 8:30 am to 4:30 pm, Tues: 8:30 am to 6:00 pm

Webpage: <http://www.hanover-township.org/departments/assessor-s-office>

	2021	2022	2023	
Assessor's Office	Actual	Actual	Projected	Change
Chief Deputy Assessor	1.0	1.0	1.0	0.0
Deputy Assessor	1.55	1.55	0.8	-0.8
Assessing Specialist	0.0	0.0	1.0	1.0
Total	2.55	2.55	2.80	0.3

Budget Highlights:

- The Assessor's Office budget is increasing due to the planned salary increment pool, unemployment cost increases, and an increase in printing expenses related to large mailings. Overall expenditures are budgeted to increase 0.7%.

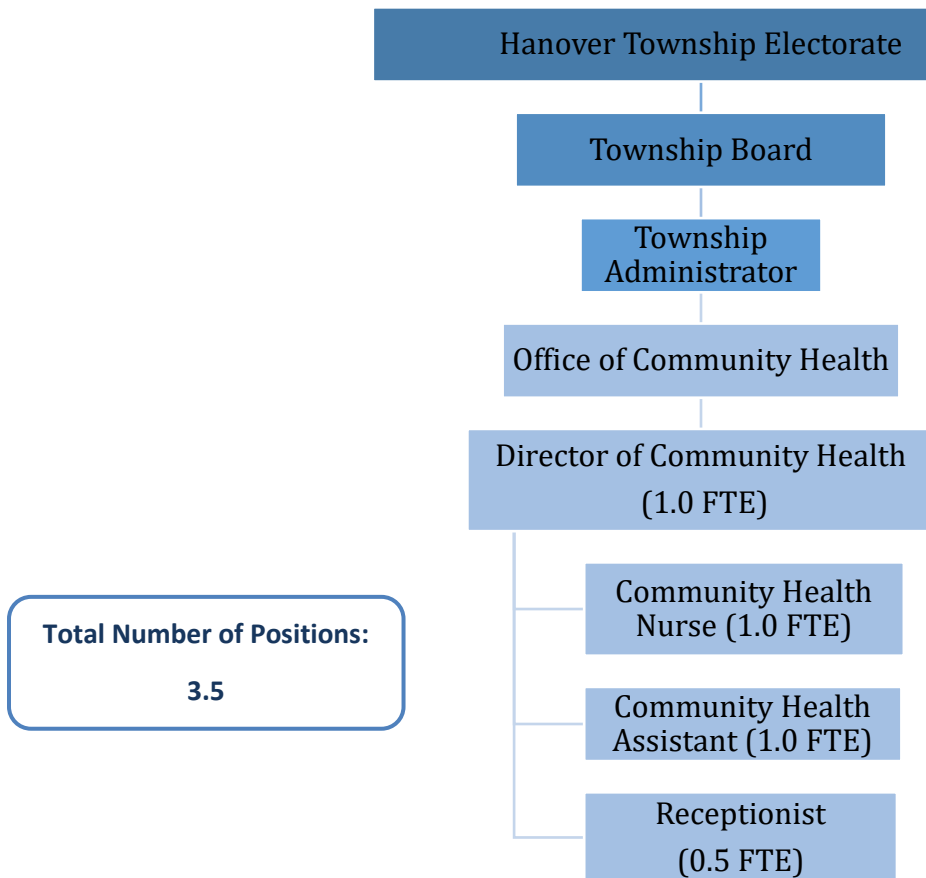
Assessor's Office Detailed Expenditures					
	FY21	FY22	FY22	FY23	%
	Actual	Budget	Actual	Budget	Change
Assessor's Division					
Office Supplies	\$ 3,812	\$ 3,210	\$ 3,862	\$ 3,300	2.80%
Printing	\$ 309	\$ 620	\$ 1,022	\$ 650	4.84%
Salaries	\$ 138,779	\$ 140,267	\$ 143,315	\$ 147,500	5.16%
Equipment	\$ 670	\$ 3,150	\$ 1,625	\$ 3,000	-4.76%
Travel Expenses	\$ 244	\$ 1,534	\$ 114	\$ 1,500	-2.22%
Dues, Subs, & Publications	\$ 2,320	\$ 2,695	\$ 1,340	\$ 2,700	0.19%
Training	\$ 1,715	\$ 1,430	\$ 247	\$ 1,400	-2.10%
Miscellaneous	\$ 310	\$ 425	\$ 790	\$ 450	5.88%
Professional Services	\$ -	\$ 250	\$ 395	\$ 250	0.00%
Communications	\$ -	\$ 500	\$ 1,083	\$ 500	0.00%
Health Insurance	\$ 25,263	\$ 38,806	\$ 31,099	\$ 34,600	-10.84%
Dental, Vision & Life Insurance	\$ 2,323	\$ 1,834	\$ 2,068	\$ 1,900	3.60%
Unemployment	\$ 282	\$ 862	\$ 983	\$ 1,375	59.51%
IMRF Expense	\$ 4,206	\$ 8,058	\$ 6,322	\$ 6,800	-15.61%
FICA Expense	\$ 4,298	\$ 5,365	\$ 4,682	\$ 4,525	-15.66%
Total	\$ 184,530	\$ 209,006	\$ 198,947	\$ 210,450	0.69%

Performance Metrics				
Service Provided	FY20	FY21	FY22	% Change
<i>Administration</i>				
Office Visits	5,909	2,107	2,125	0.85%
Building Permits Processed	8,352	5,276	4,857	-7.94%
Change of Name	125	23	52	126.09%
Property Tax Appeals	1,375	783	487	-37.80%
Sales Recording	2,901	2,535	3,211	26.67%
New Owner Mailing	2,184	1,524	1,769	16.08%
Certificate of Errors	1,842	1,524	549	-63.98%
Property Location Updates	33	4	2	-50.00%
<i>Exemptions</i>				
Home Owner Exemptions	573	316	196	-37.97%
Senior Homeowner Exemptions	617	192	170	-11.46%
Senior Freeze Exemptions	1,118	300	239	-20.33%
Miscellaneous Exemptions	54	25	47	88.00%
Disabled Veteran exemptions	126	67	27	-59.70%
Diabled Person exemptions	285	73	36	-50.68%

FY22 Department Accomplished Goals (in order of priority)

1. Received training from Cook County Assessor's Office for the new permit submission program.
2. Contacted Hanover Township seniors who were not currently receiving exemptions and provided them with appropriate information for current exemption eligibility.
3. Created disabled persons database to keep record of all disabled persons' exemptions in the Township.

FY23 DEPARTMENT GOAL I		
<i>Host two community outreach events.</i>		
<u>OBJECTIVE</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
A. Host one community outreach event with the Cook County Assessor. (Glascott – 10/15/22)	<ol style="list-style-type: none"> 1. Monitor appeal dates 2. Contact CCAO for seminar dates and coordinate seminar set-up at the Senior Center. 3. Host seminar with the Cook County Assessor. 	TBC 8/1/22 TBC 9/1/2 TBC 10/15/22
B. Host one community outreach event with the Cook County Board of Review. (Glascott – 2/1/23)	<ol style="list-style-type: none"> 1. Monitor appeal dates 2. Contact Board of Review for seminar dates and coordinate seminar set-up at the Senior Center. 3. Host seminar with the Cook County Board of Review. 	TBC 12/1/22 TBC 1/1/23 TBC 2/1/23
FY23 DEPARTMENT GOAL II		
<i>Contact homeowners without exemptions.</i>		
<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
A. Research database for sales from 2019 and 2020 and identify exemption status of properties. (Deyne – 9/1/22)	<ol style="list-style-type: none"> 1. Print sales from the database from 2019 and 2020. 2. Check the AINQ & ASIQ for exemption status 	TBC 6/1/22 TBC 9/1/22
B. Locate phone numbers for property owners who have not received their exemptions. (Glascott – 1/1/23)	<ol style="list-style-type: none"> 1. Create contact list of taxpayers to be contacted. 2. Call taxpayers to inform about applicable exemptions. 	TBC 12/15/22 TBC 1/1/23
FY23 DEPARTMENT GOAL III		
<i>Contact delinquent taxpayers about tax sale.</i>		
<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
A. Conduct inquiry of delinquent property tax bills. (Deyne – 4/15/22)	<ol style="list-style-type: none"> 1. Print delinquent tax bill list. 2. Review list and identify taxpayers to be contacted. 	TBC 4/15/22 TBC 5/1/22
B. Contact property owners with information regarding tax sale. (Glascott – 6/1/22)	<ol style="list-style-type: none"> 1. Locate phone numbers for property owners who have not received their exemptions. 2. Call and/or mail taxpayers with information regarding tax sale. 	TBC 5/15/22 TBC 6/1/22



Mission

The Office of Community Health mission is to provide education and health promotion, prevent the spread of disease and illness, and to assist residents in accessing quality health services.

Services

The Office of Community Health's services include health education and medication review, wellness screenings, home visits, safety programs, Tuberculosis (TB) testing by appointment, assisting residents with enrolling in health insurance coverage under the Affordable Care Act, children's immunizations and the Dental Access Network Program. The Dental Access Network Program aims to provide low-cost dental services to residents who qualify.

Location and Contact Information

Department Head: Kristen Smith, Director
ksmith@hanover-township.org

Facility Location: Hanover Township Senior Center
240 S. IL Route 59
Bartlett, IL 60103

Phone: 630-483-5665

Hours of Operation: M-F: 8:30 am to 4:30 pm

Webpage: <http://www.hanover-township.org/departments/community-health>

	2021	2022	2023	
Community Health	Actual	Actual	Projected	Change
Director	1.0	1.0	1.0	0.0
Community Health Nurse	1.0	1.0	1.0	0.0
Community Health Assistant	1.0	1.0	1.0	0.0
Receptionist	0.5	0.5	0.5	0.0
Total	3.5	3.5	3.5	0.0

Budget Highlights:

- The Office of Community Health is anticipating increased revenue of 10% and a modest increase in expenditures related to a planned replacement of the department’s cholesterol machine.
- Overall, department expenditures are budgeted to increase 2.7%.

Office of Community Health Detailed Expenditures					
	FY21	FY22	FY22	FY23	%
	Actual	Budget	Actual	Budget	Change
Community Health Nurse					
Salaries	\$ 186,930	\$ 206,000	\$ 189,338	\$ 214,000	3.88%
Postage	\$ 26	\$ 300	\$ 19	\$ 300	0.00%
Office Supplies	\$ 760	\$ 1,250	\$ 679	\$ 1,250	0.00%
Printing	\$ 203	\$ 2,000	\$ 684	\$ 1,200	-40.00%
Travel	\$ 344	\$ 2,000	\$ 989	\$ 2,000	0.00%
Dues, Subs, & Publications	\$ 255	\$ 400	\$ 270	\$ 400	0.00%
Community Affairs	\$ 875	\$ 2,500	\$ 1,568	\$ 2,250	-10.00%
Equipment	\$ 1,103	\$ 2,500	\$ 1,313	\$ 4,000	60.00%
Professional Services	\$ 1,183	\$ 3,500	\$ 4,233	\$ 3,500	0.00%
Miscellaneous	\$ 293	\$ 1,000	\$ 525	\$ 1,000	0.00%
License/Professional Insurance	\$ 82	\$ 200	\$ -	\$ 200	0.00%
Medical Supplies	\$ 6,991	\$ 10,000	\$ 8,501	\$ 10,000	0.00%
Communications	\$ 141	\$ 1,000	\$ 1,467	\$ 1,000	0.00%
Health Insurance	\$ 16,772	\$ 19,800	\$ 15,868	\$ 19,800	0.00%
Dental,Vision & Life Insurance	\$ 2,323	\$ 1,850	\$ 2,086	\$ 1,925	4.05%
Unemployment	\$ 376	\$ 1,150	\$ 1,312	\$ 1,845	60.43%
IMRF Expense	\$ 6,222	\$ 11,800	\$ 9,257	\$ 9,800	-16.95%
FICA Expense	\$ 6,354	\$ 6,300	\$ 5,498	\$ 6,500	3.17%
Total	\$ 231,231	\$ 273,550	\$ 243,608	\$ 280,970	2.71%

Performance Metrics				
Service Provided	FY20	FY21	FY22	% Change
<i>Appointments</i>				
ProTimes	103	104	66	-36.54%
TB Skin Test	94	23	25	8.70%
Cholesterol	122	39	93	138.46%
Pharmaceutical Assistance Programs	5	6	1	-83.33%
Miscellaneous Labs	127	129	87	-32.56%
Wellness Screening (BP, anemia, diabetes)	527	66	254	284.85%
Others	517	380	732	92.63%
<i>Clinic Clients</i>				
Senior Center/ Home Visits	1,117	627	1,045	66.67%
Izaak Walton Center- Elgin	41	12	0	-100.00%
Astor Avenue	96	29	57	96.55%
Offsite Clinics	160	0	87	100.00%
Total (Unduplicated)	537	310	506	63.23%
<i>Public Education and Health Promotion</i>				
Media Coverage	27	1	8	700.00%
Informational Seminars	61	28	44	57.14%
Program Participants	1,991	1,366	2,187	60.10%
<i>Primary Care Provider Support</i>	42	12	14	16.67%

FY22 Department Accomplished Goals (in order of priority)

1. The Office of Community Health continued to provide on-going support for residents, employees, and community partners related to the COVID-19 pandemic which included coordination for COVID-19 testing and vaccinations, education, consultations, and referrals.
2. Directly supported the launch of the Senior Home Care pilot program through collaboration with the Department of Aging Services on service delivery, onboarding and training staff, and procedures and form development.

FY23 DEPARTMENT GOAL I

Increase internal and external collaboration for the provision of home-based services in the community.

OBJECTIVES	ACTION STEPS	STATUS
A. Provide support to Home Care Program by assisting with recruitment and training of Home Care employees. (Smith – 3/31/23)	<ol style="list-style-type: none"> 1. Assist Aging Services with reviewing resumes and interview any new Home Care employees. 2. Meet with Aging Services Director and Home Care Coordinator to coordinate quarterly training topics for Home Care workers. 3. Provide CPR, epi pen and bloodborne pathogen training for all new hires. 4. Provide ongoing evaluation of skills and training opportunities for Home Care workers. 	<p>TBC 5/1/22</p> <p>TBC 7/1/22</p> <p>TBC 9/1/22</p> <p>TBC 3/31/23</p>
B. Promote Home Care Program and Home Nursing Services through external networking opportunities. (Smith – 3/31/23)	<ol style="list-style-type: none"> 1. Meet with police social workers to discuss appropriate residents for the program. 2. Market program at community outreach events (Streamwood Summer Celebration, Heritage Days, National Night Out). 3. Schedule meetings with local PCP's and hospital discharge planners to discuss needs for patients living independently. 	<p>TBC 5/1/22</p> <p>TBC 6/1/22</p> <p>TBC 7/1/22</p>

FY23 DEPARTMENT GOAL II

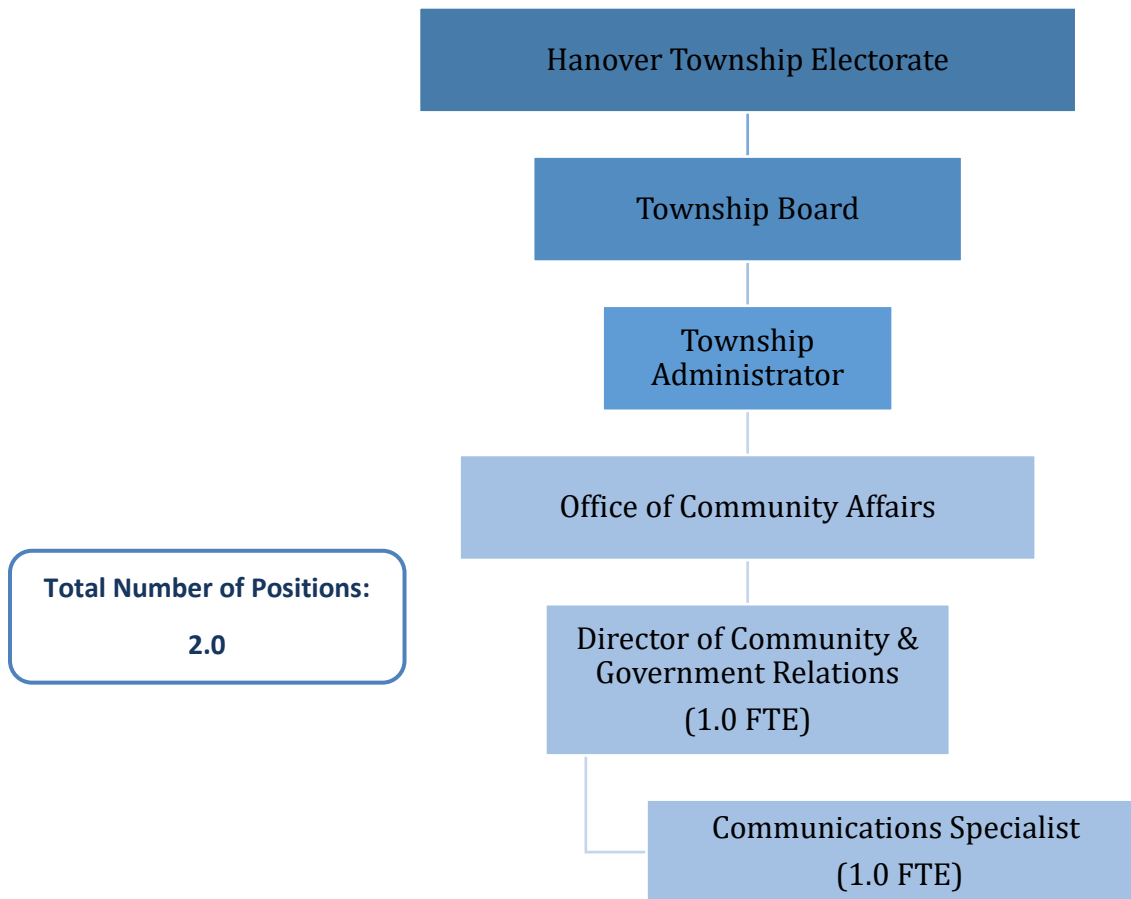
Improve health fitness and quality of life of residents through physical fitness programs and nutrition education by implementing quarterly exercise programs and monthly nutritional education sessions.

OBJECTIVES	ACTION STEPS	STATUS
A. Coordinate and schedule quarterly physical fitness programs. (Kramer – 3/31/23)	<ol style="list-style-type: none"> 1. Research various types of group physical fitness programs geared towards older adults. 2. Identify equipment, program materials, training requirements, and staff required to provide programs. 3. Coordinate with Aging Services and/or host site to schedule location, dates, and times of program offerings. 4. Implement quarterly fitness programs and evaluate efficacy through participant response survey. 	<p>TBC 5/1/22</p> <p>TBC 6/1/22</p> <p>TBC 7/1/22</p> <p>TBC 3/31/23</p>
B. Develop and implement monthly nutritional education sessions. (Tyrrell – 3/31/23)	<ol style="list-style-type: none"> 1. Research ideas for nutrition education topics. 2. Coordinate monthly speaker and schedule platform for implementing nutrition sessions (live, virtual). 3. Partner with the Office of Community Affairs to promote monthly sessions and create social media posts that correlate to monthly topics. 4. Implement monthly nutrition sessions and evaluate participant engagement/knowledge through survey response. 	<p>TBC 5/1/22</p> <p>TBC 6/1/22</p> <p>TBC 12/1/22</p> <p>TBC 3/31/23</p>

FY23 DEPARTMENT GOAL III

Increase the provision of evidence based preventative health screenings and programs for adults by 10%.

OBJECTIVES	ACTION STEPS	STATUS
A. Collaborate with the Office of Community Affairs to raise awareness of preventative health services. (Tyrrell – 12/1/22)	<ol style="list-style-type: none"> 1. Schedule monthly posts on social media highlighting available screenings. 2. Work with Community Affairs to create press releases on health services paired to health awareness months. 3. Coordinate “color days” (wear blue for colon cancer) within the organization to promote health screenings. 	<p>TBC 6/1/22</p> <p>TBC 9/1/22</p> <p>TBC 12/1/22</p>
B. Coordinate with community partners to offer health screenings at offsite locations. (Kramer – 3/31/23)	<ol style="list-style-type: none"> 1. Contact community partners to offer preventative health screenings onsite (Park Place, Library, HP PD, Centro). 2. Coordinate dates and work with host organization and Community Affairs to promote screening dates. 3. Provide community-based health screenings at offsite locations. 	<p>TBC 6/1/22</p> <p>TBC 9/1/22</p> <p>TBC 3/31/23</p>



Mission

The Office of Community Affairs is dedicated to providing Township residents with accurate and timely information in regard to all services and events offered by Hanover Township. The department is engaged in community events and actively promotes the mission and vision developed by the Township Board.

Services

The Office of Community Affairs is responsible for providing information to Township residents via press releases, website, social media postings, as well as representing the Township at community events. This department is also responsible for government relations and community events.

Location and Contact Information

Department Head: Tom Kuttенberg, Director
tkuttенberg@hanover-township.org

Facility Location: Hanover Township Town Hall
250 S. IL Route 59
Bartlett, IL 60103

Phone: 630-837-0301

Hours of Operation: M-F: 8:30 am to 4:30 pm

Webpage: <http://www.hanover-township.org/departments/community-affairs>

	2021	2022	2023	
Community Affairs	Actual	Actual	Projected	Change
Director of Community and Government Relations	1.0	1.0	1.0	0.0
Veterans Specialist	0.8	0.0	0.0	0.0
Communications Specialist	1.0	1.0	1.0	0.0
Total	2.8	2.0	2.0	0.0

Budget Highlights:

- The Office of Community Affairs is budgeted to decrease expenditures by 3.4%, which is primarily due to the transition of the Izaak Walton Center office cost responsibilities to the Department of Youth and Family Services.

