HANOVER TOWNSHIP



2023-2024

Annual Operating & Capital Budget

250 S. IL Route 59 • Bartlett, Illinois

Elected Officials

Brian P. McGuire
Supervisor

Katy Dolan Baumer
Clerk

Khaja Moinuddin
Assessor

Alisa "Lee" Beattie
Craig Essick
Eugene N. Martinez
Denise Noyola
Trustees

Administrative Staff

James C. Barr
Township Administrator

Kristin Vana
Assistant Township Administrator

Hailey Matich
Administrative Specialist

Muhammad Yahya
Graduate Management Intern

Accredited by ncoa
National Institute of Senior Centers

GFOA Distinguished Budget Presentation Award



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

Section I



Budget Message

April 5, 2023

Honorable Supervisor and Trustees,

I am pleased to present to you the Annual Operating and Capital Budget for the fiscal year beginning April 1, 2023 (FY24).

Each department submitted to the Office of the Township Administrator a budget following instruction provided by the Finance Committee and Township Administrator stipulating Department Head discretion for non-personnel expenditures and a 6% salary pool for FY24. The Township Board set the salary merit pool to 6% 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. Interest income in FY24 is anticipated to increase substantially. 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 1.9% increase. Dental insurance will increase 4.8%, and vision insurance will increase 5.6%. Unemployment costs will be grow moderately overall but changing more dramatically by department, 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. Total combined expenditures are recommended to decrease 8.5% from the FY23 budget due to decreased expenditures in the Capital Fund.

Budget Highlights

Department of Aging Services *Pages 102-111* – The Road Maintenance Fund is continuing to fund senior transportation, following the precedent of the prior Highway Commissioners, in the combined amount of $185,000 as authorized by state statute. $30,000 is budgeted for a 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 increased 8.4% which is reflective of a growing numbers of meal participants over the last year. Additionally, the Township has seen a large increase in donations to the senior congregate meal program and the Township anticipates these donations to increase 62.5% in FY24. Programming revenue is increasing 36.4% as on-site activity participation rebounds and out trips return following the COVID-19 pandemic. Funding from the Mental Health Board for the Home Delivered Meals program has been raised by 16.2% due to the increase in program participation. The Senior Home Care Program anticipates receiving $70,000 in grants and fees related to this program, including a $40,000 award from the Mental Health Board. Expenditures related to the Home Care Program will now be part of the Social Services Division's budget as the program is no longer in its pilot stage. On the expenditure side, total expenses are budgeted to increase 9.2%. Expenses for the Senior Home Care Program will increase 5% as the program has been budgeted for a full year. The Nutrition Division is budgeted to increase 19.6%. This is due to a combination of rising food costs and

increased participation in the Congregate and Home Delivered Meals programs. Transportation will see a 3.8% increase in total expenses to accommodate rising fuel and vehicle maintenance costs.

Department of Youth and Family Services *Pages 74-80* – Youth and Family Services is anticipating an increase in revenue of 7.9% due to increases in funding received from the Mental Health Board. Additionally, therapy fees are also expected to grow by 25% due to a new, more streamlined fee collection process. On the expense side, budget increases are primarily related to personnel costs. The Administration & Clinical division is budgeted to rise 4.2%, with a significant change being a 100% increase in Recruitment and Pre-Employment costs. The Outreach & Prevention division have budgeted to increase expenses by 6.79%. This includes other personnel related costs, including a 23.33% increase to travel expenditures due to Outreach & Prevention's move to the Izaak Walton Youth Center which resulted in additional milage incurred during travel to schools served. Youth and Family Services total expenditures are budgeted to increase 5.24%.

Department of Human Services *Pages 82-89* – Human Services is expecting a 2.3% increase in revenue in FY24. This includes a $5,000 transfer from the Town Fund for Veterans Services. On the expenditure side, travel and training costs are anticipated to rise 33.3% as staff plan to attend more training and events related to veteran services. Additionally, several line items have been added for Food Pantry related projects. A Food Pantry Refrigerated Vehicle has been budgeted for in the amount of $80,000. This would enable the Food Pantry to safely collect perishable food donations as well as deliver perishable food items to homebound clients. $70,000 has also been budgeted for a Pantry Storage Facility which would enable the department to keep a large stock of non-perishable food items offsite for pantry use. A line item for equipment has also been added in the amount of $10,000, this will cover costs related to Food Pantry equipment. Including these added costs, total expenditures are budgeted to increase 28.6%.

Department of Facilities & Road Maintenance *Pages 68-73* – The Facilities Division budget is being increased by 5.8%. Several new line items related to the new Emergency Services Station have been added to the division's budget, including building maintenance, equipment maintenance, and trash removal. In total $7,000 has been budgeted for the maintenance of the Emergency Services Station. Additionally, the line item for overall grounds and reserve maintenance is increasing by 15.4% due to the Township's recent acquisition of an additional 18 acres of land adjacent to the Township's main campus and a Department goal to beautify the Township's reserves in FY24. In the Road Maintenance Division, total revenue is expected to increase 2.5%. This increase is due to growth in Replacement Tax and Interest Income. Total expenditure is budgeted to decrease 9.3%. The decrease in expenditure is primarily due to decrease in contract work anticipated in FY24.

Mental Health Board *Pages 90-97* – The Mental Health Board revenue is budgeted to increase by 7.9%. Service contracts are increasing by 7.6% with three new agencies being funded in FY24. Overall Mental Health Board expenditures recommended to grow by 6.8%.

Office of the Assessor *Pages 47-50* – The Assessor's Office budget is decreasing 3.8% due to deceases in personnel related costs after the retirement of a long time staff member. Training and travel line items have increased with three staff members anticipated to complete Certified Illinois Assessing Officer (CIAO) certifications in FY24.

Office of Community Health *Pages 51-56* – The Office of Community Health is anticipating increased revenue of 13.6%. Total expenditure is budgeted to increase 4% with an increase in salaries and medical supplies.

Department of Emergency Services *Pages 62-67* – The Department of Emergency Services budget is projected to increase by 9.3%. This increase is due to a new Station Utilities line item in the amount of $10,000. Additionally, vehicle fuel and maintenance will increase by 20% as the department's fleet has grown and all vehicles are being used more often as call outs increase.

Office of Community Affairs *Pages 57-61* – The Office of Community Affairs is budgeted to increase expenditures by 7%. The increase is primarily due to a 30% increase to community affairs and a 100% increase to community festivals. These increases will accommodate costs associated with the new Summer Concert Series and the Township's annual Fall Food Truck Festival. Other changes include a 25% increase to the Veterans Honor Roll program and increases to personnel related costs.

Administrative Services *Pages 40-46* – The overall Administrative Services budget will increase by approximately 30.6%. Total revenue will increase 6.9% with replacement taxes increasing 32.5%. Interest income is expected to increase 200% due to the Township renegotiating money market rates. On the expenditure side, transfers to the vehicle and capital funds have increased significantly to account for the rise in vehicle cost and anticipated early loan repayment. A new line item has been added for the Township's Employee Referral Program in the amount of $10,000. Additionally, the Education and Training line item will increase 122.2% as the Township has increased the amount available to employees for tuition reimbursement. Overall, Administrative Services expenditures are budgeted to increase 30.6%

Committee for Senior Citizen Services Fund *Page 112*– The Committee for Senior Citizen Services Fund plans a 19.4% increase in revenue as more seniors return to the Senior Center. Expenditures are budgeted to increase 46%. A line item for special projects has been added to the Committee for Senior Citizen Services budget and in FY24 it will be used to provide partial funding for the new client management software in Social Services. The Committee for Senior Citizen Services maintains a large fund reserve which may be spent down in FY24.

Vehicle Fund *Page 116*– Vehicle fund revenue is expected to grow by 41% primarily due to increases in transfers from the Road and Town funds. Expenditures are budgeted to increase 66.7% as the cost of vehicles and buses has increased.

Capital Fund *Pages 115-127* – Several capital projects are planned for Fiscal Year 2024 including the completion of the Emergency Services Station partially funded by State of Illinois capital grant dollars. Additional projects include improvements to the newly acquired Tiknis Campus expansion buildings and grounds, improvement to the Izaak Walton Reserve and Youth Center as well as a remodel to several of Town Hall's interior rooms. The Township has also budgeted to continue repayment of the 10-year bank loan.

I am pleased to present the Fiscal Year 2024 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

Section II



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."

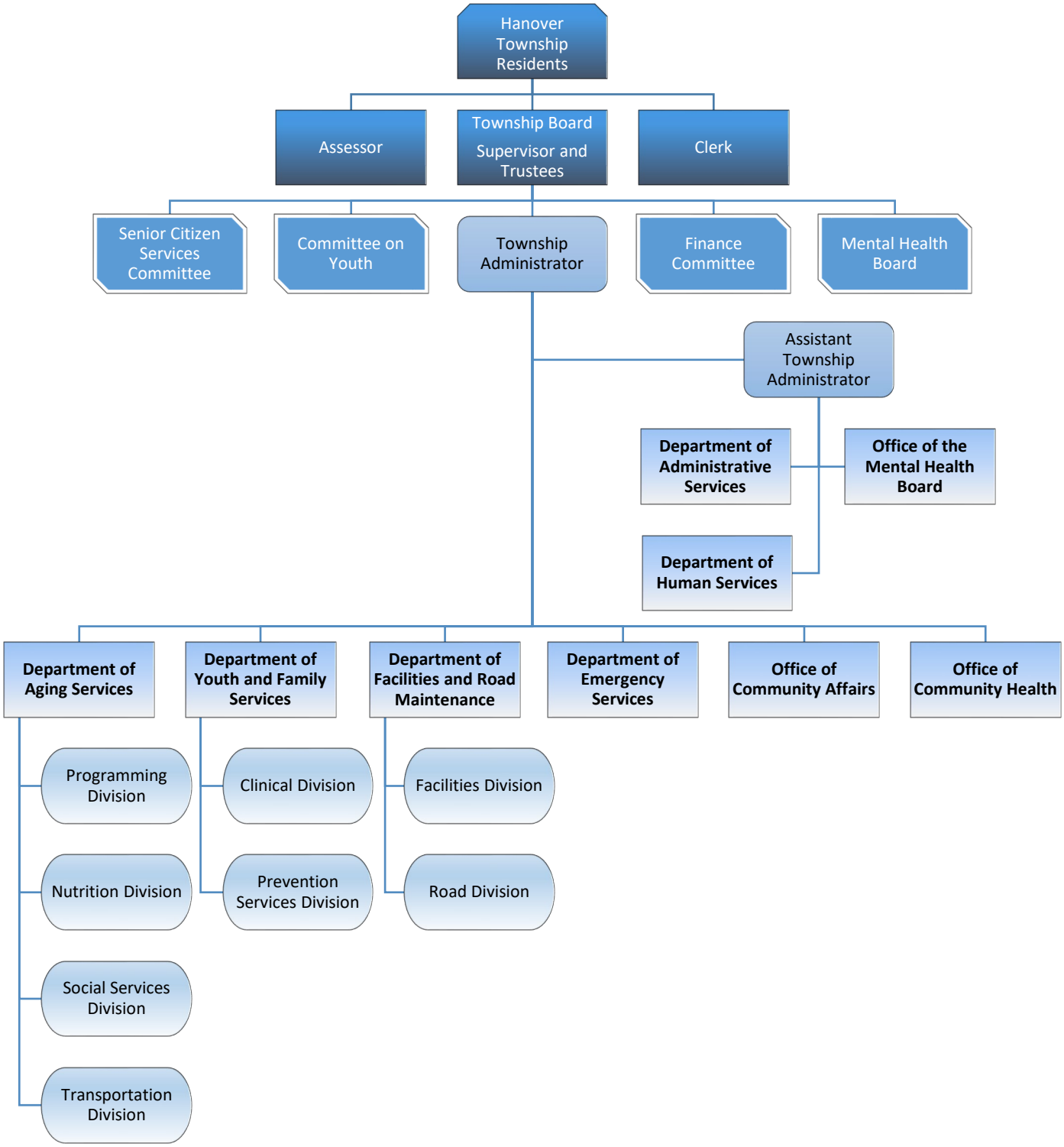
Values

"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

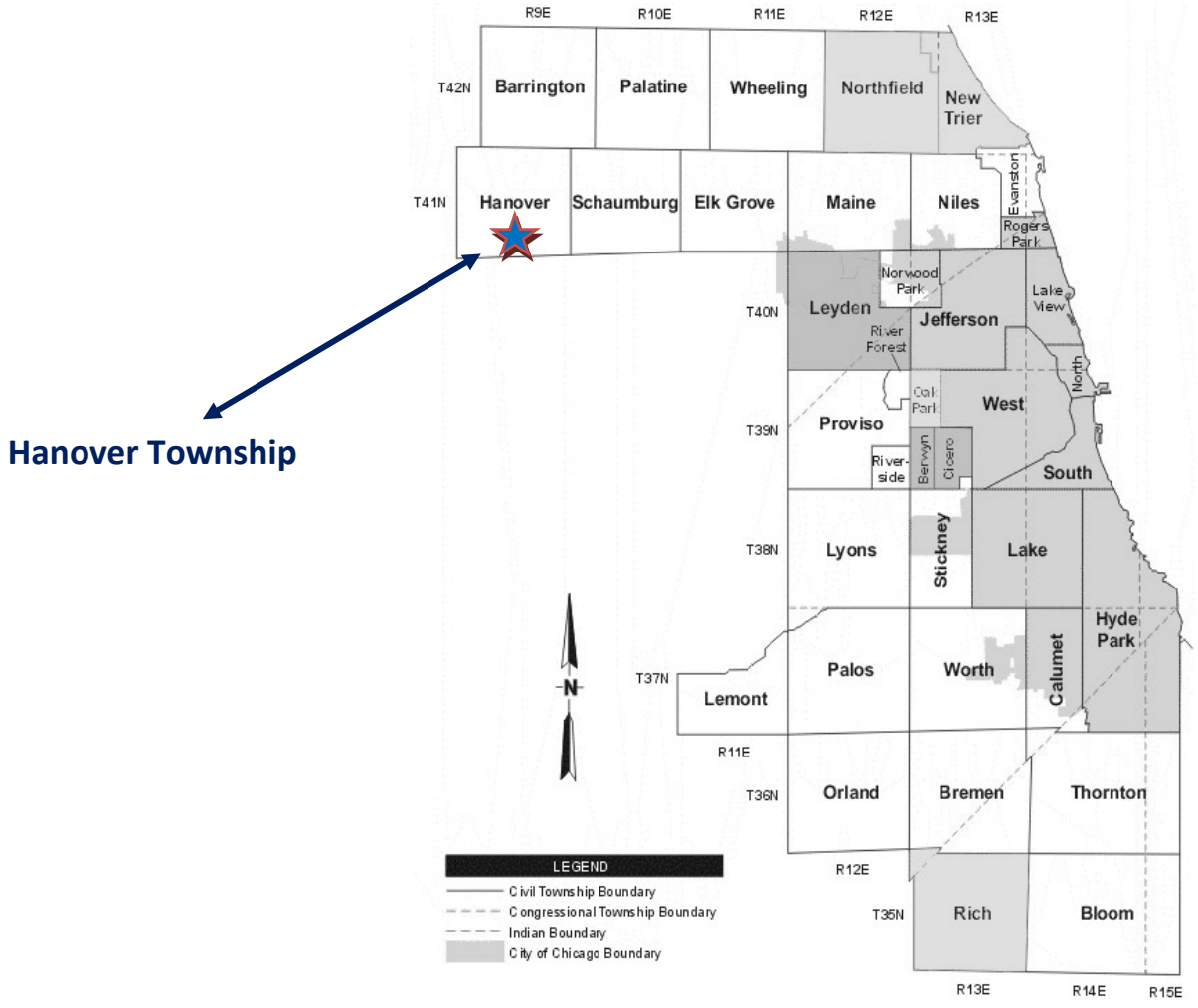
Hanover Township is governed by an independently elected Township Board of Trustees. The Township Board consists of the Township Supervisor and four Trustees, which are elected at large from the Township. The Clerk and Assessor are elected simultaneously with the Board. The Assessor is not a voting member 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

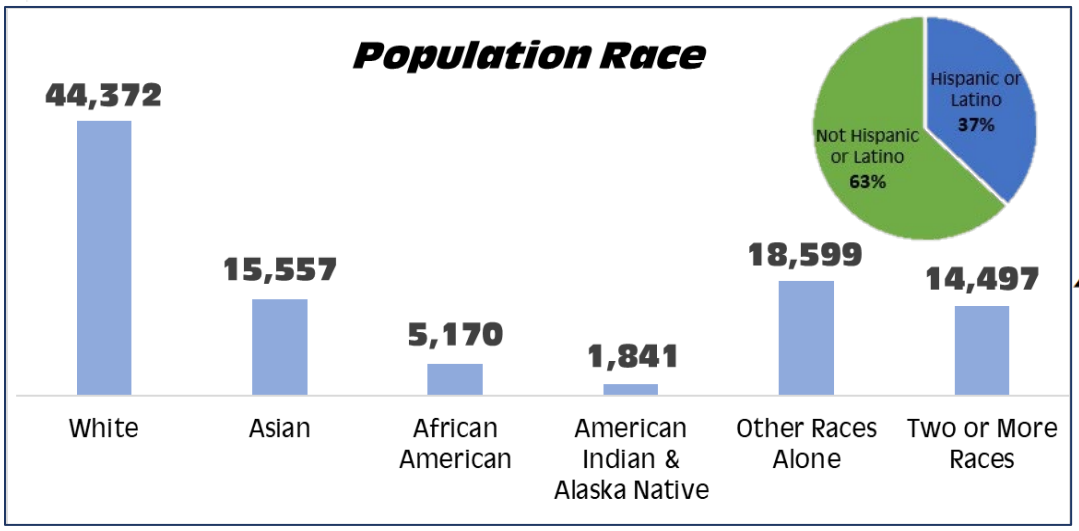
Rural days in Hanover Township ended with the westward spread of the Chicago metropolitan area. The rich land beckoned farmers to this vicinity, and that land has now been taken over by subdivisions, shopping centers, and industrial developments. The windmills and creameries are long gone, and only a 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.

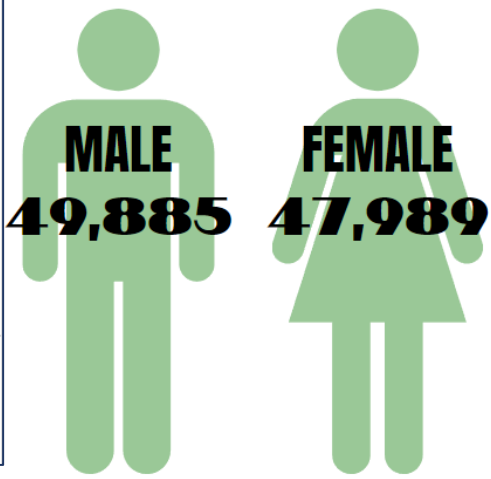
Today, the population of Hanover Township is over 100,000. Most Streamwood residents live within its boundaries, as well as portions of Bartlett, Elgin, Hanover Park, Hoffman Estates, Schaumburg, and unincorporated Cook County. In 1900, a town hall was built on the southeast corner of North Bartlett 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.

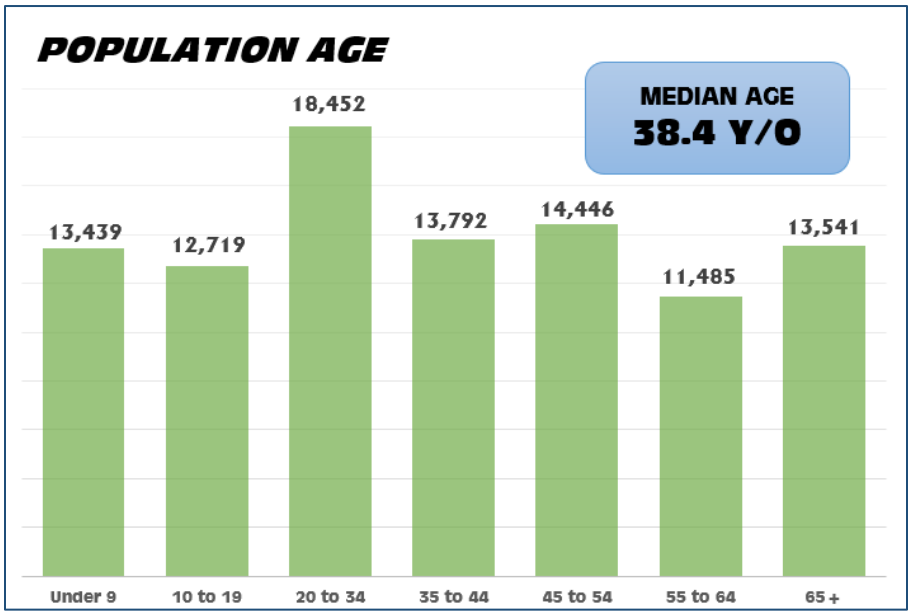
Community Profile

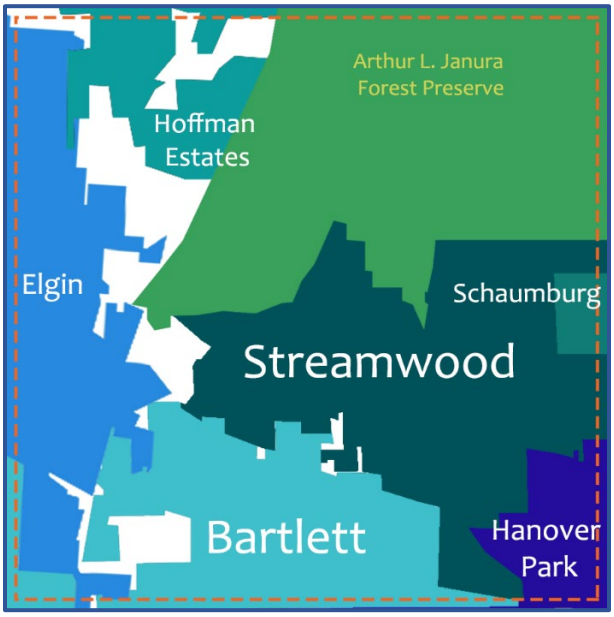
Statistics based on the 2020 American Community Survey.
Hanover Township is appromimately 36 square miles in size.
Township Website: www.hanover-township.org

TOTAL POPULATION: 97,874







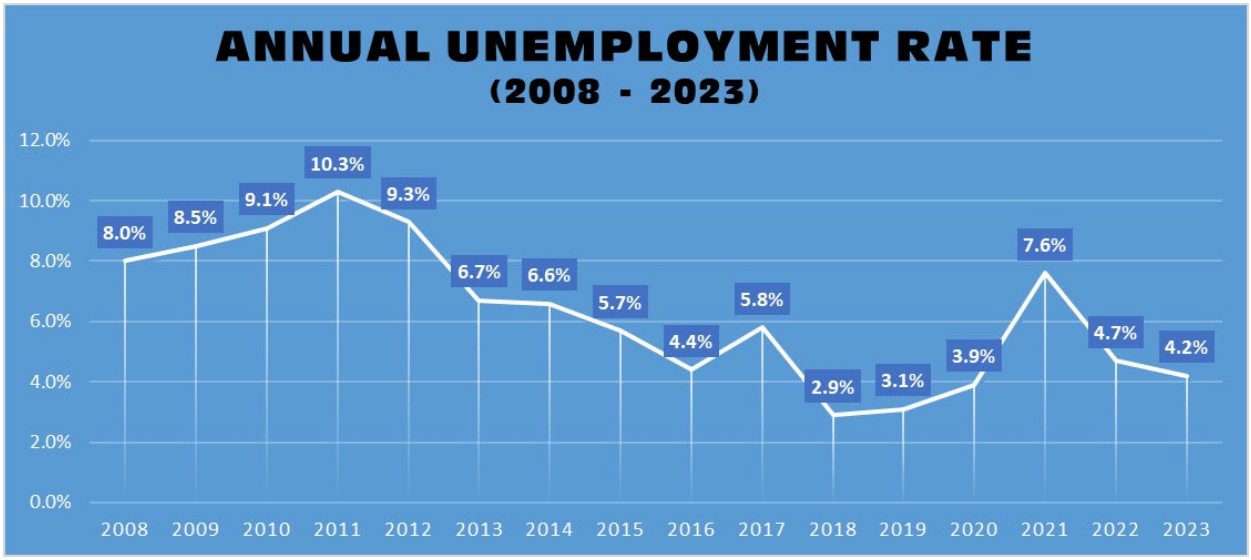


Hanover Township Municipal Populations *

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

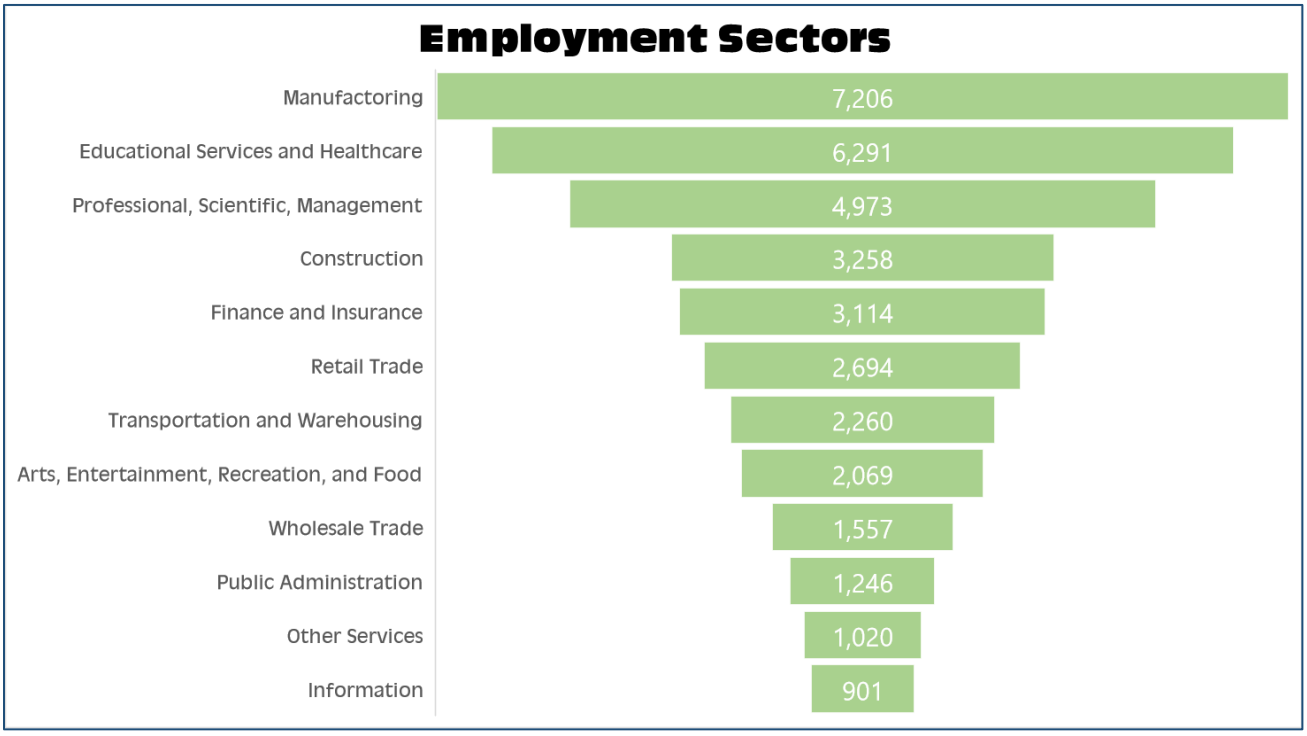
Educational Attainment

Population 18 to 24		*Population 25 and over*	
Less than High School	11.0%	Less than High School	8.5%
High School Graduate	38.0%	High School Graduate	27.1%
Some College or Associate's	39.8%	Some College or Associate's	26.4%
Bachelor's Degree or higher	11.2%	Bachelor's Degree or higher	20.8%