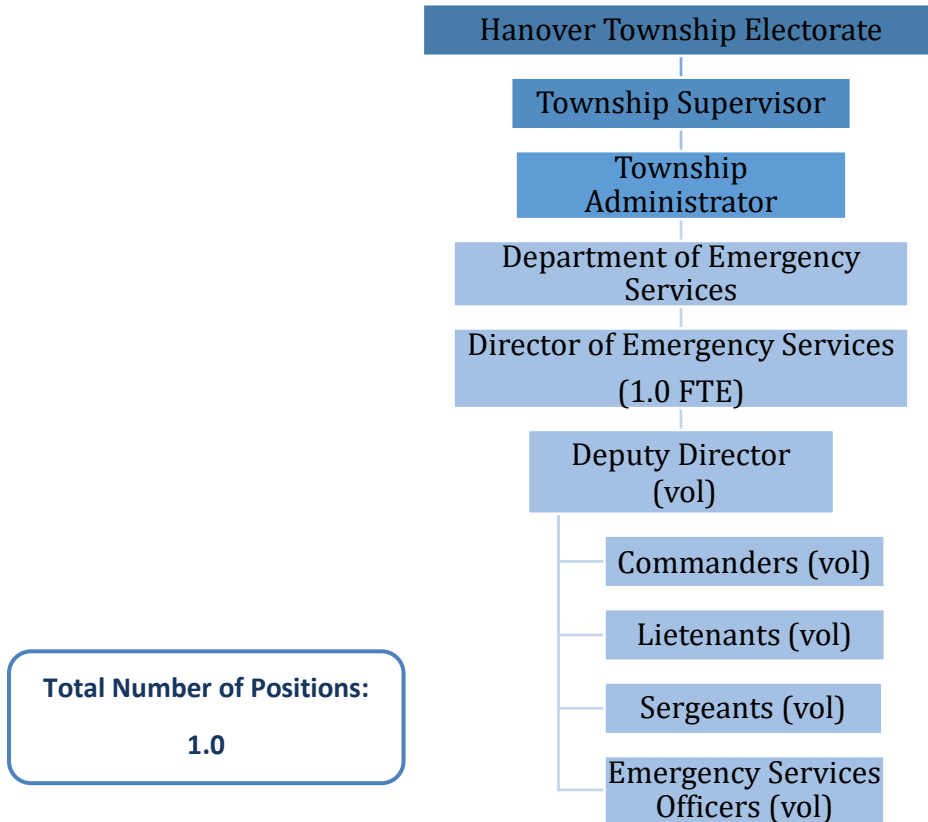
Office of Community Affairs Detailed Expenditures						
	FY21	FY22	FY22	FY23	%	
	Actual	Budget	Actual	Budget	Change	
Community Relations						
Salaries	\$ 127,145	\$ 138,000	\$ 131,401	\$ 144,500	4.71%	
Education & Training	\$ 48	\$ 2,200	\$ 438	\$ 2,200	0.00%	
Printing	\$ 23	\$ 700	\$ 1,052	\$ 700	0.00%	
Postage	\$ 183	\$ 550	\$ 133	\$ 550	0.00%	
Equipment & Furniture	\$ 2,444	\$ 2,600	\$ 3,674	\$ 1,300	-50.00%	
Office Supplies	\$ 951	\$ 1,300	\$ 1,512	\$ 1,300	0.00%	
Miscellaneous	\$ 467	\$ 1,000	-	\$ 1,000	0.00%	
Satellite Office Programs	\$ 378	\$ 2,000	-	-	-100.00%	
Satellite Office Utilities	\$ 5,956	\$ 8,500	\$ 8,968	-	-100.00%	
Satellite Office Phone & Internet	\$ 3,228	\$ 5,000	\$ 2,756	\$ 600	-88.00%	
Travel	\$ 146	\$ 2,000	\$ 2,111	\$ 2,000	0.00%	
Communications	\$ 36,385	\$ 48,600	\$ 45,329	\$ 48,600	0.00%	
Social Media Archive and Distribution	\$ 2,388	\$ 4,000	\$ 2,259	\$ 4,000	0.00%	
Software	\$ -	\$ 2,500	\$ 2,400	\$ 3,000	20.00%	
Consulting	\$ -	\$ 1,000	-	\$ 1,000	0.00%	
Website Services	\$ -	\$ 8,550	\$ 8,509	\$ 9,000	5.26%	
Veteran Honor Roll	\$ 20	\$ 4,000	\$ 6,242	\$ 4,000	0.00%	
Community Service Awards	\$ 1,218	\$ 2,200	\$ 376	\$ 2,200	0.00%	
Community Affairs	\$ 1,065	\$ 5,000	\$ 4,881	\$ 5,000	0.00%	
Historical Marker Program	\$ -	\$ 2,400	-	\$ 2,400	0.00%	
Dues & Subscriptions	\$ 259	\$ 500	\$ 664	\$ 500	0.00%	
Community Festivals	\$ 209	\$ 7,500	\$ 4,751	\$ 7,500	0.00%	
Health Insurance	\$ 10,117	\$ 11,678	\$ 7,559	\$ 11,700	0.19%	
Dental, Vision & Life Insurance	\$ 1,530	\$ 1,222	\$ 1,378	\$ 1,270	3.93%	
Unemployment	\$ 196	\$ 800	\$ 913	\$ 1,400	75.00%	
IMRF Expense	\$ 3,770	\$ 7,158	\$ 5,616	\$ 6,050	-15.48%	
FICA Expense	\$ 3,855	\$ 4,300	\$ 3,753	\$ 4,500	4.65%	
Community Relations Total	\$ 201,981	\$ 275,258	\$ 246,672	\$266,270	-3.27%	
Veteran Affairs						
Vetran Affairs Total	\$ 22,025	\$ -	\$ -	\$ -	0.00%	

Performance Metrics				
Service Provided	FY20	FY21	FY22	% Change
Website Visits (total)	52,504	71,953	84,181	16.99%
Website Visits (Unique)	48,291	56,291	59,496	5.69%
Facebook Likes	3,657	4,151	4,930	18.77%
Facebook Reach	665,285	520,859	386,495	-25.80%
New Twitter Followers	1,269	1,321	51	-96.14%
New YouTube Views	2,052	3,824	6,210	62.40%
Media Releases	34	27	45	66.67%
Veteran Contacts	689	253	N/A	-100.00%
Total Veterans Served	509	170	N/A	-100.00%
Total Resident Contacts (Elgin Office)	4,875	641	405	-36.82%

FY22 Department Accomplished Goals (in order of priority)

1. Identified opportunities for virtual participation in and hosting of community meetings for purposes of outreach including Homeowner Association meetings, Chamber events, and community festivals.
2. Researched best practices and costs of translation services of Township printed and digital newsletters as well as bilingual social media strategies involving content creation.

FY23 DEPARTMENT GOAL I		
<i>Identify an opportunity(ies) to host a new, community special event(s). I.E. Izaak Walton Reserve ribbon cutting; Hanover Landing Ground Breaking.</i>		
<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
A. Identify potential special events with community wide impact. (Kuttenberg – 6/1/22)	1. Contact department heads to identify plans or interest new special event 2. Solicit input from Township officials on ideas for new special events.	TBC 5/1/22 TBC 6/1/22
B. Evaluate the opportunity for optimal exposure and potential audience. (Kuttenberg – 7/1/22)	1. Investigate potential partners and event locations 2. Identify communication tools to target potential audiences	TBC 6/1/22 TBC 7/1/22
C. Present options of special event opportunities to Township Administrator. (Kuttenberg – 8/1/22)	1. List findings with staff recommendation in a memo to Township Administrator.	TBC 8/1/22
FY23 DEPARTMENT GOAL II		
<i>Increase Hanover Township Facebook page video views by 20%.</i>		
<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
A. Evaluate metrics for current and past Township Facebook videos (Smith – 6/1/22)	1. Determine baseline of video views for FY22 2. Establish tracking method of video views for FY23	TBC 5/1/22 TBC 6/1/22
B. Determine schedule of video production and posting (Smith – 7/1/22)	1. Contact department heads to identify video topics and features. 2. Evaluate capabilities and prioritize proposed projects	TBC 6/15/22 TBC 7/1/22
C. Begin posting, tracking videos, evaluate metrics and strategy. (Smith – 7/15/22)	1. Review video view metrics and distribution methods 2. Provide six month update to Administrator and year-end projection.	TBC 7/1/22 TBC 7/15/22



Mission

Hanover Township Emergency Services is trained to respond to a wide range of emergency and non-emergency events. During these events Emergency Services either assists the primary emergency responders or has the ability to operate independently in times of natural and manmade disasters. This dedicated group of professional volunteers exists to provide a properly equipped, trained, and ready unit to support Hanover Township residents and the public safety agencies that serve them.

Services

When requested by a law enforcement or fire department serving Hanover Township, the Emergency Services Unit assists in traffic control, scene security, emergency scene lighting, first aid services, clearing of storm damage from roadways, fire scene decontamination, drone surveillance, air pack support, and additional manpower support. During the spring and summer months Emergency Services will also activate during severe weather, to serve as weather spotters and provide notification of tornado activity. This Unit is also a part of a limited number of search and rescue teams within Illinois, which are certified by the Illinois Search and Rescue Council.

Location and Contact Information

Department Head: Michael Crews, Director
mcrews@hanover-township.org

Facility Location: Hanover Township Town Hall
 250 S. IL Route 59
 Bartlett, IL 60103

Phone: 630-837-0301

Hours of Operation: M-F: 8:30 am to 4:30 pm

Webpage: <http://www.hanover-township.org/departments/emergency-services>

	2021	2022	2023	
Emergency Services	Actual	Actual	Projected	Change
Director	1.0	1.0	1.0	0.0
Total	1.0	1.0	1.0	0.0

Budget Highlights

- The Emergency Services Department budget is projected to increase by 5.5%. This increase is due to an increase in education and training as the Department of Emergency Services plans to offer Emergency Medical Response training to volunteers.
- The fuel and vehicle maintenance will increase significantly as the department’s fleet has grown, all vehicles are utilized more often with an increased number of call outs, and the price of fuel has increased.

Emergency Services Detailed Expenditures

	FY21	FY22	FY22	FY23	%
	Actual	Budget	Actual	Budget	Change
Emergency Services					
Salaries	\$ 61,852	\$ 70,000	\$ 70,192	\$ 73,500	5.00%
Equipment	\$ 35,672	\$ 33,000	\$ 37,278	\$ 32,000	-3.03%
Uniforms	\$ 9,475	\$ 8,500	\$ 4,849	\$ 6,000	-29.41%
Printing	\$ 231	\$ 500	\$ 1,830	\$ 500	0.00%
Postage	\$ 20	\$ 200	\$ 28	\$ 200	0.00%
Office Supplies	\$ 1,388	\$ 1,500	\$ 334	\$ 1,500	0.00%
Miscellaneous	\$ (887)	\$ 1,000	\$ 745	\$ 1,000	0.00%
Education & Training	\$ 4,040	\$ 6,000	\$ 7,774	\$ 8,000	33.33%
Pre-Volunteer Screening	\$ 1,263	\$ 1,500	\$ 941	\$ 1,500	0.00%
Travel	\$ 570	\$ 1,000	\$ 3,138	\$ 1,000	0.00%
Volunteer Appreciation	\$ 6,284	\$ 4,000	\$ 7,528	\$ 5,000	25.00%
Vehicle Fuel & Maintenance	\$ 15,681	\$ 12,500	\$ 34,320	\$ 20,000	60.00%
Communications	\$ 22,619	\$ 25,000	\$ 22,865	\$ 25,000	0.00%
Emergency Ops Center	\$ -	\$ 100	\$ -	\$ -	-100.00%
Health Insurance	\$ 11,507	\$ 13,365	\$ 10,711	\$ 13,365	0.00%
Dental, Vision & Life Insurance	\$ 766	\$ 610	\$ 640	\$ 635	4.10%
Unemployment	\$ 95	\$ 290	\$ 330	\$ 610	110.34%
IMRF Expense	\$ 1,946	\$ 4,025	\$ 3,158	\$ 3,400	-15.53%
FICA Expense	\$ 1,993	\$ 2,160	\$ 1,885	\$ 2,250	4.17%
Total	\$ 174,515	\$ 185,250	\$ 208,544	\$ 195,460	5.51%

Performance Metrics				
Service Provided	FY20	FY21	FY22	% Change
<i>Hours</i>				
Volunteer Detail Hours	5,942	6,882	7,897	14.75%
Volunteer Work Hours	3,043	3,248	1,464	-54.93%
Volunteer Training Hours	2,195	2,604	1,955	-24.92%
Total Volunteer Hours	11,180	12,483	11,301	-9.47%
<i>Details</i>				
Emergency Call Outs	85	113	121	7.08%
Safety Patrols	99	58	34	-41.38%
Township Sponsored Events	35	37	24	-35.14%
Other Community Events	44	49	13	-73.47%
Miscellaneous	8	8	2	-75.00%
Total Details	271	257	194	-24.51%

FY22 Department Accomplished Goals (in order of priority)

1. Completed Traffic Incident Management (TIMS) training for all volunteer Emergency Services members, in addition to offering First Responder training to members to achieve First Responder status.
2. Developed and implemented professional training programs for members, property control procedures to track department equipment, and established on-going opportunities for officer development.

FY23 DEPARTMENT GOAL I

Develop and execute classification system to promote skill development and member retention through identifying skills and education necessary for each classification, as well as a recognition program for members as they achieve each classification.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
A. Develop classification system for Emergency Services members. (Crews – 6/1/22)	<ol style="list-style-type: none"> 1. Review and restructure Officer I & Officer II positions 2. Develop specific job criteria for Officer I and Officer II positions. 3. Identify skills and education accomplishments of each member 4. Place each member in appropriate officer class. 	TBC 4/1/22 TBC 5/1/22 TBC 6/1/22 TBC 6/1/22
B. Establish recognition program for member classification achievements. (Crews – 7/1/22)	<ol style="list-style-type: none"> 1. Meet with internal staff to discuss insignia ideas to differentiate Officer I & Officer II classifications. 2. Complete final determination of insignias for each officer class. 	TBC 6/1/22 TBC 7/1/22

FY23 DEPARTMENT GOAL II

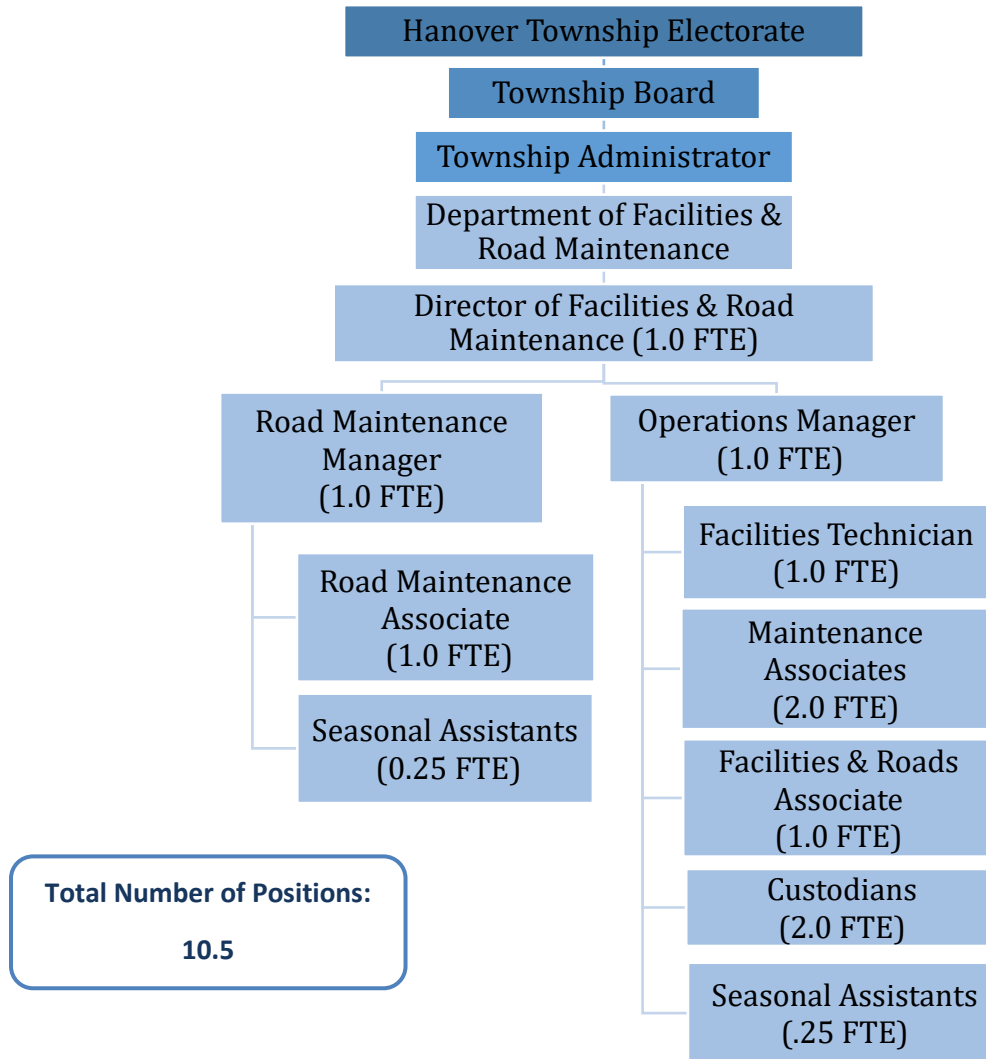
Develop and implement formal leadership program for current officers and potential officer candidates.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
A. Establish a leadership training schedule for current officers (Crews – 5/1/22)	<ol style="list-style-type: none"> 1. Discuss scenarios to begin development reviews of SOG's included into each monthly officer meeting. 2. Identify leadership training opportunities for current officers and secure trainers. 3. Finalize officer leadership training schedule. 	TBC 4/1/22 TBC 5/1/22 TBC 5/1/22
B. Identify potential officer candidates and develop leadership training schedule. (Crews – 12/1/22)	<ol style="list-style-type: none"> 1. Identify potential officer candidates by offering an internal test to review current SOG's and the policies of the unit. 2. Establish training needs of identified potential officer candidates. 3. Identify leadership training opportunities for potential officer candidates and secure trainers. 4. Finalize leadership training schedule. 	TBC 9/1/22 TBC 10/1/22 TBC 11/1/22 TBC 12/1/22

FY23 DEPARTMENT GOAL III

Establish regular continuing education opportunities for the Unit's EMR certified members and offer EMR training opportunities for non-certified members.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
A. Research and identify continuing education opportunities available for EMR certified members. (Crews – 6/1/22)	<ol style="list-style-type: none"> 1. Research continuing education course opportunities for EMR certified members through Northwest Community Hospital and MABAS department. 2. Communicate continuing education course opportunities to EMR certified members. 	TBC 6/1/22 TBC 6/1/22
B. Schedule and host EMR training for non-certified members. (Crews – 8/1/22)	<ol style="list-style-type: none"> 1. Identify and secure trainer to facilitate EMR training for non-certified members. 2. Include EMR certification training into quarterly training schedule for the unit. 	TBC 7/1/22 TBC 8/1/22



Mission

The Facilities and Road Maintenance Department ensures proper administration of the Township's buildings and grounds, including ten Township facilities. The department is also responsible for road maintenance of the Township's unincorporated roadways.

Services

The department is responsible for custodial services, room and event set up, repair, construction and renovation of all Township buildings, as well as fleet and open space maintenance. The department is responsible for maintenance of unincorporated roadways and bridges and also coordinates code enforcement with Cook County Building and Zoning.

Location and Contact Information

Department Head: Caleb Hanson, Director
chanson@hanover-township.org

Facility Location: Hanover Township Town Hall
 250 S. IL Route 59
 Bartlett, IL 60103

Phone: 630-837-0301

Hours of Operation: M-F: 7:00 am to 3:00 pm

Webpage: <http://www.hanover-township.org/departments/facilities-road-maintenance>

	2021	2022	2023	
Facilities and Road Maintenance	Actual	Actual	Projected	Change
Director	1.0	1.0	1.0	0.0
Operations Manager	1.0	1.0	1.0	0.0
Facilities Manager	1.0	0.0	0.0	0.0
Facilities Technician	0.0	1.0	1.0	0.0
Maintenance Associate	2.0	2.0	2.0	0.0
Facilities and Road Associate	0.0	1.0	1.0	0.0
Custodial Associate	0.0	2.0	2.0	0.0
Road Maintenance Manager	1.0	1.0	1.0	0.0
Road Maintenance Associate	1.0	1.0	1.0	0.0
Seasonal Assistant	0.5	0.5	0.5	0.0
Total	7.5	10.5	10.5	0.0

Budget Highlights:

- The Facilities Division budget will decrease by 1.5% as a result of a minimal increase to salaries due to the reclassification of two positions and the retirement of a tenured employee.
- The Equipment Maintenance for the Senior Center will increase 21.4% to accommodate for increased maintenance costs on aging equipment.

Facilities and Maintenance Detailed Expenditures						
	FY21	FY22	FY22	FY23	%	
	Actual	Budget	Actuals	Budget	Change	
Facilities Maintenance						
Salaries	\$ 348,304	\$ 322,000	\$ 315,957	\$ 325,000	0.93%	
Office Supplies	\$ 489	\$ 400	\$ 210	\$ 400	0.00%	
Janitorial Supplies	\$ 7,875	\$ 12,500	\$ 10,930	\$ 12,500	0.00%	
Housekeeping Contract	\$ 20,857	\$ -	\$ -	\$ -	0.00%	
Building Contracts	\$ 9,592	\$ 18,000	\$ 14,853	\$ 18,000	0.00%	
Building Maintenance- Town	\$ 4,570	\$ 5,000	\$ 6,553	\$ 6,000	20.00%	
Building Maintenance- Senior	\$ 4,782	\$ 6,000	\$ 7,010	\$ 7,000	16.67%	
Building Maintenance- Astor	\$ 1,786	\$ 2,000	\$ 2,017	\$ 2,000	0.00%	
Equipment Maintenance- Town	\$ 2,457	\$ 4,000	\$ 2,970	\$ 4,000	0.00%	
Equipment Maintenance- Senior	\$ 17,539	\$ 14,000	\$ 14,302	\$ 17,000	21.43%	
Equipment Maintenance- Astor	\$ 3,384	\$ 1,200	\$ 1,496	\$ 1,200	0.00%	
Equipment Purchase and Rental	\$ 1,951	\$ 3,000	\$ 781	\$ 3,000	0.00%	
Education & Training	\$ 841	\$ 1,500	\$ 1,197	\$ 1,500	0.00%	
Vehicle Maintenance- Town	\$ 2,563	\$ 5,000	\$ 1,996	\$ 4,000	-20.00%	
Vehicle Fuel- Town	\$ 5,862	\$ 6,000	\$ 10,011	\$ 8,000	33.33%	
Seasonal Projects Assistance	\$ 25,926	\$ 36,000	\$ 12,487	\$ 28,000	-22.22%	
Cell Phone/Communications	\$ 2,513	\$ 4,000	\$ 3,253	\$ 4,000	0.00%	
Trash Removal- Town	\$ 3,224	\$ 3,000	\$ 3,718	\$ 4,000	33.33%	
Trash Removal- Senior	\$ 4,132	\$ 3,600	\$ 4,767	\$ 4,800	33.33%	
Trash Removal- Astor	\$ 7,973	\$ 5,500	\$ 8,924	\$ -	-100.00%	
Grounds/Reserve Maintenance	\$ 10,059	\$ 13,000	\$ 11,879	\$ 13,000	0.00%	
Uniforms	\$ 1,555	\$ 1,500	\$ 1,586	\$ 1,500	0.00%	
Miscellaneous	\$ 11,326	\$ 1,000	\$ 2,962	\$ 1,000	0.00%	
Building Maintenance - Izaak	\$ 5,030	\$ 3,000	\$ 1,915	\$ 3,000	0.00%	
Equipment Maintenance- izaak	\$ 1,194	\$ 2,000	\$ 2,019	\$ 2,000	0.00%	
Trash Removal - Izaak	\$ 1,525	\$ 1,800	\$ 1,829	\$ 1,800	0.00%	
Dues & Subscriptions	\$ -	\$ 300	\$ 565	\$ 300	0.00%	
Work Order Software	\$ -	\$ 5,100	\$ 5,040	\$ 5,500	7.84%	
Recruitment & Pre Employment	\$ -	\$ -	\$ -	\$ 1,000	100.00%	
Health Insurance	\$ 43,685	\$ 69,398	\$ 55,615	\$ 62,700	-9.65%	
Dental, Vision & Life Insurance	\$ 3,642	\$ 4,125	\$ 4,652	\$ 4,500	9.09%	
Unemployment	\$ 458	\$ 1,939	\$ 2,212	\$ 3,450	77.93%	
IMRF Expense	\$ 8,898	\$ 20,237	\$ 15,876	\$ 16,100	-20.44%	
FICA Expense	\$ 9,054	\$ 10,779	\$ 9,407	\$ 12,000	11.33%	
Facilities Maintenance	\$ 573,044	\$ 586,878	\$ 538,989	\$ 578,250	-1.47%	

Performance Metrics				
Service Provided	FY20	FY21	FY22	% Change
<i>Administration</i>				
Vehicle Service Calls	65	30	36	20.00%
Work Orders	999	3,053	4,167	36.49%
Event Setups/Tear Downs	3,003	262	1,176	348.85%
<i>Energy Efficiency - Electricity (Kw)</i>				
Astor Avenue Community Center	61,345	51,082	57,940	13.43%
Town Hall	90,660	71,520	86,400	20.81%
Senior Center	368,650	331,764	355,054	7.02%
<i>Energy Efficiency - Gas (Therms)</i>				
Astor Ave. Community Center	2,151	2,150	1,521	-29.27%
Town Hall	7,176	7,432	5,181	-30.29%
Senior Center	16,923	17,464	15,565	-10.88%
<i>Road Maintenance</i>				
Salt Usage (tons)	865	881	747	-15.21%

FY22 Department Accomplished Goals (in order of priority)

1. Managed the beginning stages of the Emergency Services Station and Tiknis Campus expansion project by working with Township Administration, the Village of Bartlett, FGM Architects, and Thomas Engineering.
2. Oversaw the project and construction management of Izaak Walton Reserve OSLAD grant master plan.
3. Completed an assessment of Town Hall capital improvement needs over the next 2-5 years and established a priority of Town Hall renovations for a 5-year time period.

FY23 DEPARTMENT GOAL I

Complete construction of Emergency Services Station and improvements to the Tiknis campus expansion.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
A. Finalize Annexation of property with the village of Bartlett. (Hanson – 5/15/22)	1. Complete annexation and rezoning of property in conjunction with Village of Bartlett, Thomas Engineering, and Township Administration.	TBC 5/1/22
	2. Approval of annexation and rezoning by Township Board.	TBC 5/15/22
B. In-house management of contractor project bid process. (Hanson – 5/1/22)	1. Project bid packets assembled.	TBC 4/1/22
	2. Bid packets published.	TBC 4/1/22
	3. Bid opening and board approval of eligible bidder.	TBC 5/1/22
C. In-house management and oversight of construction and completion of Emergency Services Station and Land Development project. (Hanson – 3/31/23)	1. Schedule pre-construction meeting with contractor, architects, and township staff.	TBC 6/1/22
	2. Establish impact on property, operations, and adjoining residential properties.	TBC 6/1/22
	3. Communication impact to staff and public	TBC 7/1/22
	4. Oversee construction and completion of project.	TBC 3/31/22

FY23 DEPARTMENT GOAL II

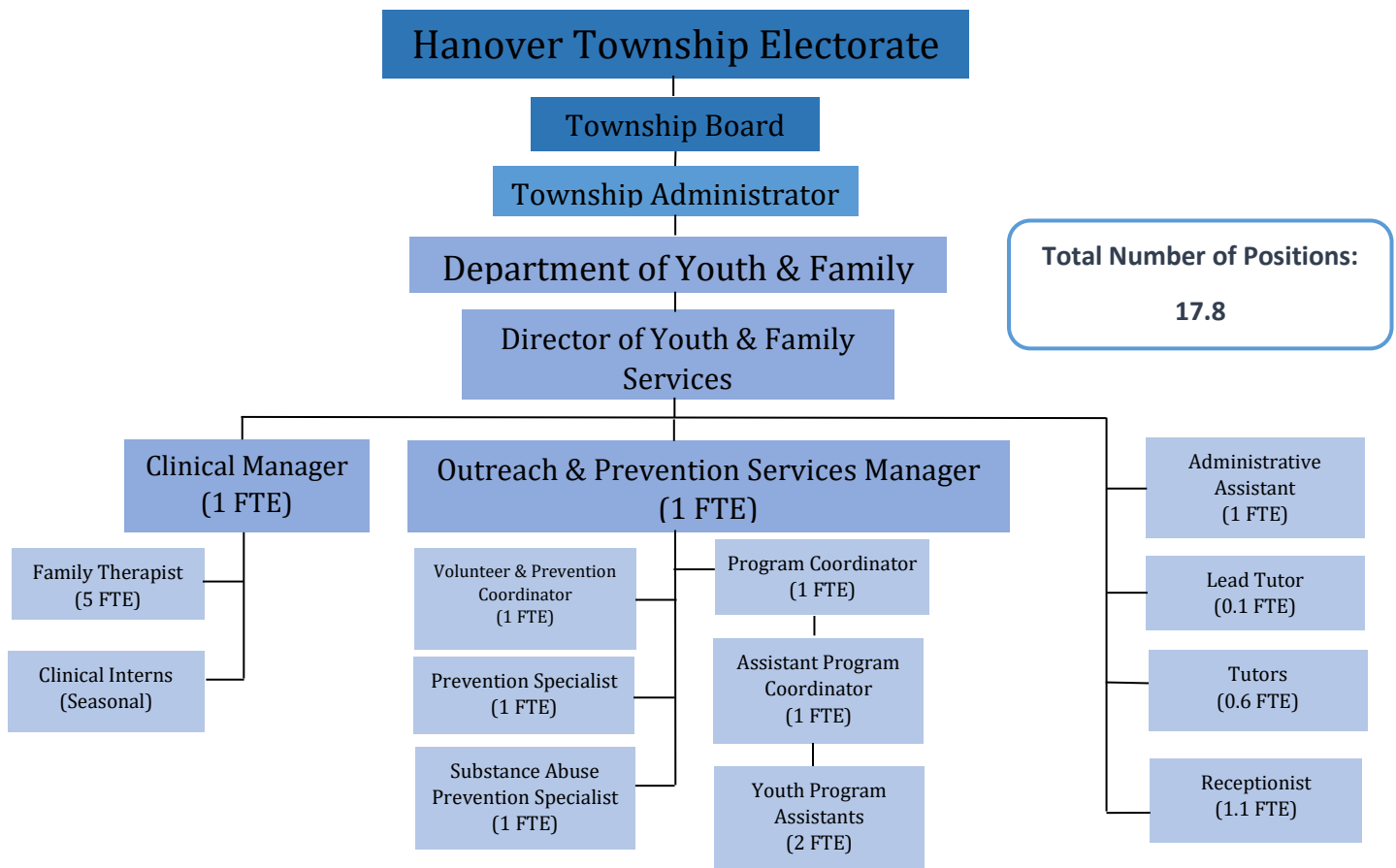
Complete FY22 road resurfacing project of Berner Drive, Dale Drive, and Wolsfeld Road.

<u>OBJECTIVE</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
A. In-house management of contractor project bid process. (Hanson, 4/15/22)	1. Project bid packet assembled.	TBC 4/1/22
	2. Bid packet published.	TBC 4/1/22
	3. Bid opening and board approval of eligible bidder.	TBC 4/15/22
B. In-house management and oversight of construction and completion of Berner Dr., Dale Dr., and Wolsfeld Rd. resurfacing. (Santangelo - 10/1/22)	1. Pre-construction meeting with contractors, Engineers, and Township staff.	TBC 4/15/22
	2. Establish impact on property, operations, and adjoining residential properties.	TBC 4/15/22
	3. Oversee construction and completion of project.	TBC 10/1/22

FY23 DEPARTMENT GOAL III

Coordinate and complete internal renovation of Town Hall breakroom, kitchen, copy room, and carpet replacement.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
A. Finalize materials through design work group approval, order materials. (Hanson – 4/15/22)	1. Finalize materials with work group and receive approval from Administration.	TBC 4/15/22
	2. Place material orders and receive and plan storage until construction.	TBC 4/15/22
B. Management and oversight of construction and completion of renovation projects. (Enzenbacher - 11/1/22)	1. Establish impact to building operations and staff.	TBC 4/15/22
	2. Communicate project schedule to staff impacted by project.	TBC 4/15/22
	3. Oversee construction and completion of projects in the order of: Staff Kitchen, Staff break room, Copy Center, Passport and MHB office flooring, general carpet replacement.	TBC 11/1/22



Mission

The mission of Hanover Township Youth and Family Services is the prevention of juvenile delinquency and the promotion of positive development in young people. We strengthen families, to provide outreach to youth at risk of school failure and contribute to the building up of a healthier community for all Township youth.

Services

Youth and Family Services provides outpatient family and group therapy, tutoring services, an after-school program called Open Gym, an alternative to suspension program, psychiatric evaluation, support groups, school-based substance abuse prevention, volunteer opportunities, and manage the Izaak Walton Youth Center that provides youth, teen, and community activities.

Location and Contact Information

Department Head: Tina Houdek, Director
thoudek@hanover-township.org

Facility Location: Hanover Township Town Hall
 250 S. IL Route 59
 Bartlett, IL 60103

Phone: 630-483-5799

Hours of Operation: M-Th: 9:30 am to 9:00 pm
 F: 9:30 am to 4:30 pm

Webpage: <http://www.hanover-township.org/departments/youth-and-family-services>

	2021	2022	2023	
Youth and Family Services	Actual	Actual	Projected	Change
Director	1.0	1.0	1.0	0.0
Administrative Assistant	1.0	1.0	1.0	0.0
Receptionist	1.1	1.1	1.1	0.0
Lead Tutor	0.1	0.1	0.1	0.0
Tutor	0.6	0.6	0.6	0.0
Clinical Manager	1.0	1.0	1.0	0.0
Family Therapist	5.0	5.0	5.0	0.0
Prevention Services Manager	1.0	1.0	1.0	0.0
Program Coordinator	1.0	1.0	1.0	0.0
Assistant Program Coordinator	1.0	1.0	1.0	0.0
Youth Program Assistant	2.0	2.0	2.0	0.0
Volunteer & Prevention Coordinator	1.0	1.0	1.0	0.0
Prevention Specialist	1.0	1.0	1.0	0.0
Substance Abuse Prevention Specialist	1.0	1.0	1.0	0.0
Total	17.8	17.8	17.8	0.0

Budget Highlights:

- Youth and Family Services is anticipating an increase in revenue of 10.3% with tutoring and therapy fees strongly rebounding following the pandemic.
- In Outreach & Prevention, expenses will increase by 10.6%. This is primarily due to an increase in hourly pay for seven Youth Program Assistants to remain competitive.
- The Outreach and Prevention Division will also take over all operating expenses at the Izaak Walton Youth Center which contributes to the increase to expenditures this year.

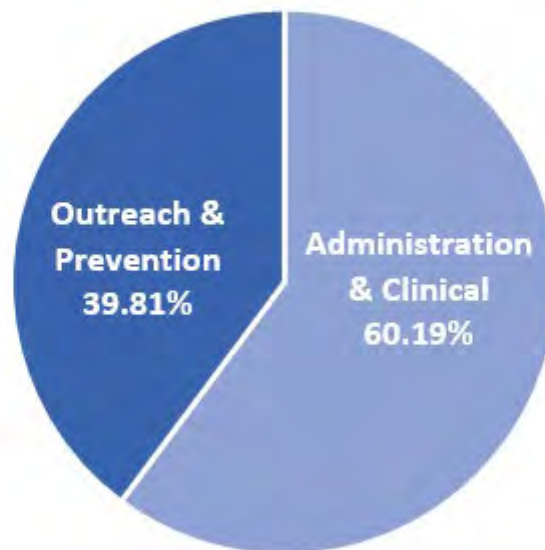
Youth and Family Services Detailed Expenditures

	FY21	FY22	FY22	FY23	%
	Actual	Budget	Actual	Budget	Change
Administration & Clinical					
Salaries	\$ 448,798	\$ 475,000	\$ 455,402	\$ 495,000	4.21%
Education & Training	\$ 1,077	\$ 6,000	\$ 3,824	\$ 6,000	0.00%
Consulting Fees	\$ -	\$ 3,600	\$ 900	\$ 3,600	0.00%
Answering Service	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0.00%
Printing	\$ 754	\$ 2,000	\$ 1,998	\$ 2,000	0.00%
Postage	\$ 221	\$ 300	\$ 291	\$ 300	0.00%
Books & Journals	\$ -	\$ 400	\$ 30	\$ 400	0.00%
Equipment Maintenance	\$ 2,569	\$ 2,600	\$ 2,116	\$ 2,600	0.00%
Psychiatric Backup	\$ 2,130	\$ 9,000	\$ 7,987	\$ 9,000	0.00%
Office Supplies	\$ 3,477	\$ 4,000	\$ 3,780	\$ 4,000	0.00%
Community Affairs	\$ 931	\$ 3,800	\$ 2,141	\$ 3,800	0.00%
Recruitment & Pre Employment	\$ 1,163	\$ 1,500	\$ 2,828	\$ 1,500	0.00%
Miscellaneous	\$ (115)	\$ 500	\$ 339	\$ 500	0.00%
Travel	\$ 109	\$ 3,000	\$ 1,312	\$ 3,000	0.00%
Software Maintenance	\$ 2,700	\$ 3,600	\$ 3,600	\$ 3,600	0.00%
Equipment & Furniture	\$ 2,149	\$ 3,000	\$ 1,961	\$ 3,000	0.00%
Tutoring	\$ 16,551	\$ 27,500	\$ 19,469	\$ 27,500	0.00%
Dues & Subscriptions	\$ 729	\$ 500	\$ 500	\$ 500	0.00%
Health Insurance	\$ 47,889	\$ 52,000	\$ 41,672	\$ 55,700	7.12%
Dental, Vision & Life Insurance	\$ 6,154	\$ 4,900	\$ 5,526	\$ 5,100	4.08%
Unemployment	\$ 1,097	\$ 4,600	\$ 5,248	\$ 4,450	-3.26%
IMRF Expense	\$ 15,085	\$ 27,000	\$ 21,182	\$ 22,500	-16.67%
FICA Expense	\$ 13,124	\$ 15,250	\$ 13,309	\$ 15,800	3.61%
Total Administration & Clinical	\$ 567,790	\$ 651,250	\$ 596,616	\$ 671,050	3.04%

Youth and Family Services

Outreach & Prevention	FY21	FY22	FY22	FY23	% Change
	Actual	Budget	Actual	Budget	
Open Gym Program	\$ 1,452	\$ 8,000	\$ 1,146	\$ 8,000	0.00%
Open Gym Salaries	\$ 65,232	\$ 130,000	\$ 44,251	\$ 147,000	13.08%
Salaries	\$ 176,431	\$ 182,000	\$ 181,480	\$ 193,000	6.04%
Education & Training	\$ 373	\$ 2,000	\$ 1,264	\$ 2,000	0.00%
Travel	\$ 216	\$ 3,000	\$ 3,785	\$ 3,000	0.00%
Printing	\$ 331	\$ 1,000	\$ 1,109	\$ 1,000	0.00%
Office Supplies	\$ -	\$ -	\$ -	\$ -	0.00%
Community Affairs	\$ -	\$ -	\$ -	\$ -	0.00%
Professional Services	\$ -	\$ 1,200	\$ -	\$ 1,200	0.00%
Program Supplies	\$ 928	\$ 2,000	\$ 1,198	\$ 2,000	0.00%
Cell phone	\$ 2,639	\$ 3,000	\$ 2,365	\$ 3,000	0.00%
Substance Abuse Prevention Program	\$ 741	\$ 3,200	\$ 1,311	\$ 3,200	0.00%
Transportation	\$ -	\$ 500	\$ 172	\$ 500	0.00%
Youth Center Equipment	\$ -	\$ -	\$ -	\$ 1,500	100.00%
Youth Center Programs	\$ -	\$ -	\$ -	\$ 2,000	100.00%
Youth Center Utilites	\$ -	\$ -	\$ -	\$ 8,500	100.00%
Youth Center Phone and Internet	\$ -	\$ -	\$ -	\$ 5,000	100.00%
Health Insurance	\$ 32,500	\$ 32,000	\$ 27,445	\$ 36,000	12.50%
Dental, Vision & Life Insurance	\$ 3,893	\$ 3,100	\$ 3,496	\$ 3,200	3.23%
Unemployment	\$ 1,048	\$ 3,450	\$ 3,936	\$ 2,400	-30.43%
IMRF Expense	\$ 8,411	\$ 13,000	\$ 10,199	\$ 10,900	-16.15%
FICA Expense	\$ 9,137	\$ 9,500	\$ 8,291	\$ 10,400	9.47%
Total Outreach & Prevention	\$ 303,332	\$ 396,950	\$ 291,448	\$ 443,800	11.80%
Youth & Family Services Expenditures	\$ 871,123	\$1,048,200	\$ 888,064	\$ 1,114,850	6.36%

Expenditures by Division FY23



Performance Metrics				
Service Provided	FY20	FY21	FY22	% Change
<i>Outreach and Prevention</i>				
Open Gym Participants	12,297	700	68	-90.29%
Open Gym Participants (Unduplicated)	1,286	69	53	-23.19%
Alternative to Suspension Referrals	161	172	339	97.09%
Alertnative to Suspension participants	1,741	859	2,142	149.36%
Alternative to Suspension (Unduplicated)	220	207	257	24.15%
<i>Clinical</i>				
Therapy Clients (Total Attended)	4,161	4,226	5,112	20.97%
Therapy Clients (Unduplicated)	1,530	1,494	1,283	-14.12%
New Clients (Unduplicated)	23	24	86	258.33%
Clinical Hours	2,888	3,036	4,098	34.98%
Group Session Participants	1,198	1,204	925	-23.17%
<i>Tutoring Participants</i>				
Total	965	479	765	59.71%
Unduplicated	354	228	319	39.91%

FY22 Department Accomplished Goals (in order of priority)

1. Created healthy and safe middle/high school activities, that include evening and weekend timeframes. Youth and Family Services hosts Teen Nights twice per week for different age groups.
2. Worked with an outside consultant to research, assess, and determine department needs to supplement existing clinical and prevention programming.

FY23 DEPARTMENT GOAL I

Evaluate and prioritize Youth and Family Services programming and implement services and programs as directed by the Board.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
A. Develop plan for redirection of service programming as directed by the Board. (Houdek – 9/1/22)	1. Determine program development plan for all current and new youth programming following Board direction.	TBC 6/15/22
	2. Create and/or adjust staffing model for implementation of service programming identified by the Board.	TBC 7/15/22
	3. Based on information regarding relevant statistical data, staffing model and board feedback prioritize all YFS programming.	TBC 9/1/22
B. Develop plan for redirecting resources, if necessary, for identified youth programming. (Houdek – 11/1/22)	1. Review current and past department budget.	TBC 9/15/22
	2. Determine budget and staffing necessary for implementation of identified youth programs.	TBC 10/15/22
	3. Make necessary changes in redirecting resources.	TBC 11/1/22
C. Implement and evaluate on-going programming. (Houdek – 3/31/23)	1. Establish program specific activities.	TBC 12/1/22
	2. Develop benchmarks for all youth programming.	TBC 1/15/23
	3. Create outcome measures for all youth programming.	TBC 2/15/23
	4. Establish a data review process and conduct a review of the data.	TBC 3/31/23
	5. Utilize on-going data to assist with prioritization of all youth programs.	TBC 3/31/23

FY23 DEPARTMENT GOAL II

Develop a plan for the Izaak Walton Youth Center to include services, staffing model, community engagement, and ongoing marketing plan.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
A. Develop a list of services to be offered at the IWYC based on board recommendations and current programming. (Dickinson – 5/1/22)	1. Once program direction has been identified, create plan for services and program development.	TBC 4/15/22
	2. Create staffing model in order to implement all services and programs.	TBC 5/1/22
B. Once programs have been established create means to engage community participation. (Dickinson – 12/1/22).	1. Create a marketing plan to promote youth center programming and services to the Hanover Township Community	TBC 6/1/22
	2. Create marketing materials that will including a HT IWYC specific brochure.	TBC 8/1/22
	3. Submit and receive approval for marketing materials.	TBC 9/1/22
	4. Contact local news and social media outlets including press releases for all IWYC programs and services at inceptions of all programming.	TBC 12/1/22
	5. Contact local community organizations for promotion of all programming.	TBC 12/1/22

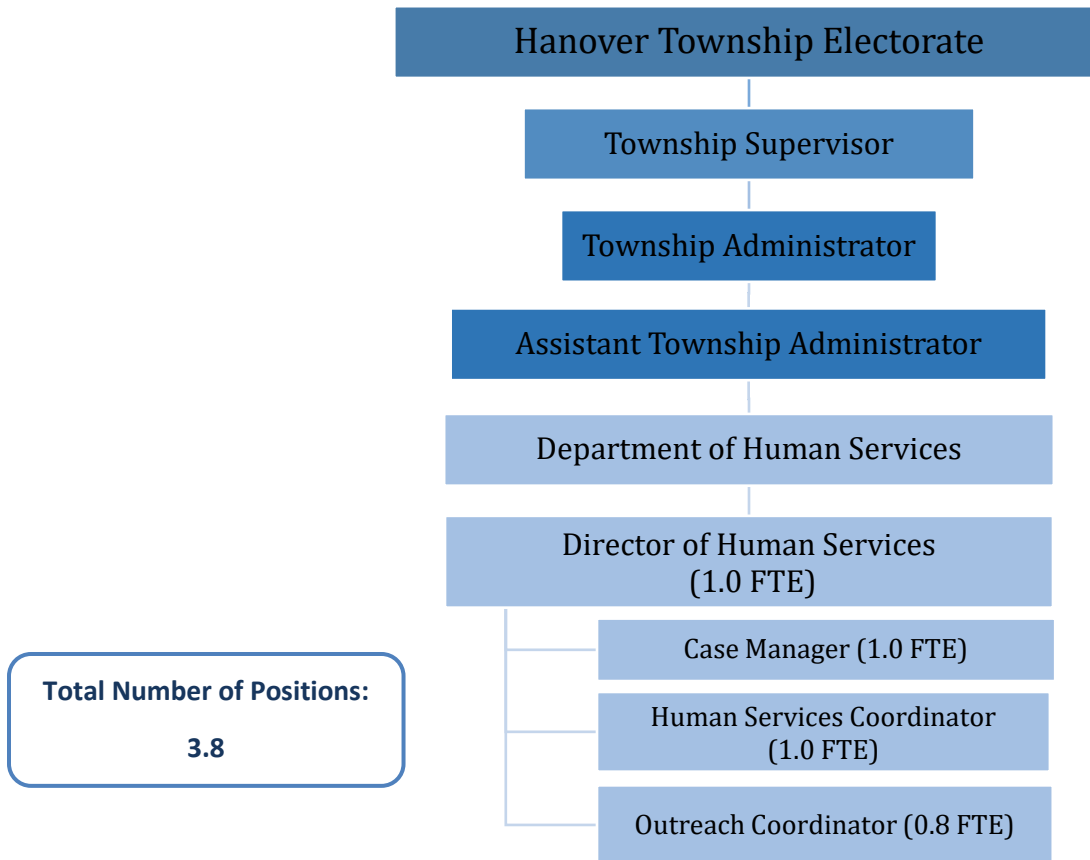
FY23 DEPARTMENT GOAL III

Develop an ongoing plan to gather longitudinal data to measure the impact of prevention and clinical services post high school.