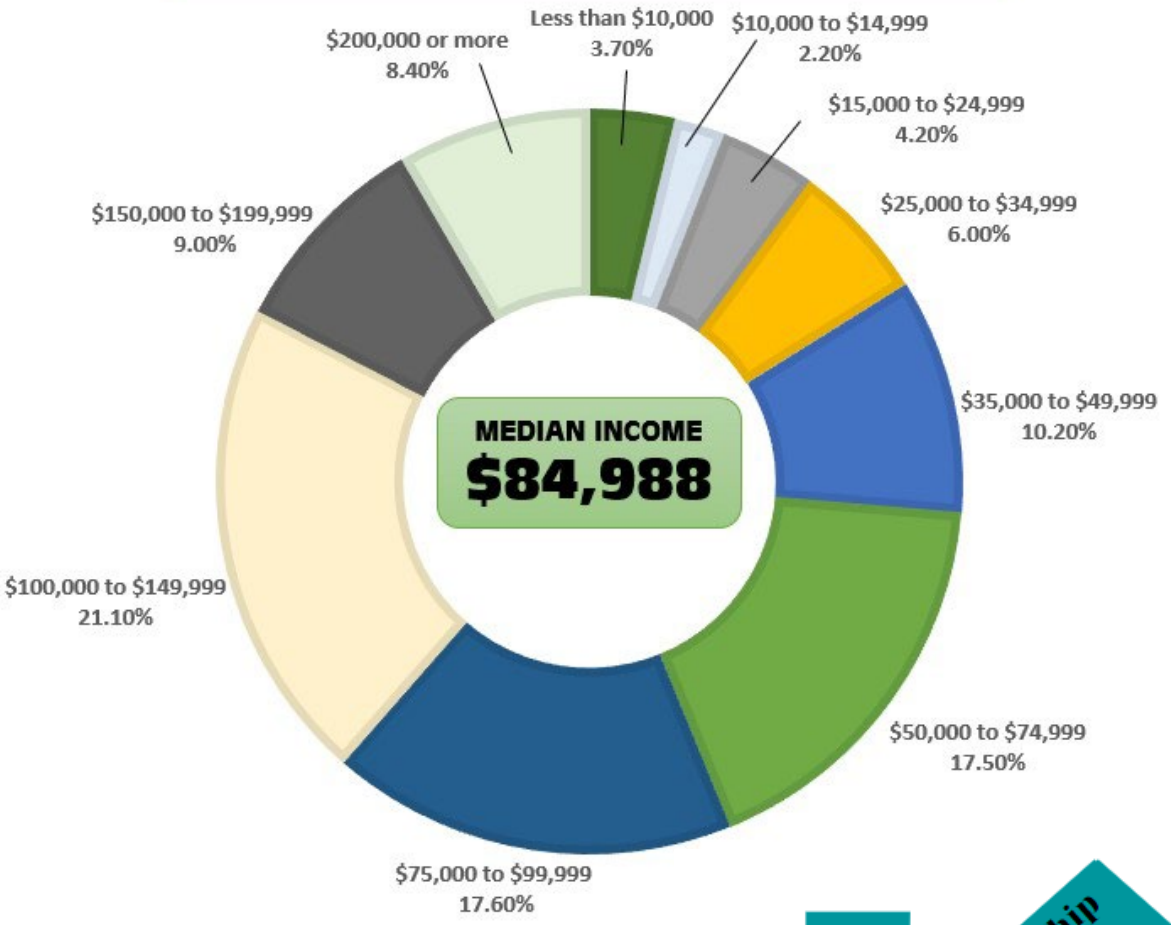


Employment:

Population 16 years and over	75,853	Percent unemployed	52%
Civilian Employed Population	36,609	Labor Force Participation Rate	48%

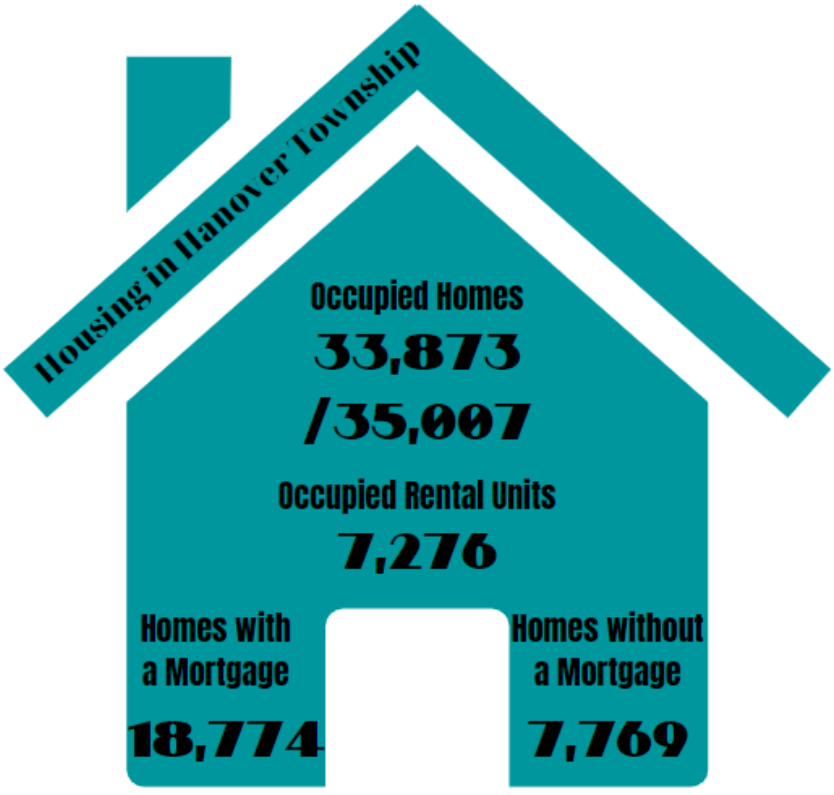


PERCENT OF HOUSEHOLDS BY INCOME



Equalized Assessed Value

$2,497,419,957



The Fiscal Year 2024 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 2024. 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 April 5, 2023.

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.

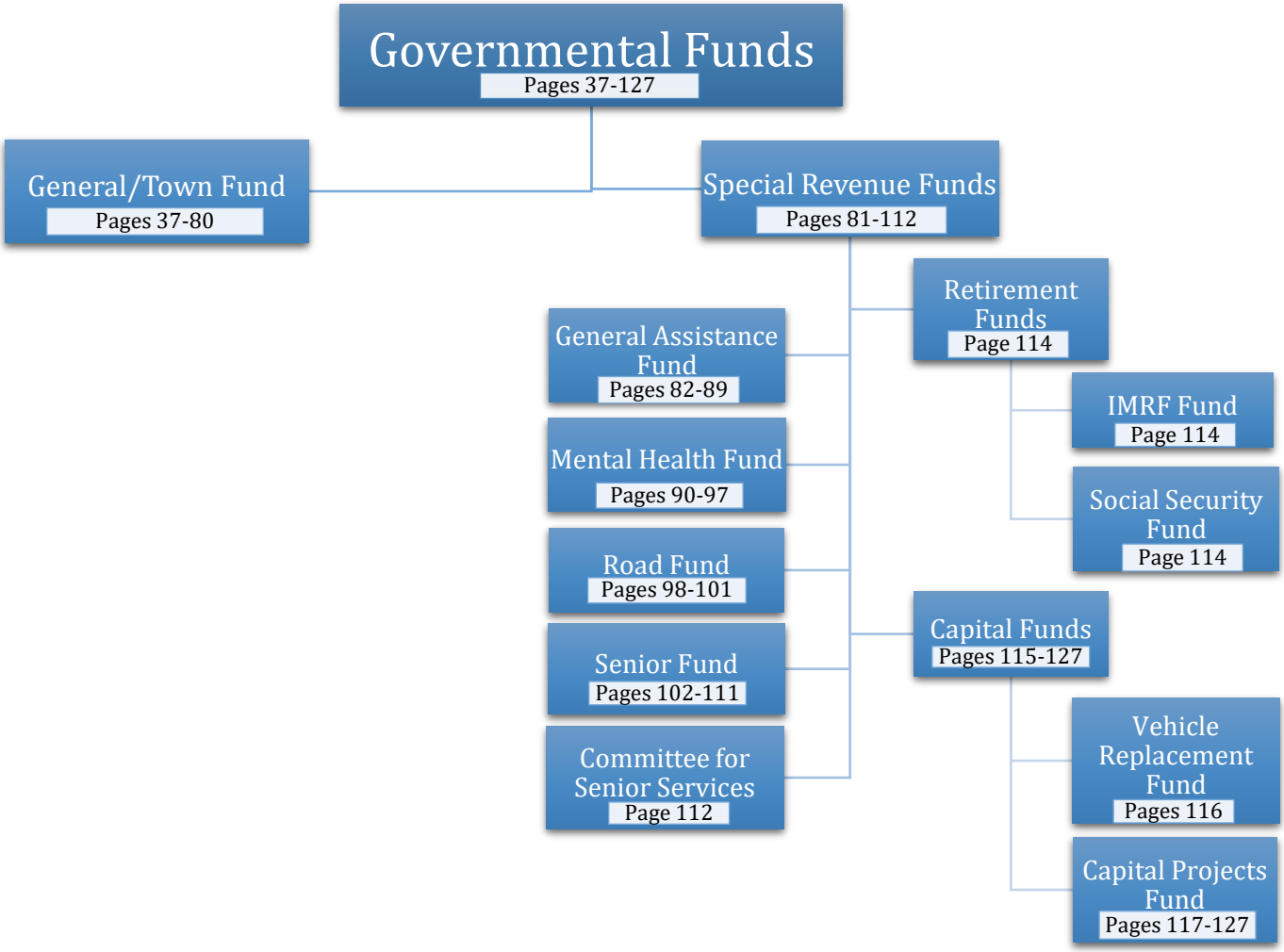
FY 2024 Budget Development Calendar

November 2, 2022	Finance Committee Budget Guidelines
November 30, 2022	Budget Development Memo Issued
December 31, 2022	Department Budget Submissions Due
January 1, 2023 - January 31, 2023	Administrative Budget Review
February 1, 2023 - February 9, 2023	Finance Committee Budget Workshops
February 10, 2023- February 17, 2023	Final Budget Compilation
February 18, 2023 - April 5, 2023	Township Board Budget Consideration and Public Hearings
April 1, 2023	Start of Fiscal Year 2024

The Budget Process



Fund Structure



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					
Departments	**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.

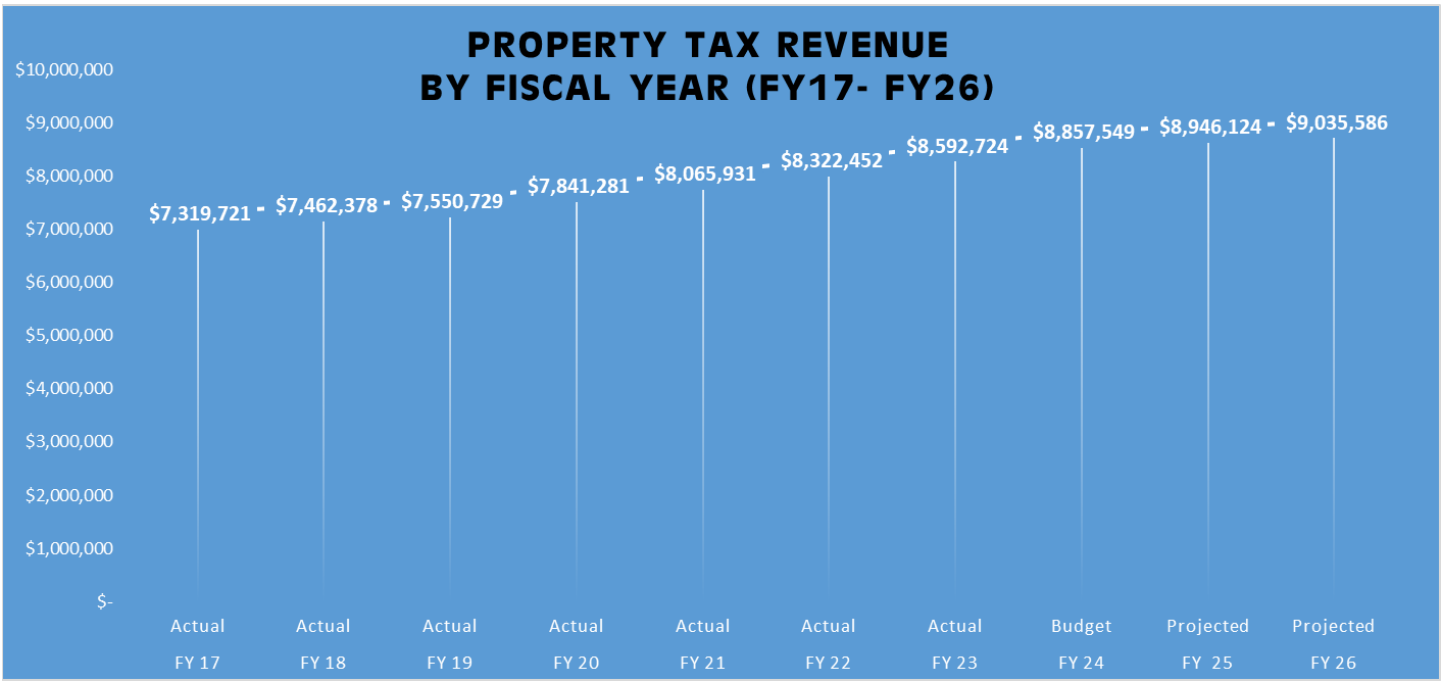
Property taxes for 2022 attach as an enforceable lien on January 1, 2022, on property values assessed as of the same date. Taxes are levied by December of the subsequent fiscal year (by passage of a tax levy ordinance). Tax bills are prepared by the county and issued on or about February 1, 2023, and 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.

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 Actual**	**FY 24 Budget**	***FY 25 Projected***	***FY 26 Projected***
Town	$ 3,609,589	$ 3,591,947	$ 3,711,392	$ 3,856,651	$ 3,981,711	$ 4,117,204	$ 4,285,410	$ 4,447,000	$ 4,491,470	$ 4,536,385
Senior	$ 1,056,690	$ 1,073,130	$ 1,091,623	$ 1,134,347	$ 1,161,494	$ 1,211,521	$ 1,245,564	$ 1,270,475	$ 1,283,180	$ 1,296,012
General Assistance	$ 386,085	$ 397,388	$ 388,972	$ 404,767	$ 425,585	$ 449,167	$ 454,829	$ 459,002	$ 463,592	$ 468,228
Road	$ 901,377	$ 868,782	$ 852,227	$ 869,780	$ 861,552	$ 861,612	$ 860,629	$ 865,845	$ 874,503	$ 883,248
Mental Health Board	$ 1,043,047	$ 1,203,094	$ 1,169,843	$ 1,226,105	$ 1,277,782	$ 1,313,473	$ 1,364,487	$ 1,425,827	$ 1,440,085	$ 1,454,486
Social Security	$ 142,872	$ 182,149	$ 150,489	$ 156,809	$ 159,637	$ 165,740	$ 171,082	$ 174,500	$ 176,245	$ 178,007
IMRF	$ 180,061	$ 145,888	$ 186,183	$ 192,822	$ 198,170	$ 203,735	$ 210,723	$ 214,900	$ 217,049	$ 219,219
Total	**$ 7,319,721**	**$ 7,462,378**	**$ 7,550,729**	**$ 7,841,281**	**$ 8,065,931**	**$ 8,322,452**	**$ 8,592,724**	**$ 8,857,549**	$ 8,946,124	$ 9,035,586

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 24, with a projected 1% growth for FY 25 and FY 26.





School District #46, 59.11%

Village of Streamwood, 13.73%

Streamwood Park District, 6.21%

Poplar Creek Library District, 5.12%

Elgin Community College District 509, 4.53%

Cook County/ Forest Preserve District, 4.30%

Hanover Township, 3.77%

Water Reclamation District, 3.14%

Mosquito Abatement District, 0.09%

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 59.11% of the total rate, whereas Hanover Township collects 3.77% 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".

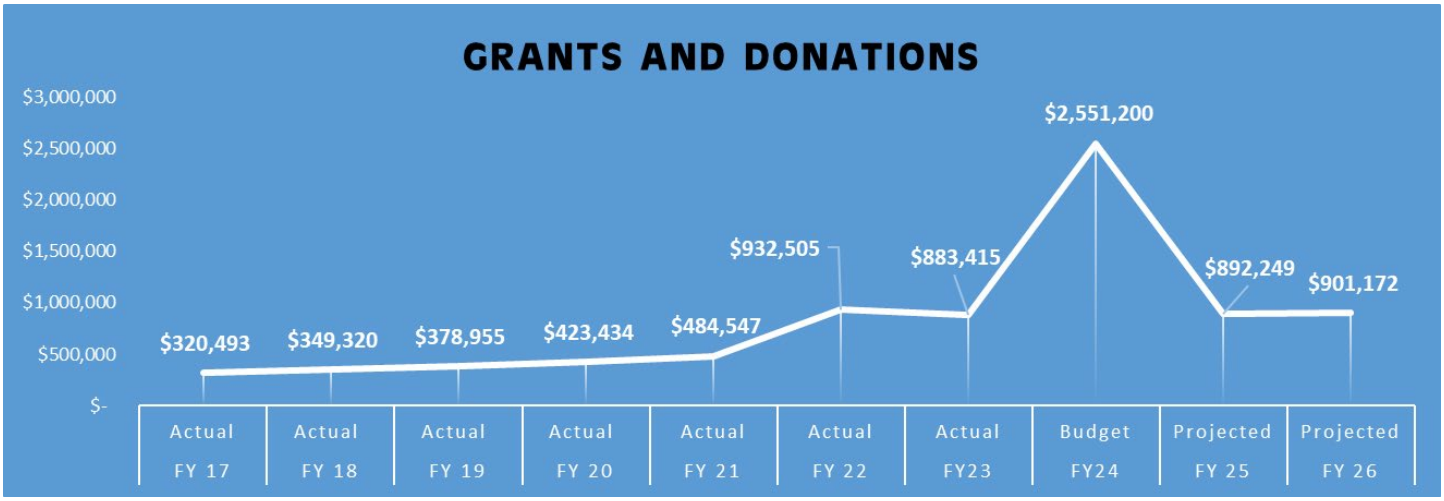
Replacement Tax Revenues by Fund

Fund	FY 17 Actual	FY 18 Actual	FY 19 Actual	FY20 Actual	FY 21 Actual	FY 22 Actual	FY23 Actual	FY24 Budget	*FY 25 Projected*	*FY 26 Projected*
Town	$ 25,433	$ 25,806	$ 26,804	$ 39,016	$ 26,354	$ 61,753	$ 93,243	$ 53,000	$ 53,530	$ 54,065
General Assistance	$ 3,839	$ 3,020	$ 2,074	$ 2,096	$ 4,000	$ 8,234	$ 12,432	$ 5,000	$ 5,050	$ 5,101
Road	$ 24,182	$ 22,461	$ 25,859	$ 25,165	$ 32,135	$ 50,594	$ 109,803	$ 40,000	$ 40,400	$ 40,804
Mental Health	$ 11,517	$ 9,061	$ 6,221	$ 6,289	$ 12,000	$ 24,701	$ 37,297	$ 15,000	$ 15,150	$ 15,302
Total	**$64,971**	**$60,348**	**$60,958**	**$72,566**	**$74,489**	**$145,282**	**$252,775**	**$ 113,000**	**$ 114,130**	**$ 115,271**

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 FY25 and FY26 replacement tax revenues were estimated with a 1% increase to the base budget projection for both years.

Grants and Donations

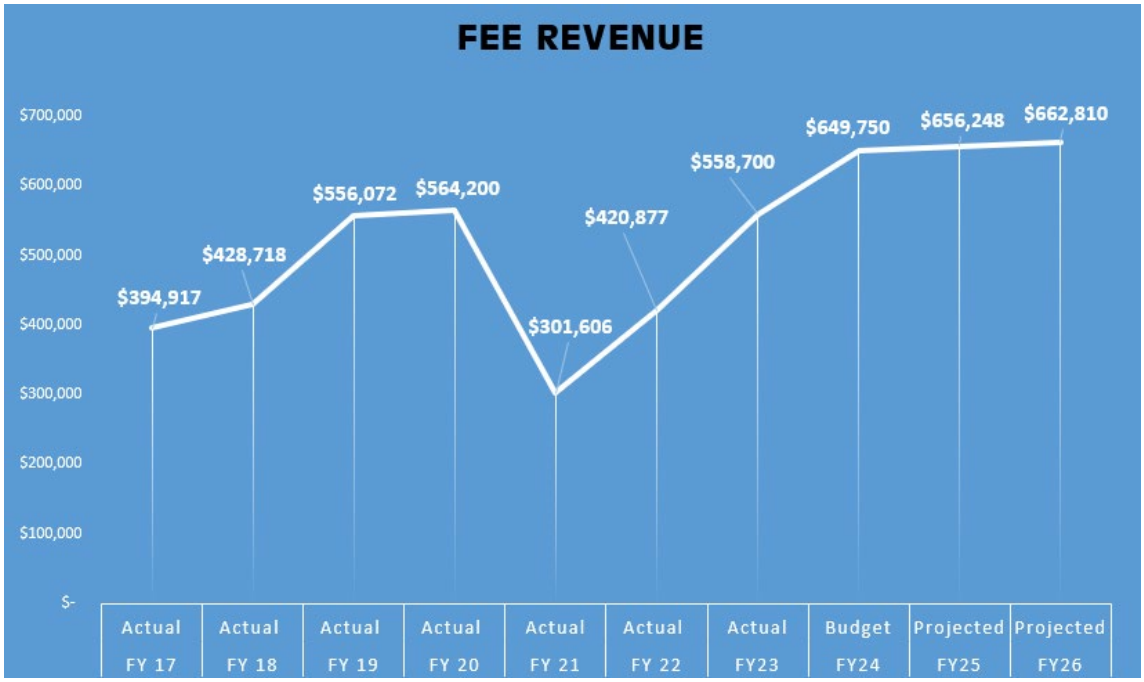
Grants and donations vary from year to year due to the availability of funding and external factors. The Township actively seeks additional grant opportunities, in FY24 Hanover Township will receive a State Capital Grant in the amount of $2,000,000 to fund the construction of Hanover Township's Emergency Services Station.



*Projected figures are based on FY23 actuals.

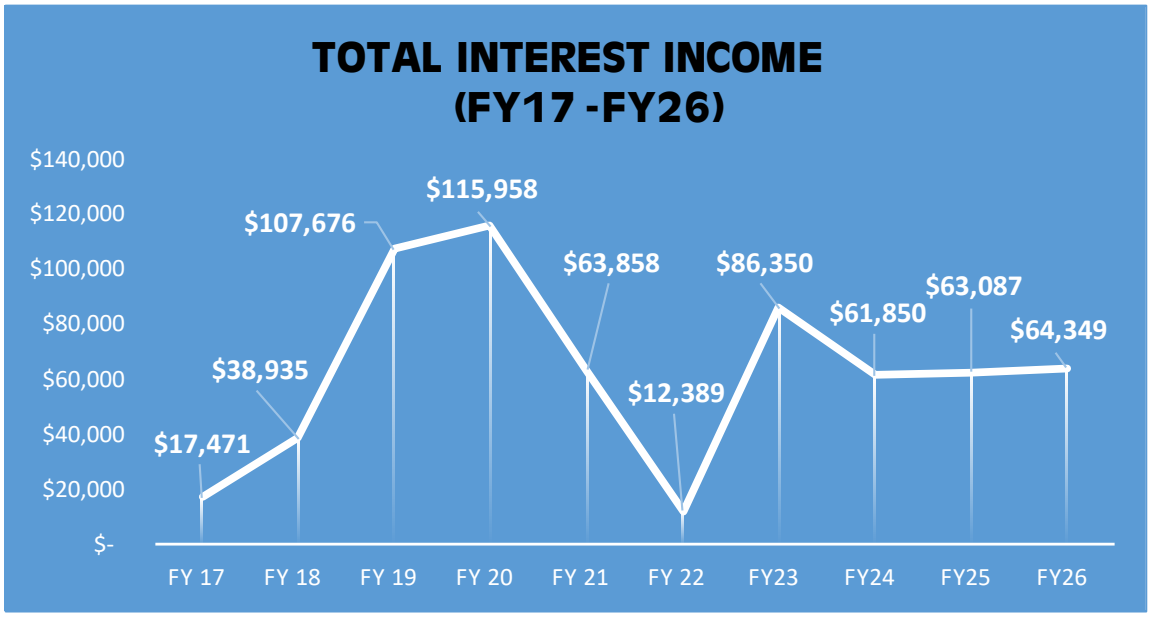
Fees

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 and FY23 as restrictions were lifted and it is anticipated that fees will continue to rebound in FY24 For a complete list of Township fees please visit hanover-township.org/.