<p>A. Develop a plan to measure and assess prevention and clinical services post completion of programming. (Gonzalez– 8/1/22)</p>	<ol style="list-style-type: none"> 1. Identify best practice for gathering longitudinal data. 2. Create program specific identification tool to be utilized determining relevance of data collection. 3. Establish benchmarks for distribution of questionnaires. 	<p>TBC 6/1/22 TBC 7/1/22 TBC 8/1/22</p>
<p>B. Create program specific questionnaire to gather effectiveness of program participation. (Gonzalez– 12/1/22)</p>	<ol style="list-style-type: none"> 1. Identify purpose for department programs 2. Based on program purpose, develop program specific questions that will measure the impact of programming 	<p>TBC 9/1/22 TBC 12/1/22</p>
<p>C. Develop means to collect, retain and analyze data. (Gonzalez – 3/31/23)</p>	<ol style="list-style-type: none"> 1. Gather contact information at end of programming or termination of services. 2. Create means of informing participants and clients of follow up. 3. Disbursement of questionnaire to identified participants at identified benchmarks. 4. Gather and analyze on-going data. 	<p>TBC 1/1/23 TBC 2/1/23 TBC 3/31/23 TBC 3/31/23</p>

Special Revenue Funds





Mission

Empowering Residents to Achieve Self-Sustainability

Services

Human Services provides general and emergency assistance, Low Income Home Energy Assistance Program (LIHEAP) intake, Supplemental Nutrition Assistance Program (SNAP) intake, a food pantry, All Kids health insurance program intake, assistance with weatherization, Access to Care, employment support services, and veterans' services.

Location and Contact Information

Department Head: Mary Jo Imperato, Director
mimperato@hanover-township.org

Facility Location: Astor Avenue Community Center
 7431 Astor Avenue
 Hanover Park, IL 60133

Phone: 630-540-9085

Hours of Operation: M, W-F: 8:30 am to 4:30 pm, Tues: 8:30 am to 6:00 pm

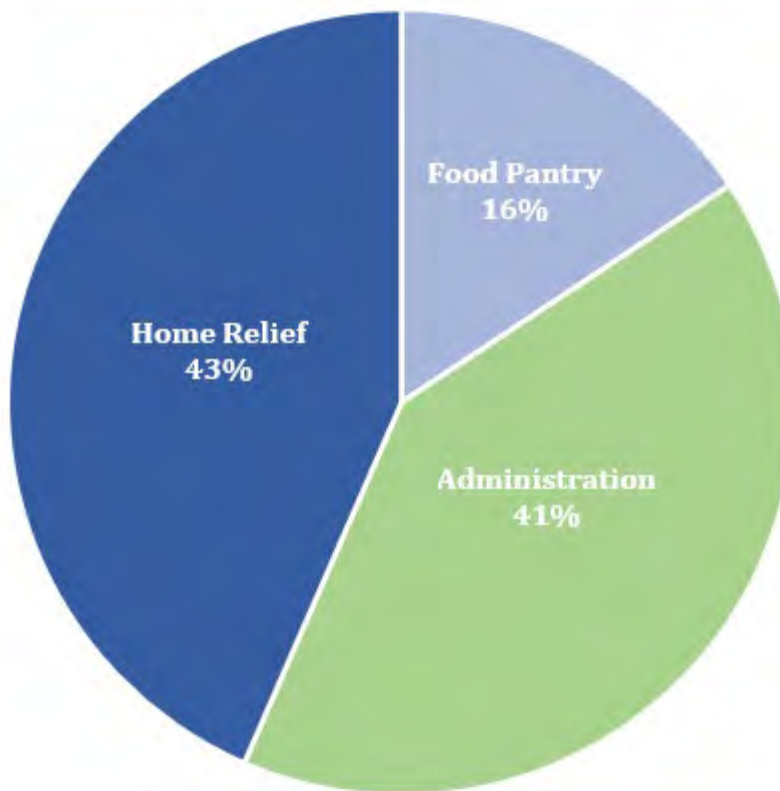
Webpage: <https://www.hanover-township.org/departments/human-services>

	2021	2022	2023	
Human Services	Actual	Actual	Projected	Change
Director	1.0	1.0	1.0	0.0
Case Manager	1.0	1.0	1.0	0.0
Human Services Coordinator	1.0	1.0	1.0	0.0
Outreach Coordinator	0.8	0.8	0.8	0.0
Total	3.8	3.8	3.8	0.0

Budget Highlights:

- Human Services is expecting a 3.9% revenue increase in the new fiscal year which includes a \$5,000 transfer from the Town Fund for the salary costs associated with offering Veterans Services.
- An additional line item for trash removal has been added in the amount of \$8,500. This expense was previously paid out of the Town Fund.

Expenditures by Division FY23



General Assistance Fund Summary

	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	% Change
Revenues	\$ 457,365	\$ 457,459	\$ 471,769	\$ 475,111	3.86%
Expenditures					
Administration	\$ 242,524	\$ 265,570	\$ 202,516	\$ 264,250	-0.50%
Food Pantry	\$ 88,947	\$ 90,425	\$ 87,749	\$ 101,470	12.21%
Home Relief	\$ 164,520	\$ 281,100	\$ 99,782	\$ 281,100	0.00%
Total Expenditures	\$ 495,991	\$ 637,095	\$ 390,047	\$ 646,820	1.53%
Excess of Revenues Over Expenditures	\$ (38,626)	\$ (179,636)	\$ 81,722	\$ (171,709)	-4.41%
Fund Balance Beginning April 1	\$ 787,904	\$ 688,313	\$ 749,278	\$ 861,906	25.22%
Estimated Cash on Hand March 31	\$ 749,278	\$ 508,677	\$ 831,000	\$ 690,198	35.68%

General Assistance Fund Detailed Revenues

	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	% Change
Human Services-Revenue					
Property Taxes	\$ 425,585	\$ 430,959	\$ 442,388	\$ 442,611	2.70%
Replacement Taxes	\$ 4,000	\$ 4,000	\$ 8,234	\$ 5,000	25.00%
Interest Income	\$ 2,977	\$ 1,500	\$ 1,053	\$ 1,500	0.00%
Other Income	\$ 20,528	\$ 16,000	\$ 15,227	\$ 16,000	0.00%
CEDA- LIHEAP	\$ 4,275	\$ 5,000	\$ 4,868	\$ 5,000	0.00%
Transfer from Town Fund	\$ -	\$ -	\$ -	\$ 5,000	100.00%
Total	\$ 457,365	\$ 457,459	\$ 471,770	\$ 475,111	3.86%

General Assistance Fund Detailed Expenditures

Administration	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	% Change
Salaries	\$ 178,189	\$ 190,000	\$ 138,500	\$ 198,000	4.21%
Office Supplies	\$ 3,423	\$ 4,000	\$ 4,225	\$ 4,000	0.00%
Equipment	\$ 2,849	\$ 4,000	\$ 4,887	\$ 4,000	0.00%
Phone & Internet	\$ 2,318	\$ 2,100	\$ 2,426	\$ 2,400	14.29%
Travel & Training	\$ 4,499	\$ 2,000	\$ 2,418	\$ 3,000	50.00%
Postage	\$ 11	\$ 200	\$ 24	\$ 200	0.00%
Printing	\$ 3,028	\$ 1,500	\$ 2,329	\$ 1,500	0.00%
Dues, Pubs & Background Check	\$ 320	\$ 500	\$ 455	\$ 500	0.00%
Community Affairs/Misc	\$ 323	\$ 1,000	\$ 908	\$ 1,000	0.00%
Professional Services	\$ 3,628	\$ 4,000	\$ 1,294	\$ 4,000	0.00%
Volunteer Appreciation	\$ 3,221	\$ 2,000	\$ 254	\$ 2,000	0.00%
Miscellaneous	\$ 734	\$ 500	\$ 586	\$ 500	0.00%
Health Insurance	\$ 25,805	\$ 34,550	\$ 27,688	\$ 24,250	-29.81%
Dental, Vision & Life Insurance	\$ 2,318	\$ 1,833	\$ 2,067	\$ 1,900	3.66%
Unemployment	\$ 282	\$ 862	\$ 983	\$ 1,800	108.82%
IMRF Expense	\$ 5,720	\$ 10,775	\$ 8,453	\$ 9,100	-15.55%
FICA Expense	\$ 5,856	\$ 5,750	\$ 5,018	\$ 6,100	6.09%
Total	\$ 242,524	\$ 265,570	\$ 202,516	\$ 264,250	-0.50%

Home Relief						
	FY21	FY22	FY22	FY23	%	
	Actual	Budget	Actual	Budget	Change	
Rent	\$ 51,860	\$ 100,000	\$ 38,708	\$ 100,000	0.00%	
Utilities	\$ 7,944	\$ 20,000	\$ 5,046	\$ 20,000	0.00%	
Personnel Essentials	\$ 10,462	\$ 18,000	\$ 8,913	\$ 18,000	0.00%	
Travel Expenses	\$ 2,522	\$ 8,000	\$ 2,589	\$ 8,000	0.00%	
Burial	\$ -	\$ 1,500	\$ -	\$ 1,500	0.00%	
Medical	\$ -	\$ 25,000	\$ -	\$ 25,000	0.00%	
Catastrophic Insurance	\$ 3,175	\$ 3,500	\$ 3,175	\$ 3,500	0.00%	
Miscellaneous	\$ -	\$ 100	\$ -	\$ 100	0.00%	
Emergency Assistance	\$ 88,557	\$ 105,000	\$ 41,351	\$ 105,000	0.00%	
Total Home Relief	\$ 164,520	\$ 281,100	\$ 99,782	\$ 281,100	0.00%	

Food Pantry Detailed Expenditures						
	FY21	FY22	FY22	FY23	%	
	Actual	Budget	Actual	Budget	Change	
Salaries	\$ 64,190	\$ 47,000	\$ 47,005	\$ 48,300	2.77%	
Utilities	\$ 8,396	\$ 8,500	\$ 11,536	\$ 8,750	2.94%	
Custodial Services	\$ -	\$ 15,000	\$ 12,887	\$ 16,000	6.25%	
Trash Removal	\$ -	\$ -	\$ -	\$ 8,500	100.00%	
Health Insurance	\$ 12,725	\$ 14,900	\$ 11,941	\$ 14,900	0.00%	
Dental, Vision & Life Insurance	\$ 678	\$ 611	\$ 689	\$ 635	3.93%	
Unemployment	\$ 98	\$ 287	\$ 327	\$ 635	121.25%	
IMRF Expense	\$ 1,415	\$ 2,693	\$ 2,113	\$ 2,250	-16.45%	
FICA Expense	\$ 1,445	\$ 1,434	\$ 1,252	\$ 1,500	4.60%	
Food Pantry	\$ 88,947	\$ 90,425	\$ 87,749	\$ 101,470	12.21%	

Performance Metrics				
Service Provided	FY20	FY21	FY22	% Change
<i>General Assistance</i>				
General Assistance Clients	132	119	79	-33.61%
General Assistance Appointments	293	250	159	-36.40%
Emergency Assistance Appointments	289	278	264	-5.04%
Emergency Assistance Approved	34	44	24	-45.45%
Crisis Intake Clients	2,576	3,489	2,634	-24.51%
Access to Care	1	0	0	0.00%
<i>LIHEAP Applications</i>				
Office	379	388	449	15.72%
Circuit Breaker	1	5	1	-80.00%
<i>Social Services</i>				
ComEd Hardships	62	42	34	-19.05%
Weatherization	0	2	9	350.00%
<i>Food Pantry</i>				
Served (Households)	9,576	9,981	9,413	-5.69%
New Applications	434	166	389	134.34%
Food Donations	604	1,002	1,021	1.90%
<i>Community Center Walk-Ins</i>	2,297	394	1,087	175.89%

Food Pantry new applications decreased significantly in FY21 because during the COVID-19 pandemic the Food Pantry did not require anyone to submit an application. All new clients were accepted without an application. In FY22 the Food Pantry new applications rebounded as service stabilized.

FY22 Department Accomplished Goals (in order of priority)

1. Established and implemented Veterans Services Program, which included two staff members becoming certified Veterans Services Officers. Veterans Services assists local Veterans with various programs and also offers monthly activities to Veterans and a guest.
2. Created and implemented a recruitment program for auxiliary staff and volunteers to increase the number of volunteers in order to provide additional support to the department.

FY23 DEPARTMENT GOAL I

Expand Veteran Services to include access to medical and dental screenings through on-site clinics, mental health access and support groups as well as sponsored trips for Veterans and their partners.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
A. Identify Veteran focused medical and dental programs available and determine feasibility for free on-site services. (Orozco – 3/31/23)	<ol style="list-style-type: none"> 1. Research medical and dental programs available to Veterans. 2. Schedule free on-site services for Veterans if available. 3. Create resource listing to make available to Veterans. 	TBC 8/1/22 TBC 11/1/22 TBC 3/31/23
B. Research and identify mental health programs and local support groups for Veterans. (Orozco – 3/31/23)	<ol style="list-style-type: none"> 1. Research mental health programs and support groups for Veterans. 2. Schedule free mental health screenings for Veterans only. 3. Create resource listing to make available to Veterans. 	TBC 8/1/22 TBC 9/1/22 TBC 3/31/23
C. Develop Veteran program to include trips to local military attractions for Veteran and guest. (Imperato – 3/31/23)	<ol style="list-style-type: none"> 1. Develop calendar of events for Veterans. 2. Host monthly Veteran meetings including events. 3. Plan three Veteran trips to military attractions. 	TBC 5/1/22 TBC 3/31/23 TBC 3/31/23

FY23 DEPARTMENT GOAL II

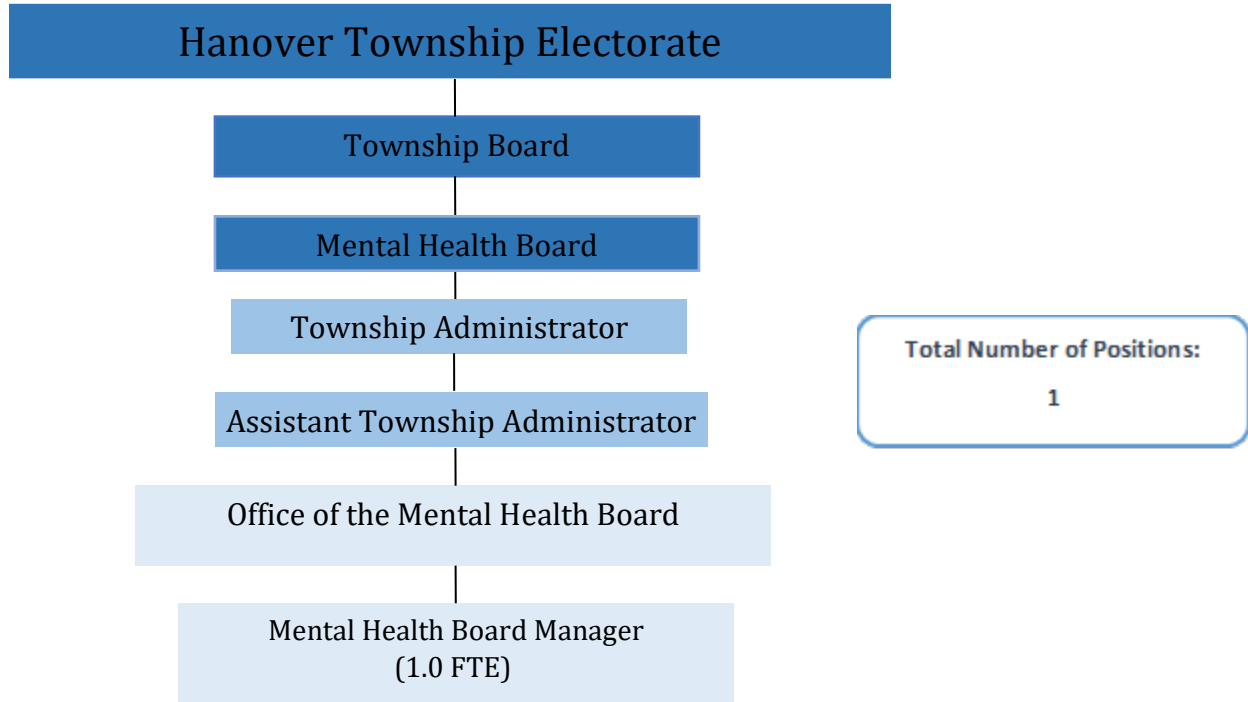
Identify and reduce food insecurity through client surveys, screenings, and referrals resulting in employment opportunities, approval of SSDI benefits, eligibility for General Assistance, and other financial assistance programs for residents.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
A. Create Food Pantry screening tools to identify resident needs. (Leitner – 6/1/22)	<ol style="list-style-type: none"> 1. Identify possible areas of need for assistance for residents. 2. Create screening tool to use to help identify resident needs. 	TBC 5/1/22 TBC 6/1/22
B. Develop referral system to identify resources to address resident needs. (Leitner – 3/31/23)	<ol style="list-style-type: none"> 1. Create referral tool to utilize while meeting with residents. 2. Build resource listing of agencies and organizations with contact information for resident use. 	TBC 6/1/22 TBC 3/31/23
C. Monitor and track results. (Imperato – 3/31/23)	<ol style="list-style-type: none"> 1. Create online tool that allows for monitoring and tracking resident needs and referrals. 2. Analyze information gathered to identify most needed areas for assistance. 	TBC 5/1/22 TBC 3/31/23

FY23 DEPARTMENT GOAL III

Develop a referral system for immigration services and public housing in order to connect residents to appropriate local agencies and available housing opportunities.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
A. Identify low-cost Immigration and legal assistance resources. (Leitner – 12/1/22)	<ol style="list-style-type: none"> 1. Research available low cost and pro-bono legal immigration services in the area. 2. Build resource listing with referral and contact information. 	TBC 8/1/22 TBC 12/1/22
B. Identify public housing agencies. (Leitner – 12/1/22)	<ol style="list-style-type: none"> 1. Research available housing agencies to assist low-income residents. 2. Build resource listing with referral and contact information. 	TBC 9/1/2 TBC 9/15/21



Mission

The mission of the Hanover Township Mental Health Board is to ensure that services in the area of mental health, including developmental disabilities, addictions and substance abuse, are available to all residents of Hanover Township.

Services

The Mental Health Board manages the Hanover Township Community Resource Center and funds a number of agencies that provide direct services to Township residents with mental health, developmental disorders, or substance abuse needs. Funded programs include counseling, job training, transportation, treatment for addictions and substance abuse, and sponsorship or co-sponsorship of a number of public information programs designed to let more people know about services that are available.

Location and Contact Information

Department Head: Amanda Teachout, Manager
ateachout@hanover-township.org

Facility Location: Hanover Township Town Hall
 250 S. IL Route 59
 Bartlett, IL 60103

Phone: 630-837-0301

Hours of Operation: M-F: 8:30 am to 4:30 pm
 Webpage: <http://www.hanover-township.org/departments/mental-health-board>

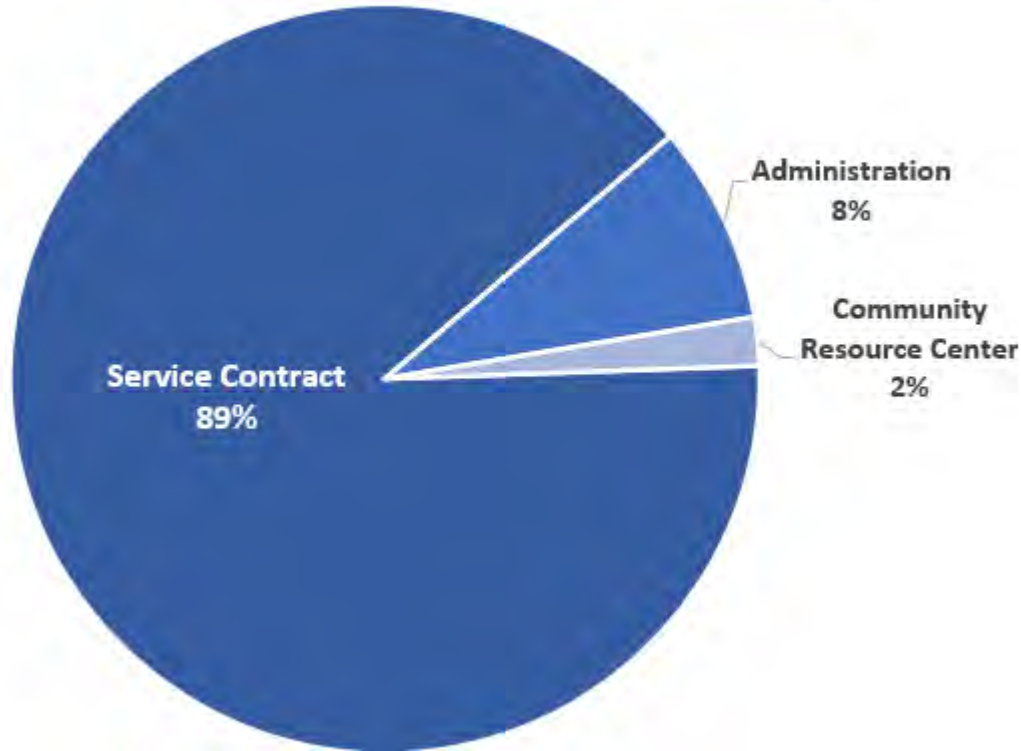
	2021	2022	2023	
Mental Health Board	Actual	Actual	Projected	Change
Mental Health Board Manager	1.0	1.0	1.0	0.0
Total	1.0	1.0	1.0	0.0

Budget Highlights:

- The Mental Health Board is increasing administrative costs by 16.9%, primarily to account for the printing and postage associated with producing and distributing the Mental Health Resource Guide to residents.
- Service contracts are increasing modestly at 1.04% with two new agencies being funded in FY23. Overall Mental Health Board expenditures recommended to grow by 1.2%.

Mental Health Fund Summary					
	FY21	FY22	FY22	FY23	%
	Actual	Budget	Actual	Budget	Change
Revenues	\$ 1,312,557	\$ 1,328,377	\$ 1,347,036	\$ 1,360,939	2.45%
Expenditures					
Service Contract	\$ 998,298	\$ 1,442,000	\$ 1,163,929	\$ 1,457,000	1.04%
Administration	\$ 90,441	\$ 119,450	\$ 100,968	\$ 139,600	16.87%
Community Resource Center	\$ 47,868	\$ 49,500	\$ 28,989	\$ 34,000	-31.31%
Total	\$ 1,136,607	\$ 1,610,950	\$ 1,293,886	\$ 1,630,600	1.22%
Excess of Revenues Over Expenditures	\$ 175,950	\$ (282,573)	\$ 53,150	\$ (269,661)	-4.57%
Fund Balance Beginning April 1	\$ 1,027,753	\$ 910,956	\$ 1,203,703	\$ 1,134,497	24.54%
Estimated Cash on Hand March 31	\$ 1,203,703	\$ 628,383	\$ 1,256,852	\$ 864,836	37.63%

Expenditures by Division FY23



Mental Health Fund Detailed Revenues

	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	% Change
Mental Health Board-Revenue					
Property Taxes	\$ 1,277,782	\$ 1,292,877	\$ 1,305,042	\$ 1,332,439	3.06%
Replacement Taxes	\$ 12,000	\$ 12,000	\$ 24,701	\$ 12,000	0.00%
Interest Income	\$ 4,736	\$ 4,000	\$ 1,672	\$ 1,000	-75.00%
Other Income	\$ -	\$ 1,000	\$ 112	\$ 1,000	0.00%
Rental Income	\$ 11,850	\$ 12,000	\$ 7,800	\$ 8,000	-33.33%
Tide Transportation Fee	\$ 6,189	\$ 5,000	\$ 7,014	\$ 5,000	0.00%
Telephone Reimbursement	\$ -	\$ -	\$ -	\$ -	0.00%
AID Transportation Fees	\$ -	\$ 1,500	\$ 695	\$ 1,500	0.00%
Total	\$ 1,312,557	\$ 1,328,377	\$ 1,347,036	\$ 1,360,939	2.45%

Mental Health Fund Detailed Expenditures

Expense	FY21	FY22	FY22	FY23	% Change
	Actual	Budget	Actual	Budget	
Hanover Township Services	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	0.00%
Legal	\$ 588	\$ 4,000	\$ 1,190	\$ 4,000	0.00%
Training	\$ -	\$ 750	\$ 218	\$ 1,000	33.33%
Travel	\$ -	\$ 1,000	\$ -	\$ 1,000	0.00%
Subscriptions & Pubs	\$ -	\$ 150	\$ -	\$ 150	0.00%
Salaries	\$ 58,986	\$ 61,000	\$ 60,753	\$ 64,100	5.08%
Office Supplies	\$ 309	\$ 1,000	\$ 140	\$ 2,000	100.00%
Postage	\$ 148	\$ 1,000	\$ 162	\$ 8,000	700.00%
Equip/Database	\$ 700	\$ 3,500	\$ 1,436	\$ 3,500	0.00%
Community Relations	\$ 211	\$ 3,000	\$ 2,281	\$ 3,000	0.00%
Miscellaneous	\$ -	\$ 500	\$ -	\$ 500	0.00%
Dues	\$ -	\$ 1,500	\$ 3,612	\$ 4,500	200.00%
Special Events	\$ -	\$ 1,000	\$ 719	\$ 1,000	0.00%
Printing	\$ 260	\$ 1,500	\$ 574	\$ 8,000	433.33%
Consultants	\$ -	\$ 4,000	\$ -	\$ 4,000	0.00%
Health Insurance	\$ 16,030	\$ 18,500	\$ 14,826	\$ 18,400	-0.54%
Dental, Vision, and Life Insurance	\$ 879	\$ 500	\$ 564	\$ 650	30.0%
Unemployment Compensation	\$ 121	\$ 350	\$ 399	\$ 300	-14.29%
IMRF Expense	\$ 3,889	\$ 7,000	\$ 5,492	\$ 6,000	-14.29%
FICA Expense	\$ 3,821	\$ 4,700	\$ 4,102	\$ 5,000	6.38%
Total Administration	\$ 90,441	\$ 119,450	\$ 100,968	\$ 139,600	16.87%
Community Resource Center					
Utilities	\$ 7,379	\$ 8,000	\$ 9,595	\$ 7,000	-12.50%
Janitorial	\$ 5,382	\$ 5,500	\$ 4,554	\$ 5,500	0.00%
Rent	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
Telephone Systems Maintenance	\$ -	\$ 1,000	\$ -	\$ -	-100.00%
Capital Improvements	\$ 19,325	\$ 10,000	\$ -	\$ 1,000	-90.00%
Building Maintenance	\$ 2,865	\$ 5,000	\$ 2,195	\$ 4,000	-20.00%
Agency Support Services	\$ 2,917	\$ 10,000	\$ 2,645	\$ 6,500	-35.00%
Total	\$ 47,868	\$ 49,500	\$ 28,989	\$ 34,000	-31.31%
Service Contracts					
Service Contracts	\$ 998,298	\$ 1,442,000	\$ 1,163,929	\$ 1,457,000	1.04%
Total	\$ 998,298	\$ 1,442,000	\$ 1,163,929	\$ 1,457,000	1.04%

Mental Health Fund Service Contracts

Each year the Hanover Township Mental Health Board holds an annual call for proposal applications for agencies serving Hanover Township residents in the areas of mental health, developmental disabilities, and substance abuse prevention and intervention. Applications and agencies are reviewed by the Mental Health Board in October for the next fiscal year which begins the following April. Once the tax levy is set for the upcoming fiscal year, the Mental Health Board's finance committee sets a budget to include the total amount for funding allocations. In January of each year, the Mental Health Board meets at its regular monthly meeting and makes recommendations for funding awards, which the Board then approves with a roll call vote.

Below is a list of programs currently approved to receive funding from the Hanover Township Mental Health Board during FY23.

Service Contracts			
Service Contract	FY23 Budget	Service Contract	FY23 Budget
American Association of Retired Asians	\$ 40,000	Fellowship Housing	\$ 5,000
AID Case Management	\$ 8,000	Girl Scouts of Northern IL Outreach	\$ 12,700
AID Supportive Employment	\$ 41,375	HTAS Senior Mental Health	\$ 52,000
Amita Alexian	\$ 12,500	HTAS Senior In Home Care	\$ 40,000
Boys and Girls Club	\$ 3,425	HTAS Home Delivered Meals	\$ 20,000
Bridge YFS Crisis Intervention	\$ 3,500	HTYFS Alternate to Suspension	\$ 25,000
CAC CASI	\$ 20,000	HTYFS Bilingual Therapist	\$ 25,000
CAC Family Support	\$ 12,000	HTYFS Interventionist	\$ 50,000
CAC Safe from the Start	\$ 25,000	HTYFS Psychiatric Back-Up	\$ 9,000
CCC Domestic Violence Counseling	\$ 31,200	Journeys Hope Center	\$ 2,500
CCC Domestic Violence Shelter	\$ 22,400	Kenneth Young Center SASS	\$ 10,000
CCC Sexual Assault Counseling	\$ 15,900	Leyden Family Services Detox/Rehab	\$ 12,500
Centro de Informacion	\$ 32,500	Little City Foundation	\$ 5,900
Clearbrook Day Services	\$ 8,000	Marklund Residential Program	\$ 24,100
Clearbrook Residential	\$ 10,000	Maryville Academy Music Therapy	\$ 20,000
Community Alternatives Unlimited	\$ 10,500	Mental Health Housing	\$ 90,000
Easter Seals Family Support	\$ 15,000	Northwest Center Against Sexual Assault	\$ 10,000
Easter Seals	\$ 75,000	PADS of Elgin	\$ 35,000
Ecker Center Therapy Services	\$ 90,600	Partners In Our Community	\$ 12,000
Ecker Center Therapy PEP	\$ 17,500	Shelter Inc Healthy Families	\$ 8,500
Ecker Center Substance Abuse	\$ 62,800	Summit Early Learning Center	\$ 14,000
Family Service Association Therapy Services	\$ 43,000	Wings Shelter	\$ 6,600
Service Contract Total			\$ 1,090,000
Other Recurring Service Contract Agreements			
Contract/Program			Notes
Capital Grant Fund	\$ 145,000		Funding for agency capital projects awarded throughout the year
Challenge Grant Fund	\$ 50,000		Funding for new programs presented throughout the year
Contract Support Services	\$ 100,000		Emergency funding awarded throughout the year
Staff Development Fund	\$ 20,000		Funding for agency staff development
AID Transportation	\$ 30,000		Transportation for developmentally disabled to and from AID
TIDE Transportation	\$ 22,000		Transportation for developmentally disabled to and from work
Total Recurring Service Contracts	\$ 367,000		

Performance Metrics				
Service Provided	FY20	FY21	FY22	% Change
<i>Funding</i>				
New Clients	2,454	2,134	2,746	28.68%
Ongoing Clients	9,025	10,924	8,982	-17.78%
Closed Cases	714	738	403	-45.39%
Prevention Programming Presentations	336	297	227	-23.57%
Number in Audience	2,890	1,386	3,153	127.49%
<i>TIDE</i>				
Participants	25	25	27	8.00%
Rides	1,287	2,736	1,663	-39.22%
<i>Resource Center</i>				
Organizations Providing Services	6	6	6	0.00%
Clients Served	1,165	580	298	-48.62%

FY22 Department Accomplished Goals (in order of priority)

1. Supported access to bilingual services available to the community using social media platforms and highlighted Mental Health Board funded agencies that provide bilingual services to the community.
2. Continued to collaborate with UP Holdings to support the permanent supportive housing facility, Hanover Landing.

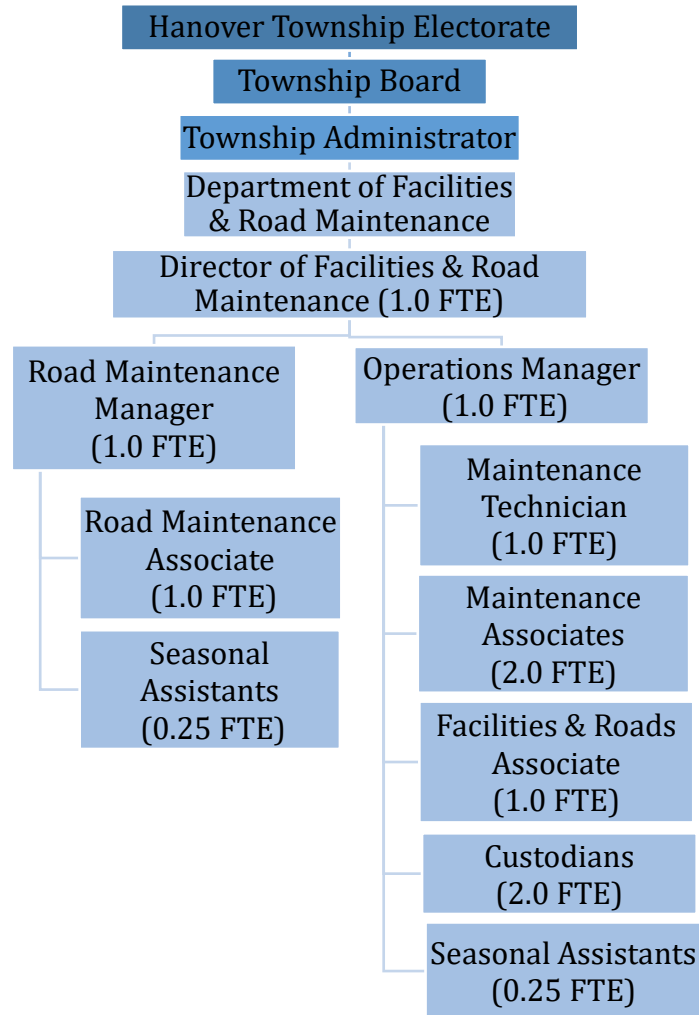
FY23 DEPARTMENT GOAL I		
<i>Develop contractual agreements for Hanover Landing units in coordination with legal counsel and identify procedure for placement of units.</i>		
<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
A. Establish requirements for lease agreement and placement of tenants for five Hanover Landing units. (Teachout - 10/1/22)	<ol style="list-style-type: none"> 1. Meet with legal counsel to develop lease and/or legal agreements for five Hanover Landing units. 2. Submit contractual lease and/or legal agreements to Township Administrator for review. 3. Submit contractual lease and/or legal agreements to Mental Health Board for approval. 	TBC 6/1/22 TBC 9/1/22 TBC 10/1/22
B. Create written procedure to occupy five Hanover Landing units. (Teachout – 1/1/23)	<ol style="list-style-type: none"> 1. Meet with UpHoldings to determine residency requirements for all other Hanover Landing units. 2. Establish guidelines of placement by meeting with Township Administrator. 3. Create written procedure. 	TBC 11/1/22 TBC 12/1/22 TBC 1/1/23
FY23 DEPARTMENT GOAL II		
<i>Coordinate and facilitate mandatory funded agency meeting and review Community Needs Assessment results, gather feedback from agency service providers, as well as review MHB annual funding cycle and mid-year funding opportunities.</i>		
<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
A. Coordinate mandatory funded agency meeting. (Teachout – 7/1/22)	<ol style="list-style-type: none"> 1. Determine date and time for meeting and schedule appropriate meeting space. 2. Develop presentation content including most recent Community Needs Assessment results, the MHB FY23-25 Strategic Plan, as well as annual and mid-year funding opportunities. 	TBC 5/1/22 TBC 7/1/22
B. Distribute meeting information to all FY23 MHB funded agencies. (Teachout – 9/1/22)	<ol style="list-style-type: none"> 1. Deliver meeting invitation to all funded agencies. 2. Host meeting and gather feedback from agency participants regarding the Community Needs Assessment results, in addition to encourage agencies to apply for mid-year funding opportunities throughout the funding year as appropriate. 3. Create post-meeting report including Community Needs Assessment feedback from funded agencies and distribute to the Mental Health Board for review. 	TBC 6/1/22 TBC 8/1/22 TBC 9/1/22

FY23 DEPARTMENT GOAL III

Increase user capabilities for MHB reporting website and make mid-year and annual funding applications available on the website.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
A. Research website developer/ host companies for the Mental Health Board reporting website. (Teachout – 8/1/22)	<ol style="list-style-type: none"> 1. Research various website developer companies and software availability. 2. Receive quotes and analyze costs. 3. Make recommendation to the Mental Health Board for a new reporting website developer/host. 	TBC 4/15/22 TBC 5/1/22 TBC 6/1/22
B. Establish new reporting procedure and update funding applications. (Teachout – 7/1/22)	<ol style="list-style-type: none"> 1. Create a written procedure and ensure funding applications reflect changes. 2. Train all funded agency reporting staff on new reporting requirements and procedures. 	TBC 6/15/22 TBC 7/1/22
C. Implement new reporting website and review agency reporting requirements. (Teachout – 8/1/22)	<ol style="list-style-type: none"> 1. Research reporting requirements and procedures of other Mental Health Boards. 2. Solicit feedback from the Planning Committee on desired information from funded agencies 	TBC 8/1/22 TBC 8/1/22

Total Number of Positions:
10.5



Mission

The Facilities and Road Maintenance Department ensures proper administration of the Township’s buildings and grounds, including seven Township facilities. Through the Road Maintenance Fund, the department is able to maintain unincorporated Hanover Township roadways and bridges.

Services

The department is responsible for custodial services, room and event set up, repair, construction and renovation of all Township buildings, as well as fleet and open space maintenance. The department is responsible for maintenance of unincorporated roadways and bridges and also coordinates code enforcement with Cook County Building and Zoning.

Location and Contact Information

Department Head: Caleb Hanson, Director
chanson@hanover-township.org

Facility Location: Hanover Township Town Hall
 250 S. IL Route 59
 Bartlett, IL 6010

Phone: 630-837-0301

Hours of Operation: M-F: 7:00 am to 3:00 pm

Webpage: <http://www.hanover-township.org/departments/facilities-road-maintenance>

	2021	2022	2023	
Facilities and Road Maintenance	Actual	Actual	Projected	Change
Director	1.0	1.0	1.0	0.0
Operations Manager	1.0	1.0	1.0	0.0
Facilities Manager	1.0	0.0	0.0	0.0
Facilities Technician	0.0	1.0	1.0	0.0
Maintenance Associate	2.0	2.0	2.0	0.0
Facilities and Road Associate	0.0	1.0	1.0	0.0
Custodial Associate	0.0	2.0	2.0	0.0
Road Maintenance Manager	1.0	1.0	1.0	0.0
Road Maintenance Associate	1.0	1.0	1.0	0.0
Seasonal Assistant	0.5	0.5	0.5	0.0
Total	7.5	10.5	10.5	0.0

Budget Highlights:

- The Road Maintenance Division is anticipating a 0.9% increase in revenue.
- Expenditures are expected to increase 21.1% in FY23 primarily to accommodate the contract work anticipated for the road resurfacing project in FY23.
- The Road Maintenance Division is anticipating a 0.9% increase in revenue and a 21.1% increase in total expenditures.
- The increase in expenditures is primarily due to the contract work anticipated for the road resurfacing project in FY23.

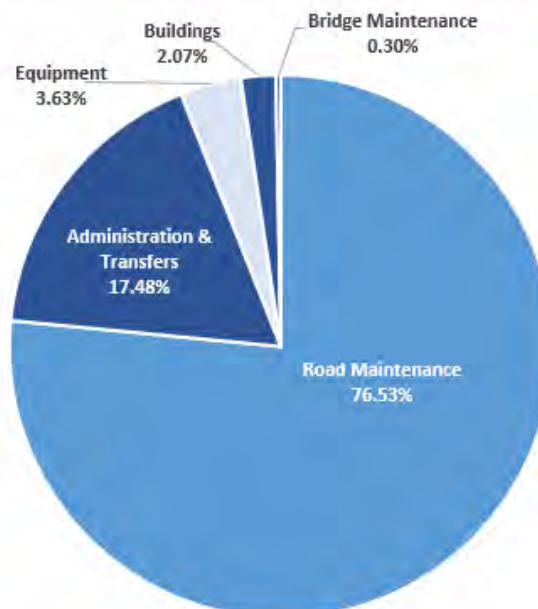
Road Maintenance Fund Summary

	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	% Change
Revenues	\$ 899,573	\$ 882,577	\$ 927,893	\$ 890,500	0.90%
Expenditures					
Administration/Transfers	\$ 87,754	\$ 300,310	\$ 269,000	\$ 295,750	-1.52%
Buildings	\$ 2,493	\$ 35,000	\$ 4,520	\$ 35,000	0.00%
Bridge Maintenance	\$ -	\$ 5,000	\$ -	\$ 5,000	0.00%
Road Maintenance	\$ 286,822	\$ 966,000	\$ 400,543	\$ 1,295,000	34.06%
Equipment	\$ 178,943	\$ 91,500	\$ 95,526	\$ 61,500	-32.79%
Total Expenditures	\$ 556,012	\$ 1,397,810	\$ 769,589	\$ 1,692,250	21.06%
Excess of Revenues Over Expenditures	\$ 343,561	\$ (515,233)	\$ 158,304	\$ (801,750)	55.61%
Fund Balance Beginning April 1	\$ 896,749	\$ 1,049,686	\$ 1,060,310	\$ 1,346,627	28.29%
Estimated Cash on Hand March 31	\$ 1,060,310	\$ 534,635	\$ 1,218,614	\$ 544,877	1.92%

Road Maintenance Fund Detailed Revenues

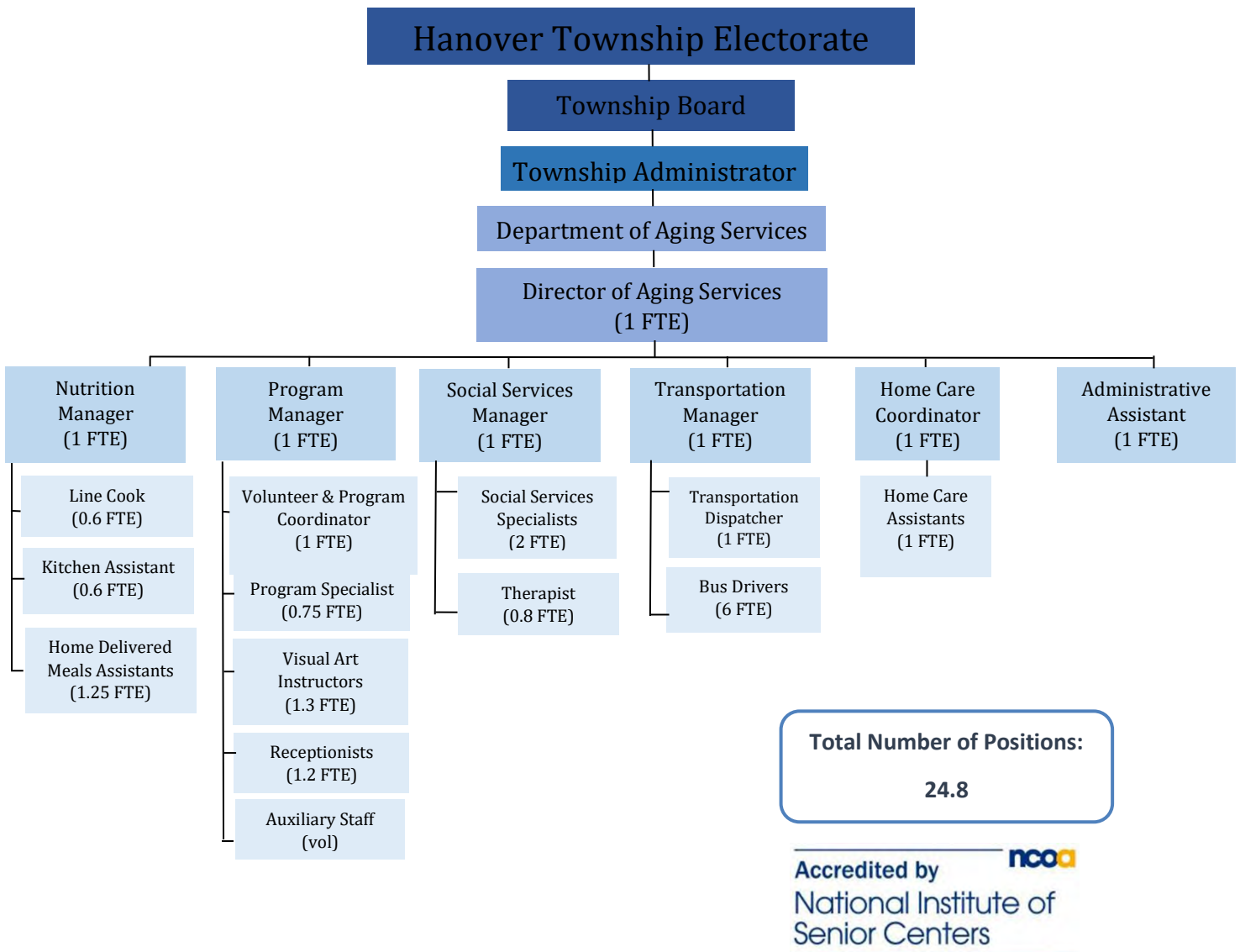
Road & Bridge-Revenue	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	% Change
Property Taxes	\$ 861,552	\$ 850,577	\$ 874,261	\$ 856,500	0.70%
Replacement Taxes	\$ 32,135	\$ 25,000	\$ 50,594	\$ 30,000	20.00%
Interest Income	\$ 4,386	\$ 4,000	\$ 1,551	\$ 1,000	-75.00%
Permits & Traffic Fines	\$ 511	\$ 1,000	\$ 1,170	\$ 1,000	0.00%
Traffic Enforcement Fees	\$ 989	\$ 1,000	\$ 317	\$ 1,000	0.00%
Other	\$ -	\$ 1,000	\$ -	\$ 1,000	0.00%
Road & Bridge-Revenue	\$ 899,573	\$ 882,577	\$ 927,893	\$ 890,500	0.90%

Expenditures by Division FY23



Road Maintenance Fund

Road Maintenance Fund Detailed Expenditures						
	FY21	FY22	FY22	FY23	%	
Administration	Actual	Budget	Actual	Budget	Change	
Health Insurance	\$ 15,866	\$ 18,176	\$ 14,566	\$ 18,200	0.13%	
Dental, Vision, and Life Insurance	\$ 1,758	\$ 1,375	\$ 1,551	\$ 1,500	9.09%	
Unemployment Compensation	\$ 588	\$ 2,100	\$ 2,396	\$ 1,550	-26.19%	
IMRF Expense	\$ 4,518	\$ 19,920	\$ 15,628	\$ 14,000	-29.72%	
FICA Expense	\$ 5,150	\$ 11,739	\$ 10,245	\$ 12,500	6.48%	
Postage	\$ 61	\$ 1,000	\$ 23	\$ 1,000	0.00%	
Legal	\$ 29,746	\$ 20,000	\$ 10,642	\$ 20,000	0.00%	
Insurance	\$ 19,882	\$ 30,000	\$ 20,115	\$ 30,000	0.00%	
Phone and Data	\$ -	\$ 1,000	\$ 80	\$ 1,000	0.00%	
Dues, Subs, & Publications	\$ 1,250	\$ 1,000	\$ 500	\$ 1,000	0.00%	
Travel Expenses	\$ -	\$ 1,000	\$ -	\$ 1,000	0.00%	
Printing	\$ 74	\$ 500	\$ -	\$ 500	0.00%	
Training & Conferences	\$ 327	\$ 1,000	\$ 399	\$ 1,000	0.00%	
Uniforms & Safety Equipment	\$ 1,166	\$ 1,500	\$ 929	\$ 1,500	0.00%	
Community Affairs	\$ 507	\$ 2,500	\$ 2,280	\$ 2,500	0.00%	
Utilities	\$ 4,920	\$ 5,000	\$ 8,240	\$ 6,000	20.00%	
Miscellaneous	\$ 1,941	\$ 1,000	\$ 231	\$ 1,000	0.00%	
Recruitment		\$ 1,000	\$ 1,066	\$ 1,000	0.00%	
Office Supplies	\$ -	\$ 500	\$ 110	\$ 500	0.00%	
Transfer to Senior Transportation	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	0.00%	
Transfer to Vehicle Fund	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0.00%	
Total Administration	\$ 267,754	\$ 300,310	\$ 268,999	\$ 295,750	-1.52%	
Buildings						
Building Improvements	\$ -	\$ 25,000	\$ 4,319	\$ 25,000	0.00%	
Building Maintenance	\$ 2,493	\$ 10,000	\$ 201	\$ 10,000	0.00%	
Land/Building Acquisition & Imp.	\$ -	\$ -	\$ -	\$ -	0.00%	
Total Buildings	\$ 2,493	\$ 35,000	\$ 4,520	\$ 35,000	0.00%	
Bridge Maintenance						
Bridge Repair & Maintenance	\$ -	\$ 5,000	\$ -	\$ 5,000	0.00%	
Total Bridge Maintenance	\$ -	\$ 5,000	\$ -	\$ 5,000	0.00%	
Road Maintenance						
Controlled Substance Testing	\$ 818	\$ 1,500	\$ 695	\$ 1,500	0.00%	
Salaries	\$ 155,458	\$ 177,000	\$ 199,209	\$ 206,000	16.38%	
Road Materials & Operations	\$ 18,694	\$ 25,000	\$ 16,996	\$ 25,000	0.00%	
Fuel	\$ 8,593	\$ 20,000	\$ 10,706	\$ 20,000	0.00%	
Maintenance Supplies	\$ -	\$ -	\$ -	\$ -	0.00%	
Engineering	\$ 5,970	\$ 90,000	\$ 59,720	\$ 90,000	0.00%	
Contract Work	\$ 37,061	\$ 550,000	\$ 33,210	\$ 850,000	54.55%	
Street Lighting	\$ 6,860	\$ 10,000	\$ 7,365	\$ 10,000	0.00%	
Signs, Stripping & Tree Removal	\$ 12,692	\$ 12,500	\$ 11,232	\$ 12,500	0.00%	
Salt	\$ 40,677	\$ 80,000	\$ 61,410	\$ 80,000	0.00%	
Total Road Maintenance	\$ 286,822	\$ 966,000	\$ 400,544	\$ 1,295,000	34.06%	
Equipment						
Machine Rental	\$ 477	\$ 1,500	\$ 557	\$ 1,500	0.00%	
Equipment Purchase	\$ 147,471	\$ 60,000	\$ 59,152	\$ 30,000	-50.00%	
Maintenance Vehicles & Equipment	\$ 30,995	\$ 30,000	\$ 35,818	\$ 30,000	0.00%	
Total Equipment	\$ 178,943	\$ 91,500	\$ 95,527	\$ 61,500	-32.79%	



Mission

Enriching Lives, Fostering Friendships, Promoting Independence

Services

The Aging Services Department offers transportation, life enrichment programs, nutrition services, and social services as well as many opportunities for volunteerism to the seniors who live in the Township.