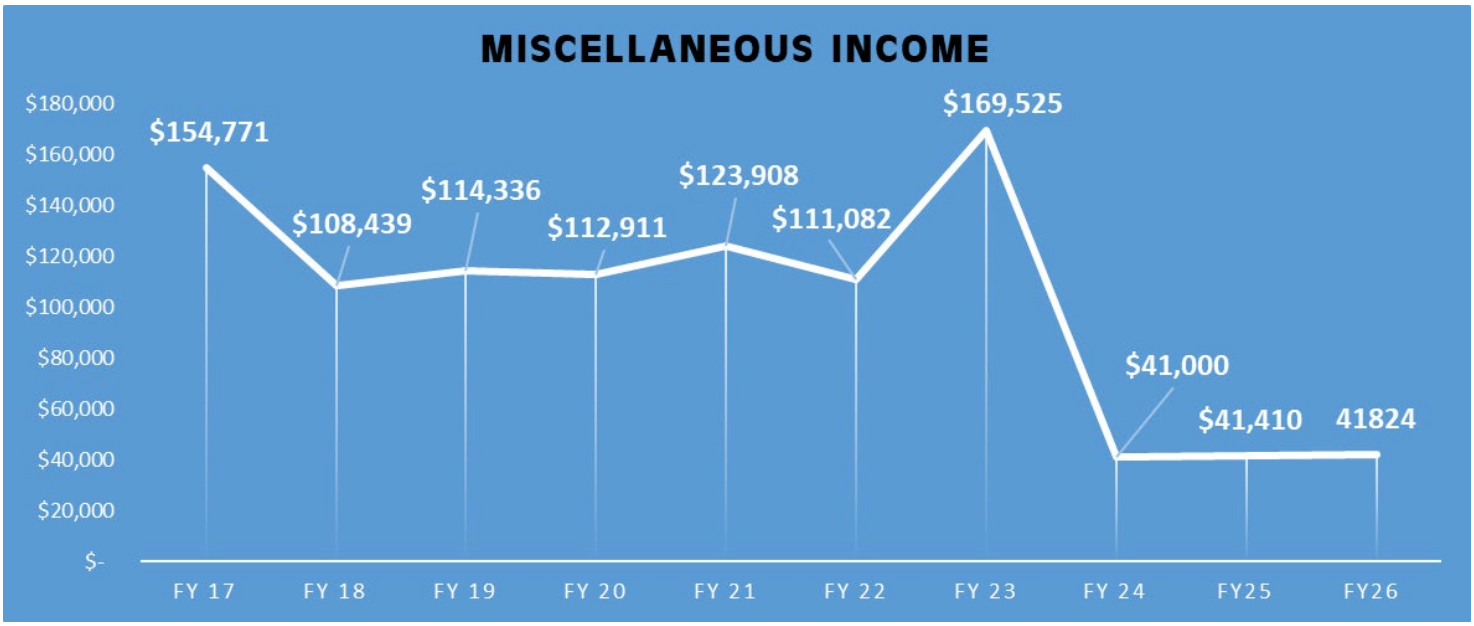
Interest Income by Fund										
Fund	FY 17 Actual	FY 18 Actual	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Actual	FY23 Actual	FY24 Budget	*FY25 Projected*	*FY26 Projected*
Town	$ 10,243	$ 23,345	$ 71,232	$ 106,557	$ 21,919	$ 4,821	$ 31,013	$ 30,000	$ 30,600	$ 31,212
Senior	$ 1,288	$ 2,906	$ 8,889	$ 8,911	$ 6,570	$ 2,324	$ 11,379	$ 12,500	$ 12,750	$ 13,005
General Assistance	$ 682	$ 1,260	$ 4,026	$ 4,037	$ 2,977	$ 1,053	$ 11,092	$ 4,000	$ 4,080	$ 4,162
Road	$ 3,639	$ 5,970	$ 13,437	$ 5,049	$ 4,386	$ 1,551	$ 10,184	$ 4,000	$ 4,080	$ 4,162
MHB	$ 1,028	$ 2,382	$ 6,395	$ 6,411	$ 4,736	$ 1,672	$ 13,790	$ 8,000	$ 8,160	$ 8,323
Social Security	$ 80	$ 200	$ 600	$ 601	$ 443	$ 157	$ 532	$ 500	$ 510	$ 520
IMRF	$ 104	$ 314	$ 929	$ 929	$ 687	$ 243	$ 1,030	$ 800	$ 816	$ 832
Vehicle	$ 407	$ 801	$ 2,168	$ 16,334	$ 7,955	$ 567	$ 6,146	$ 2,000	$ 2,040	$ 2,081
Comm. Senior Srvs	N/A	N/A	N/A	N/A	N/A	$ 1	$ 1,184	$ 50	$ 51	$ 52
Total	**$ 17,471**	**$ 37,178**	**$ 107,676**	**$ 148,829**	**$ 49,673**	**$ 12,389**	**$ 86,350**	**$ 61,850**	$ 63,087	$ 64,349

As shown in the graph below, the level of interest income collected by the Township in FY23 increased from the previous year (FY22). This increase comes in part from interest payments being issued later than anticipated.



Miscellaneous Income by Fund										
Fund	FY 17 Actual	FY 18 Actual	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Actual	FY23 Actual	FY24 Budget	*FY25 Projected*	*FY26 Projected*
Town	$ 24,569	$ 25,415	$ 32,272	$ 28,515	$ 60,276	$ 19,066	$ 6,800	$ 14,500	$ 14,645	$ 14,791
Senior	$ 34,249	$ 34,864	$ 39,782	$ 58,753	$ 35,415	$ 67,481	$ 155,688	$ 13,500	$ 13,635	$ 13,771
General Assistance	$ 80,337	$ 15,858	$ 18,783	$ 8,998	$ 20,528	$ 15,227	$ 5,000	$ 10,000	$ 10,100	$ 10,201
Road	$ 1,663	$ 3,871	$ 2,344	$ 1,363	$ 1,500	$ 1,487	$ 2,037	$ 2,000	$ 2,020	$ 2,040
MHB	$ 13,953	$ 28,431	$ 21,155	$ 15,282	$ 6,189	$ 7,821	$ -	$ 1,000	$ 1,010	$ 1,020
Total	**$154,771**	**$108,439**	**$114,336**	**$ 112,911**	**$ 123,908**	**$111,082**	**$169,525**	**$41,000**	$ 41,410	$ 41,824

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 FY15 which will cause a 0% annual increase in revenue. The Township finalized the sale of the Resource Center in FY23, which reduced the rental income 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	FY23 Actual	FY24 Budget	*FY25 Projected*	*FY26 Projected*
Town	$ 11,100	$ 10,010	$ 10,000	$ 10,050	$ 10,000	$ 10,000	$ 11,295	$ 1,000	$ 1,010	$ 1,020
MHB	$ 11,800	$ 11,700	$ 11,600	$ 13,820	$ 11,850	$ 7,800	$ 11,240	$ 8,000	$ -	$ -
Total	**$ 22,900**	**$ 21,710**	**$ 21,600**	**$ 23,870**	**$ 21,850**	**$ 17,800**	**$ 22,535**	**$ 9,000**	$ 1,010	$ 1,020

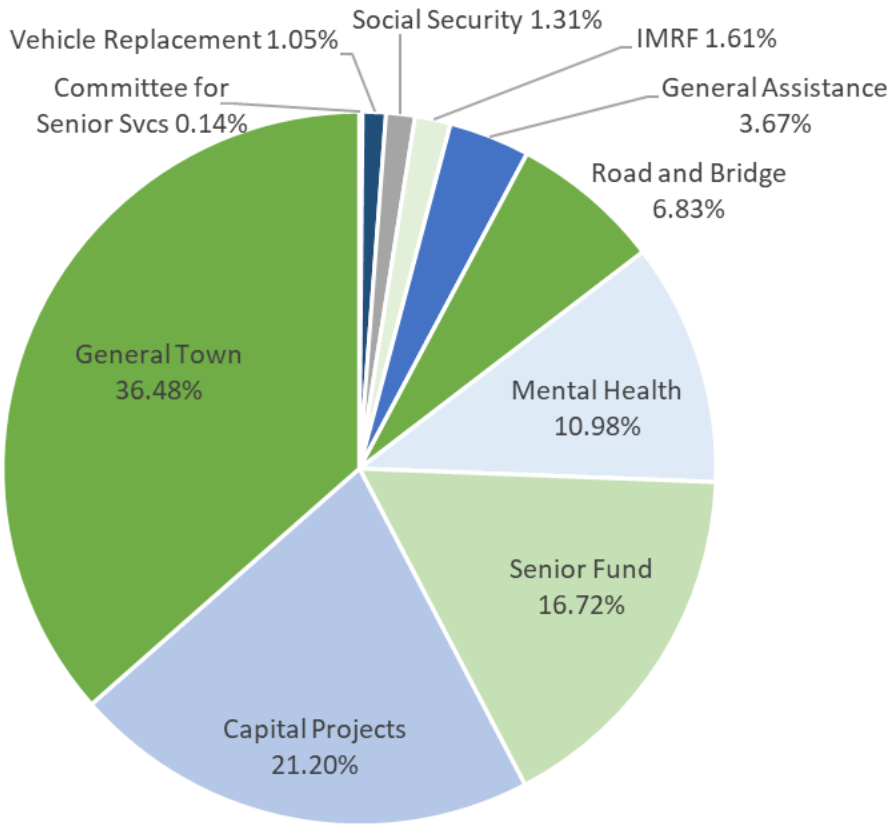
Financial Summaries

Section III



REVENUES

The General Town Fund accounts for 36.48% of the Township's revenue in FY24 due to receiving the largest amount of Property Tax revenue. The General Town Fund will receive $4,447,000 in Property Tax revenue.



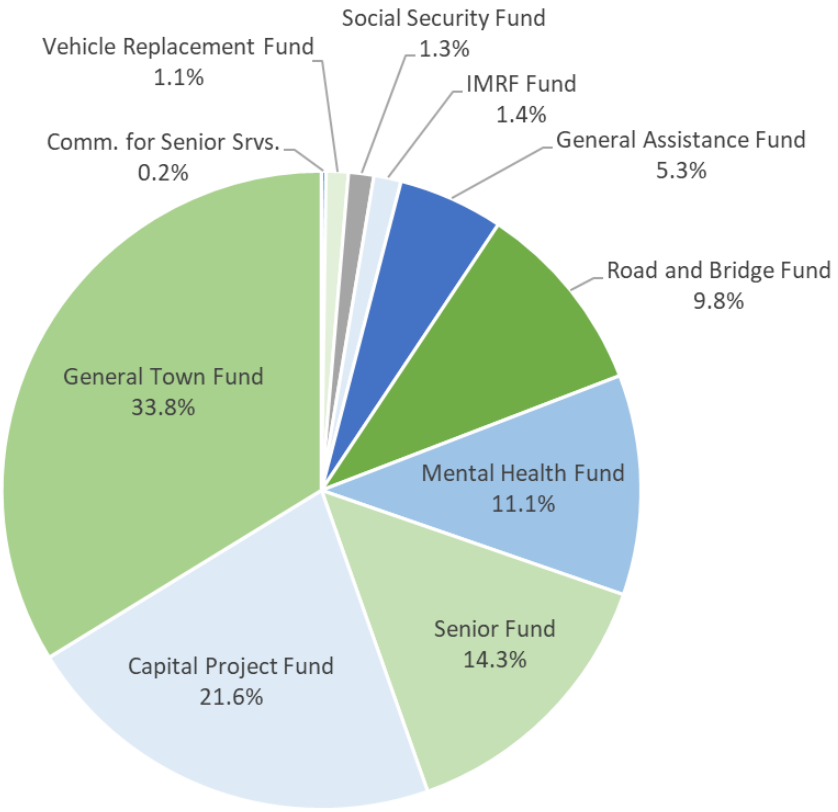
Total Revenue by Fund FY 24

Total Revenues by Fund FY24

Revenue	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
General Town Fund	$ 4,296,516	$ 4,369,817	$ 4,560,448	$ 4,561,034	$ 4,821,158	$ 4,878,000	6.95%
Senior Fund	$ 1,629,879	$ 1,938,030	$ 1,788,110	$ 2,046,642	$ 2,092,779	$ 2,235,675	9.24%
General Assistance Fund	$ 457,365	$ 457,459	$ 478,549	$ 475,111	$ 494,549	$ 491,002	3.34%
Mental Health Fund	$ 1,312,557	$ 1,328,377	$ 1,355,467	$ 1,360,939	$ 1,439,298	$ 1,468,827	7.93%
Road and Bridge Fund	$ 899,573	$ 882,577	$ 915,244	$ 890,500	$ 983,600	$ 912,845	2.51%
Committee for Senior Services	$ -	$ 6,600	$ 76,071	$ 15,750	$ 26,967	$ 18,800	19%
IMRF Fund	$ 198,857	$ 201,391	$ 203,978	$ 207,118	$ 211,753	$ 215,700	4.14%
Social Security Fund	$ 160,080	$ 162,822	$ 165,897	$ 167,395	$ 171,614	$ 175,000	4.54%
Capital Projects Fund	$ 200,000	$ 3,720,000	$ 200,000	$ 5,855,000	$ 3,960,615	$ 2,835,000	-51.58%
Vehicle Replacement Fund	$ 13,511	$ 100,000	$ 7,903	$ 100,000	$ 104,305	$ 141,000	41.00%
	$ 9,168,338	**$ 13,167,073**	**$ 9,751,667**	**$ 15,679,489**	**$ 14,306,638**	**$ 13,371,849**	**-14.72%**

EXPENDITURES

The largest expenditure by fund is the General Town Fund at **$5,278,000**, approximately **34%** of the total. The General Town Fund is the Township's main operating fund.

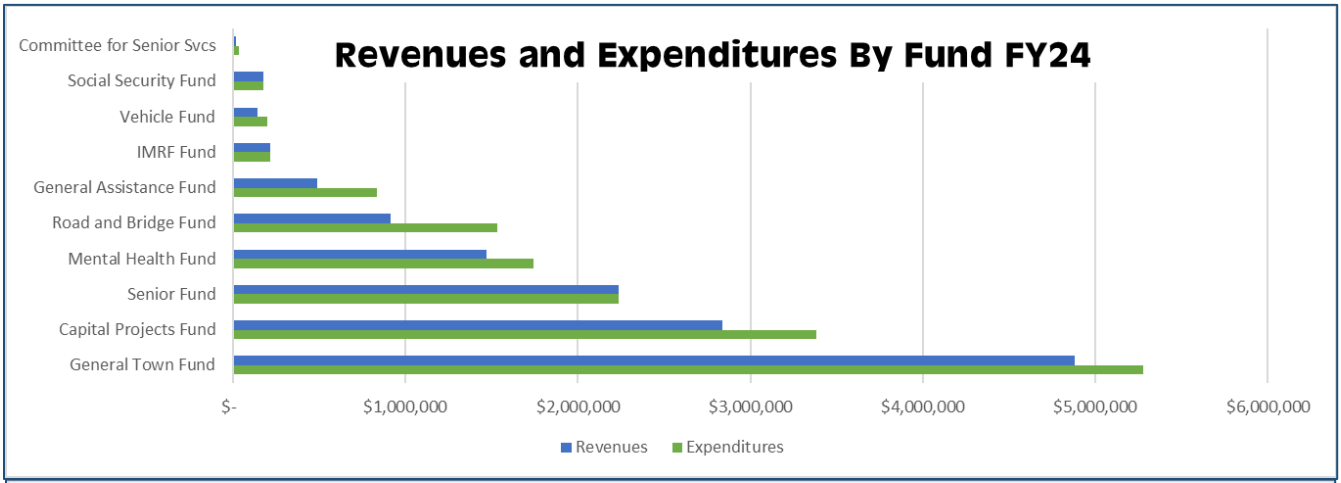


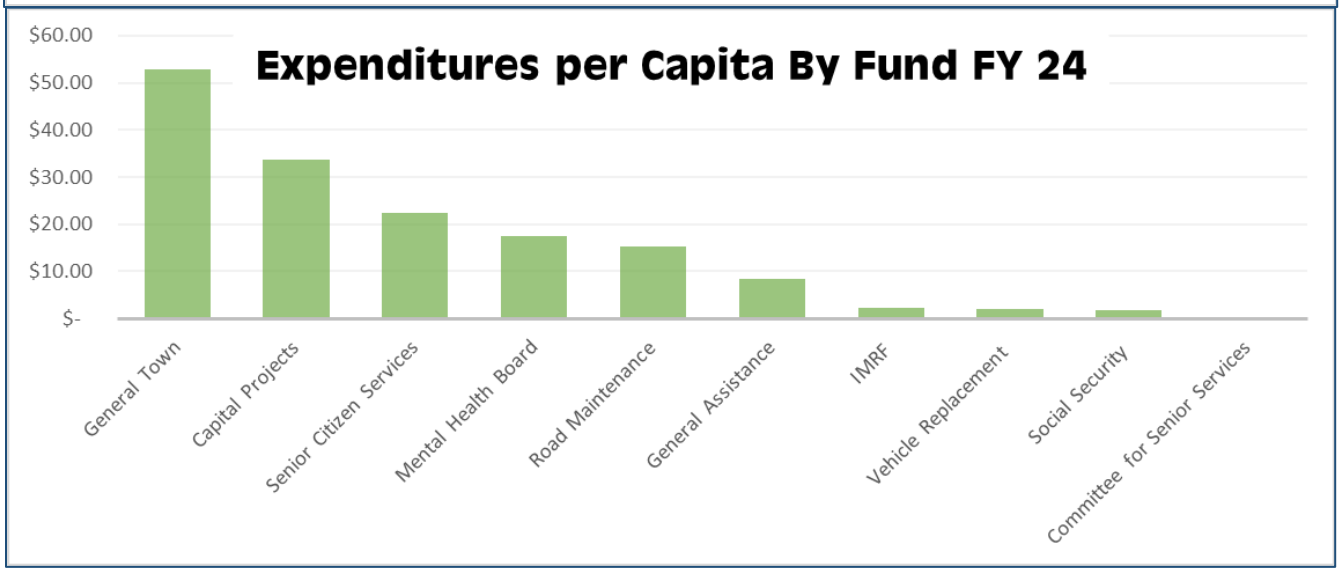
Expenditures by Fund FY24

Total Expenditures by Fund Summary FY24

Expenditures	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
General Town Fund	$ 3,541,072	$ 4,368,262	$ 3,679,547	$ 4,559,925	$ 4,496,133	$ 5,278,000	15.75%
Senior Fund	$ 1,731,273	$ 1,958,029	$ 1,850,360	$ 2,046,485	$ 2,135,535	$ 2,235,675	9.24%
General Assistance Fund	$ 495,991	$ 637,095	$ 390,048	$ 646,820	$ 452,012	$ 832,065	28.64%
Mental Health Fund	$ 1,136,607	$ 1,610,950	$ 1,293,888	$ 1,630,600	$ 1,364,668	$ 1,741,835	6.82%
Road and Bridge Fund	$ 556,012	$ 1,397,810	$ 589,591	$ 1,692,250	$ 1,372,186	$ 1,535,100	-9.29%
Committee for Senior Services	$ -	$ 21,600	$ 4,371	$ 25,000	$ 19,229	$ 36,500	46.00%
IMRF Fund	$ 206,549	$ 201,391	$ 201,390	$ 207,118	$ 207,118	$ 215,700	4.14%
Social Security Fund	$ 165,643	$ 162,822	$ 162,821	$ 167,395	$ 167,195	$ 175,000	4.54%
Capital Projects Fund	$ 1,958,910	$ 4,100,000	$ 1,404,189	$ 5,980,000	$ 2,506,224	$ 3,380,000	-43.48%
Vehicle Replacement Fund	$ 73,907	$ 120,000	$ 5,886	$ 120,000	$ 61,669	$ 200,000	66.67%
Total Expenditures	**$ 9,865,964**	**$ 14,577,959**	**$ 9,582,091**	**$ 17,075,593**	**$ 12,781,969**	**$ 15,629,875**	**-8.47%**
Total Revenues	**$ 9,168,338**	**$ 13,167,073**	**$ 9,751,667**	**$ 15,679,489**	**$ 14,306,637**	**$ 13,371,849**	**-14.72%**
Excess of Revenues over Expenditures	**$ (697,626)**	**$ (1,410,886)**	**$ 169,576**	**$ (1,396,104)**	**$ 1,524,668**	**$ (2,258,026)**	**61.74%**

PROJECTIONS



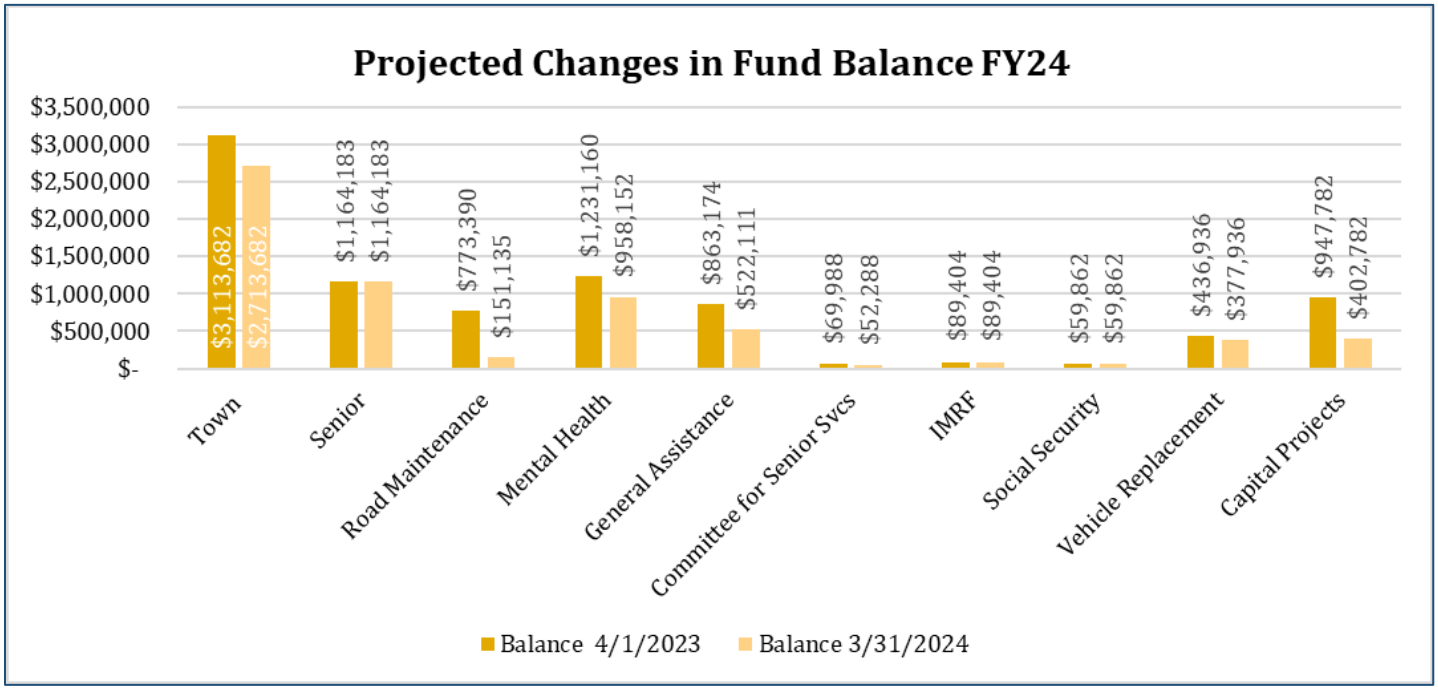


Expenditures are budgeted to exceed revenues for all major funds and equal or exceed revenues in all non-major funds as to utilize accumulated reserves.

Projected Changes in Fund Balance FY24

	Balance 4/1/2023	Total Estimated Revenues	Total Estimated Funds Available	Total Budgeted Expenditures	Balance 3/31/2024	Percentage Change
Town	$ 3,113,682	$ 4,878,000	$ 7,991,682	$ 5,278,000	$ 2,713,682	**-12.85%**
Senior	$ 1,164,183	$ 2,235,675	$ 3,399,858	$ 2,235,675	$ 1,164,183	**0.00%**
Road Maintenance	$ 773,390	$ 912,845	$ 1,686,235	$ 1,535,100	$ 151,135	**-80.46%**
Mental Health	$ 1,231,160	$ 1,468,827	$ 2,699,987	$ 1,741,835	$ 958,152	**-22.17%**
General Assistance	$ 863,174	$ 491,002	$ 1,354,176	$ 832,065	$ 522,111	**-39.51%**
Committee for Senior Services	$ 69,988	$ 18,800	$ 88,788	$ 36,500	$ 52,288	**-25.29%**
IMRF	$ 89,404	$ 215,700	$ 305,104	$ 215,700	$ 89,404	**0.00%**
Social Security	$ 59,862	$ 175,000	$ 234,862	$ 175,000	$ 59,862	**0.00%**
Vehicle Replacement	$ 436,936	$ 141,000	$ 577,936	$ 200,000	$ 377,936	**-13.50%**
Capital Projects	$ 947,782	$ 2,835,000	$ 3,782,782	$ 3,380,000	$ 402,782	**-57.50%**
Total	**$ 8,749,561**	**$ 13,371,849**	**$ 22,121,410**	**$ 15,629,875**	**$ 6,491,535**	**-25.81%**

FUND BALANCE HIGHLIGHTS



- The Capital Projects Fund balance is the second largest decrease from $**947,782** to **$402,782** 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 is the largest change in fund balance. The Road Fund balance is anticipated to decrease by **$622,255.** This change is attributed to the Township budgeting for extensive road resurfacing projects.
- The Mental Health Fund balance will decrease by **22.17%** 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 is projected to decrease **39.51%** in the overall fund balance due to the food pantry moving back under the General Assistance Fund.
- The Senior fund has a net **0%** projected change in FY24.