Location and Contact Information

Department Head: Megan Conway, Director
mconway@hanover-township.org

Facility Location: Hanover Township Senior Center
 240 S. IL Route 59
 Bartlett, IL 60103

Phone: 630-483-5600

Hours of Operation: M, W, F: 8:30 am to 4:30 pm
 Tues, Thurs: 8:30 am to 8:00 pm
 Sat: 8:30 am to 12:30 pm

Webpage: <http://www.hanover-township.org/departments/senior-services>

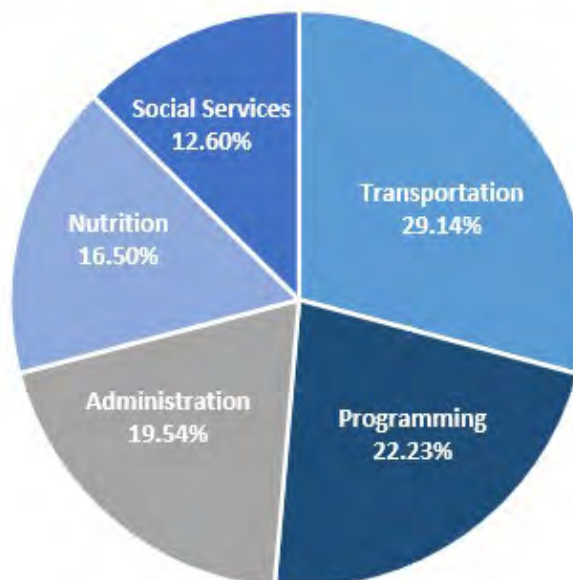
Department and Position	2021 Actual	2022 Actual	2023 Projected	Change
Aging Services				
Director	1.0	1.0	1.0	0.0
Administrative Assistant	1.0	1.0	1.0	0.0
Graduate Intern	0.0	0.5	0.0	-0.5
Program Manager	1.0	1.0	1.0	0.0
Volunteer and Program Coordinator	1.0	1.0	1.0	0.0
Program Specialist	0.75	1.00	1.00	0.0
Computer Instructor	0.4	0.4	0.0	-0.4
Visual Art Instructor	1.3	1.3	1.3	0.0
Receptionist	1.2	1.2	1.2	0.0
Social Services Manager	1.0	1.0	1.0	0.0
Social Services Specialist	2.0	2.0	2.0	0.0
Therapist	0.6	0.8	0.8	0.0
Home Care Coordinator	0.0	1.0	1.0	0.0
Home Care Assistant	0.0	1.0	1.0	0.0
Nutrition Manager	1.0	1.0	1.0	0.0
Line Cook	0.6	0.6	0.6	0.0
Kitchen Assistant	0.6	0.6	0.6	0.0
Home Delivered Meals Assistant	1.25	1.25	1.25	0.0
Transportation Manager	1.0	1.0	1.0	0.0
Transportation Dispatcher	1.0	1.0	1.0	0.0
Bus Driver	6.0	6.0	6.0	0.0
Total	22.7	25.7	24.8	-0.9

Senior Center Fund Summary					
	FY21	FY22	FY22	FY23	%
	Actual	Budget	Actual	Budget	Change
Revenues	\$ 1,629,879	\$ 1,938,030	\$ 1,934,315	\$ 2,046,642	5.60%
Expenditures					
Administration	\$ 269,328	\$ 365,049	\$ 327,857	\$ 399,935	9.56%
Nutrition	\$ 324,366	\$ 314,805	\$ 338,741	\$ 337,585	7.24%
Programming	\$ 326,036	\$ 449,855	\$ 392,095	\$ 454,900	1.12%
Social Services	\$ 256,156	\$ 232,535	\$ 243,301	\$ 257,805	10.87%
Transportation	\$ 555,387	\$ 595,785	\$ 548,362	\$ 596,260	0.08%
Total Expenditures	\$ 1,731,273	\$ 1,958,029	\$ 1,850,356	\$ 2,046,485	4.52%
Excess Revenues Over Expenditures	\$ (101,394)	\$ (19,999)	\$ 83,959	\$ 157	-100.79%
Fund Balance Beginning April 1	\$ 1,155,876	\$ 1,337,660	\$ 1,089,482	\$ 1,512,064	13.04%
Estimated Cash on Hand March 31	\$ 1,089,482	\$ 1,317,661	\$ 1,173,440	\$ 1,512,221	14.77%

Budget Highlights:

- The federal grant from Age Options supporting the senior congregate meal program decreased 2% reflecting decreased numbers of meal participants over the last year related to COVID-19.
- Program revenue is increasing 4.8% as participation in activity has begun to rebound following COVID-19.
- The Senior Home Care Pilot Program revenue is budgeted to increase 94.4%, as the program is budgeted for the entire year in FY23. The Township anticipates receiving \$10,000 in fees related to this program. The Mental Health Board has also awarded the Senior Home Care Program \$40,000.
- Transportation will see a 0% increase in total expenditures despite fuel costs increasing 25%.

Expenditures by Division FY23



Senior Fund Detailed Revenues

Senior Center-Revenue	FY21	FY22	FY22	FY23	%
	Actual	Budget	Actual	Budget	Change
Property Taxes	\$ 1,161,494	\$ 1,181,837	\$ 1,202,727	\$ 1,217,292	3.00%
Interest Income	\$ 6,570	\$ 5,000	\$ 2,324	\$ 2,500	-50.00%
Other Income	\$ 2,751	\$ 10,000	\$ 31,876	\$ 10,000	0.00%
AID Transportation Fees	\$ -	\$ 30,000	\$ 20,000	\$ 30,000	0.00%
Mental Health Grant	\$ 49,500	\$ 50,000	\$ 49,000	\$ 52,000	4.00%
LIHEAP Fees	\$ 6,106	\$ 6,000	\$ 7,045	\$ 7,500	25.00%
Senior Health Insurance Grant	\$ 12,108	\$ 5,000	\$ 8,525	\$ 7,000	40.00%
Senior Ctr./Transportation Grant	\$ 36,946	\$ 30,395	\$ 30,775	\$ 31,300	2.98%
Congregate Nutrition Grant	\$ 79,584	\$ 88,477	\$ 100,450	\$ 86,750	-1.95%
Transfer From Road and Bridge*	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	0.00%
Senior Programs	\$ 50,648	\$ 105,000	\$ 32,491	\$ 110,000	4.76%
Congregate Meal Donations	\$ 14,049	\$ 25,000	\$ 37,530	\$ 32,000	28.00%
Senior Home Care Pilot Program	\$ -	\$ 36,000	\$ 42,779	\$ 70,000	94.44%
Home Delivered Meals Grant	\$ 165,594	\$ 142,321	\$ 142,506	\$ 142,800	0.34%
Home Delivered Meals Donation	\$ 18,615	\$ 30,000	\$ 35,683	\$ 34,000	13.33%
Out Trip Transportation	\$ -	\$ 1,000	\$ -	\$ -	-100.00%
Nutrition Event Catering	\$ -	\$ 1,000	\$ -	\$ 1,000	0.00%
Material Fees	\$ 5,513	\$ 12,000	\$ 9,315	\$ 12,500	4.17%
Lending Closet	\$ 9,402	\$ 12,000	\$ 14,290	\$ 15,000	25.00%
Home Delivered Meals MHB Funding	\$ 11,000	\$ 12,000	\$ 12,000	\$ 20,000	66.67%
Memory Café Grant	\$ -	\$ -	\$ -	\$ 10,000	100.00%
Total Revenues	\$ 1,784,879	\$ 1,938,030	\$ 1,934,315	\$ 2,046,642	5.60%

Senior Fund Detailed Expenditures

Expense - Administration	FY21	Actual	FY22	FY23	%
	Actual	Budget	Actual	Budget	Change
Salaries	\$ 152,529	\$ 144,000	\$ 144,255	\$ 150,500	4.51%
Contingency	\$ -	\$ 5,000	\$ -	\$ -	-100.00%
Recruitment	\$ 1,804	\$ 3,000	\$ 3,334	\$ 2,000	-33.33%
Utilities	\$ 51,441	\$ 53,000	\$ 63,628	\$ 55,000	3.77%
Telephone & High Speed Internet	\$ 737	\$ 1,000	\$ 746	\$ 1,000	0.00%
Equipment	\$ 10,700	\$ 12,000	\$ 12,704	\$ 12,000	0.00%
Office Supplies	\$ 6,389	\$ 8,000	\$ 6,346	\$ 8,000	0.00%
Postage	\$ 2,145	\$ 4,000	\$ 1,348	\$ 2,000	-50.00%
Printing	\$ 2,888	\$ 5,000	\$ 5,268	\$ 4,000	-20.00%
Dues, Subs, & Publications	\$ 2,022	\$ 4,000	\$ 2,853	\$ 3,500	-12.50%
Travel	\$ -	\$ 1,000	\$ 534	\$ 1,000	0.00%
Education & Training	\$ 772	\$ 1,000	\$ 868	\$ 1,000	0.00%
Custodial Services	\$ -	\$ 15,000	\$ 12,887	\$ 16,000	6.67%
Community Affairs	\$ 893	\$ 1,400	\$ 1,354	\$ 1,000	-28.57%
Miscellaneous	\$ 1,021	\$ 1,000	\$ 555	\$ 1,000	0.00%
Senior Home Care Pilot Program	\$ -	\$ 56,000	\$ 29,997	\$ 100,000	78.57%
Transfer to Capital Fund	\$ 120,000	\$ -	\$ -	\$ -	0.00%
Health Insurance	\$ 26,763	\$ 36,788	\$ 29,482	\$ 28,200	-23.34%
Dental, Vision & Life Insurance	\$ 852	\$ 683	\$ 770	\$ 710	3.95%
Unemployment	\$ 188	\$ 575	\$ 656	\$ 1,500	160.87%
IMRF Expense	\$ 4,268	\$ 8,223	\$ 6,451	\$ 6,925	-15.78%
FICA Expense	\$ 3,916	\$ 4,380	\$ 3,823	\$ 4,600	5.02%
Total Administration	\$ 389,328	\$ 365,049	\$ 327,857	\$ 399,935	9.56%

Senior Citizens Services Fund



Programs	FY21	FY22	FY22	FY23	%
	Actual	Budget	Actual	Budget	Change
Satellite Programming	\$ -	\$ 1,000	\$ 200	\$ -	-100.00%
Weekend Programming	\$ -	\$ 1,500	\$ -	\$ -	-100.00%
Programming	\$ 41,447	\$ 77,000	\$ 56,067	\$ 81,000	5.19%
Volunteer Services	\$ 17,052	\$ 16,000	\$ 14,960	\$ 16,000	0.00%
Senior Newsletter	\$ 8,426	\$ 13,000	\$ 9,627	\$ 10,000	-23.08%
Computer Instruction	\$ -	\$ 850	\$ -	\$ -	-100.00%
Visual Arts	\$ 8,410	\$ 9,000	\$ 7,866	\$ 9,000	0.00%
Out Trip Transportation	\$ -	\$ 1,000	\$ 623	\$ -	-100.00%
Program Salaries	\$ 220,218	\$ 243,000	\$ 231,312	\$ 256,000	5.35%
Program Training	\$ -	\$ 1,000	\$ 339	\$ 1,000	0.00%
Program Staff Travel	\$ -	\$ 500	\$ 340	\$ 500	0.00%
Health Insurance	\$ 17,782	\$ 61,830	\$ 49,550	\$ 58,000	-6.19%
Dental, Vision, & Unemployment	\$ 2,293	\$ 2,516	\$ 2,838	\$ 2,625	4.33%
Unemployment	\$ 450	\$ 2,048	\$ 2,336	\$ 2,200	7.42%
IMRF Expense	\$ 5,366	\$ 12,200	\$ 9,571	\$ 10,750	-11.89%
FICA Expense	\$ 4,592	\$ 7,411	\$ 6,468	\$ 7,825	5.59%
Total Programs	\$ 326,036	\$ 449,855	\$ 392,096	\$ 454,900	1.12%
Social Services					
Social Services	\$ 8,466	\$ 1,000	\$ 12,371	\$ 1,000	0.00%
Senior Assistance	\$ 1,763	\$ 3,000	\$ 2,327	\$ 3,000	0.00%
Psychiatric Services	\$ 483	\$ 750	\$ 137	\$ 500	-33.33%
Salaries	\$ 176,268	\$ 184,000	\$ 186,517	\$ 196,500	6.79%
Training	\$ 70	\$ 1,000	\$ 1,307	\$ 1,000	0.00%
Travel	\$ 117	\$ 500	\$ 12	\$ 500	0.00%
Senior Health Ins Program	\$ -	\$ 5,000	\$ 9,400	\$ 7,000	40.00%
Health Insurance	\$ 52,774	\$ 20,360	\$ 16,316	\$ 24,000	17.88%
Dental, Vision, and Life Insurance	\$ 3,145	\$ 1,833	\$ 2,067	\$ 2,540	38.57%
Unemployment	\$ 669	\$ 1,436	\$ 1,638	\$ 1,700	18.38%
IMRF Expense	\$ 6,406	\$ 8,042	\$ 6,309	\$ 9,040	12.41%
FICA Expense	\$ 5,995	\$ 5,614	\$ 4,900	\$ 6,025	7.32%
Memory Café Grant	\$ -	\$ -	\$ -	\$ 5,000	100.00%
Total Social Services	\$ 256,156	\$ 232,535	\$ 243,300	\$ 257,805	10.87%

Senior Citizens Services Fund



Nutrition	FY21	FY22	FY22	FY23	%
	Actual	Budget	Actual	Budget	Change
Congregate Salaries	\$ 64,547	\$ 68,600	\$ 60,658	\$ 74,225	8.20%
Congregate Food	\$ 66,388	\$ 63,000	\$ 67,153	\$ 67,000	6.35%
Congregate Equipment	\$ 1,288	\$ 1,250	\$ 2,960	\$ 1,500	20.00%
Congregate Supplies	\$ 6,873	\$ 6,000	\$ 10,496	\$ 7,000	16.67%
Training	\$ 195	\$ 500	\$ 149	\$ 500	0.00%
Travel	\$ -	\$ 500	\$ 82	\$ 500	0.00%
Home Delivered Meals Salaries	\$ 65,838	\$ 68,900	\$ 67,513	\$ 75,000	8.85%
Home Delivered Meals Food	\$ 97,967	\$ 80,000	\$ 102,407	\$ 85,000	6.25%
Home Delivered Meals Equipment	\$ 2,410	\$ 1,250	\$ 4,219	\$ 2,000	60.00%
Home Delivered Meals Supplies	\$ 6,879	\$ 6,200	\$ 8,140	\$ 7,000	12.90%
Event Catering	\$ -	\$ 1,000	\$ -	\$ 1,000	0.00%
Health Insurance	\$ 3,364	\$ 3,600	\$ 2,885	\$ 3,600	0.00%
Dental, Vision, and Life Insurance	\$ 747	\$ 611	\$ 689	\$ 635	3.93%
Unemployment	\$ 469	\$ 1,436	\$ 1,638	\$ 1,300	-9.47%
IMRF Expense	\$ 4,042	\$ 7,770	\$ 6,096	\$ 6,750	-13.13%
FICA Expense	\$ 3,358	\$ 4,188	\$ 3,655	\$ 4,575	9.24%
Total Nutrition	\$ 324,366	\$ 314,805	\$ 338,740	\$ 337,585	7.24%
Transportation					
Alternative Transportation	\$ 5,720	\$ 4,000	\$ 6,944	\$ 4,000	0.00%
Vehicle Maintenance	\$ 52,451	\$ 43,000	\$ 37,585	\$ 43,000	0.00%
Salaries	\$ 351,979	\$ 375,000	\$ 341,933	\$ 378,000	0.80%
Dispatch Software	\$ 15,630	\$ 18,550	\$ 18,930	\$ 18,550	0.00%
Telephone/Bus Tablets	\$ 5,626	\$ 5,500	\$ 5,353	\$ 5,500	0.00%
Training	\$ 2,597	\$ 1,250	\$ 1,257	\$ 1,000	-20.00%
Fuel	\$ 22,745	\$ 24,000	\$ 34,955	\$ 30,000	25.00%
Uniforms	\$ 1,084	\$ 1,000	\$ 6	\$ 1,000	0.00%
Travel	\$ -	\$ 500	\$ -	\$ 500	0.00%
Employee Screenings	\$ -	\$ 2,500	\$ 1,917	\$ 2,000	-20.00%
Health Insurance	\$ 71,146	\$ 81,952	\$ 65,676	\$ 76,700	-6.41%
Dental, Vision & Life Insurance	\$ 6,116	\$ 4,889	\$ 5,514	\$ 5,080	3.91%
Unemployment	\$ 798	\$ 2,585	\$ 2,949	\$ 3,475	34.43%
IMRF Expense	\$ 10,524	\$ 19,983	\$ 15,677	\$ 16,230	-18.78%
FICA Expense	\$ 8,971	\$ 11,076	\$ 9,667	\$ 11,225	1.35%
Total Transportation	\$ 555,387	\$ 595,785	\$ 548,362	\$ 596,260	0.08%

Performance Metrics				
Service Provided	FY20	FY21	FY22	% Change
<i>Programming Division</i>				
Planned Programs	2,836	1,024	1,819	77.64%
Participants (Duplicated)	38,479	5,994	8,863	47.86%
Participants (Unduplicated)	1,902	467	741	58.67%
Wait Listed (Unduplicated)	361	0	337	100.00%
Art and Computer Classes	833	365	429	17.53%
Art and Computer Class Participants	4,366	1,667	2,167	29.99%
New Volunteers	52	24	51	112.50%
Total Volunteers (Unduplicated)	264	101	189	87.13%
Total Volunteer Hours	27,526	5,981	12,228	104.45%
Meals Served	16,500	13,240	14,019	5.88%
Meals Delivered by Volunteers	27,805	34,118	32,513	-4.70%
<i>Social Services Division</i>				
Clients Served (Unduplicated)	1,295	1,218	1,221	0.25%
Clients Served (Duplicated)	3,228	4,215	3,347	-20.59%
Energy Assistance	377	388	405	4.38%
Prescription Drug and Health	1,872	1,662	1,664	0.12%
Social Service Programs	138	105	135	28.57%
Social Service Program Participants	2,077	978	1,378	40.90%
Lending Closet Transactions	1,523	902	1,370	51.88%
<i>Transportation Division</i>				
One Way Rides Given	16,496	7,342	10,742	46.31%
Individuals Served (Unduplicated)	427	177	369	108.47%
New Riders	427	177	265	49.72%
Unmet Requests for Rides	935	111	241	117.12%

FY22 Department Accomplished Goals (in order of priority)

1. Created and implemented the Senior Home Care Pilot Program to provide comprehensive person-centered services and supports targeting frail and vulnerable adults.
2. Enhanced physical fitness programming by utilizing Runzel Reserve with hands-on activities and established collaborative opportunities with external facilities with offerings such as a pool and indoor walking track.
3. Integrated intercultural and inclusive programming in all divisions through strategic community partnerships, staff training, and resident participation. This included integrating cultural menus, programs, and events each month.