Financial Summary

HANOVER TOWNSHIP

Consolidated Financial Summary FY24

REVENUE	Town	Senior	General Assistance	Mental Health	Road Maintenance	Committee for Senior Services	IMRF	Social Security	Vehicle Replacement	Capital Projects	Total
Property Taxes	$ 4,447,000	$ 1,270,475	$ 459,002	$ 1,425,827	$ 865,845	-	$ 214,900	$ 174,500	-	-	$ 8,857,549
Replacement Taxes	$ 53,000	-	$ 5,000	$ 15,000	$ 40,000	-	-	-	-	-	$ 113,000
Interest	$ 30,000	$ 12,500	$ 4,000	$ 8,000	$ 4,000	$ 50	$ 800	$ 500	$ 2,000	-	$ 61,850
Rent	$ 1,000	-	-	$ 8,000	-	-	-	-	-	-	$ 9,000
Other	$ 4,500	-	-	-	$ -	-	-	-	-	-	$ 4,500
Fees	$ 228,500	$ 360,500	$ 18,000	$ 12,000	$ 3,000	$ 18,750	-	-	$ 9,000	-	$ 649,750
Loan Proceeds	-	-	-	-	-	-	-	-	-	$ -	$ -
Grants & Donations	$ 114,000	$ 437,200	-	-	-	-	-	-	-	$ 2,000,000	$ 2,551,200
Transfers	-	$ 155,000	$ 5,000	-	-	-	-	-	$ 130,000	$ 835,000	$ 1,125,000
Total	**$ 4,878,000**	**$ 2,235,675**	**$ 491,002**	**$ 1,468,827**	**$ 912,845**	**$ 18,800**	**$ 215,700**	**$ 175,000**	**$ 141,000**	**$ 2,835,000**	**$ 13,371,849**
EXPENDITURES											
Personal Cost	$ 2,928,300	$ 1,490,625	$ 322,115	$ 98,685	$ 270,100	-	$ 215,700	$ 175,000	-	-	$ 5,500,525
Administration	$ 543,000	$ 104,250	$ 25,100	$ 38,150	$ 858,500	-	-	-	-	-	$ 1,569,000
Town Office Expense	$ 239,000	-	-	-	-	-	-	-	-	-	$ 239,000
Town Hall Expense	$ 47,000	-	-	-	-	-	-	-	-	-	$ 47,000
Legal & Auditing	$ 195,000	-	-	-	-	-	-	-	-	-	$ 195,000
Insurance & Emp Benefits	$ 199,600	-	-	-	-	-	-	-	-	-	$ 199,600
Nutrition	-	$ 226,000	-	-	-	-	-	-	-	-	$ 226,000
Programs	-	$ 157,500	-	-	-	$ 36,500	-	-	-	-	$ 194,000
Social Services	-	$ 130,500	-	-	-	-	-	-	-	-	$ 130,500
Transportation	-	$ 126,800	-	-	-	-	-	-	-	-	$ 126,800
Pantry	-	-	$ 43,750	-	-	-	-	-	-	-	$ 43,750
Home Relief	-	-	$ 291,100	-	-	-	-		-	-	$ 291,100
Service Contracts	-	-	-	$ 1,567,500	-	-	-	-	-	-	$ 1,567,500
Community Resource Center	-	-	-	$ 37,500	-	-	-	-	-	-	$ 37,500
Capital Projects											
Bldg & Equipment	$ 186,100	-	-	-	$ 221,500	-	-	-	-	$ 2,500,000	$ 2,907,600
Land/Bldg Acq	-	-	$ 70,000	-	-	-	-	-	-	$ 880,000	$ 950,000
Vehicles	-	-	$ 80,000	-	-	-	-	-	$ 200,000	-	$ 280,000
Transfers											
Town	-	-	-	-	-	-	-	-	-	-	
Senior	-	-	-	-	$ 155,000	-	-	-	-	-	$ 155,000
Vehicle	$ 100,000	-	-	-	$ 30,000	-	-	-	-	-	$ 130,000
General Assistance	$ 5,000	-	-	-	-	-	-	-	-	-	$ 5,000
Capital	$ 835,000	-	-	-	-	-	-	-	-	-	$ 835,000
Total	**$ 5,278,000**	**$ 2,235,675**	**$ 832,065**	**$ 1,741,835**	**$ 1,535,100**	**$ 36,500**	**$ 215,700**	**$ 175,000**	**$ 200,000**	**$ 3,380,000**	**$ 15,629,875**
Surplus (Deficit)	**$ (400,000)**	**$ -**	**$ (341,063)**	**$ (273,008)**	**$ (622,255)**	**$ (17,700)**	**$ -**	**$ -**	**$ (59,000)**	**$ (545,000)**	**$ (2,258,026)**
Beginning Fund Bala	**$ 3,113,682**	**$ 1,164,183**	**$ 863,174**	**$ 1,231,160**	**$ 773,390**	**$ 69,988**	**$ 89,404**	**$ 59,862**	**$ 436,936**	**$ 947,782**	**$ 8,749,560**
Ending Fund Balance	**$ 2,713,682**	**$ 1,164,183**	**$ 522,111**	**$ 958,152**	**$ 151,135**	**$ 52,288**	**$ 89,404**	**$ 59,862**	**$ 377,936**	**$ 402,782**	**$ 6,491,534**

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 2010-2023)

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
2023	$ -	$ 2,870,321	$ 2,870,321	$ 29.33
Total	**$ -**	**$ 2,870,321**	**$ 2,870,321**	**$ 29.33**

Full-Time Equivalent Position Summary

HANOVER TOWNSHIP

Summary of Employees By Department

Department and Position	2022 Actual	2023 Actual	2024 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	1.0	1.0	0.0
Administrative Assistant	1.0	0.0	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**

Department and Position	2022 Actual	2023 Actual	2024 Projected	Change
Assessor's Office				
Chief Deputy Assessor	1.0	1.0	1.0	0.0
Deputy Assessor	1.55	1.00	1.0	0.0
Assessing Specialist	0.0	1.0	0.0	-1.0
Total	**2.55**	**3.00**	**2.00**	**-1.0**

Department and Position	2022 Actual	2023 Actual	2024 Projected	Change
Community Health				
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**

Department and Position	2022 Actual	2023 Actual	2024 Projected	Change
Community Affairs				
Director of Community and Government Relations	1.0	1.0	1.0	0.0
Communications Coordinator	0.0	1.0	1.0	0.0
Communications Specialist	1.0	0.0	0.0	0.0
Total	**2.0**	**2.0**	**2.0**	**0.0**

Department and Position	2022 Actual	2023 Actual	2024 Projected	Change
Emergency Services				
Director	1.0	1.0	1.0	0.0
Total	**1.0**	**1.0**	**1.0**	**0.0**

Department and Position	2022 Actual	2023 Actual	2024 Projected	Change
Facilities and Road Maintenance				
Director	1.0	1.0	1.0	0.0
Operations Manager	1.0	1.0	1.0	0.0
Facilities Technician	1.0	1.0	1.0	0.0
Maintenance Associate	2.0	2.0	2.0	0.0
Facilities and Road Assoicate	1.0	1.0	1.0	0.0
Cutstodial Associate	2.0	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	**10.5**	**10.5**	**10.5**	**0.0**

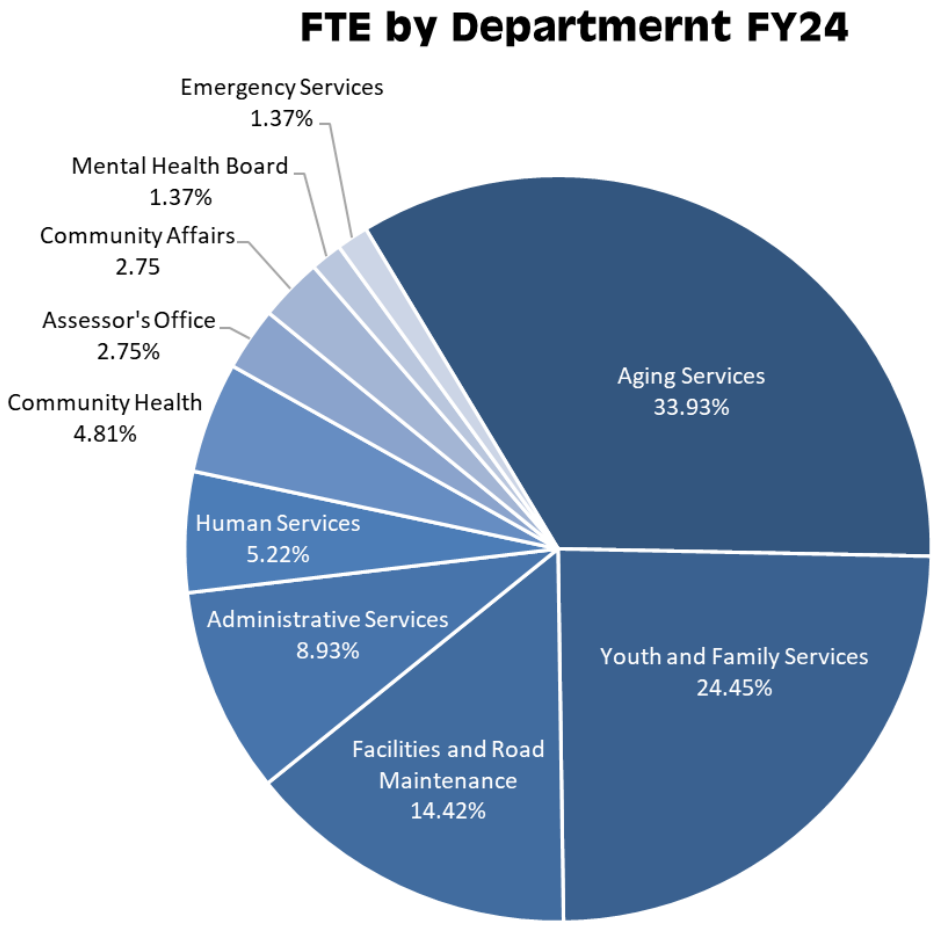
Department and Position	2022 Actual	2023 Actual	2024 Projected	Change
Mental Health Board				
Mental Health Board Manager	1.0	1.0	1.0	0.0
Total	**1.0**	**1.0**	**1.0**	**0.0**

Department and Position	2022 Actual	2023 Actual	2024 Projected	Change
Aging Services				
Director	1.0	1.0	1.0	0.0
Administrative Specialitst	0.0	1.0	1.0	0.0
Administrative Assistant	1.0	0.0	0.0	0.0
Graduate Intern	0.5	0.0	0.0	0.0
Program Manager	1.0	1.0	1.0	0.0
Volunteer and Program Coordinator	1.0	1.0	1.0	0.0
Program Specialist	1.0	1.0	1.0	0.0
Computer Instructor	0.4	0.0	0.0	0.0
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	0.8	0.8	0.8	0.0
Home Care Coordinator	1.0	1.0	1.0	0.0
Home Care Assistant	1.0	1.0	1.0	0.0
Nutrition Manager	1.0	1.0	0.6	-0.4
Nutrition Coordinator	0.0	0.0	1.0	1.0
Line Cook	0.6	0.6	0.6	0.0
Nutrition Assistant	0.6	0.6	0.6	0.0
Home Delivered Meals Assistant	1.25	1.25	0.6	-0.7
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	**25.7**	**24.8**	**24.7**	**-0.1**

Department and Position	2022 Actual	2023 Actual	2024 Projected	Change
Human Services				
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**

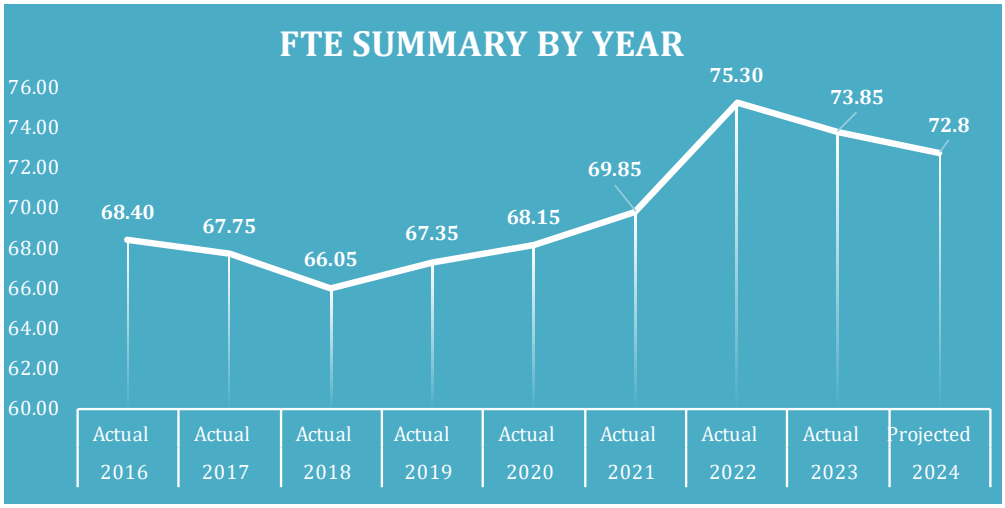
Department and Position	2022 Actual	2023 Actual	2024 Projected	Change
Youth and Family Services				
Director	1.0	1.0	1.0	0.0
Adminstrative Assistant	1.0	1.0	1.0	0.0
Receptionist	1.1	1.1	1.1	0.0
Lead Tutor	0.1	0.1	0.1	0.0
Tutor	0.6	0.6	0.6	0.0
Assistant Director of Clinical Services	0.0	0.0	1.0	1.0
Clinical Manager	1.0	1.0	0.0	-1.0
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**

	2022 Actual	2023 Actual	2024 Projected	Change
Grand Total FTE	**74.30**	**73.85**	**72.80**	**-1.05**



Changes in Staffing Levels

- In total, FTE for the Township is projected to decrease by 1.05 FTE from FY 23 to FY 24.
- The Assessor's Office will decrease by 1.0 due to staff retirements and a reorganization of the office's staffing structure.
- Aging Services will decrease by 0.1 FTE due to succession planning for a future retirement in the Nutrition Division.
- All other Departments have seen no change in total FTE.



General Town Fund

Section IV



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	FY23 Actual	FY24 Budget	% Change
Revenues	$ 4,296,516	$ 4,369,817	$ 4,560,448	$ 4,561,034	$ 4,821,158	$ 4,878,000	6.95%
Expenditures by Department							
Administrative Services	$ 1,282,623	$ 1,790,120	$ 1,354,718	$ 1,913,675	$ 1,981,026	$ 2,499,850	30.63%
Assessor's Office	$ 184,530	$ 209,006	$ 198,947	$ 210,450	$ 227,522	$ 202,525	-3.77%
Community Health	$ 231,231	$ 273,550	$ 243,607	$ 280,970	$ 269,539	$ 292,075	3.95%
Community Affairs	$ 224,006	$ 275,258	$ 246,675	$ 266,270	$ 264,756	$ 284,975	7.02%
Emergency Services	$ 174,515	$ 185,250	$ 208,546	$ 195,460	$ 216,110	$ 213,575	9.27%
Facilities and Road Maintenance	$ 573,044	$ 586,878	$ 538,990	$ 578,250	$ 567,929	$ 611,750	5.79%
Youth and Family Services	$ 871,123	$ 1,048,200	$ 888,064	$ 1,114,850	$ 969,251	$ 1,173,250	5.24%
Total Expenditures	$ 3,541,072	$ 4,368,262	$ 3,679,547	$ 4,559,925	$ 4,496,133	$ 5,278,000	15.75%
Excess of Revenues Over Expenditures	$ 755,444	$ 1,555	$ 880,901	$ 1,109	$ 325,025	$ (400,000)	-36168.53%
Fund Balance Beginning April 1	$ 2,937,093	$ 2,212,537	$ 2,212,537	$ 2,682,990	$ 2,708,438	$ 3,113,682	16.05%
Estimated Cash on Hand March 31	$ 2,212,537	$ 2,097,771	$ 2,708,438	$ 3,289,628	$ 3,033,463	$ 2,713,682	-17.51%

Budgetary Highlights:

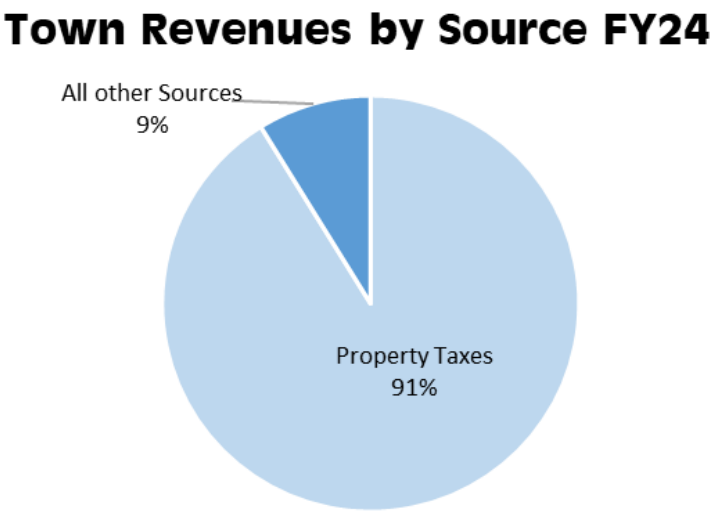
- The overall Town Fund budget will increase 15.75% from the previous year primarily due to the 30.63% increase in Administrative Services transfers to the Capital Fund related to the Emergency Services Station and Tiknis Campus expansion project.
- The Department of Administrative Services will increase expenditures by 30.63% to accommodate a 122.22% increase to education and training expenses as well as significant increases in transfers to the Capital Projects Funds.
- The Emergency Services Department budget is projected to increase by 9.27% primarily due to the addition of a $10,000 line item for future Station Utilities.
- In FY24 expenditure is budgeted to be in excess of revenue in the amount of $400,000 due to expenditures related to Capital Projects. However, fund reserves are only budgeted to decrease approximately 18%.

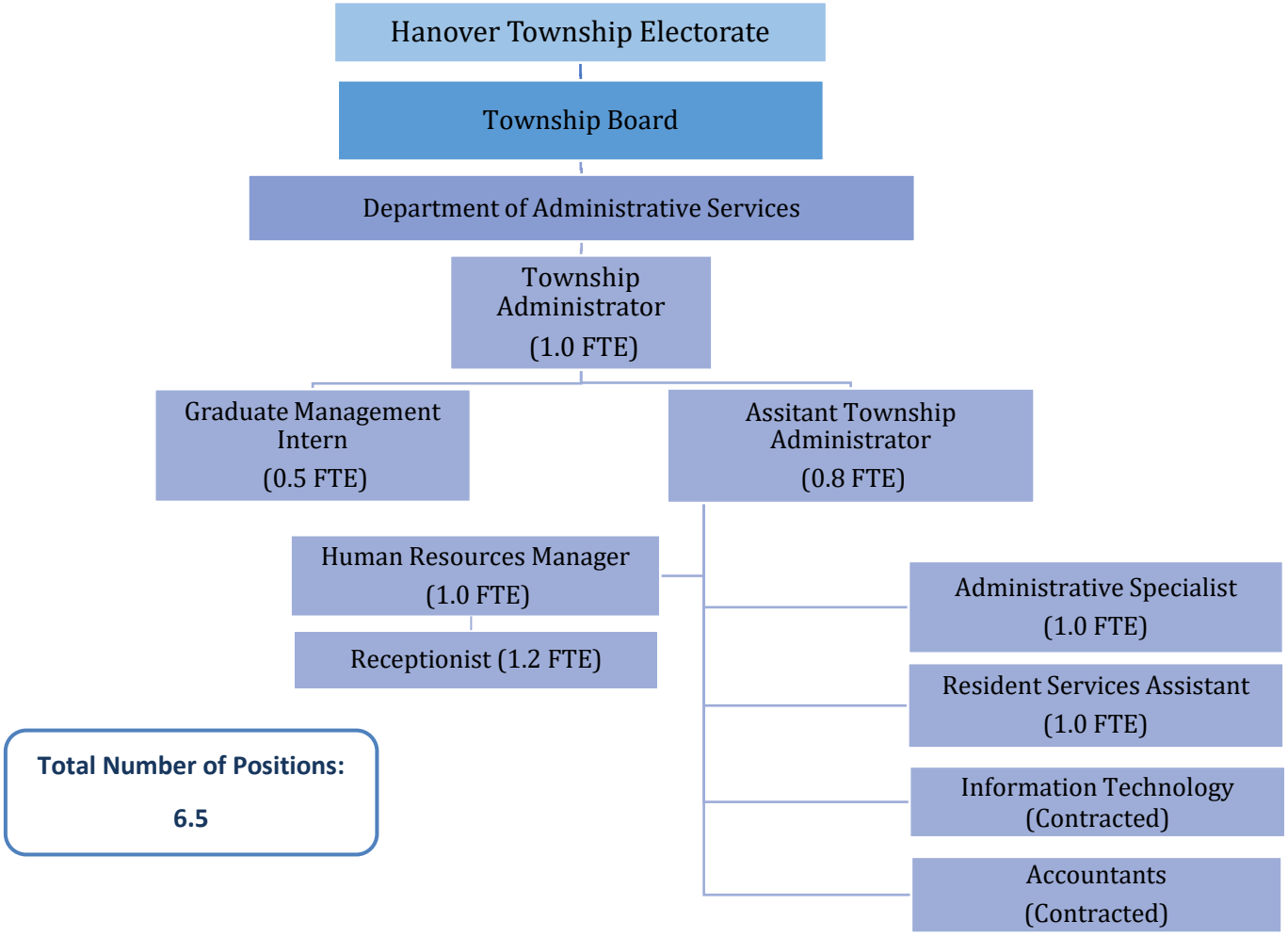
General Town Fund Revenues

Town Fund Revenue	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Property Taxes	$ 3,981,711	$ 4,057,317	$ 4,117,204	$ 4,189,534	$ 4,285,410	$ 4,447,000	6.15%
Replacement Taxes	$ 26,354	$ 30,000	$ 61,753	$ 40,000	$ 93,243	$ 53,000	32.50%
Interest Income	$ 21,919	$ 25,000	$ 4,821	$ 10,000	$ 31,013	$ 30,000	200.00%
Other Income	$ 47,620	$ 5,000	$ 4,219	$ 5,000	$ 6,800	$ 5,000	0.00%
Rental Income	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 11,295	$ 1,000	-90.00%
MHB/Office Charges	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500	0.00%
YFS- Therapy Charges	$ 15,286	$ 12,000	$ 40,132	$ 24,000	$ 51,733	$ 30,000	25.00%
YFS- Tutoring Fees	$ 3,256	$ 5,000	$ 6,127	$ 6,000	$ 6,028	$ 6,000	0.00%
YFS- MHB Funding	$ 103,810	$ 109,000	$ 105,687	$ 109,000	$ 103,775	$ 114,000	4.59%
Community Health	$ 6,349	$ 10,000	$ 9,898	$ 11,000	$ 13,451	$ 12,500	13.64%
Community Affairs	$ 1,807	$ 2,000	$ 450	$ 2,000	$ 4,462	$ 5,000	150.00%
Passport Fees	$ 73,904	$ 100,000	$ 195,658	$ 150,000	$ 209,449	$ 170,000	13.33%
Total Town Fund Revenue	**$ 4,296,515**	**$ 4,369,817**	**$ 4,560,448**	**$4,561,034**	**$4,821,158**	**$4,878,000**	**6.95%**

Revenue Highlights

- Overall revenue will increase by 6.95%. This increase is due primarily to the increase in property tax revenue and the rebounding of several fees that were restricted during the COVID-19 pandemic.
- Therapy Charges and Passport Fees are expected to increase by 25.0% and 13.33% respectively in revenue generation as services are more greatly being utilized as COVID-19 restrictions are fully lifted.
- In FY 23 the Township sold the Community Resource Center which was the main source of rental income. In FY24 Rental Income is projected to decrease by 90%.
- Interest income is increasing by 200% due to changes to the Federal Reserve rates.





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

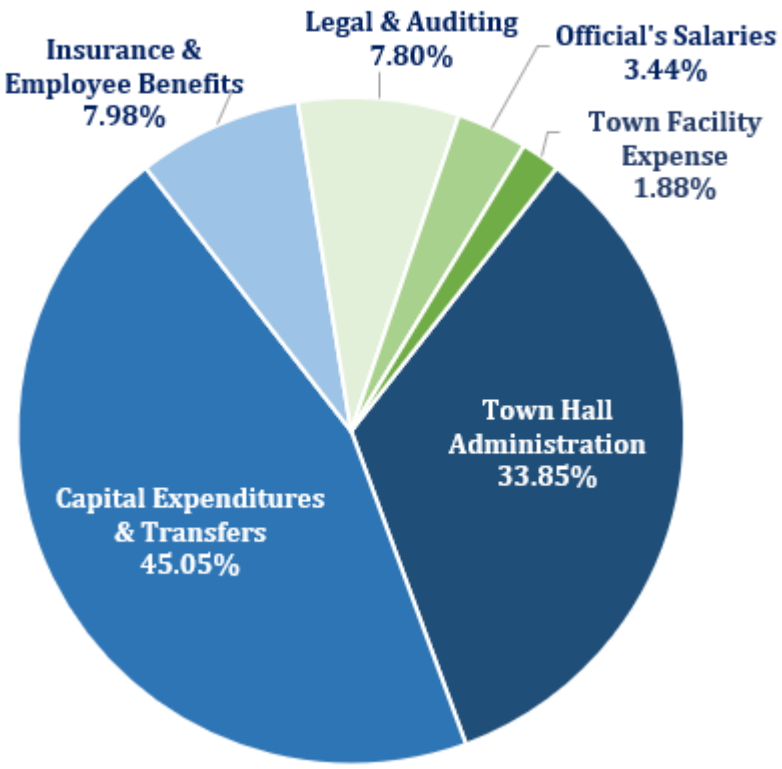
Webpage: http://www.hanover-township.org/departments/administrative-services

Department and Position	2022 Actual	2023 Actual	2024 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	1.0	1.0	0.0
Administrative Assistant	1.0	0.0	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 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Capital Expenditures & Transfers	$ 1,623,857	$ 561,100	$ 510,308	$ 641,100	$ 655,848	$ 1,126,100	75.65%
Insurance & Employee Benefits	$ 147,277	$ 189,600	$ 161,930	$ 189,600	$ 138,301	$ 199,600	5.27%
Legal & Auditing	$ 169,245	$ 162,550	$ 241,797	$ 173,000	$ 348,684	$ 195,000	12.72%
Official's Salaries	$ 79,018	$ 78,800	$ 79,018	$ 82,750	$ 81,878	$ 85,900	3.81%
Town Facility Expense	$ 40,388	$ 50,000	$ 54,080	$ 46,500	$ 47,361	$ 47,000	1.08%
Town Hall Administration	$ 702,838	$ 748,070	$ 692,581	$ 780,725	$ 708,954	$ 846,250	8.39%
Total	**$ 2,762,623**	**$ 1,790,120**	**$ 1,739,714**	**$ 1,913,675**	**$ 1,981,026**	**$ 2,499,850**	**30.63%**

Expenditures by Division FY24



Budget Highlights:

- The overall Administrative Services budget will increase by approximately 30.63%.
- This increase is due primarily to the 75.65% 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 consistent IT support. The increase also accounts for regular salary increments.
- Training expenditures are increasing 122.22% in accordance with FY 24 Goal III. These funds will be utilized for staff training related to customer service and office cross training.