FY23 DEPARTMENT GOAL I		
<i>Achieve re-accreditation with the National Institute of Senior Centers for Hanover Township Aging Services by partnering with older adults, volunteers, community organizations, and staff.</i>		
<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
A. Develop planning work group for re-accreditation effort. (Conway – 5/1/22)	<ol style="list-style-type: none"> 1. Host meeting to launch re-accreditation process. 2. Assign personnel to review sections of accreditation process and compile necessary documents and supporting material. 3. Complete an accreditation application. 	TBC 5/1/22 TBC 5/1/22 TBC 5/1/22
B. Conduct assessment to determine level of compliance to national standards. (Conway – 8/1/22)	<ol style="list-style-type: none"> 1. Complete the self-assessment process. 2. Identify any insufficient areas. 3. Update any areas to ensure compliance with standards. 	TBC 6/1/22 TBC 7/1/22 TBC 8/1/22
C. Achieve re-accreditation with the National Institute of Senior Centers. (Conway – 3/31/23)	<ol style="list-style-type: none"> 1. Submit final submission documents. 2. Host Virtual/On-Site Peer Reviewer 3. Receive final approval from NISC Board 4. Celebrate re-accreditation with public relations materials and in-house celebration. 	TBC 11/1/22 TBC 1/1/23 TBC 2/1/23 TBC 3/31/23
FY23 DEPARTMENT GOAL II		
<i>Investigate and engage long-term support and funding strategies for the In-Home Care Program through grant funding, volunteer opportunities, and alternative fundraising.</i>		
<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
A. Assess current cost of program, funding sources, client contributions, and volunteer support. (Conway - 6/1/22)	<ol style="list-style-type: none"> 1. Evaluate statistics of enrolled clients, billed hours, and contributions received. 2. Review current funding sources and future reliability. 3. Determine current cost of program with current staffing levels. 	TBC 5/1/22 TBC 6/1/22 TBC 6/1/22
B. Research local and state funding, grant programs, and volunteer initiatives. (Conway 8/1/22)	<ol style="list-style-type: none"> 1. Research and identify funding opportunities from state or local sources and non-profits. 2. Submit applications to at least five funding sources. 3. Create and implement a structured volunteer service that will utilize volunteers to enhance services. 	TBC 7/1/22 TBC 8/1/22 TBC 8/1/22
C. Evaluate success of funding and volunteer support. (Conway 3/31/23)	<ol style="list-style-type: none"> 1. Determine level of funding from various sources. 2. Assess future viability for funding. 3. Survey clients of volunteer services to gauge success. 	TBC 3/1/23 TBC 3/1/23 TBC 3/31/23

FY23 DEPARTMENT GOAL III

Collaborate with the Hanover Township Youth and Family Services Department and other community partners to expand intergenerational programming and promote opportunities to connect with different age groups.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
A. Consult with Youth and Family Services to discuss intergenerational programming. (Perrone 6/1/22)	<ol style="list-style-type: none"> 1. Meet with Youth and Family Services staff to discuss current programming and ways for future collaboration. 2. Develop promotion strategy for launching intergenerational program which appeals to youth and older adults. 3. Conduct survey of older adults and youth on types of programming or services. 	TBC 5/1/22 TBC 5/1/22 TBC 6/1/22
B. Create and launch intergenerational programming at Senior Center and external locations. (Perrone 8/1/22)	<ol style="list-style-type: none"> 1. Develop bimonthly programs to be held at Izaak Walton Center and Senior Center. 2. Conduct intergenerational programming at both sites including at least two special events. 	TBC 7/1/22 TBC 8/1/22
C. Evaluate intergenerational program engagement to guide future programming. (Perrone 3/31/23)	<ol style="list-style-type: none"> 1. Create survey to assess participant interest. 2. Conduct survey of youth and older adult participants. 3. Share results with Youth and Family Services and Enrichment Programming staff. 	TBC 7/1/21 TBC 11/1/21 TBC 3/31/23

The Senior Citizen Services Committee funds became part of the Township's budget, banking, and accounting system in FY22. The funds raised and expenditures requested by the committee are processed through the Township and the regular board audit report process.

The Committee for Senior Citizen's fund revenue is generated primarily from the Gift Shop and vending machine sales, both of which are located in the Senior Center, as well as from Special Events. Special Events include their annual Caramel Taffy Apple sale, Mini Cheesecake fundraiser, Café Cruisin and other sales that occur throughout the year. On the expense side, the contingency line item is budgeted to be the fund's largest expenditure, this is so the Committee can utilize some of their

fund reserves that have accumulated. The Donations expenditure is also expected to increase in the coming fiscal years as the fund grows.

Revenue is planned to increase 138.6% as more seniors return to the Senior Center. Expenditures are budgeted to increase 15.7%. The Committee for Senior Citizen Services maintains a large fund reserve which may be spent down in FY23.

Committee for Senior Citizens Services Fund Summary					
	FY22 Budget	FY22 Actuals	FY22 Budget	%	
				Change	
Revenues					
Gift Shop Sales	\$ 2,400	\$ 7,278	\$ 8,000	233%	
Soda & Snack Vending	\$ 1,000	\$ 627	\$ 1,500	50%	
Party/Bingo Raffles	\$ 400	\$ 184	\$ 600	50%	
Bake Sale	\$ 100	\$ -	\$ 100	0%	
Beading Club	\$ 100	\$ 386	\$ 500	400%	
Restaurant Fundraisers	\$ 500	\$ 1,541	\$ 2,000	300%	
Special Events	\$ 2,000	\$ 2,216	\$ 3,000	50%	
Interest	\$ 100	\$ 1	\$ 50	-50%	
Total Revenues	\$ 6,600	\$ 12,233	\$ 15,750	139%	
Expenditures					
Gift Shop	\$ 710	\$ 1,162	\$ 1,400	97%	
Soda & Snack Vending	\$ 500	\$ 366	\$ 1,500	200%	
Gift Cards	\$ 200	\$ 400	\$ 200	0%	
Senior Support	\$ 1,000	\$ -	\$ 2,000	100%	
Donations	\$ 500	\$ -	\$ 500	0%	
Entertainment	\$ 850	\$ -	\$ 1,000	18%	
Raffle Expense	\$ 100	\$ -	\$ 100	0%	
Bingo Expense	\$ 300	\$ 294	\$ 300	0%	
Beading Club	\$ 100	\$ 40	\$ 100	0%	
Special Events	\$ 1,000	\$ 1,961	\$ 1,500	50%	
Computer Supplies	\$ 50	\$ -	\$ 100	100%	
Scholarship	\$ 200	\$ -	\$ 200	0%	
Contingency	\$ 15,000	\$ -	\$ 15,000	0%	
Community Relations	\$ 1,000	\$ -	\$ 1,000	0%	
Miscellaneous	\$ 90	\$ 148	\$ 100	11%	
Total Expenditures	\$ 21,600	\$ 4,371	\$ 25,000	16%	
Excess of Revenues Over Expenditures	\$ (15,000)	\$ 7,862	\$ (9,250)	-38%	
Fund Balance Beginning April 1	\$ 61,988	\$ 63,838	\$ 67,097	8%	
Estimated Cash on Hand March 31	\$ 46,988	\$ 71,700	\$ 57,847	23%	

Retirement Funds



IMRF Description:

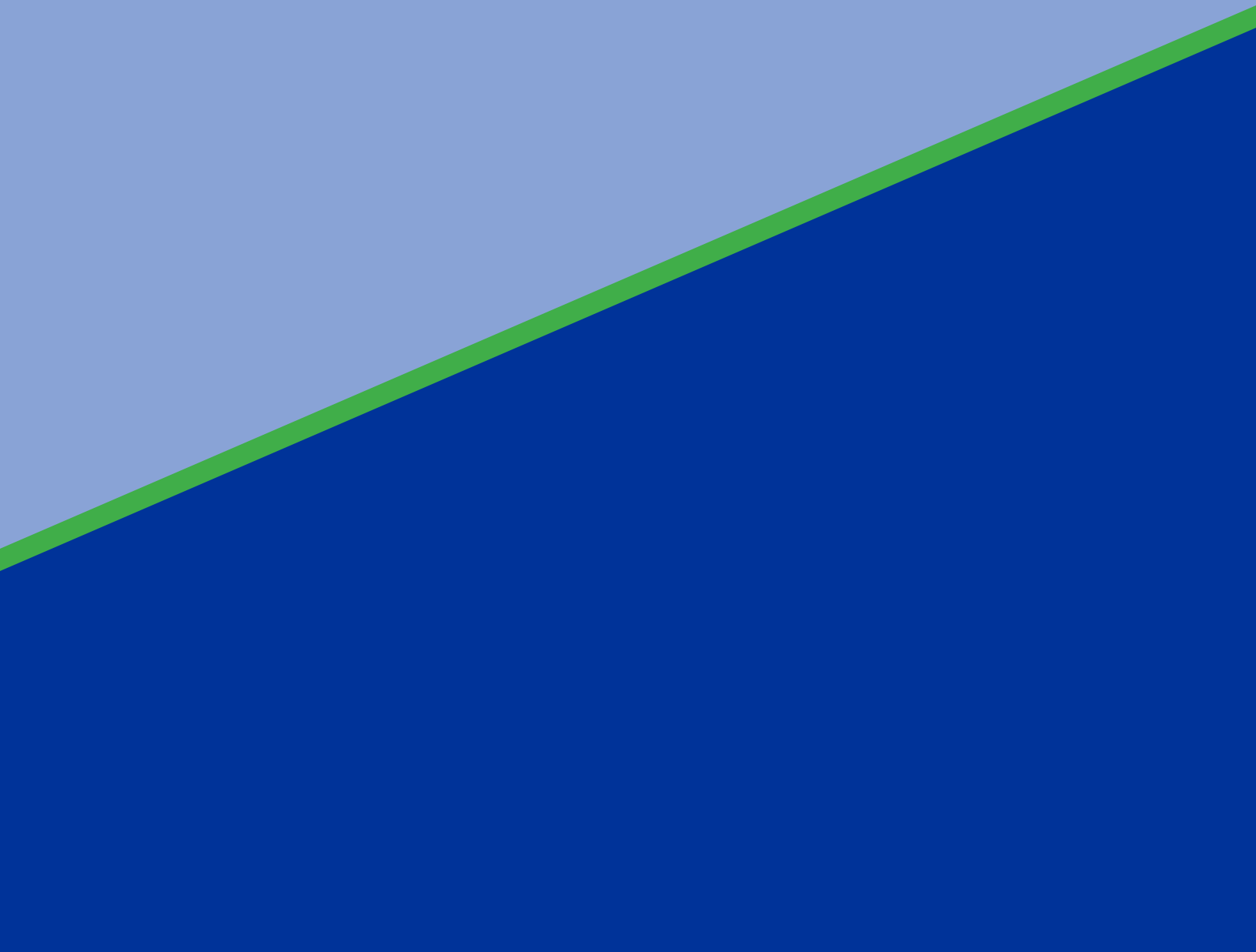
The Township's defined benefit pension plan, Illinois Municipal Retirement Fund (IMRF), provides retirement, disability, annual cost of living adjustments, and death benefits to plan members and beneficiaries. IMRF provides two tiers of pension benefits. Employees hired prior to January 1, 2011 are eligible for Tier 1 benefits. Employees become vested after eight years of service and are eligible for reduced retirement at age 55 and full retirement at age 60. Employees hired on or after January 1, 2011 are eligible for Tier 2 benefits. Tier 2 employees become vested after 10 years and are eligible for retirement with reduced benefits as of age 62 or retirement with full benefits as of age 67. A portion of the employer cost is paid by the IMRF Fund and the balance is paid from the individual departments' budget.

IMRF Fund Summary					
	FY21	FY22	FY22	FY23	%
	Actual	Budget	Actual	Budget	Change
Revenues					
Property Taxes	\$ 198,170	\$ 200,891	\$ 204,419	\$ 206,918	3.00%
Interest income	\$ 687	\$ 500	\$ 243	\$ 200	-60.00%
Total Revenues	\$ 198,857	\$ 201,391	\$ 204,661	\$ 207,118	2.84%
Expenditures					
IMRF-Expense	\$ 206,549	\$ 201,391	\$ 201,390	\$ 207,118	2.84%
Total Expenditures	\$ 206,549	\$ 201,391	\$ 201,390	\$ 207,118	2.84%
Excess of Revenues Over Expenditures	\$ (7,692)	\$ -	\$ 3,271	\$ -	0.00%
Fund Balance Beginning April 1	\$ 129,282	\$ 129,282	\$ 121,590	\$ 165,158	27.75%
Estimated Cash on Hand March 31	\$ 121,590	\$ 129,282	\$ 124,861	\$ 165,158	27.75%

Social Security Fund					
	FY21	FY22	FY22	FY23	%
	Actual	Budget	Actual	Budget	Change
Revenue					
Property Taxes	\$ 159,637	\$ 162,422	\$ 166,479	\$ 167,295	3.00%
Interest Income	\$ 443	\$ 400	\$ 157	\$ 100	-75.00%
Total	\$ 160,080	\$ 162,822	\$ 166,636	\$ 167,395	2.81%
Expenditure					
FICA Expense	\$ 165,643	\$ 162,822	\$ 162,821	\$ 167,395	2.81%
Expenditure	\$ 165,643	\$ 162,822	\$ 162,821	\$ 167,395	2.81%
Excess of Revenue Over Expense	\$ (5,563)	\$ -	\$ 3,815	\$ -	0.00%
Fund Balance Beginning April 1	\$ 82,924	\$ 82,924	\$ 77,361	\$ 111,332	34.26%
Estimated Cash on Hand March 31	\$ 77,361	\$ 82,924	\$ 81,175	\$ 111,332	34.26%

Capital Funds

CIP



Vehicle Replacement Fund					
	FY 21	FY 22	FY 22	FY 23	%
	Actual	Budget	Actual	Budget	Change
Revenue					
Interest Income	\$ 7,955	\$ 4,000	\$ 567	\$ 1,000	-75.00%
Bus Fares & Donations	\$ 5,556	\$ 6,000	\$ 7,336	\$ 9,000	50.00%
Transfer In from Road	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0.00%
Transfer In from Senior	\$ -	\$ -	\$ -	\$ -	0.00%
Transfer In from Town	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	0.00%
Total	\$ 103,511	\$ 100,000	\$ 97,903	\$ 100,000	0.00%
Expenditure					
Vehicle Purchase	\$ 70,732	\$ 40,000	\$ 3,686	\$ 40,000	0.0%
Bus Purchase	\$ 3,175	\$ 80,000	\$ 2,200	\$ 80,000	0.0%
Total	\$ 73,907	\$ 120,000	\$ 5,886	\$ 120,000	0.0%
Excess of Revenue Over Expense	\$ 29,604	\$ (20,000)	\$ 92,017	\$ (20,000)	0.00%
Fund Balance Beginning April 1	\$ 288,478	\$ 167,110	\$ 318,082	\$ 410,767	145.81%
Estimated Cash on Hand March 31	\$ 318,082	\$ 147,110	\$ 410,099	\$ 390,767	165.63%

Budget Highlights:

- Fund transfers to the vehicle fund will remain stable from the prior fiscal year.
- Planned vehicle and senior bus purchases are provided in the budget.
- Any requested vehicle purchases will be brought to the Township Board for approval prior to purchase.

Capital Projects Fund					
	FY 21	FY 22	FY 22	FY 23	%
	Actual	Budget	Actual	Budget	Change
Revenue					
Grant	\$ -	\$ 2,400,000	\$ 400,000	\$ 2,200,000	-8.33%
Transfer-In from Town Fund	\$ 1,535,000	\$ 320,000	\$ 320,000	\$ 395,000	23.44%
Transfer-In from Senior Fund	\$ 200,000	\$ -	\$ -	\$ -	0.00%
Loan Proceeds	\$ -	\$ 1,000,000	\$ -	\$ 3,000,000	200.00%
Sale of Property	\$ -	\$ -	\$ -	\$ 260,000	100.00%
Total	\$ 1,735,000	\$ 3,720,000	\$ 720,000	\$ 5,855,000	57.39%
Expenditure					
Emergency Services Station/ Campus Expansion	\$ -	\$ 3,000,000	\$ 555,500	\$ 5,260,000	75.33%
Senior Center Improvements/ BAS	\$ 106,386	\$ 85,000	\$ 102,553	\$ -	-100.00%
Izaak Walton Center Improvements	\$ 152,033	\$ 800,000	\$ 688,253	\$ 200,000	-75.00%
Building & Perm Improvements	\$ 67,300	\$ 125,000	\$ 57,883	\$ 80,000	-36.00%
Security Camera System	\$ -	\$ 90,000	\$ -	\$ 125,000	38.89%
Land & Building Acquisition	\$ 1,633,191	\$ -	\$ -	\$ -	0.00%
Loan Repayment	\$ -	\$ -	\$ -	\$ 315,000	100.00%
Total	\$ 1,958,910	\$ 4,100,000	\$ 1,404,189	\$ 5,980,000	45.85%
Excess of Revenue Over Expense	\$ (223,910)	\$ (380,000)	\$ (684,189)	\$ (125,000)	-67.11%
Fund Balance Beginning April 1	\$ 1,013,459	\$ 829,012	\$ 789,549	\$ 391,825	-52.74%
Estimated Cash on Hand March 31	\$ 789,549	\$ 449,012	\$ 105,360	\$ 266,825	-40.58%

Budget Highlights:

- The Finance Committee is recommending several capital projects for Fiscal Year 2023, the first of which is a new Emergency Services Station partially funded by State of Illinois capital grant funds.
- The construction of the Izaak Walton Reserve Master Plan has been budgeted for, with approximately 50% of the funding coming from State of Illinois Open Space Land Acquisition and Development grant.
- Additional projects include a Township-wide security camera system upgrade and improvements to the newly acquired Tiknis Campus expansion buildings and grounds.

Introduction

The preparation and adoption of a Capital Improvements Program (CIP) is an important part of Hanover Township's planning process. A CIP aims to recognize and resolve deficiencies in existing public facilities and anticipate and meet future demands for capital facilities. A CIP is a multi-year schedule that lays out a series of Township projects and their anticipated associated costs. Over the five-year period considered by the CIP, it shows how the Township should plan to expand or renovate facilities and services to meet the demands of existing and new residents and businesses.

A CIP is an advisory document that can serve a number of purposes, including:

- 1) Guide the Township Board and administration in the annual budgeting process.
- 2) Aid in prioritization, coordination, and sequencing of capital improvements.
- 3) Inform residents, business owners, and developers of planned improvements.

Overview

Submitted for consideration is the Capital Improvements Program for the Fiscal Years 2022-2023 through 2026-2027. This document identifies long term needs and proposes a multi-year financial plan for them. The Township of Hanover has a long-standing commitment to quality public services and thoughtful planning. The Capital Improvements Program formalizes that commitment and provides for orderly and appropriately financed growth of Township facilities. It is a financial tool that allows the Town Board to take a long-range view of the organization's needs. This process will serve the organization as part of a larger ongoing strategic planning effort.

Beginning in the summer, the Township staff review the projects included in the current Capital Improvements Program, update the costs and status of those projects, and identify new projects to be included. The department submissions are reviewed, and project budgets and schedules are adjusted accordingly. The Town Board reviews the five-year program in the early fall, allowing an opportunity for additions, deletions, or amendments. This allows staff time to incorporate the new year's projects into the upcoming budget development process. This early review will likely also afford the Township an opportunity to bid construction projects early in the year, keeping costs down and completion timely.

The five-year Capital Improvements Program for 2023-2027 totals \$10,513,000. A portion of these reward funds will be dedicated to developing the Izaak Walton Reserve and the Department of Emergency Services permanent training and operating space. Other projects include improvements to the Senior Center HVAC and unincorporated Hanover Township road resurfacing. Long term projects include construction of a Town Hall roof replacement and other public infrastructure improvements. Funding will predominantly be transferred from the Town Fund, Road Fund, and Senior Fund, as well as Capital Fund reserves and Grants. The chart on the following page shows anticipated annual expenditures proposed in the 2022-2026 program. Capital expenditures can be expected to vary significantly from one year to the next.

Hanover Township
5+ Year Capital Improvement Plan (CIP)
(April 1, 2023)

Project	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Emergency Services Station/ Campus Expansion	\$ 5,260,000					\$ 5,260,000
Izaak Walton Reserve Master Plan	\$ 200,000					\$ 200,000
Senior Center Improvements		\$ 60,000	\$ 40,000	\$ 50,000	\$ 50,000	\$ 200,000
Senior Center HVAC		\$ 485,000				\$ 485,000
Town Hall RTU Replacement	\$ 10,000					\$ 10,000
Roadway Improvements	\$ 550,000		\$ 550,000		\$ 550,000	\$ 1,650,000
Town Hall Roof and Renovations			\$ 30,000	\$ 550,000		\$ 580,000
Camera Security System	\$ 125,000					\$ 125,000
Miscellaneous Minor Improvements	\$ 70,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 410,000
Loan Repayment	\$ 177,000	\$ 354,000	\$ 354,000	\$ 354,000	\$ 354,000	\$ 1,593,000
Total Per Fiscal Year	\$ 6,392,000	\$ 984,000	\$ 1,059,000	\$ 1,039,000	\$ 1,039,000	\$ 10,513,000

Funding Summary	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Grants	\$ 2,200,000	\$ 400,000				\$ 2,600,000
Property Tax Revenue- Senior Fund		\$ 85,000	\$ 40,000	\$ 50,000	\$ 50,000	\$ 225,000
Property Tax Revenue- Road Fund	\$ 550,000		\$ 550,000		\$ 550,000	\$ 1,650,000
Property Tax Revenue- Town Fund	\$ 395,000	\$ 325,000	\$ 115,000	\$ 439,000	\$ 439,000	\$ 1,274,000
Property Tax Revenue- Capital Fund Reserve	\$ 247,000	\$ 174,000	\$ 354,000	\$ 550,000		\$ 1,325,000
Loan Proceeds	\$ 3,000,000					
Total Funding	\$ 6,392,000	\$ 984,000	\$ 1,059,000	\$ 1,039,000	\$ 1,039,000	\$ 10,513,000

Financing Methods

Hanover Township has limited financing options. These options include funding from current revenue, often referred to as pay-as-you-go. The vast majority of annual revenue to the Township is from local property tax revenue, the bulk of which funds operating expenses such as salaries and utilities. A larger portion of these funds could be set aside each year for capital expenditures purposes. A second option is to fund the improvements through the working fund reserves, which represent savings by the Township over time in each of the Township's several funds.

Debt financing, often referred to as pay-as-you-use, is another option available for consideration. The Town Board has historically been reluctant to use this source of financing, except for short-term borrowing on rare occasion. The Township is limited by state statute and practice from considering other forms of revenue including sales tax, impact fees, and significant user fees.

Another major source of revenue for financing capital projects is through grants. The Township has successfully applied for several Community Development Block Grants from the federal government through Cook County. A variety of county, state, federal, and private grants are available for application and the Township has been actively pursuing these opportunities. A mixture of financing methods including current revenue, fund reserves, grants, and borrowing will likely be required for any significant projects.

FY 2023 Highlights

Although the Capital Improvements Program anticipates expenditures over a five-year period, the immediate focus is on FY2023, which is referred to as the Capital Budget. These projects are part of the operating budget that was approved by the Town Board. For Fiscal Year 2023, the Town Board has allocated up to \$6,392,000 to be expended on capital improvements. The \$6,392,000 will be derived from grant funding, local property tax revenues, and reserves. These funds are to be budgeted on the following primary projects: Emergency Services Station and Tiknis Campus Expansion, Izaak Walton Reserve Master Plan, security camera system, and road resurfacing of Hanover Township roads.