Administrative Services Detailed Expenditures

	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Official's Salaries							
Compensation of Officials	$ 79,018	$ 78,800	$ 79,018	$ 82,750	$ 81,878	$ 85,900	3.81%
Total Official's Salaries	**$ 79,018**	**$ 78,800**	**$ 79,018**	**$ 82,750**	**$ 81,878**	**$ 85,900**	**3.81%**
Town Office Expense							
Postage	$ 3,060	$ 3,500	$ 3,449	$ 3,500	$ 3,227.73	$ 3,500	0.00%
Office Supplies	$ 6,260	$ 6,500	$ 6,247	$ 6,500	$ 8,705	$ 6,500	0.00%
Printing	$ 6,265	$ 7,500	$ 10,267	$ 7,500	$ 5,218	$ 7,500	0.00%
Salaries	$ 394,557	$ 433,000	$ 437,091	$ 456,000	$ 455,334	$ 500,000	9.65%
Travel Expenses	$ -	$ 5,000	$ 913	$ 5,000	$ 5,339	$ 5,000	0.00%
Memberships, Subs, Pubs	$ 11,170	$ 12,000	$ 11,772	$ 12,000	$ 11,149	$ 12,500	4.17%
Pre-Employment Charges	$ 22	$ 1,000	$ 486	$ 1,000	$ 290	$ 1,000	0.00%
Education & Training	$ 6,041	$ 18,000	$ 8,702	$ 18,000	$ 15,454	$ 40,000	122.22%
Miscellaneous	$ 10,932	$ 10,000	$ 10,322	$ 10,000	$ 17,043	$ 10,000	0.00%
Consulting	$ 6,750	$ 10,000	$ 1,800	$ 10,000	$ 2,119	$ 10,000	0.00%
Financial Administration	$ 64,800	$ 65,000	$ 64,800	$ 65,000	$ 65,775	$ 68,000	4.62%
Community Affairs	$ 2,419	$ 5,000	$ 5,501	$ 5,000	$ 7,072	$ 6,000	20.00%
Committee on Youth	$ 80	$ 3,000	$ 1,503	$ 3,000	$ 1,723	$ 3,000	0.00%
Passport Services	$ 8,679	$ 10,000	$ 20,349	$ 16,000	$ 17,614	$ 15,000	-6.25%
Legal Notices	$ 502	$ 1,000	$ 1,127	$ 1,000	$ 659	$ 1,000	0.00%
Transfer to GA Fund	$ -	$ -	$ -	$ 5,000	$ -	$ -	-100.00%
Contingency Fund	$ 92,348	$ 50,000	$ 17,064	$ 50,000	$ 192	$ 50,000	0.00%
Health Insurance	$ 47,733	$ 50,650	$ 40,591	$ 50,650	$ 43,124	$ 51,200	1.09%
Dental, Vision & Life Insurance	$ 4,647	$ 3,700	$ 4,173	$ 3,850	$ 5,400	$ 4,100	6.49%
Unemployment	$ 686	$ 2,300	$ 2,624	$ 3,900	$ 3,470	$ 2,500	-35.90%
IMRF Expense	$ 12,721	$ 24,430	$ 19,166	$ 20,450	$ 13,528	$ 20,450	0.00%
FICA Expense	$ 10,632	$ 13,340	$ 11,643	$ 13,925	$ 13,072	$ 15,000	7.72%
Ancillary Benefits	$ 12,534	$ 13,150	$ 12,993	$ 13,450	$ 13,446	$ 14,000	4.09%
Total Town Office Expense	**$ 702,838**	**$ 748,070**	**$ 692,581**	**$ 780,725**	**$ 708,954**	**$ 846,250**	**8.39%**

	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Legal & Auditing							
Auditing	$ 12,328	$ 12,550	$ 12,550	$ 13,000	$ 12,865	$ 15,000	15.38%
Legal Services	$ 156,917	$ 150,000	$ 229,247	$ 160,000	$ 335,819	$ 180,000	12.50%
Legal & Auditing	**$ 169,245**	**$ 162,550**	**$ 241,797**	**$ 173,000**	**$ 348,684**	**$ 195,000**	**12.72%**
Insurance & Employee Benefits							
Employee Assistance Program	$ 3,542	$ 2,600	$ 1,944	$ 2,600	$ 2,592	$ 2,600	0.00%
General Insurance	$ 134,006	$ 170,000	$ 150,477	$ 170,000	$ 126,958	$ 170,000	0.00%
Flex & 457 Plan	$ 479	$ 4,000	$ 1,850	$ 4,000	$ 1,850	$ 4,000	0.00%
Employee Referral Program	$ -	$ -	$ -	$ -	$ -	$ 10,000	100.00%
Employee Recognition	$ 4,130	$ 5,000	$ 3,801	$ 5,000	$ 5,716	$ 5,000	0.00%
Employee Wellness	$ 5,120	$ 8,000	$ 3,858	$ 8,000	$ 6,146	$ 8,000	0.00%
Insurance & Employee Benefits	**$ 147,277**	**$ 189,600**	**$ 161,930**	**$ 189,600**	**$ 138,301**	**$ 199,600**	**5.27%**
Capital Expenditures							
Equipment Purchases	$ 3,718	$ 20,000	$ 4,164	$ 20,000	$ 16,080	$ 20,000	0.00%
Computer Equipment & Software	$ 118,039	$ 135,000	$ 101,144	$ 140,000	$ 152,668	$ 145,000	3.57%
Facility Lease	$ 22,100	$ 21,100	$ 20,000	$ 21,100	$ 22,100	$ 21,100	0.00%
Transfer to Vehicle Fund	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 100,000	53.85%
Transfer to GA Fund	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000	100.00%
Transfer to Capital Projects	$ 1,415,000	$ 320,000	$ 320,000	$ 395,000	$ 395,000	$ 835,000	111.39%
Total Capial Expenditures	**$ 1,623,857**	**$ 561,100**	**$ 510,308**	**$ 641,100**	**$ 655,848**	**$ 1,126,100**	**75.65%**
Town Hall Expense							
Telephone- Town & Senior Ctr	$ 11,764	$ 20,000	$ 11,409	$ 9,000	$ 8,765	$ 9,000	0.00%
Utilities- Town & Senior Ctr	$ 17,998	$ 19,000	$ 23,021	$ 19,000	$ 20,996	$ 19,000	0.00%
Internet Access- Town	$ 4,213	$ 4,500	$ 12,378	$ 12,000	$ 11,508	$ 12,000	0.00%
Equipment Rental- Town	$ 6,413	$ 6,500	$ 7,273	$ 6,500	$ 6,093	$ 7,000	7.69%
Total Town Hall Expense	**$ 40,388**	**$ 50,000**	**$ 54,080**	**$ 46,500**	**$ 47,361**	**$ 47,000**	**1.08%**

Performance Metrics

Service Provided	FY21	FY22	FY23	% Change
Passports	1,592	4,074	4,485	10.09%
Photo fees	$16,770	$40,800	$45,290	11.00%
Fee deposits	$58,725	$157,195	$167,575	6.60%
Fishing/Hunting Licenses	48	57	41	-28.07%
Handicap Placards	145	205	279	36.10%
Human Resources Requests	1,555	1,528	1,481	-3.08%
New Employee Orientations	21	30	35	16.67%
Percent of Budget Expended	77.90%	68.60%	74.00%	7.87%
Resident Contacts	21,300	22,940	24,358	6.18%
Technology Work Orders	619	600	492	-18.00%

FY23 Department Accomplished Goals (in order of priority)

1. Reviewed the Hanover Township Personnel Policy in coordination with Township legal counsel.

2. Researched and identified marquee replacement options and installed new marquee.

FY24 DEPARTMENT GOAL I

Evaluate environmental initiatives including solar, wind, and energy efficiencies in addition to electric vehicle availability and conduct cost analyses as appropriate.

OBJECTIVES	ACTION STEPS	STATUS
A. Research potential environmental initiatives for Township buildings and vehicles. (Matich – 8/1/23)	1. Research environmental grant programs applicable to vehicle purchases and building upgrades.	TBC 7/1/23
	2. Identify Township vehicles eligible for replacement and research electric and hybrid replacement options.	TBC 7/1/23
	3. Investigate environmental opportunities to upgrade Township buildings with more environmentally friendly fixtures.	TBC 8/1/23
B. Conduct cost analysis and identify funding opportunities if applicable. (Matich – 11/1/23)	1. Apply for funding through environmental grant programs.	TBC 3/1/23
	2. Work with fleet management team to gather pricing for electronic and hybrid vehicles for Township's fleet.	TBC 10/1/23
	3. Work with Facilities and Road Maintenance Director to gather pricing on environmentally friendly Township building upgrades.	TBC 11/1/23

FY24 DEPARTMENT GOAL II

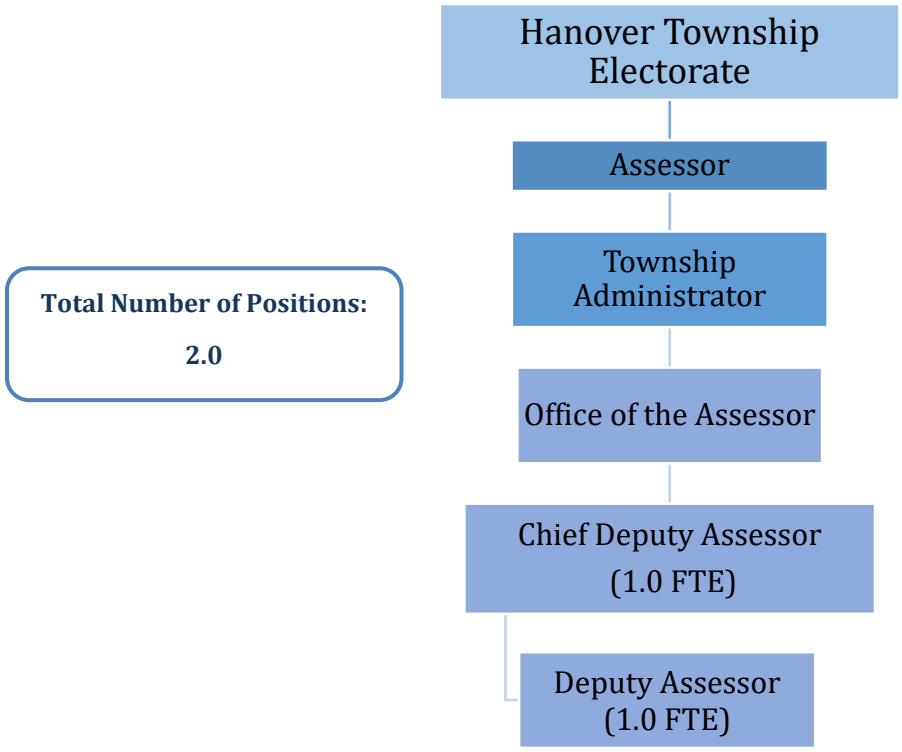
Identify Township Reserve improvements including updates to Runzel Reserve and the (4) four Bridlewood Reserves.

OBJECTIVES	ACTION STEPS	STATUS
A. Create internal workgroup to identify potential Township reserve improvements. (Vana – 10/1/23)	1. Identify staff members to participate in the workgroup including staff from the departments of Facilities and Road Maintenance and Administrative Services.	TBC 5/1/23
	2. Hold on-going meetings to discuss and review improvement ideas for each Township reserve.	TBC 10/1/23
B. Evaluate each Township Reserve and identify possible improvements. (Vana – 10/1/23)	1. Host two community meetings to gather Bridlewood Reserve and Runzel Reserve resident input.	TBC 8/1/23
	2. Reach out to Hitchcock Design Group for improvement recommendations.	TBC 8/1/23
	3. Review feedback from residents and determine feasible improvement plans.	TBC 9/1/23
	4. Make final recommendations for improvements at Runzel Reserve and Bridlewood Reserves to Township Administrator.	TBC 10/1/23

FY24 DEPARTMENT GOAL III

Review current customer service practices throughout the organization, identify customer service training opportunities and create a training schedule for all Township staff in a customer service role.

OBJECTIVES	ACTION STEPS	STATUS
A. Review current customer service practices across the organization. (Callahan – 9/1/23)	1. Review outcomes from previous Customer Service Workgroup and identify staff with customer service roles.	TBC 9/1/23
	2. Meet with appropriate staff members to discuss current customer service practices.	TBC 8/1/23
	3. Identify gaps in customer services or areas for improvement and ensure all customer service practices are uniform throughout the Township.	TBC 9/1/23
B. Identify customer service training for staff with customer service roles and schedule training dates. (Callahan – 11/1/23)	1. Research and identify customer service training opportunities.	TBC 9/1/23
	2. Identify staff members required to train in customer service.	TBC 9/1/23
	3. Schedule in-person training with identified presenter and coordinate training for identified staff.	TBC 11/1/23



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:	Simeren Silverstein, Interim Chief Deputy Assessor ssilverstein@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

Assessor's Office	2022 Actual	2023 Actual	2024 Projected	Change
Chief Deputy Assessor	1.0	1.0	1.0	0.0
Deputy Assessor	1.55	1.00	1.0	0.0
Assessing Specialist	0.0	1.0	0.0	-1.0
Total	**2.55**	**3.00**	**2.00**	**-1.0**

Budget Highlights:

- The Assessor's Office budget is decreasing by 3.77% due to decreases in personnel expenses as a result of two long-term employees retirements.
- The Training and Travel line items have increased respectively by $5,600 and $1,500 to accommodate staff who will be acquiring their Certified Illinois Assessment Officers (CIAO) designations in FY24. This is part of the Assessor's Office FY24 Goal II, additional staff with the CIAO designation will optimize service delivery to residents.

Assessor's Office Detailed Expenditures

	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Assessor's Division							
Office Supplies	$ 3,812	$ 3,210	$ 3,862	$ 3,300	$ 2,965	$ 3,500	6.06%
Printing	$ 309	$ 620	$ 1,022	$ 650	$ 835	$ 650	0.00%
Salaries	$ 138,779	$ 140,267	$ 143,315	$ 147,500	$ 168,642	$ 147,500	0.00%
Equipment	$ 670	$ 3,150	$ 1,625	$ 3,000	$ 1,223	$ 3,000	0.00%
Travel Expenses	$ 244	$ 1,534	$ 114	$ 1,500	$ 1,739	$ 3,000	100.00%
Dues, Subs, & Publications	$ 2,320	$ 2,695	$ 1,340	$ 2,700	$ 2,943	$ 2,700	0.00%
Training	$ 1,715	$ 1,430	$ 247	$ 1,400	$ 6,664	$ 7,000	400.00%
Miscellaneous	$ 310	$ 425	$ 790	$ 450	$ 292	$ 450	0.00%
Professional Services	$ -	$ 250	$ 395	$ 250	$ 18	$ 250	0.00%
Communications	$ -	$ 500	$ 1,083	$ 500	$ -	$ 500	0.00%
Health Insurance	$ 25,263	$ 38,806	$ 31,099	$ 34,600	$ 29,459	$ 19,800	-42.77%
Dental, Vision & Life Insurance	$ 2,323	$ 1,834	$ 2,068	$ 1,900	$ 2,665	$ 1,900	0.00%
Unemployment	$ 282	$ 862	$ 983	$ 1,375	$ 1,296	$ 950	-30.91%
IMRF Expense	$ 4,206	$ 8,058	$ 6,322	$ 6,800	$ 4,498	$ 6,800	0.00%
FICA Expense	$ 4,298	$ 5,365	$ 4,682	$ 4,525	$ 4,248	$ 4,525	0.00%
Total	**$ 184,530**	**$ 209,006**	**$ 198,947**	**$ 210,450**	**$ 227,522**	**$ 202,525**	-3.77%

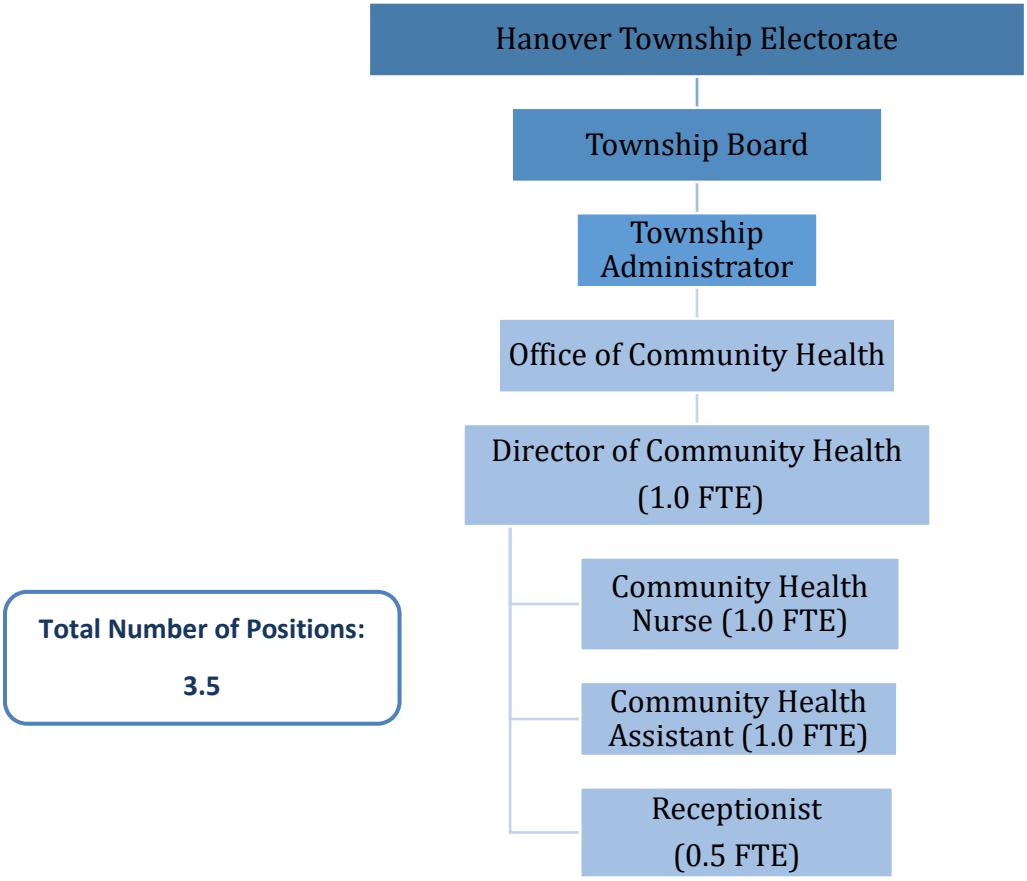
Performance Metrics

Service Provided	FY21	FY22	FY23	% Change
Administration				
Office Visits	2,107	2,125	2,426	14.16%
Building Permits Processed	5,276	4,857	4,890	0.68%
Change of Name	23	52	30	-42.31%
Property Tax Appeals	783	487	855	75.56%
Sales Recording	2,535	3,211	551	-82.84%
New Owner Mailing	1,524	1,769	1,617	-8.59%
Certificate of Errors	1,524	549	3,001	446.63%
Property Location Updates	4	2	0	-100.00%
Exemptions				
Home Owner Exemptions	316	196	158	-19.39%
Senior Homeowner Exemptions	192	170	207	21.76%
Senior Freeze Exemptions	300	239	165	-30.96%
Miscellaneous Exemptions	25	47	25	-46.81%
Disabled Veteran exemptions	67	27	52	92.59%
Diabled Person exemptions	73	36	21	-41.67%

FY23 Department Accomplished Goals (in order of priority)

1. Hosted two community outreach events.
2. Contacted homeowners who were not receiving all the eligible exemptions.
3. Contacted delinquent taxpayers about tax sales.

FY24 DEPARTMENT GOAL I *Ensure the Assessor's Office staff members are cross trained in Resident Services, including obtaining their Passport Agent certification.*		
OBJECTIVE	**ACTION STEPS**	**STATUS**
A. Coordinate Assessor's Office staff to receive Passport Agent certification. (Cedillo – 4/15/23)	1. Coordinate registering for Passport Agent certification with the Resident Services Assistant. 2. Successfully complete Passport Agent certification training.	TBC 4/15/23 TBC 5/1/23
B. Complete one on one training with Resident Services Assistant. (Cedillo – 5/1/23)	1. Schedule on-going training times with the Resident Services Assistant in the Resident Services Office. 2. Review and learn how to provide all services in the Resident Services Office. 3. Complete full training and have ability to cover the Resident Services Office independently.	TBC 5/1/23 TBC 6/1/23 TBC 7/1/23
FY24 DEPARTMENT GOAL II *Conduct training opportunities for two Administrative Services staff members to be able to provide Assessor's Office services, in addition to assisting in the process of staff completing their CIAO designation.*		
OBJECTIVES	**ACTION STEPS**	**STATUS**
A. Provide assistance to identified Administrative Services staff to register for appropriate CIAO courses. (Glascott – 4/15/23)	1. Research available CIAO classes. 2. Make recommendations to Administrative Services staff regarding appropriate course registration.	TBC 4/15/23 TBC 4/15/23
B. Conduct internal training of Assessor's Office procedures. (Glascott – 6/15/23)	1. Schedule on-going training dates with Administrative Services staff with Chief Deputy Assessor. 2. Review internal office procedures in order to additional staff to help support the Assessor's Office. 3. Review Cook County Assessor's Office policies and procedures. 4. Complete training resulting in two Administrative Services staff being able to cover the Assessor's Office independently.	TBC 4/15/23 TBC 5/15/23 TBC 6/1/23 TBC 6/15/23
FY24 DEPARTMENT GOAL III *Conduct training opportunities for Assessor's Office staff on the role and functions of the Chief Deputy Assessor, including a manual.*		
OBJECTIVES	**ACTION STEPS**	**STATUS**
A. Create a Chief Deputy Assessor manual. (Glascott 6/1/23)	1. Research and identify all Assessor's Office procedures and Chief Deputy Assessor responsibilities. 2. Develop calendar of important deadlines throughout the year. 3. Develop a list of Cook County contacts at the Cook County Assessor Office. 4. Compile Chief Deputy Assessor manual.	TBC 5/1/23 TBC 6/1/23 TBC 6/1/23
B. Train new Chief Deputy Assessor. (Glascott 6/15/23)	1. Schedule on-going training times to meet with new Chief Deputy Assessor. 2. Provide thorough review of Chief Deputy Assessor manual, including review of all job responsibilities. 3. Successfully complete on-boarding new Chief Deputy Assessor.	TBC 4/15/23 TBC 6/1/23 TBC 6/15/23



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

Community Health	2022 Actual	2023 Actual	2024 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 13.64% and a modest increase in expenditure related to increased personal costs and increased costs to medical supplies.
- Overall, department expenditure is budgeted to increase 3.95%.

Office of Community Health Detailed Expenditures

	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Community Health Nurse							
Salaries	$ 186,930	$ 206,000	$ 189,338	$ 214,000	$ 212,768	$ 225,000	5.14%
Postage	$ 26	$ 300	$ 19	$ 300	$ 231	$ 300	0.00%
Office Supplies	$ 760	$ 1,250	$ 679	$ 1,250	$ 1,199	$ 1,250	0.00%
Printing	$ 203	$ 2,000	$ 684	$ 1,200	$ 865	$ 1,200	0.00%
Travel	$ 344	$ 2,000	$ 989	$ 2,000	$ 1,668	$ 2,000	0.00%
Dues, Subs, & Publications	$ 255	$ 400	$ 270	$ 400	$ 360	$ 400	0.00%
Community Affairs	$ 875	$ 2,500	$ 1,568	$ 2,250	$ 1,997	$ 2,500	11.11%
Equipment	$ 1,103	$ 2,500	$ 1,313	$ 4,000	$ 3,470	$ 2,500	-37.50%
Professional Services	$ 1,183	$ 3,500	$ 4,233	$ 3,500	$ 2,871	$ 4,000	14.29%
Miscellaneous	$ 293	$ 1,000	$ 525	$ 1,000	$ 578	$ 1,000	0.00%
License/Professional Insurance	$ 82	$ 200	$ -	$ 200	$ -	$ 100	-50.00%
Medical Supplies	$ 6,991	$ 10,000	$ 8,501	$ 10,000	$ 9,297	$ 11,250	12.50%
Communications	$ 141	$ 1,000	$ 1,467	$ 1,000	$ 341	$ 1,000	0.00%
Health Insurance	$ 16,772	$ 19,800	$ 15,868	$ 19,800	$ 16,858	$ 19,800	0.00%
Dental,Vision & Life Insurance	$ 2,323	$ 1,850	$ 2,086	$ 1,925	$ 2,721	$ 2,025	5.19%
Unemployment	$ 376	$ 1,150	$ 1,312	$ 1,845	$ 1,730	$ 1,250	-32.25%
IMRF Expense	$ 6,222	$ 11,800	$ 9,257	$ 9,800	$ 6,483	$ 9,600	-2.04%
FICA Expense	$ 6,354	$ 6,300	$ 5,498	$ 6,500	$ 6,102	$ 6,900	6.15%
Total	**$ 231,231**	**$ 273,550**	**$ 243,608**	**$ 280,970**	**$ 269,538**	**$ 292,075**	**3.95%**

Performance Metrics				
Service Provided	**FY21**	**FY22**	**FY23**	**% Change**
Appointments				
ProTimes	104	66	71	7.58%
TB Skin Test	23	25	43	72.00%
Cholesterol	39	93	128	37.63%
Pharmaceutical Assistance Programs	6	1	2	100.00%
Miscellaneous Labs	129	87	123	41.38%
Wellness Screening (BP, anemia, diabetes)	66	254	483	90.16%
Others	380	732	931	27.19%
Clinic Clients				
Senior Center/ Home Visits	627	1,045	1,276	22.11%
Astor Avenue Community Center	29	57	231	305.26%
Offsite Clinics	0	87	204	134.48%
Total (Unduplicated)	310	506	598	18.18%
Public Education and Health Promotion				
Media Coverage	1	8	11	37.50%
Informational Seminars	28	44	60	36.36%
Program Participants	1,366	2,187	2,636	20.53%
Primary Care Provider Support	12	14	25	78.57%

FY23 Department Accomplished Goals (in order of priority)

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

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

3. Increased the provision of evidence based preventative health screening and programs for adulty by 10%

FY24 DEPARTMENT GOAL I

Re-evaluate and research current dental services and programs available for adults and identify opportunities to expand the Dental Access Network.

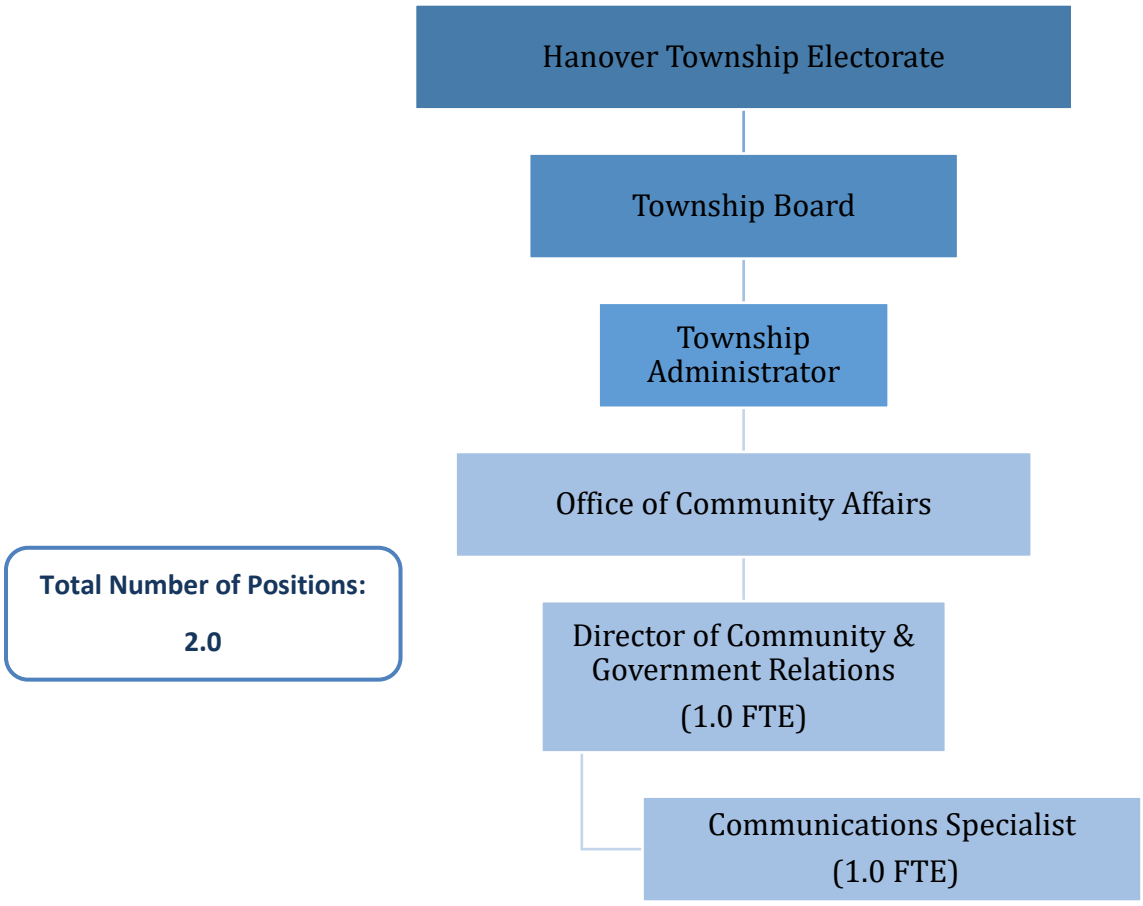
OBJECTIVES	ACTION STEPS	STATUS
A. Evaluate current utilization of Dental Access Network. (Smith - 8/1/23)	1. Contact current dental providers to identify active residents utilizing the program. 2. Elicit feedback from current program participants on satisfaction of program. 3. Establish capacity and interest of current dental providers in continuing partnership.	TBC 6/1/23 TBC 7/1/23 TBC 8/1/23
B. Research current available dental programs within and near the Township. (Kramer - 1/1/24)	1. Research current dental programs and services available to residents within and near the Township 2. Schedule meetings/tours of dental facilities to learn about available programs services. 3. Establish referral process for sending residents to identified dental programs.	TBC 7/1/23 TBC 10/1/23 TBC 1/1/24
C. Identify new providers and/or partnerships to provide dental services to residents. (Smith - 3/31/24)	1. Identify list of dental providers within and near Township borders. 2. Contact local dental providers and schedule meetings to introduce the dental program and enroll new providers. 3. Work with Community Relations to promote Dental Access Network and enroll new residents.	TBC 7/1/23 TBC 1/1/24 TBC 3/31/24

FY24 DEPARTMENT GOAL II

Improve cognitive health and prevent social isolation through the provision of monthly group-based brain health activities.

OBJECTIVES	ACTION STEPS	STATUS
A. Identify current brain health programs available for older adults (Smith – 10/1/23)	1. Identify what social and brain health programs are currently offered at the Senior Center 2. Research current best practices for improving socialization and cognitive health in older adults. 3. Identify and enroll in at least 1 seminar/CEU related to cognitive health for older adults.	TBC 6/1/23 TBC 7/1/23 TBC 10/1/23
B. Develop and implement monthly brain health programs for older adults (Kramer - 3/31/24)	1. Establish at least 4 different programs/classes focusing on socialization or brain health for older adults to provide to residents. 2. Identify and establish class/program facilitators to implement each program. 3. Coordinate with Aging Services to schedule and hold monthly group-based brain health programs. 4. Host monthly brain health program.	TBC 5/1/23 TBC 7/1/23 TBC 10/1/23 TBC 3/31/24
C. Evaluate impact of brain health programs for residents who participate in programs (Tyrrell - 3/31/24)	1. Distribute and collect UCLA loneliness scale survey to participants prior to starting brain health program and after completion. 2. Distribute and collect mini-mental exam to participants prior to starting brain health program and after completion. 3. Analyze results from loneliness and mini-mental exam results and identify if results show improvement from baseline.	TBC 1/1/24 TBC 1/1/24 TBC 3/31/24

FY24 DEPARTMENT GOAL III *Increase health literacy by providing (6) six health education topics from medical providers.*		
OBJECTIVES	**ACTION STEPS**	**STATUS**
A. Identify current priority health literacy topics. (Ryczewicz- 3/31/24)	1. Research and identify top health literacy issues. 2. Create a survey identifying what health literacy topics are a priority interest for residents. 3. Distribute survey to residents. 4. Collect and analyze survey responses from residents.	TBC 6/1/23 TBC 7/1/23 TBC 8/1/23 TBC 9/1/23
B. Partner with local health systems/providers to provide educational seminars. (Smith - 3/31/24)	1. Contact Advocate Aurora, Ascension Health, Northwestern Medicine to identify speakers to present on health literacy topics. 2. Coordinate and schedule bimonthly presentations on identified health topics. 3. Create, distribute and collect post-presentation surveys to evaluate understanding of educational topic.	TBC 6/30/23 TBC 7/31/23 TBC 3/31/24
C. Provide health literacy education in print and web-based formats (Tyrrell - 3/31/24)	1. Create educational content based on identified priority health literacy needs. 2. Incorporate teach-back education methods in nurse appointments to identify individual health literacy challenges. 3. Disseminate quarterly social media posts on ways to increase and improve health literacy.	TBC 9/1/23 TBC 11/1/23 TBC 3/31/23



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 Township events.

Location and Contact Information

Department Head: Tom Kuttenberg, Director
tkuttenberg@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

Community Affairs	2022 Actual	2023 Actual	2024 Projected	Change
Director of Community and Government Relations	1.0	1.0	1.0	0.0
Communications Coordinator	0.0	1.0	1.0	0.0
Communications Specialist	1.0	0.0	0.0	0.0
Total	**2.0**	**2.0**	**2.0**	**0.0**

Budget Highlights:

- The Office of Community Affairs is budgeted to increase expenditures by 7.02%.
- The Community Festivals line item has been doubled as Hanover Township is offering a Summer Concert Series and expanding the annual Fall Food Truck Festival in FY24.
- In FY22, the administration of Veterans Affairs programming was made the responsibility of the Department of Human Services as the department was already serving a large number of veterans. However, the Office of Community affairs does still maintain the budget for the Veterans Honor Roll program, which is a program where the Township honors veterans and host event throughout the year for them to attend.

Office of Community Affairs Detailed Expenditures

	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Community Relations							
Salaries	$ 127,145	$ 138,000	$ 131,401	$ 144,500	$ 142,742	$ 153,000	5.88%
Education & Training	$ 48	$ 2,200	$ 438	$ 2,200	$ 1,591	$ 2,200	0.00%
Printing	$ 23	$ 700	$ 1,052	$ 700	$ 740	$ 700	0.00%
Phone and Internet	$ -	$ -	$ -	$ -	$ 450	$ 600	100.00%
Postage	$ 183	$ 550	$ 133	$ 550	$ 487	$ 550	0.00%
Equipment & Furniture	$ 2,444	$ 2,600	$ 3,674	$ 1,300	$ 706	$ 1,300	0.00%
Office Supplies	$ 951	$ 1,300	$ 1,512	$ 1,300	$ 1,125	$ 1,300	0.00%
Miscellaneous	$ 467	$ 1,000	$ -	$ 1,000	$ 18	$ 1,000	0.00%
Satellite Office Programs	$ 378	$ 2,000	$ -	$ -	$ -	$ -	0.00%
Satellite Office Utilities	$ 5,956	$ 8,500	$ 8,968	$ -	$ -	$ -	0.00%
Satellite Office Phone & Internet	$ 3,228	$ 5,000	$ 2,756	$ 600	$ -	$ -	0.00%
Travel	$ 146	$ 2,000	$ 2,111	$ 2,000	$ 1,729	$ 2,000	0.00%
Communications	$ 36,385	$ 48,600	$ 45,329	$ 48,600	$ 46,561	$ 48,600	0.00%
Social Media Archive and Distribution	$ 2,388	$ 4,000	$ 2,259	$ 4,000	$ 2,587	$ 4,000	0.00%
Software	$ -	$ 2,500	$ 2,400	$ 3,000	$ 2,673	$ -	-100.00%
Consulting	$ -	$ 1,000	-	$ 1,000	$ 1,290	$ 1,000	0.00%
Website Services	$ -	$ 8,550	$ 8,509	$ 9,000	$ 8,934	$ 9,500	5.56%
Veteran Honor Roll	$ 20	$ 4,000	$ 6,242	$ 4,000	$ 8,254	$ 5,000	25.00%
Community Service Awards	$ 1,218	$ 2,200	$ 376	$ 2,200	$ 1,444	$ 2,200	0.00%
Community Affairs	$ 1,065	$ 5,000	$ 4,881	$ 5,000	$ 7,597	$ 6,500	30.00%
Technology Application	$ -	$ -	$ -	$ -	$ -	$ 3,000	100.00%
Historical Marker Program	$ -	$ 2,400	-	$ 2,400	$ -	$ 2,400	0.00%
Dues & Subscriptions	$ 259	$ 500	$ 664	$ 500	$ 1,987	$ 500	0.00%
Community Festivals	$ 209	$ 7,500	$ 4,751	$ 7,500	$ 12,660	$ 15,000	100.00%
Health Insurance	$ 10,117	$ 11,678	$ 7,559	$ 11,700	$ 9,962	$ 11,700	0.00%
Dental, Vision & Life Insurance	$ 1,530	$ 1,222	$ 1,378	$ 1,270	$ 1,781	$ 1,350	6.30%
Unemployment	$ 196	$ 800	$ 913	$ 1,400	$ 1,209	$ 950	-32.14%
IMRF Expense	$ 3,770	$ 7,158	$ 5,616	$ 6,050	$ 4,002	$ 6,125	1.24%
FICA Expense	$ 3,855	$ 4,300	$ 3,753	$ 4,500	$ 4,224	$ 4,500	0.00%
Community Relations Total	**$ 201,981**	**$ 275,258**	**$ 246,672**	**$ 266,270**	**$ 264,756**	**$ 284,975**	7.02%
Veteran Affairs							
Vetran Affairs Total	**$ 22,025**	**$ -**	**$ -**	$ -	**$ -**	**$ -**	0.00%

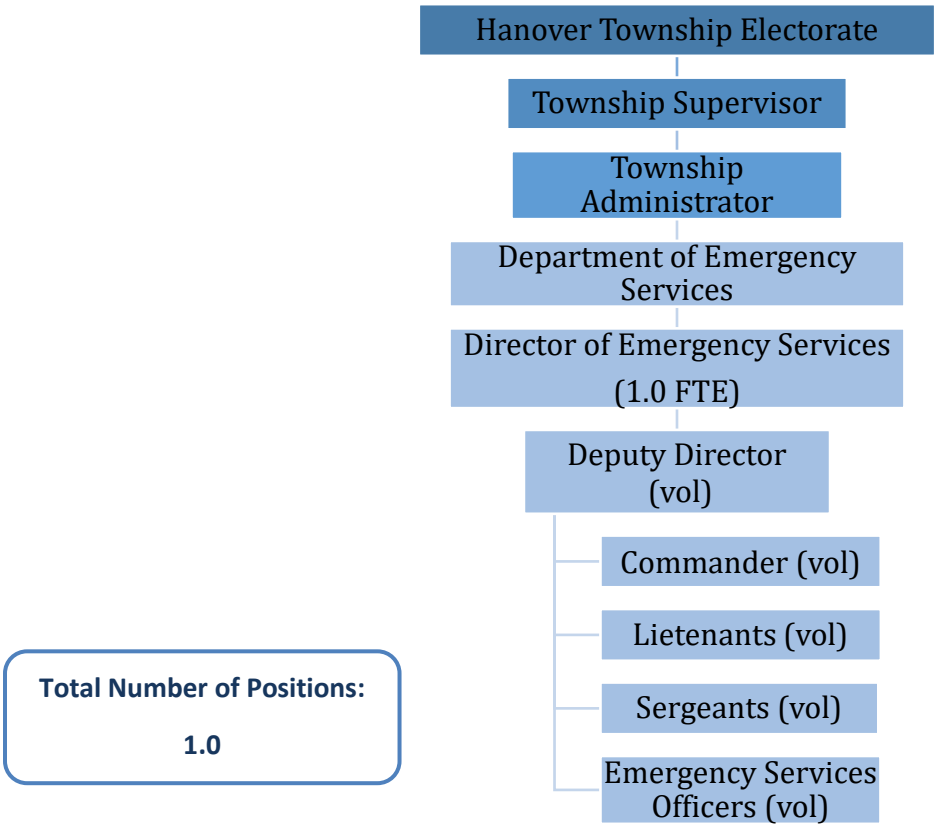
Performance Metrics				
Service Provided	**FY21**	**FY22**	**FY23**	**% Change**
Website Visits (total)	71,953	84,181	93,233	10.75%
Website Visits (Unique)	56,291	59,496	66,519	11.80%
Facebook Likes	4,151	4,930	N/A	N/A
Facebook Followers (new and total FYTD)	N/A	N/A	5,395	N/A
Facebook Reach	520,859	386,495	246,548	-36.21%
Twitter Followers (new and total FYTD	1321*	51	1,404	2652.94%
Twitter Impressions (new and total FYTD)	N/A	N/A	70,786	N/A
YouTube Views	3,824	6,210	67,851	992.61%
Media Releases	27	45	42	-6.67%
Total Resident Contacts (Elgin Office)	641	405	N/A	N/A

FY23 Department Accomplished Goals (in order of priority)

1. Identified opportunities to host new community special events.

2. Increased Hanover Township Facebook page video views.

FY24 DEPARTMENT GOAL I *Identify (3) three grant opportunities for Township departments working with county, state, and federal officials.*		
OBJECTIVES	**ACTION STEPS**	**STATUS**
A. Research grant opportunities for from county, state, and federal resources. (Kuttenberg - 6/15/23)	1. Contact department heads to identify department funding needs. 2. Meet with county, state, and federal staff to identify grant search resources.	TBC 5/15/23 TBC 6/15/23
B. Review grant opportunities with Administrator & Management Team. (Kuttenberg – 8/15/23)	1. Meet with Administrator to present and evaluate grant opportunities. 2. Meet with Management Team to review grant opportunities.	TBC 7/15/23 TBC 8/15/23
C. Identify three grant opportunities for Township departments. (Kuttenberg - 3/1/24)	1. Prioritize grant opportunities.	TBC 3/1/24
FY24 DEPARTMENT GOAL II *Expand original content and reach of secondary Township social media accounts.*		
OBJECTIVES	**ACTION STEPS**	**STATUS**
A. Research platform specific content strategies. (Smith – 5/15/23)	1. Consult with social media government professionals. 2. Identify pre-existing resources adopted by governments for platform specific content.	TBC 5/1/23 TBC 5/15/23
B. Evaluate platform specific content strategies and goals for reach. (Kuttenberg – 6/15/23)	1. Review strategies with OCA staff. 2. Identify obtainable goals for platform specific reach of users.	TBC 6/1/23 TBC /15/23
C. Implement strategy for expanding original content and reach of secondary Township social media accounts. (Kuttenberg – 10/1/23)	1. Present strategy for platform specific content for secondary social media accounts to Administrator. 2. Implement plan as approved.	TBC 9/1/23 TBC 10/1/23
FY24 DEPARTMENT GOAL III *Identify, plan, and host a community cultural event.*		
OBJECTIVES	**ACTION STEPS**	**STATUS**
A. Research opportunities for the Township to host a community cultural event. (Smith – 5/15/23)	1. Solicit input from Management Team on opportunities for a community cultural event. 2. Solicit input from Township officials for a community cultural event.	TBC 5/1/23 TBC 5/15/23
B. Evaluate community cultural event opportunities. (Kuttenberg – 7/1/23)	1. Present potential opportunities for a community cultural event to the Administrator. 2. Identify best opportunity for community cultural event.	TBC 6/1/23 TBC 7/1/23
C. Host a community cultural event. (Kuttenberg – 2/1/24)	1. Hold Township community cultural event.	TBC 2/1/24



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

Emergency Services	2022 Actual	2023 Actual	2024 Projected	Change
Director	1.0	1.0	1.0	0.0
Total	**1.0**	**1.0**	**1.0**	**0.0**

Budget Highlights

- Emergency Services expenditures are budgeted to increase 9.27%.
- A line item for Station Utilities has been added to the Emergency Services budget in the amount of $10,000 to cover all station expenses at the completion of construction.
- Volunteer Appreciation is increasing by 40% as the number of emergency events and responses are increasing. This is partially due to the Department's FY24 Goals II and III, which strive to have volunteers available for overnight and weekend calls. These goals are outlined in detail at the end of this section.
- Vehicle and Fuel Maintenance is budgeted to increase by 20% as the Department FY24 goals are focused on increasing the number of emergency events volunteers respond to.

Emergency Services Detailed Expenditures

	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Emergency Services							
Salaries	$ 61,852	$ 70,000	$ 70,192	$ 73,500	$ 73,696	$ 77,175	5.00%
Equipment	$ 35,672	$ 33,000	$ 37,228	$ 32,000	$ 28,411	$ 32,000	0.00%
Uniforms	$ 9,475	$ 8,500	$ 4,849	$ 6,000	$ 10,320	$ 6,000	0.00%
Printing	$ 231	$ 500	$ 1,830	$ 500	$ 1,327	$ 1,000	100.00%
Postage	$ 20	$ 200	$ 28	$ 200	$ 269	$ 200	0.00%
Office Supplies	$ 1,388	$ 1,500	$ 334	$ 1,500	$ 745	$ 1,500	0.00%
Miscellaneous	$ (887)	$ 1,000	$ 746	$ 1,000	$ 825	$ 1,000	0.00%
Education & Training	$ 4,040	$ 6,000	$ 7,774	$ 8,000	$ 11,348	$ 6,000	-25.00%
Pre-Volunteer Screening	$ 1,263	$ 1,500	$ 941	$ 1,500	$ 2,322	$ 1,500	0.00%
Travel	$ 570	$ 1,000	$ 3,138	$ 1,000	$ 347	$ 1,000	0.00%
Volunteer Appreciation	$ 6,284	$ 4,000	$ 7,528	$ 5,000	$ 10,615	$ 7,000	40.00%
Vehicle Fuel & Maintenance	$ 15,681	$ 12,500	$ 34,320	$ 20,000	$ 35,737	$ 24,000	20.00%
Communications	$ 22,619	$ 25,000	$ 22,865	$ 25,000	$ 23,072	$ 25,000	0.00%
Emergency Ops Center	$ -	$ 100	$ -	$ -	$ -	$ -	0.00%
Health Insurance	$ 11,507	$ 13,365	$ 10,711	$ 13,365	$ 11,379	$ 13,550	1.38%
Dental, Vision & Life Insurance	$ 766	$ 610	$ 688	$ 635	$ 891	$ 675	6.30%
Unemployment	$ 95	$ 290	$ 331	$ 610	$ 444	$ 310	-49.18%
IMRF Expense	$ 1,946	$ 4,025	$ 3,158	$ 3,400	$ 2,249	$ 3,300	-2.94%
Station Utilities	$ -	$ -	$ -	$ -	$ -	$ 10,000	100.00%
FICA Expense	$ 1,993	$ 2,160	$ 1,885	$ 2,250	$ 2,112	$ 2,365	5.11%
Total	**$ 174,515**	**$ 185,250**	**$ 208,544**	**$ 195,460**	**$ 216,110**	**$ 213,575**	**9.27%**

Performance Metrics				
Service Provided	**FY21**	**FY22**	**FY23**	**% Change**
Hours				
Volunteer Detail Hours	6,882	7,897	7,312	-7.41%
Volunteer Work Hours	3,248	1,464	2,360	61.20%
Volunteer Training Hours	2,604	1,955	5,030	157.29%
Total Volunteer Hours	12,483	11,301	14,702	30.09%
Details				
Emergency Call Outs	113	121	220	81.82%
Safety Patrols	58	34	15	-55.88%
Township Sponsored Events	37	24	38	58.33%
Other Community Events	49	13	1	-92.31%
Miscellaneous	8	2	0	-100.00%
Total Details	257	194	274	41.24%

FY23 Department Accomplished Goals (in order of priority)

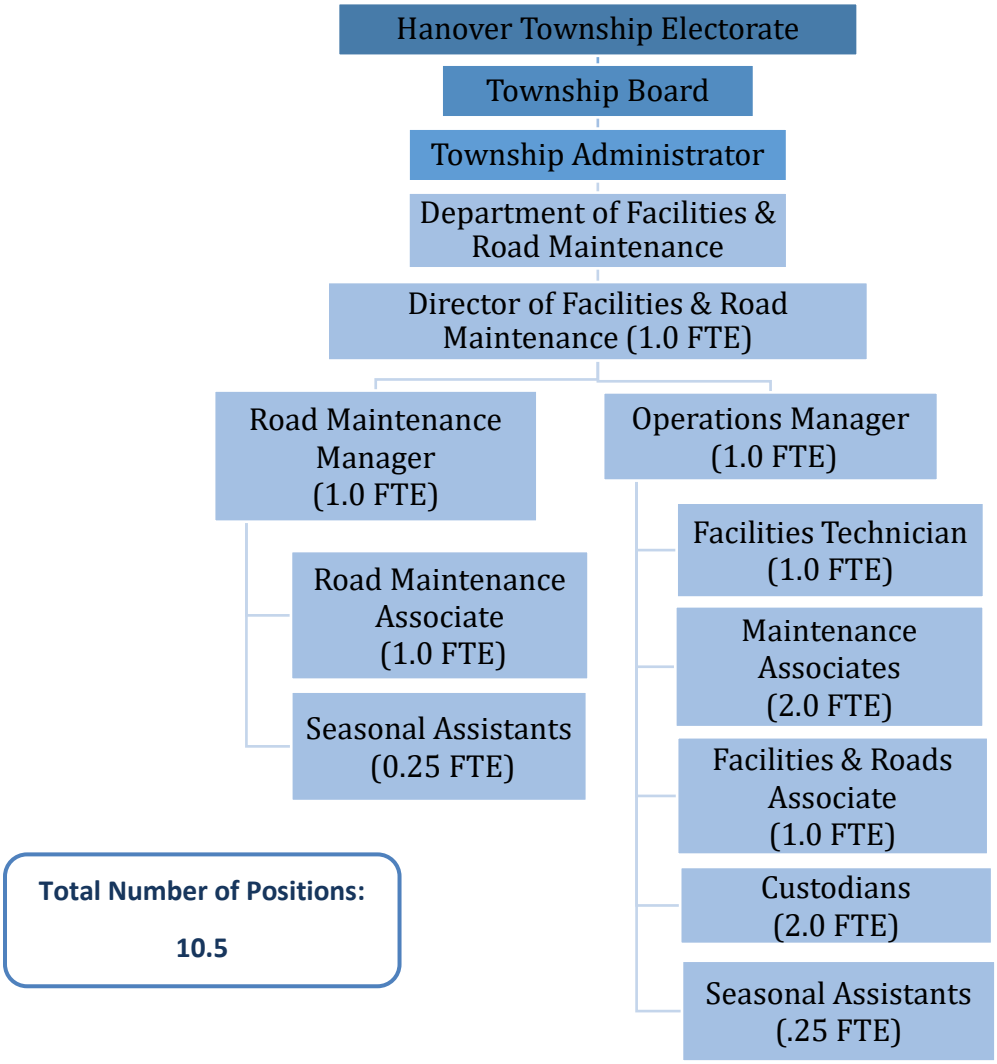
1. Developed and executed classification system to promote skill development and member retention through identifying skills and education necessary for each classification, as well as a recognition program for members as they achieve each classification.