Project: *Emergency Services Station*

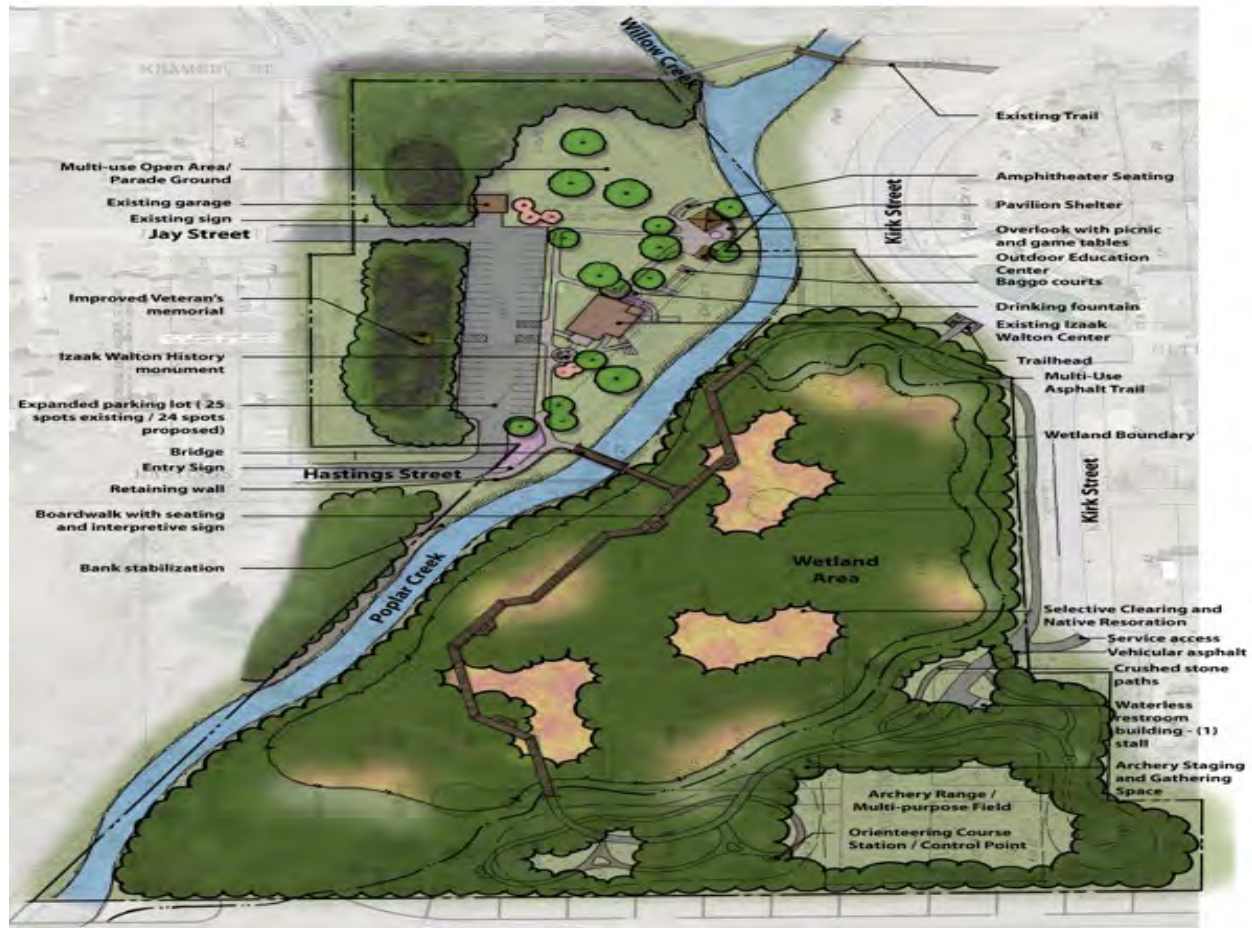


Description: Operating out of the leased space in Bartlett, Emergency Services is in need of a more permanent facility in order to better shelter Hanover Township’s large fleet of vehicles. The Department of Emergency Services is in need of a space for their increasing fleet and equipment and a location better suited to conduct trainings. A site adjacent to the main Hanover Township campus has been purchased. Planning and construction for the property and Emergency Services Station began in May 2021. The project entails constructing a garage and training space that includes bathroom facilities and additional storage for the township. This project is set to complete in FY2023.

Projected Impact on Operational Budget:

This project would add additional operational expenses. The new Emergency Services Station will have utility and maintenance costs associated with running and operating the new station. Hanover Township estimates total annual operational costs will not exceed \$15,000. The Department of Emergency Service currently leases a space to operate from, rent for this facility is \$20,000 annually. Therefore, after the station is constructed Hanover Township will experience a net savings of approximately \$5,000 annually in operational costs.

Project: Izaak Walton Reserve Master Plan



Description: Hanover Township acquired the Izaak Walton property in FY2013, and consists of 11 acres of wooded land that includes a lodge built in the 1940's. To maximize the utilization of the 11-acre property, a walking path and elevated board walk will lead through the southwest portion of the reserve, which mostly consists of forest and wetland south of Poplar Creek. Currently an archery range resides in the southeast corner of the reserve and a pathway would provide easier and more frequent accessibility. On the northern side of Poplar Creek, Hanover Township is looking to add a designated picnic area with drinking fountains and pavilion shelter as well as an amphitheater. This project is set for completion by FY2023 contingent on the State of Illinois Open Space Land Acquisition and Development grant funding.

Projected Impact on Operational Budget:

With the addition of reserve improvements, there may be operational impact related to property upkeep for the Facilities and Road Maintenance Department. Full operational impact would be assessed as the master plan is developed for the reserves.

Project: Senior Center Improvements



Description: The Senior Center was constructed in 2004 with approximately 20,395 square feet. New tile to the main entryways, front desk area, and a portion of the café area was added in FY2019. Carpeting was replaced due to extensive staining, aging, and wearing in FY2020. An assessment of any external wear on the building or grounds and subsequent repairs are needed. Other building improvements projected for the future entail roof replacement, plumbing refurbishments, and electrical updates. This will be an ongoing project throughout FY2023-FY2027 and the next ten years.

Projected Impact on Operational Budget:

This project will have no estimated impact on the operational budget.

Project: *Town Hall RTU Replacement*



Description: The RTU (Roof Top Unit) is designed to supply a building with heat and air conditioning. The average life span of an RTU is roughly 15 to 20 years. A plan has been implemented to replace one RTU every two years, until all the old units have been replaced.

Projected Impact on Operational Budget:

This project is expected to reduce maintenance costs for these units and provide additional energy efficiencies, slightly reducing operating costs.

Project: Road Resurfacing Project



Description: In January of 2018, the Hanover Township Road District was consolidated into the operations of Hanover Township due to a citizen referendum the prior year. The Township owns and maintains approximately 13 miles of unincorporated roads. The Township completed a comprehensive road system assessment with an engineering firm to provide long-term guidance on road resurfacing prioritization. In FY2023, the Township plans to resurface roads including Dale Drive, Berner Drive, and Wolsfeld Drive to address cracking, loose gravel, and deterioration of these roads as identified in the road system assessment.

Proposed Impact on Operational Budget:

This project will have no estimated impact on the operational budget.

Project: *Township Security Camera System*



Description: The current security system for Township properties is made up of piece-meal security cameras. To increase security throughout the Township locations, an upgrade to a commercial Township-wide integrated system that utilizes centralized monitoring control is required. This would enhance uniformity of security footage throughout the Township and aid in crime prevention. Additional locations to monitor on top of Hanover Township's main campus and satellite offices would be the Izaak Walton and Lenoci Reserves. The project is scheduled for completion in FY2023.

Projected Impact on Operational Budget:

This project will have no estimated impact on the operational budget.

Project: *Town Hall Roof and Building Improvements*



Description: The Town Hall building is almost thirty-five years old and will soon need significant repairs to keep it in good condition. Repairs and replacements will include a new roof, replacement and redesign of the fascia material, new energy efficient windows and doors, replacement of highly trafficked floor, and a redesign of the staff kitchen and breakroom. Improvements made will keep the building safe, help prevent major structural repairs and make it more sustainable.

Projected Impact on Operational Budget:

This project will have no estimated impact on the operational budget.

Project: Senior Center HVAC



Description: The current Senior Center HVAC is original to the building which was constructed in 2005. Proper temperature regulation is important year-round to ensure the building is operating efficiently and in the summer months the Senior Center is a designated cooling center for the community. The replacement of HVAC system will ensure the Senior Center remains efficient and has a heating and cooling system that is in good working order.

Projected Impact on Operational Budget:

This project will have no estimated impact on the operational budget.

Boards & Committees



Finance Committee

The Finance Committee is an advisory body to the Hanover Township Board responsible for advising on all matters related to financial affairs including, the annual tax levy, fiscal policies, the annual Township budget, personnel, and investments. The Committee meets on an ad hoc basis when the need arises. Several meetings occur in the fall and winter to facilitate the annual budget development process.

Mental Health Board

The mission of the Hanover Township Mental Health Board is to ensure that services in the area of mental health, including developmental disabilities, addictions and substance abuse, are available to all residents of Hanover Township. The Mental Health Board manages the Hanover Township Community Resource Center and funds a number of agencies that provide direct services to Township residents such as counseling, job training, transportation, treatment for addictions and substance abuse, and sponsors or co-sponsors a number of public information programs designed to let more people know about available services. The Mental Health Board meets the fourth Tuesday of each month, August through May at 6:30 pm.

Senior Citizens' Services Committee

The Hanover Township Senior Citizens' Services Committee is the voice of the mature adult community, fostering new ideas and providing opportunities for fellowship and personal growth. This advisory committee to the Hanover Township Board of Trustees is made up of residents who represent the senior population of the Township on issues and concerns of interest to seniors. The committee meets the second Monday of each month at 1:00 pm in the Senior Center with the Trustee Liaison and Aging Services Director to discuss programs and services. Meetings are open to the public.

Committee on Youth

The Township Board of Trustees appoints members to its Committee on Youth, a volunteer board which serves in an advisory capacity to the Town Board on the needs of youth. Three members are youths aged 15-18. The Committee meets monthly on the fourth Monday of the month at 6:30 pm with the Trustee Liaison and Director of Youth and Family Services to discuss and give recommendations about current services and potential responses to the needs of Township youth and their families. Starting in FY14, the Committee had a budget of \$3,000, which is included in the General Town Fund under the Administrative Services Department.

Appendices



As part of the Fiscal Year 2013 budget cycle, administrative staff submitted the operating budget to the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award Program. One major recommendation from the GFOA reviewers was that the Township should adopt a set of official financial policies that are consistent with recommended best practices that have been developed by the GFOA membership. Per instructions from the Township Administrator, a review was conducted of GFOA recommended financial policies to specifically identify best practices. Additionally, sample financial policies from the municipalities of Bartlett, Elgin, Schaumburg, and Streamwood were reviewed to identify common language in enacted policies.

Many of the recommendations were already the current practice of the Township; however these practices had not been put into official policy. Once language for the proposed policies had been drafted, an extensive review was undertaken by administrative staff, Township accountants, and the Township attorney to ensure that the language was sufficient to meet the requirements for the GFOA recommendations, and also remain flexible enough to meet the specific needs of Hanover Township. The proposed policies were then entered into an ordinance and officially adopted by the Board on November 20, 2012.

Budget Policies

Hanover Township will adopt and maintain a balanced budget in which expenditures will not be allowed to exceed reasonably estimated revenues and other available funds while at the same time maintaining fund balances according to levels as set out in policy.

Development of the budget will be directed by specific goals and objectives as identified in the Township's annual strategic planning session to include both organizational and department specific goals.

The proposed budget shall be prepared in a manner which maximizes the understanding of residents and public officials and provides meaningful information as to the Township's financial status and activities. Copies of the budget shall be made available electronically via the Township's website and as hardcopies to any interested parties after approval from the Township Board. A public hearing will be conducted prior to approval of the budget.

Budgets are adopted on a basis consistent with the Generally Accepted Accounting Principles (GAAP). Annually appropriated budgets are adopted at the fund level for the general, specific revenue, and capital projects funds. The annual appropriated budget is legally enacted and provides for a legal level of control at the fund level. All annual appropriations lapse at the fiscal year end. The budget is prepared by fund, function, and activity, and includes information on the past year, current estimates, and requested appropriations for the next fiscal year. The proposed budget is presented to the governing body for review. The governing body holds public hearings and may add to, subtract from, or change appropriations, but may not change the form of the budget. Expenditures may not legally exceed budgeted appropriations at the fund level.

Budget Amendment

In accordance with Section 3 of the Municipal Budget Law, the Township Board may make transfers between the various line items in any fund in the appropriation ordinance so long as the transfers do not exceed in the aggregate ten percent of the total amount appropriated in such fund by such ordinance. If the Township Board is required to amend the original budget and appropriations ordinance, it may do so by the same procedure that is used for the original adoption of the budget and appropriation ordinance; provided that nothing in this section shall be construed to permit transfers between funds required by law to be kept separate.

Long-Range Planning

As part of the annual budget review process the Township shall project fund revenues and expenditures one year beyond the current budget year for the General Town fund and five years for the Capital Improvement and Vehicle Replacement funds. The Township will estimate annual revenues on an objective, reasonable, and conservative basis. Most revenues will be estimated based upon a historical trend analysis model.

Investment Policies

The Township maintains a cash and investment pool that is available for use by all funds. The Township's investment policy authorizes the Township to invest in all investments allowed by Illinois Compiled Statutes (ILCS) and is more stringent in its application. The Township's investment policy limits its deposits to financial institutions that are members of the FDIC system and are capable of posting collateral for amounts in excess of FDIC insurance. It is the policy of the Township to invest its funds in a manner which will provide the highest investment return with the maximum security while meeting the daily cash flow demands of the Township and conforming to all state and local statutes governing the investment of public funds, using the "prudent person" standard for managing the overall portfolio. The primary objectives of the policy are, in order of priority, legality, safety of principle, liquidity, rate of return, and ties to the community.

Revenue Diversification

The Township shall endeavor to develop and maintain a diversified and stable revenue base to the extent allowable as a non-home rule unit of local government, in order to shelter it from short-term fluctuations in any one revenue source.

Use of One-Time Revenues

Revenues that are considered to be one-time shall only be utilized to pay for one-time expenses. Under no circumstances shall one-time revenues be utilized to fund general, ongoing operations of the Township.

Use of Unpredictable Revenues

Hanover Township does not have a major revenue source that is considered to be unpredictable. As a non-home rule unit of local government, approximately 85% of revenue is derived strictly from property taxes while other revenues are highly predictable.

Capital Assets

Capital assets, which include property, plant, equipment, and certain tangible assets, are recorded in the applicable government activities columns in the government-wide financial statements. Capital assets are defined by the Township as assets with an estimated useful life in excess of one-year and an initial individual cost of more than \$2,500. Such assets are recorded at historical cost or estimated historical cost if purchased or constructed. Donated capital assets are recorded at estimated fair value at the date of donation. The costs of normal maintenance and repairs that do not add to the value of the assets or materially extend asset lives are not capitalized. Major outlays for capital assets and improvements are capitalized as projects are constructed. Property, plant, and equipment are depreciated using the straight-line method over the following estimated useful lives:

<u>Assets</u>	<u>Years</u>
Buildings	30
Building Improvements	5-20
Vehicles	7-20
Infrastructure	7-20
Furniture and Equipment	5-10

Fees and Charges

On a bi-annual basis and as part of the regular budget process, all charges for services and user fees shall be reviewed to ensure that rates are at an appropriate level in relation to the cost of providing individual services, are competitive with similar services provided within the area, and reflective of the residents ability to pay. If a subsidy is deemed to exist, it shall be justified in terms of the public purpose being served and applicable law. Once set, the complete schedule of Township charges and fees shall be posted on the Township website to provide full transparency and access to the public. For programs or services with highly variable fees, all costs will be published in the community newsletter.

Debt Capacity, Issuance, and Management

The Township will confine long-term borrowing to capital improvements or one-time debt obligations that cannot be financed from current revenues or reserves. Debt or bond issuance will not be used to finance current operating expenditures. Capital projects financed through the issuance of bonds shall be financed for a period not to exceed the expected useful life of the improvement and in accordance with applicable law, including but not limited to referendum approval authorizing the issuance of such bonds. A policy of full disclosure on every financial report and bond prospectus shall be followed at all times.

As a non-home rule unit of government, the Local Government Debt Limitation Act (50 ILCS 405/1), sets the legal debt limitation for Hanover Township. Per this act, total debt may not exceed 2.875% of the value of the taxable property within the Township including existing debt. Additionally, pursuant to Section 240-5 of the Township Code, the Township Board may borrow money (i) from any bank or financial institution (as defined in said Section 240-5) if the money is to be repaid within 10 years from the time it is borrowed or (ii) with the approval of the Highway Commissioner, from a Township road district fund, if the money is to be repaid within one year from the time it is borrowed.

Operating/Capital Expenditure Accountability

Monthly financial reports will be prepared by the Township accountants and shall be provided to staff. Staff shall review and monitor expenditures to ensure control of spending within available revenues. The Township Administrator shall impose spending limits if, in their judgment, revenues fall below original estimates or if expenditures exceed reasonable limits.

A position analysis will be conducted for the replacement of any employee who resigns, retires or is terminated for any reason. The analysis of the worker's responsibilities and a replacement recommendation will be undertaken by Township Administrative staff and the associated department heads. The Township Administrator will take this information, as well as the current status of the Township's financial condition, into consideration when making a final replacement decision. The Township Board will be notified of any replacement actions.

Revenue or Stabilization Accounts

The Government Finance Officers Association (GFOA) recommends that governments establish a formal policy on the level of unrestricted fund balance that should be maintained in the general fund. Such a guideline should be set by the appropriate policy body and should provide both a temporal framework and specific plans for increasing or decreasing the level of unrestricted fund balance, if it is inconsistent with that policy. GFOA recommends, at a minimum, that general-purpose governments, regardless of size, maintain unrestricted fund balance in their general fund of no less than two months of regular general fund operating revenues or regular general fund operating expenditures.

The Township shall maintain an Emergency Contingency line item in the General (Town) Fund in addition to the general fund reserve, so as to provide for emergencies, unanticipated expenditures, and revenue shortfalls. Expenditures may be made from the contingency fund only upon approval of the Township Administrator.

The objectives of the fund balance reserve practices are: to provide for contingency or emergency spending; to preserve the credit worthiness of the Township; to avoid interest expenses for operating budget needs; and to stabilize fluctuations from year to year in property taxes collected and paid to the Township.

Annual appropriation budgets are adopted for General and Special Revenue funds. The financial statements and Independent Auditor's Report are prepared at the end of the fiscal year. The financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. All appropriations lapse at the end of the fiscal year. Excess revenues over expenditures for the fiscal year accumulate in the fund balance for the associated fund.

The Township seeks to maintain an unreserved undesignated General Fund and Special Revenue Funds that, as of March 31 of each year, is equal to a minimum of four months of the ensuring years budgeted fund expenditures, with a target of six months of the ensuing year's budgeted expenditures. The Township will exercise diligence in avoiding the appropriation of fund balance for recurring operating expenditures. Fund balances that exceed the maximum level established for each fund will be appropriated for non-recurring capital projects or programs. Use of operating surpluses is the primary method of the Township with which to finance capital projects.

If the unrestricted balance for the General (Town Fund) falls below the minimum levels as set forth in this policy, a plan shall be developed to return to the minimum balance within a reasonable period of time.

Accounting Procedures –All processes, which discover, record, classify, and summarize financial information to produce financial reports and to provide internal control.

Accounting System – The total structure of records and procedures which discover, record, classify, summarize and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups or organizational components.

Accrual Basis – The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flow.

Activity – The smallest unit of budgetary accountability and control for a specific function within the Township.

Appropriation – An authorization granted by the Township Board to make expenditures and to incur obligations for purposes specified in the Budget and Appropriations Ordinance.

Assessed Valuation – A valuation set upon real estate or other property by the County Assessor and the State as a basis for levying taxes.

Audit – An official financial inspection conducted annually by an organization separate from the Township.

Balanced Budget - A budget is balanced when current expenditures are equal to receipts.

Budget - A plan of financial operation embodying an estimate of proposed revenue and expenditures for a specific period of time (budget fiscal year).

Budget Calendar or Timeline – The schedule of key dates or milestones that a government follows in the preparation and adoption of their budget.

Budget Message - The opening section of the budget which provides the Township Board and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and the views and recommendations of the Township Administrator.

Capital Improvements Program (CIP) - A plan for capital outlay to be incurred each year over a fixed number of years to meet the long-term capital needs of the Township.

Deficit – (1) The excess of liabilities of a fund over its assets. (2) The excess of expenditures over revenues during an accounting period; or, in the case of proprietary funds, the excess of expense over income during the accounting period.

Department - A major administrative division of the Township which indicates overall management responsibility for an operation or a group of related operations within a functional area.

Depreciation – Expiration in the service life of fixed assets, attributable to wear and tear, deterioration, action of the physical elements, inadequacy and obsolescence.

Expenditure - Decreases in net total assets. Expenses represent the total cost of operations during a period of time regardless of the timing of the related expenditures.

FICA– The Federal Insurance Contributions Act provides a federal system of old age, survivors, disability and hospital insurance.

Fiscal Year - The time period designated by the Township signifying the beginning and ending period for recording financial transactions. Hanover Township has specified April 1st to March 31st as its fiscal year.

Fund – An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying in specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

Fund Accounting – The accounts of the Township are organized based on the basis of funds, each of which is considered a separate accounting entity. The operations of a fund are accounted for with separate sets of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses, as appropriate. Government resources are allocated to and accounted for individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled.

Fund Balance – The excess of an entity’s assets over its liabilities. A negative fund balance is sometimes called a deficit.

Governmental Funds – Money, assets, or property of Hanover Township or any of its subcomponents.

IMRF – Illinois Municipal Retirement Fund provides employees of local governments and school districts in Illinois with a system for retirement, disability, and death benefits.

Major Fund – Funds whose revenues, expenditures, assets, or liabilities are at least 10 percent of corresponding totals for all governmental funds and at least 5 percent of the aggregate amount for all governmental funds.

Modified Accrual Basis – The accrual basis of accounting adapted to the government fund type. Under it, revenues are recognized when they become both “measurable” and “available to finance current expenditures.” Expenditures are recognized when the related fund liability is incurred. All governmental funds are accounted for using the modified accrual basis of accounting.

Operating Budget – Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending, and service activities of the Township are controlled.

Operating Funds – Resources derived from recurring revenue sources used to finance ongoing operating expenditures.

Ordinance – A formal legislative enactment by the governing board of the Township.

Property Tax - Property taxes are levied on real property according to the property’s valuation and the tax rate.

Revenue - Funds that the Township receives as income.

Special Revenue Funds – These funds are used to account for proceeds from specific revenue sources (other than capital projects) that are legally restricted to expenditures for specified purposes.

- AID-** Association for Individual Development
- CAC-** Children’s Advocacy Center
- CASA-** Center Against Sexual Assault (Northwest CASA)
- CCC-** Community Crisis Center
- CEDA-** Community and Economic Development Association
- CERT-** Community Emergency Response Team
- CIP-** Capital Improvements Plan
- EAV-** Equalized Assessed Valuation
- ESL-** English as a Second Language
- FICA-** Federal Insurance Contributions Act
- FOIA-** Freedom of Information Act
- FSA-** Family Service Association
- FTE-** Full Time Equivalent
- FY-** Fiscal Year
- GAAP-** Generally Accepted Accounting Principles
- GFOA-** Government Finance Officers Association
- HDM-** Home Delivered Meals
- HTSS-** Hanover Township Senior Services
- HTYFS-** Hanover Township Youth and Family Services
- ILCS-** Illinois Complied Statues
- IMRF-** Illinois Municipal Retirement Fund
- LIHEAP-** Low Income House Energy Assistance Program
- MHB-** Mental Health Board
- OCH-** Office of Community Health
- PADS-** Public Action to Deliver Shelter (Pads of Elgin)
- PTELL-** Property Tax Extension Law Limit
- RTU-** Roof Top Unit
- SNAP-** Supplemental Nutrition Assistance Program
- YFS-** Youth and Family Services.



HANOVER TOWNSHIP