2. Developed and implemented formal leadership programs for current officers and potential officer candidates.

3. Established regular continuing education opportunities for the Unit's EMR certified members and offered EMR training opportunities for non-certified members.

FY24 DEPARTMENT GOAL I *Pursue state accreditation for Hanover Township Emergency Services Department.*		
OBJECTIVES	**ACTION STEPS**	**STATUS**
A. Renew the Cook County Certification (Crews – 8/1/23)	1. Develop a strategy with Supervisor McGuire to move forward with Cook County certification renewal. 2. Host a meeting with Cook County EMA to discuss the developed strategy to retain Cook County certification. 3. Complete renewal certification for Cook County.	TBC 5/1/23 TBC 6/15/23 TBC 11/1/23
B. Research and identify Illinois Emergency Management Agency (IEMA) requirements to apply for state accreditation. (Crews – 8/1/23)	1. Research IEMA qualifications and requirements to apply for state accreditation. 2. Gather and submit appropriate materials to support application.	TBC 8/1/23 TBC 10/1/23
FY24 DEPARTMENT GOAL II *Institute a designated responder program that ensures at least one Emergency Services (ES) Officer is scheduled to answer a call each night.*		
OBJECTIVES	**ACTION STEPS**	**STATUS**
A. Secure one ES officer on-call each night. (Crews – 6/1/23)	1. Communicate with members the scheduling abilities of IAMResponding phone application to assure members schedule their time correctly. 2. Communicate to members the need to update their availability through the IAMResponding schedule feature. 3. Compile data into monthly report.	TBC 4/15/23 TBC 5/1/23 TBC 4/1/23
B. Develop procedure to ensure immediate squad response overnight. (Crews – 7/1/23)	1. Create monthly schedule of officers and assign overnight shifts for each officer. 2. Ensure weekly review of coverage schedule and remind officers of upcoming schedule by reinforcing use of IAR.	TBC 3/31/24 TBC 3/31/24
FY24 DEPARTMENT GOAL III *Develop a system to achieve overnight and weekend coverage at the Emergency Services Station 90% of the time, each quarter by ES Officers.*		
OBJECTIVES	**ACTION STEPS**	**STATUS**
A. Create a schedule to provide immediate squad response for weekend call outs. (Crews – 5/1/23)	1. Communicate with members the scheduling abilities of IAMResponding phone application to assure members schedule their time correctly. 2. Consistent reinforcement to members on utilizing IAR use for scheduling through weekly emails and IAR Unit Messages	TBC 5/1/23 TBC 5/1/23
B. Evaluate overnight and weekend coverage quarterly. (Crews – 5/1/23)	1. Review IAR schedule and response of evening and weekend call outs for previous quarter. 2. Identify any gaps in coverage. 3. Coordinate with ES members to improve schedule for next quarter if appropriate.	TBC 5/1/23 TBC 5/1/23 TBC 5/1/23

FY24 DEPARTMENT GOAL IV		
Strengthen relationships with Township community law enforcement agencies by meeting twice a year with those agencies' chiefs or their designee.		
A. Review and update list of community law enforcement agents. (Crews – 8/1/23)	1. Update list to include new law enforcement agency partnerships and update all contact information. 2. Develop annual schedule to meet with each law enforcement agency chief (or designee) twice within the year. 3. Prepare materials for meetings to include in the new Resource Guide and explanation of new HTES programs. 4. Conduct meetings with all identified agencies.	TBC 7/1/23 TBC 8/1/23 TBC 8/1/23 TBC 3/31/24
B. Coordinate with line officers to ensure familiarity with HTES staff and operations. (Crews – 8/1/23)	1. Speak with Police leadership to determine the best means of outreach to line officers. 2. Director Crews and Deputy Chief Williams will speak to line officers as schedules allow.	TBC 9/1/23 TBC 3/31/24



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 unincorporated 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

Facilities and Road Maintenance	2022 Actual	2023 Actual	2024 Projected	Change
Director	1.0	1.0	1.0	0.0
Operations Manager	1.0	1.0	1.0	0.0
Facilities Technician	1.0	1.0	1.0	0.0
Maintenance Associate	2.0	2.0	2.0	0.0
Facilities and Road Assoicate	1.0	1.0	1.0	0.0
Cutstodial Associate	2.0	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	**10.5**	**10.5**	**10.5**	**0.0**

Budget Highlights:

- The Facilities Division budget will increase by 5.79% as a result of a minimal increases to several line items to accommodate inflation related cost increases as well as the addition of three new line items related to the maintenance of the new Emergency Services Station.
- Grounds and Reserve Maintenance is budgeted to increase by 15.38% to allow for the department's FY24 Goal III to be achieved. These funds will be used to beautify and improve several of the Township's grounds and reserves.

Facilities and Maintenance Detailed Expenditures

	FY21 Actual	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Facilities Maintenance							
Salaries	$ 348,304	$ 322,000	$ 315,957	$ 325,000	$ 313,162	$ 340,000	4.62%
Office Supplies	$ 489	$ 400	$ 210	$ 400	$ 72	$ 400	0.00%
Janitorial Supplies	$ 7,875	$ 12,500	$ 10,930	$ 12,500	$ 8,261	$ 12,500	0.00%
Housekeeping Contract	$ 20,857	$ -	$ -	$ -	$ -	$ -	0.00%
Building Contracts	$ 9,592	$ 18,000	$ 14,853	$ 18,000	$ 17,405	$ 18,000	0.00%
Building Maintenance- Town	$ 4,570	$ 5,000	$ 6,553	$ 6,000	$ 8,139	$ 6,000	0.00%
Building Maintenance- Senior	$ 4,782	$ 6,000	$ 7,010	$ 7,000	$ 9,036	$ 7,000	0.00%
Building Maintenance- Astor	$ 1,786	$ 2,000	$ 2,017	$ 2,000	$ 3,285	$ 3,000	50.00%
Equipment Maintenance- Town	$ 2,457	$ 4,000	$ 2,970	$ 4,000	$ 6,178	$ 4,000	0.00%
Equipment Maintenance- Senior	$ 17,539	$ 14,000	$ 14,302	$ 17,000	$ 20,981	$ 17,000	0.00%
Equipment Maintenance- Astor	$ 3,384	$ 1,200	$ 1,496	$ 1,200	$ 2,840	$ 2,200	83.33%
Equipment Purchase and Rental	$ 1,951	$ 3,000	$ 781	$ 3,000	$ 1,650	$ 3,000	0.00%
Education & Training	$ 841	$ 1,500	$ 1,197	$ 1,500	$ 1,330	$ 1,500	0.00%
Vehicle Maintenance- Town	$ 2,563	$ 5,000	$ 1,997	$ 4,000	$ 4,515	$ 4,000	0.00%
Vehicle Fuel- Town	$ 5,862	$ 6,000	$ 10,011	$ 8,000	$ 12,679	$ 9,000	12.50%
Seasonal Projects Assistance	$ 25,926	$ 36,000	$ 12,487	$ 28,000	$ 17,771	$ 28,000	0.00%
Cell Phone/Communications	$ 2,513	$ 4,000	$ 3,253	$ 4,000	$ 4,561	$ 4,000	0.00%
Trash Removal- Town	$ 3,224	$ 3,000	$ 3,718	$ 4,000	$ 4,729	$ 4,000	0.00%
Trash Removal- Senior	$ 4,132	$ 3,600	$ 4,767	$ 4,800	$ 6,284	$ 4,800	0.00%
Trash Removal- Astor	$ 7,973	$ 5,500	$ 8,924	$ -	$ -	$ -	0.00%
Grounds/Reserve Maintenance	$ 10,059	$ 13,000	$ 11,879	$ 13,000	$ 21,372	$ 15,000	15.38%
Uniforms	$ 1,555	$ 1,500	$ 1,586	$ 1,500	$ 1,170	$ 1,500	0.00%
Miscellaneous	$ 11,326	$ 1,000	$ 2,962	$ 1,000	$ 1,590	$ 1,000	0.00%
Building Maintenance - Izaak	$ 5,030	$ 3,000	$ 1,915	$ 3,000	$ 2,069	$ 3,000	0.00%
Equipment Maintenance- izaak	$ 1,194	$ 2,000	$ 2,019	$ 2,000	$ 3,075	$ 2,000	0.00%
Trash Removal - Izaak	$ 1,525	$ 1,800	$ 1,829	$ 1,800	$ 2,017	$ 2,200	22.22%
Dues & Subscriptions	$ -	$ 300	$ 565	$ 300	$ -	$ 300	0.00%
Work Order Software	$ -	$ 5,100	$ 5,040	$ 5,500	$ 5,460	$ 5,500	0.00%
Recruitment & Pre Employment	$ -	$ -	$ -	$ 1,000	$ 3,754	$ 1,000	0.00%
Health Insurance	$ 43,685	$ 69,398	$ 55,615	$ 62,700	$ 53,384	$ 68,000	8.45%
Dental, Vision & Life Insurance	$ 3,642	$ 4,125	$ 4,652	$ 4,500	$ 6,312	$ 4,850	7.78%
Unemployment	$ 458	$ 1,939	$ 2,212	$ 3,450	$ 2,934	$ 3,200	-7.25%
IMRF Expense	$ 8,898	$ 20,237	$ 15,876	$ 16,100	$ 10,650	$ 16,100	0.00%
Building Maintenance - ES Station	$ -	$ -	$ -	$ -	$ -	$ 2,000	100.00%
Equipment Maintenance - ES Station	$ -	$ -	$ -	$ -	$ -	$ 2,000	100.00%
Trash Removal - ES Station	$ -	$ -	$ -	$ -	$ -	$ 3,000	100.00%
FICA Expense	$ 9,054	$ 10,779	$ 9,407	$ 12,000	$ 11,265	$ 12,700	5.83%
Facilities Maintenance	**$ 573,044**	**$ 586,878**	**$ 538,990**	**$ 578,250**	**$ 567,929**	**$ 611,750**	**5.79%**

Performance Metrics				
Service Provided	**FY21**	**FY22**	**FY23**	**% Change**
Administration				
Vehicle Service Calls	30	36	18	-50.00%
Work Orders	3,053	4,167	5,168	24.02%
Event Setups/Tear Downs	262	1,176	1,573	33.76%
Energy Efficiency - Electricity (Kw)				
Astor Avenue Community Center	51,082	57,940	57,995	0.09%
Town Hall	71,520	86,400	91,080	5.42%
Senior Center	331,764	355,054	419,725	18.21%
Energy Efficiency - Gas (Therms)				
Astor Ave. Community Center	2,150	1,521	2,019	32.77%
Town Hall	7,432	5,181	6,015	16.10%
Senior Center	17,464	15,565	22,826	46.65%
Road Maintenance				
Salt Usage (tons)	881	747	643	-13.92%

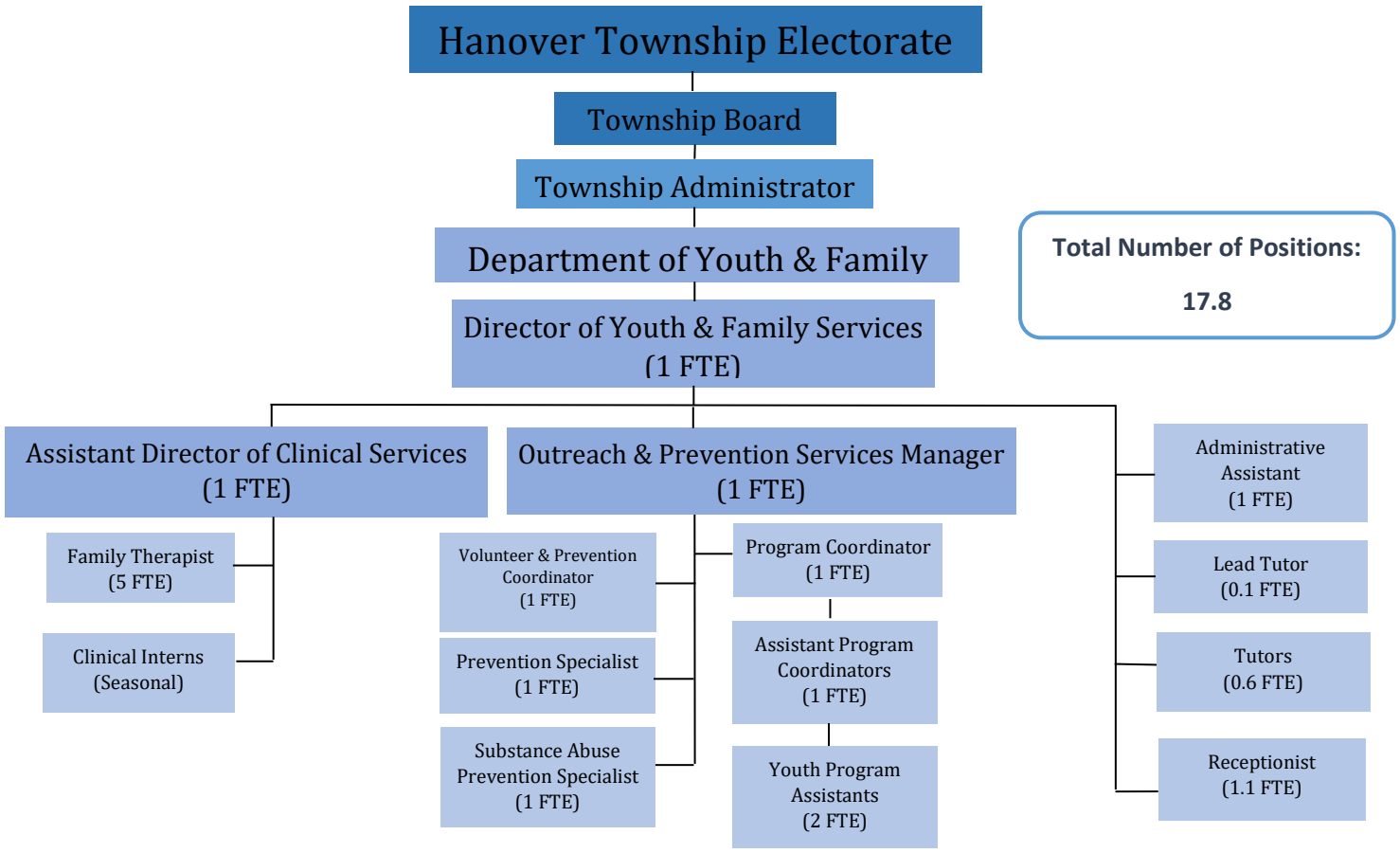
FY23 Department Accomplished Goals (in order of priority)

1. Complete FY22 road resurfacing project of Berner Drive, Dale Drive, and Wolsfeld Road.
2. Coordinated and completed internal renovation of Town Hall breakroom and kitchen.

FY24 DEPARTMENT GOAL I *Complete permitting and renovation of Main House as Facilities and Road Maintenance Headquarters.*		
OBJECTIVES	**ACTION STEPS**	**STATUS**
A. Acquire and approve contracts with needed vendors to complete system upgrades to plumbing, electrical, and HVAC. (Hanson – 7/1/23)	1. Meet with vendors for site walk-through and request quotes. 2. Meet with vendors for site walk-through and request quotes. 3. Receive quotes and obtain administrative approval. 4. Award and sign contracts with vendor	TBC 5/1/23 TBC 6/1/23 TBC 7/1/23 TBC 7/1/23
B. Obtain a renovation permit from Village of Bartlett if needed. (Hanson – 9/1/23)	1. Submit permit application to Village of Bartlett. 2. Complete all requirements for issuance of permit and receive permit from Village.	TBC 7/15/23 TBC 9/1/23
C. Complete outsourced system installations and in-house renovation of Main House. (Enzenbacher – 3/31/24)	1. Schedule vendors to complete installation of outsourced portions of renovation. 2. Complete in-house renovation.	TBC 11/1/23 TBC 3/31/24

FY24 DEPARTMENT GOAL II *Complete internal capital improvement projects including copy room, Town Hall carpet replacement, and Office of Community Health storage room.*		
OBJECTIVE	**ACTION STEPS**	**STATUS**
A. Complete and receive approval of design and material for internal capital improvement projects. (Hanson – 5/15/23)	1. Project bid packet assembled. 2. Bid packet published. 3. Bid opening and board approval of eligible bidder.	TBC 4/15/23 TBC 5/1/23 TBC 5/15/23
B. Review intended schedule with affected staff to assess impact on staff and facility operations. (Hanson – 6/1/23)	1. Pre-construction meeting with contractors, Engineers, and Township staff. 2. Establish impact on property, operations, and adjoining residential properties. 3. Oversee construction and completion of project. 4. Finalize construction schedule with affected staff.	TBC 5/1/23 TBC 5/15/23 TBC 6/1/23 TBC 6/1/23
C. Complete in-house capital improvement projects. (Enzenbacher – 9/15/23)	1. Arrange alternate work locations for operations and staff affected by construction. 2. Set up and move needed equipment and staff to alternate work locations. 3. Complete renovation work on all capital improvement projects.	TBC 6/15/23 TBC 7/15/23 TBC 9/15/23

FY24 DEPARTMENT GOAL III *Research and establish expanded reserve and campus beautification.*		
OBJECTIVES	**ACTION STEPS**	**STATUS**
A. Research and identify professional partnership. (Hanson – 9/1/23)	1. Research local horticulture programs and/or consultants. 2. Create scope of work to be completed through a professional partnership. 3. Identify appropriate partner and secure partnership. 4. Meet with identified partner to develop updated landscape plan.	TBC 6/1/23 TBC 6/15/23 TBC 7/15/23 TBC 9/1/23
B. Create staff and volunteer workgroup based on newly developed landscape plan. (Hanson – 8/1/23)	1. Identify staff and volunteers interested in participation in Landscape workgroup. 2. Create workgroup meeting schedule and initiate kickoff meeting to present scope and brainstorm ideas	TBC 7/15/23 TBC 8/1/23
C. Implement newly created landscape plan and staff training. (Hanson – 8/15/23)	1. Present developed landscape plan and receive approval from Administration. 2. In conjunction with professional partnership and staff/volunteer workgroup, implement approved reserve and campus beautification plan for summer/fall of FY24 and plan for FY25 plan.	TBC 8/1/23 TBC 8/15/23



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, 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

Youth and Family Services	2022 Actual	2023 Actual	2024 Projected	Change
Director	1.0	1.0	1.0	0.0
Adminstrative 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
Assistant Director of Clinical Services	0.0	0.0	1.0	1.0
Clinical Manager	1.0	1.0	0.0	-1.0
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 5.24% with tutoring and therapy fees strongly rebounding following the pandemic.
- In Outreach & Prevention, expenses will increase by 6.79%. This is primarily due to an increase in hourly pay for seven Youth Program Assistants to remain competitive.
- The Administration and Clinical Division budget will increase 4.21% primarily due to increases in recruitment and staffing costs.

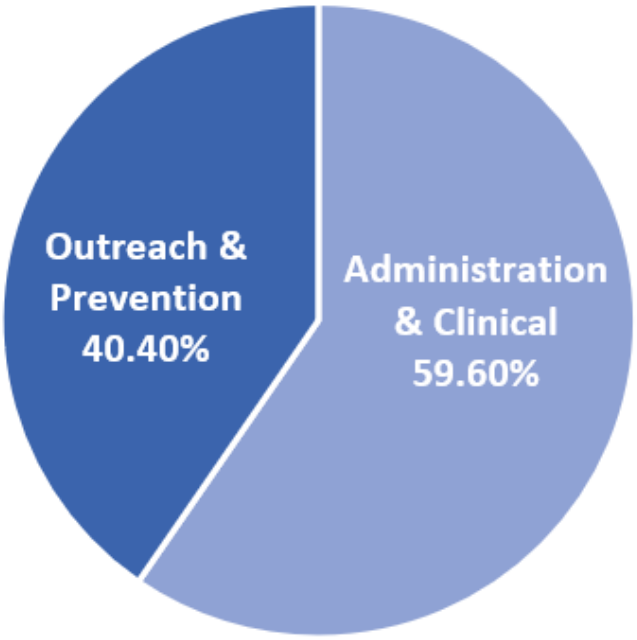
Youth and Family Services Detailed Expenditures

	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Administration & Clinical							
Salaries	$ 448,798	$ 475,000	$ 455,402	$ 495,000	$ 448,988	$ 520,000	5.05%
Education & Training	$ 1,077	$ 6,000	$ 3,824	$ 6,000	$ 3,179	$ 6,000	0.00%
Consulting Fees	$ -	$ 3,600	$ 900	$ 3,600	$ 1,500	$ 3,600	0.00%
Answering Service	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200	0.00%
Printing	$ 754	$ 2,000	$ 1,998	$ 2,000	$ 1,448	$ 1,500	-25.00%
Postage	$ 221	$ 300	$ 291	$ 300	$ 464	$ 500	66.67%
Books & Journals	$ -	$ 400	$ 30	$ 400	$ 270	$ 400	0.00%
Equipment Maintenance	$ 2,569	$ 2,600	$ 2,116	$ 2,600	$ 1,851	$ 2,600	0.00%
Psychiatric Backup	$ 2,130	$ 9,000	$ 7,987	$ 9,000	$ 7,230	$ 9,000	0.00%
Office Supplies	$ 3,477	$ 4,000	$ 3,780	$ 4,000	$ 3,554	$ 4,000	0.00%
Community Affairs	$ 931	$ 3,800	$ 2,141	$ 3,800	$ 2,759	$ 3,800	0.00%
Recruitment & Pre Employment	$ 1,163	$ 1,500	$ 2,828	$ 1,500	$ 11,183	$ 3,000	100.00%
Miscellaneous	$ (115)	$ 500	$ 339	$ 500	$ 326	$ 500	0.00%
Travel	$ 109	$ 3,000	$ 1,312	$ 3,000	$ 2,516	$ 3,000	0.00%
Software Maintenance	$ 2,700	$ 3,600	$ 3,600	$ 3,600	$ 3,300	$ 3,600	0.00%
Equipment & Furniture	$ 2,149	$ 3,000	$ 1,961	$ 3,000	$ 1,794	$ 3,000	0.00%
Tutoring	$ 16,551	$ 27,500	$ 19,469	$ 27,500	$ 18,709	$ 27,500	0.00%
Dues & Subscriptions	$ 729	$ 500	$ 500	$ 500	$ 459	$ 500	0.00%
Health Insurance	$ 47,889	$ 52,000	$ 41,672	$ 55,700	$ 47,424	$ 56,300	1.08%
Dental, Vision & Life Insurance	$ 6,154	$ 4,900	$ 5,526	$ 5,100	$ 7,154	$ 5,400	5.88%
Unemployment	$ 1,097	$ 4,600	$ 5,248	$ 4,450	$ 6,770	$ 5,250	17.98%
IMRF Expense	$ 15,085	$ 27,000	$ 21,182	$ 22,500	$ 14,884	$ 22,000	-2.22%
FICA Expense	$ 13,124	$ 15,250	$ 13,309	$ 15,800	$ 14,833	$ 16,650	5.38%
Total Administration & Clinical	**$ 567,790**	**$ 651,250**	**$ 596,616**	**$ 671,050**	**$ 601,793**	**$ 699,300**	**4.21%**

Youth and Family Services

Outreach & Prevention	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Open Gym Program	$ 1,452	$ 8,000	$ 1,146	$ 8,000	$ 4,316	$ 8,000	0.00%
Open Gym Salaries	$ 65,232	$ 130,000	$ 44,251	$ 147,000	$ 87,682	$ 155,700	5.92%
Salaries	$ 176,431	$ 182,000	$ 181,480	$ 193,000	$ 193,686	$ 207,400	7.46%
Education & Training	$ 373	$ 2,000	$ 1,264	$ 2,000	$ 910	$ 2,000	0.00%
Travel	$ 216	$ 3,000	$ 3,785	$ 3,000	$ 4,151	$ 3,700	23.33%
Printing	$ 331	$ 1,000	$ 1,109	$ 1,000	$ 25	$ 1,000	0.00%
Office Supplies	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Community Affairs	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Professional Services	$ -	$ 1,200	$ -	$ 1,200	$ 1,000	$ 1,200	0.00%
Program Supplies	$ 928	$ 2,000	$ 1,198	$ 2,000	$ 1,763	$ 2,000	0.00%
Cell phone	$ 2,639	$ 3,000	$ 2,365	$ 3,000	$ 2,360	$ 3,000	0.00%
Substance Abuse Prevention Program	$ 741	$ 3,200	$ 1,311	$ 3,200	$ 1,190	$ 3,200	0.00%
Transportation	$ -	$ 500	$ 172	$ 500	$ 256	$ 500	0.00%
Youth Center Equipment	$ -	$ -	$ -	$ 1,500	$ 2,598	$ 1,500	0.00%
Youth Center Programs	$ -	$ -	$ -	$ 2,000	$ 1,334	$ 2,000	0.00%
Youth Center Utilites	$ -	$ -	$ -	$ 8,500	$ 6,804	$ 7,200	-15.29%
Youth Center Phone and Internet	$ -	$ -	$ -	$ 5,000	$ 2,241	$ 3,500	-30.00%
Health Insurance	$ 32,500	$ 32,000	$ 27,445	$ 36,000	$ 30,650	$ 43,000	19.44%
Dental, Vision & Life Insurance	$ 3,893	$ 3,100	$ 3,496	$ 3,200	$ 4,489	$ 3,350	4.69%
Unemployment	$ 1,048	$ 3,450	$ 3,936	$ 2,400	$ 5,030	$ 3,700	54.17%
IMRF Expense	$ 8,411	$ 13,000	$ 10,199	$ 10,900	$ 7,210	$ 10,900	0.00%
FICA Expense	$ 9,137	$ 9,500	$ 8,291	$ 10,400	$ 9,763	$ 11,100	6.73%
Total Outreach & Prevention	**$ 303,332**	**$ 396,950**	**$ 291,448**	**$ 443,800**	**$ 367,457**	**$ 473,950**	6.79%
Youth & Family Services Expenditures	**$ 871,123**	**$ 1,048,200**	**$ 888,064**	**$ 1,114,850**	**$ 969,250**	**$ 1,173,250**	5.24%

Expenditures by Division FY24



Performance Metrics				
Service Provided	**FY21**	**FY22**	**FY23**	**% Change**
Outreach and Prevention				
Open Gym Participants	700	68	1,420	1988.24%
Open Gym Participants (Unduplicated)	69	53	329	520.75%
Alternative to Suspension Referrals	172	339	315	-7.08%
Alertnative to Suspension participants	859	2,142	2,275	6.21%
Alternative to Suspension (Unduplicated)	207	257	279	8.56%
Clinical				
Therapy Clients (Total Attended)	4,226	5,112	5,347	4.60%
Therapy Clients (Unduplicated)	1,494	1,283	1,699	32.42%
New Clients (Unduplicated)	24	86	47	-45.35%
Clinical Hours	3,036	4,098	3,671	-10.42%
Group Session Participants	1,204	925	1,241	34.16%
Tutoring Participants				
Total	479	765	712	-6.93%
Unduplicated	228	319	334	4.70%

FY23 Department Accomplished Goals (in order of priority)

1. Evaluated and prioritized Youth and Family Services programming and implemented services and programs as directed by the Board of Trustees.

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

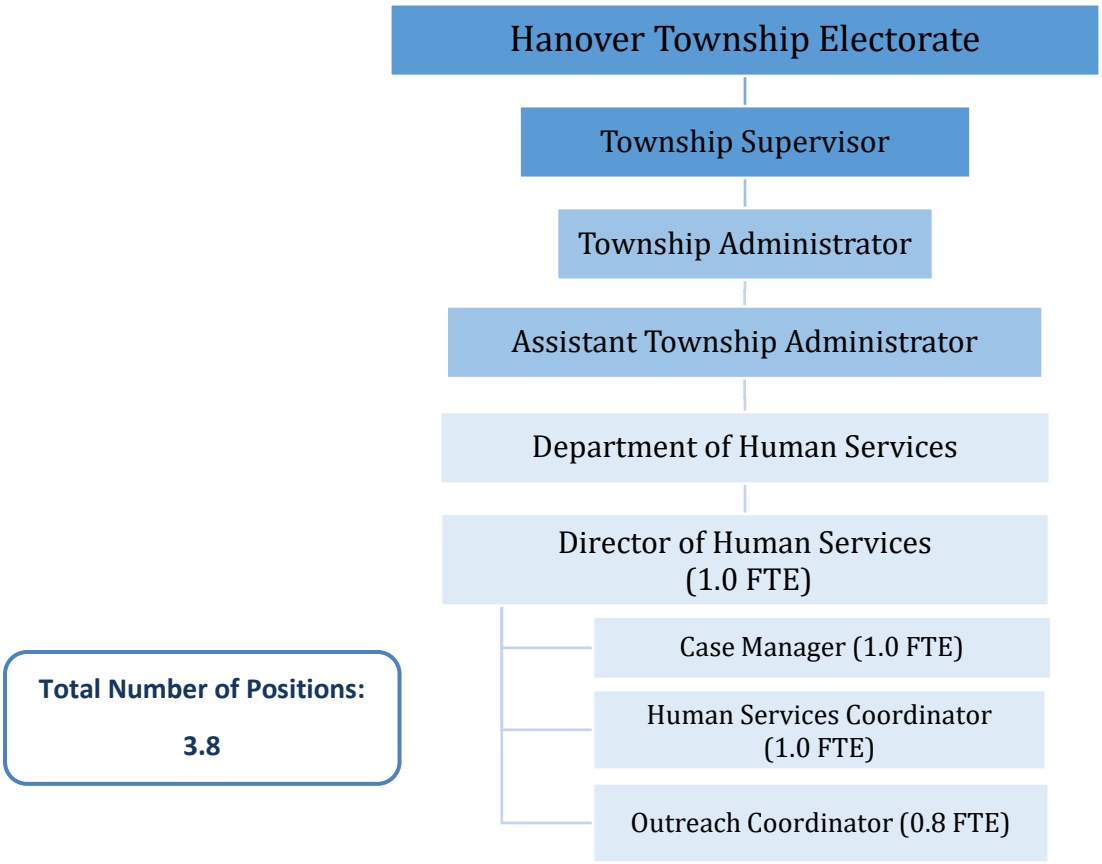
FY24 DEPARTMENT GOAL I *Evaluate Youth Summit findings and create action steps that align with the Township Board's established Youth and Family Services prioritized programs and services.*		
OBJECTIVES	**ACTION STEPS**	**STATUS**
A. Compile Youth Summit findings and create report. (Houdek - 4/1/23)	1. Review Youth Summit presentation information and responses from roundtable discussion questions. 2. Assemble Report and Findings document to be distributed to attendees.	TBC 4/1/23 TBC 4/1/23
B. Determine recommendations that the Township can assist with. (Houdek - 8/15/23)	1. Based on the Report and Findings, develop formal recommendations 2. Determine what recommendations are feasible for the department to pursue. 3. Present recommendations to Township Administrator.	TBC 5/1/23 TBC 8/1/23 TBC 8/15/23
C. Implement determined recommendations. (Houdek - 3/1/24)	1. Once decisions have been made regarding recommendations feasible for the department to pursue, begin plan to address recommendations. 2. Develop and execute plan.	TBC 9/1/23 TBC 2/1/24
FY24 DEPARTMENT GOAL II *Re-launch the Open Gym program at (5) five sites in the community.*		
OBJECTIVES	**ACTION STEPS**	**STATUS**
A. Reconnect with identified schools and determine timeline for starting the program. (Dickinson - 5/15/23)	1. Contact school principals for the identified schools and determine start date. 2. Discuss site specific details for the current school year and school year 2023-2024. 3. Contact Northern Illinois Food Bank to secure school snacks. 4. Create registration forms for schools to utilize and begin promotion of program within schools and community.	TBC 5/1/23 TBC 5/1/23 TBC 5/1/23 TBC 5/15/23
B. Arrange for Program Coordinator to meet with identified schools. (Dickinson - 3/31/24)	1. Schedule appointments with identified school principals and key school staff. 2. Conduct school site visits with Program Coordinator. 3. Secure staff to successfully run program. 4. Train Program Coordinator and Youth Program Assistants on policies and procedures to run Open Gym Program.	TBC 5/15/23 TBC 9/1/23 TBC 9/1/23 TBC 3/31/24
C. Develop promotion and marketing plan for the Open Gym on-going Program. (Dickinson - 8/15/23)	1. Program Coordinator will create marketing and promotional materials to be distributed to all schools. 2. Program Coordinator will reach out to all community schools to establish point of contact for all school events including all back to school events. 3. Social Media content will be created that will include videos and posts to promote the Open Gym program during the school year and school breaks.	TBC 5/15/23 TBC 6/1/23 TBC 8/15/23

FY24 DEPARTMENT GOAL III *Initiate curriculum based mental health youth groups for the next fiscal year.*		
A. Determine youth needs. (Pamphile - 9/1/23)	1. Research best practices on gathering information. 2. Create means to gather information regarding youth needs. 3. Collect information.	TBC 7/1/23 TBC 8/1/23 TBC 9/1/23
B. Prioritize youth needs to determine nature of group. (Pamphile - 11/1/23)	1. Review information and create list of needs and interests. 2. Compile information in order of most requested need and interest. 3. Select two areas of youth needs and interest to conduct curriculum-based groups.	TBC 10/1/23 TBC 10/15/23 TBC 11/1/23
C. Implement identified groups. (Pamphile - 3/1/24)	1. Research curriculum-based group therapy programs to address selected youth need and group interest. 2. Select curriculum-based group program to address youth need/interest. 3. Select therapist to facilitate group. 4. Determine dates, time and location to implement groups. 5. Develop marketing plan to promote groups.	TBC 12/1/23 TBC 12/15/23 TBC 1/1/24 TBC 2/1/24 TBC 2/15/24

Special Revenue Funds

Section V





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

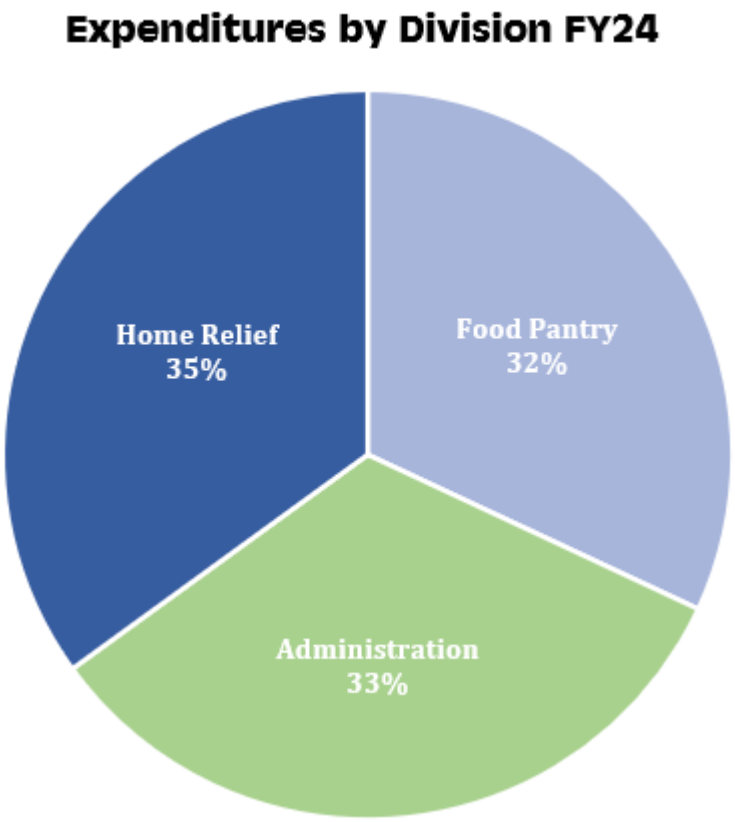
Department Head:	Mary Jo Imperato, Director mimperato@hanover-township.org
Facility Location:	Astor Avenue Community Center 7431 Astor Avenue Hanover Park, IL 60133
Phone:	630-540-9085
Hours of Operation:	M, W-F: 8:30 am to 4:30 pm, Tues: 8:30 am to 6:00 pm
Webpage:	https://www.hanover-township.org/departments/human-services

Human Services	2022 Actual	2023 Actual	2024 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 3.34% 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.
- The Food Pantry budget is planned to increase by 162% due to several one time capital purchases including a refrigerated vehicle, pantry storage facility, and miscellaneous equipment. This will aid in administering expanding Food Pantry services as the department's FY24 Goal III focuses on increasing referrals.

General Assistance Fund



General Assistance Fund Summary

	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Revenues	$ 457,365	$ 457,459	$ 478,549	$ 475,111	$ 494,549	$ 491,002	3.34%
Expenditures							
Administration	$ 242,524	$ 265,570	$ 202,516	$ 264,250	$ 195,737	$ 275,100	4.11%
Food Pantry	$ 88,947	$ 90,425	$ 87,749	$ 101,470	$ 105,296	$ 265,865	162.01%
Home Relief	$ 164,520	$ 281,100	$ 99,782	$ 281,100	$ 150,980	$ 291,100	3.56%
Total Expenditures	$ 495,991	$ 637,095	$ 390,047	$ 646,820	$ 452,012	$ 832,065	28.64%
Excess of Revenues Over Expenditures	$ (38,626)	$ (179,636)	$ 88,502	$ (171,709)	$ 42,537	$ (341,063)	98.63%
Fund Balance Beginning April 1	$ 787,904	$ 688,313	$ 749,278	$ 861,906	$ 837,779	$ 863,174	0.15%
Estimated Cash on Hand March 31	$ 749,278	$ 508,677	$ 837,779	$ 690,198	$ 880,316	$ 522,111	-24.35%

General Assistance Fund

General Assistance Fund Detailed Revenues

	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Human Services-Revenue							
Property Taxes	$ 425,585	$ 430,959	$ 449,167	$ 442,611	$ 454,829	$ 459,002	3.70%
Replacement Taxes	$ 4,000	$ 4,000	$ 8,234	$ 5,000	$ 12,432	$ 5,000	0.00%
Interest Income	$ 2,977	$ 1,500	$ 1,053	$ 1,500	$ 11,092	$ 4,000	166.67%
Other Income	$ 20,528	$ 16,000	$ 15,227	$ 16,000	$ 24	$ 10,000	-37.50%
CEDA- LIHEAP	$ 4,275	$ 5,000	$ 4,868	$ 5,000	$ 11,172	$ 8,000	60.00%
Transfer from Town Fund	$ -	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	0.00%
Total	**$ 457,365**	**$ 457,459**	**$ 478,549**	**$ 475,111**	**$ 494,549**	**$ 491,002**	3.34%

General Assistance Fund Detailed Expenditures

Administration	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Salaries	$ 178,189	$ 190,000	$ 138,500	$ 198,000	$ 116,278	$ 207,000	4.55%
Office Supplies	$ 3,423	$ 4,000	$ 4,225	$ 4,000	$ 6,037	$ 5,000	25.00%
Equipment	$ 2,849	$ 4,000	$ 4,887	$ 4,000	$ 18,810	$ 4,000	0.00%
Phone & Internet	$ 2,318	$ 2,100	$ 2,426	$ 2,400	$ 3,120	$ 2,400	0.00%
Travel & Training	$ 4,499	$ 2,000	$ 2,418	$ 3,000	$ 4,229	$ 4,000	33.33%
Postage	$ 11	$ 200	$ 24	$ 200	$ 54	$ 200	0.00%
Printing	$ 3,028	$ 1,500	$ 2,329	$ 1,500	$ 2,065	$ 1,500	0.00%
Dues, Pubs & Background Check	$ 320	$ 500	$ 455	$ 500	$ 325	$ 500	0.00%
Community Affairs/Misc	$ 323	$ 1,000	$ 908	$ 1,000	$ 2,272	$ 1,000	0.00%
Professional Services	$ 3,628	$ 4,000	$ 1,294	$ 4,000	$ 3,540	$ 4,000	0.00%
Volunteer Appreciation	$ 3,221	$ 2,000	$ 254	$ 2,000	$ 50	$ 2,000	0.00%
Miscellaneous	$ 734	$ 500	$ 586	$ 500	$ 2,582	$ 500	0.00%
Health Insurance	$ 25,805	$ 34,550	$ 27,688	$ 24,250	$ 20,647	$ 24,600	1.44%
Dental, Vision & Life Insurance	$ 2,318	$ 1,833	$ 2,067	$ 1,900	$ 2,665	$ 2,050	7.89%
Unemployment	$ 282	$ 862	$ 983	$ 1,800	$ 1,318	$ 950	-47.22%
IMRF Expense	$ 5,720	$ 10,775	$ 8,453	$ 9,100	$ 6,020	$ 9,000	-1.10%
FICA Expense	$ 5,856	$ 5,750	$ 5,018	$ 6,100	$ 5,726	$ 6,400	4.92%
Total	**$ 242,524**	**$ 265,570**	**$ 202,516**	**$ 264,250**	**$ 195,737**	**$ 275,100**	4.11%

General Assistance Fund

Home Relief

	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Rent	$ 51,860	$ 100,000	$ 38,708	$ 100,000	$ 64,780	$ 100,000	0.00%
Utilities	$ 7,944	$ 20,000	$ 5,046	$ 20,000	$ 2,996	$ 20,000	0.00%
Personnel Essentials	$ 10,462	$ 18,000	$ 8,913	$ 18,000	$ 9,609	$ 18,000	0.00%
Travel Expenses	$ 2,522	$ 8,000	$ 2,589	$ 8,000	$ 2,317	$ 8,000	0.00%
Burial	$ -	$ 1,500	$ -	$ 1,500	$ -	$ 1,500	0.00%
Medical	$ -	$ 25,000	$ -	$ 25,000	$ -	$ 25,000	0.00%
Catastrophic Insurance	$ 3,175	$ 3,500	$ 3,175	$ 3,500	$ 3,175	$ 3,500	0.00%
Miscellaneous	$ -	$ 100	$ -	$ 100	$ -	$ 100	0.00%
Emergency Assistance	$ 88,557	$ 105,000	$ 41,351	$ 105,000	$ 68,104	$ 115,000	9.52%
Total Home Relief	**$ 164,520**	**$ 281,100**	**$ 99,782**	**$ 281,100**	**$ 150,980**	**$ 291,100**	3.56%

Food Pantry Detailed Expenditures

	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Salaries	$ 64,190	$ 47,000	$ 47,005	$ 48,300	$ 49,345	$ 52,200	8.07%
Utilities	$ 8,396	$ 8,500	$ 11,536	$ 8,750	$ 9,594	$ 8,750	0.00%
Custodail Services	$ -	$ 15,000	$ 12,887	$ 16,000	$ 17,563	$ 16,500	3.13%
Pantry Referigerated Vehicle	$ -	$ -	$ -	$ -	$ -	$ 80,000	100.00%
Pantry Storage Facility	$ -	$ -	$ -	$ -	$ -	$ 70,000	100.00%
Equipment	$ -	$ -	$ -	$ -	$ -	$ 10,000	100.00%
Trash Removal	$ -	$ -	$ -	$ 8,500	$ 11,880	$ 8,500	0.00%
Health Insurance	$ 12,725	$ 14,900	$ 11,941	$ 14,900	$ 12,686	$ 15,100	1.34%
Dental, Vision & Life Insurance	$ 678	$ 611	$ 689	$ 635	$ 891	$ 675	6.30%
Unemployment	$ 98	$ 287	$ 327	$ 635	$ 441	$ 310	-51.18%
IMRF Expense	$ 1,415	$ 2,693	$ 2,113	$ 2,250	$ 1,488	$ 2,230	-0.89%
FICA Expense	$ 1,445	$ 1,434	$ 1,252	$ 1,500	$ 1,408	$ 1,600	6.67%
Food Pantry	**$ 88,947**	**$ 90,425**	**$ 87,749**	**$ 101,470**	**$ 105,296**	**$ 265,865**	162.01%

Performance Metrics				
Service Provided	**FY21**	**FY22**	**FY23**	**% Change**
General Assistance				
General Assistance Clients	119	79	97	22.78%
General Assistance Appointments	250	159	153	-3.77%
Emergency Assistance Appointments	278	264	241	-8.71%
Emergency Assistance Approved	44	24	45	87.50%
Crisis Intake Clients	3,489	2,634	3,147	19.48%
Access to Care	0	0	N/A	N/A
Veterans' Services				
Office Visits	N/A	N/A	73	N/A
LIHEAP Applications				
CEDA Applications (LIHEAP, LIWAP, PIPP)	388	449	916	104.01%
Financial Assistance Applications	49	44	44	0.00%
Food Pantry				
Served (Households)	9,981	9,413	12,814	36.13%
Unduplicated	N/A	N/A	3,948	N/A
New Applications	166	389	280	-28.02%
Food Donations	1,002	1,021	990	-3.04%
Community Center Walk-Ins	394	1,087	2,179	100.46%

In FY23 the Department of Human Services updated the performance metrics, adding metrics to track Office Visits and Unduplicated Households served by the Food Pantry. Metrics for these areas were not tracked prior to FY23, which is why they are denoted as non-applicable.

FY23 Department Accomplished Goals (in order of priority)

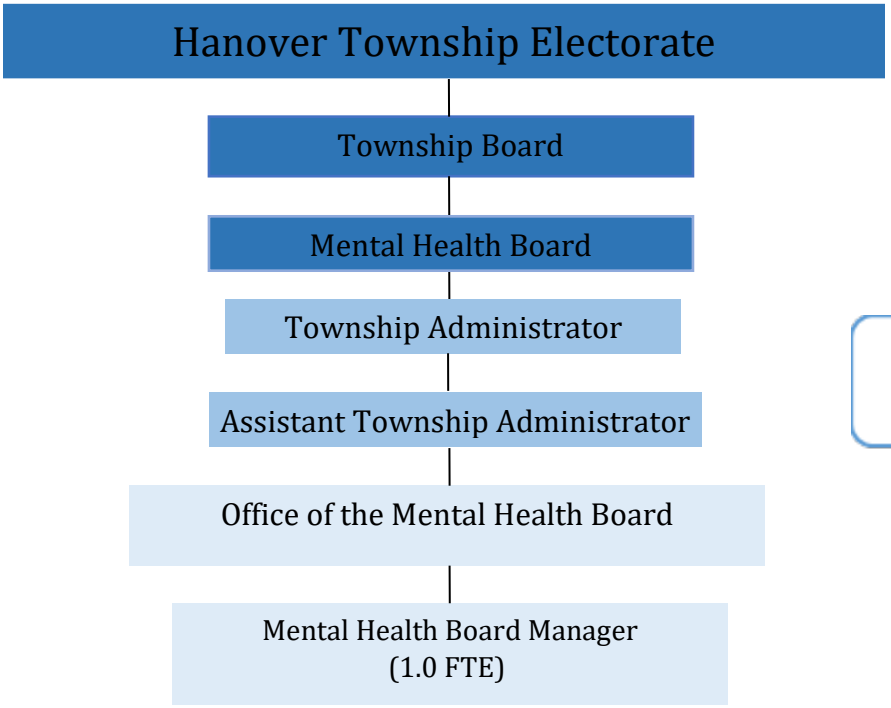
1. Expanded Veteran Services to include access to medical and dental screenings through on-site clinics, mental health access, and support groups as well as sponsored trips for Veterans and their partners.

2. Identified and reduced 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.

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

FY24 DEPARTMENT GOAL I *Research and identify community outreach opportunities to promote Veteran Services and increase the number of Veteran appointments by 10%.*		
OBJECTIVES	**ACTION STEPS**	**STATUS**
A. Identify Veteran Organizations Within Hanover Township. (Orozco – 9/1/23)	1. Research local Veteran organizations and create listing. 2. Create an updated listing of Veteran Organizations with contact information.	TBC 7/1/23 TBC 9/1/23
B. Contact local Veteran organizations to schedule information events. (Imperato – 3/31/24)	1. Develop list of local Veteran organizations. 2. Schedule outreach events to Veteran organizations. 3. Invite local Veteran organizations to monthly Veteran Group meetings to present about their organization.	TBC 6/1/23 TBC 7/1/23 TBC 3/31/24
C. Increase Veteran Services to Hanover Township Veterans. (Imperato – 3/31/24)	1. Work with Township Departments to identify services Hanover Township could provide at no charge to Veterans. 2. Schedule health, wellness events, and other events for Veterans only.	TBC 7/1/23 TBC 3/31/24
FY24 DEPARTMENT GOAL II *Evaluate current and develop additional volunteer opportunities within the department to expand the number of auxiliary staff by 15%.*		
OBJECTIVES	**ACTION STEPS**	**STATUS**
A. Identify additional volunteer opportunities and potential new positions. (Orozco – 8/1/23)	1. Conduct SWAT analysis of the volunteer program. 2. Identify weakness in staffing where volunteers can be utilized. 3. Review and update current volunteer/auxiliary staff job descriptions. 4. Create new job descriptions for newly identified opportunities.	TBC 7/1/23 TBC 8/1/23 TBC 9/1/23 TBC 10/1/23
B. Develop marketing plan to recruit new volunteer opportunities. (Orozco – 12/1/23)	1. Create a calendar to Roll Out New Volunteer Opportunities. 2. Work with Office of Community Affairs to Schedule and Roll-out Marketing Plan for Program.	TBC 10/1/23 TBC 12/1/23
C. Create and host new volunteer onboarding, in addition to annual all volunteer training. (Orozco – 3/31/24)	1. Establish onboarding procedures for volunteers in new volunteer positions and conduct onboarding meetings as needed. 2. Schedule annual volunteer training to include all new volunteers.	TBC 2/1/24 TBC 3/31/24

FY24 DEPARTMENT GOAL III *Expand collaboration with the local school district and municipal social workers to establish referral procedures by hosting a meeting twice per year.*		
OBJECTIVES	**ACTION STEPS**	**STATUS**
A. Develop listing of local municipalities and U-46 schools within Hanover Township. (Orozco - 8/1/23)	1. Research all municipalities and schools within Hanover Township. 2. Identify contact information for Social Workers for all municipalities and schools within Hanover Township. 3. Create contact list.	TBC 6/1/23 TBC 7/1/23 TBC 8/1/23
B. Schedule two annual meetings to review and explain Township services and external referral processes. (Imperato – 10/1/23)	1. Contact Aging Services to schedule dates to hold meetings in September 2023 and March 2024. 2. Collaborate with the interdepartmental Wrap Group to discuss and review the external referral process for local schools and social workers. 3. Reach out to Township departments and identified contacts with local school and municipalities to invite to meetings.	TBC 7/1/23 TBC 8/15/23 TBC 9/1/23
C. Host two events with Township department staff, local municipalities and U-46 schools. (Imperato – 3/31/24)	1. Determine set-up needs and collaborate with Aging Services and Facilities and Road Maintenance for day of meeting setups. 2. Host two meetings.	TBC 9/1/23 TBC 3/31/24



Total Number of Positions:

1

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 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.

Mental Health Board

HANOVER TOWNSHIP

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

Mental Health Board	2022 Actual	2023 Actual	2024 Projected	Change
Mental Health Board Manager	1.0	1.0	1.0	0.0
Total	**1.0**	**1.0**	**1.0**	**0.0**

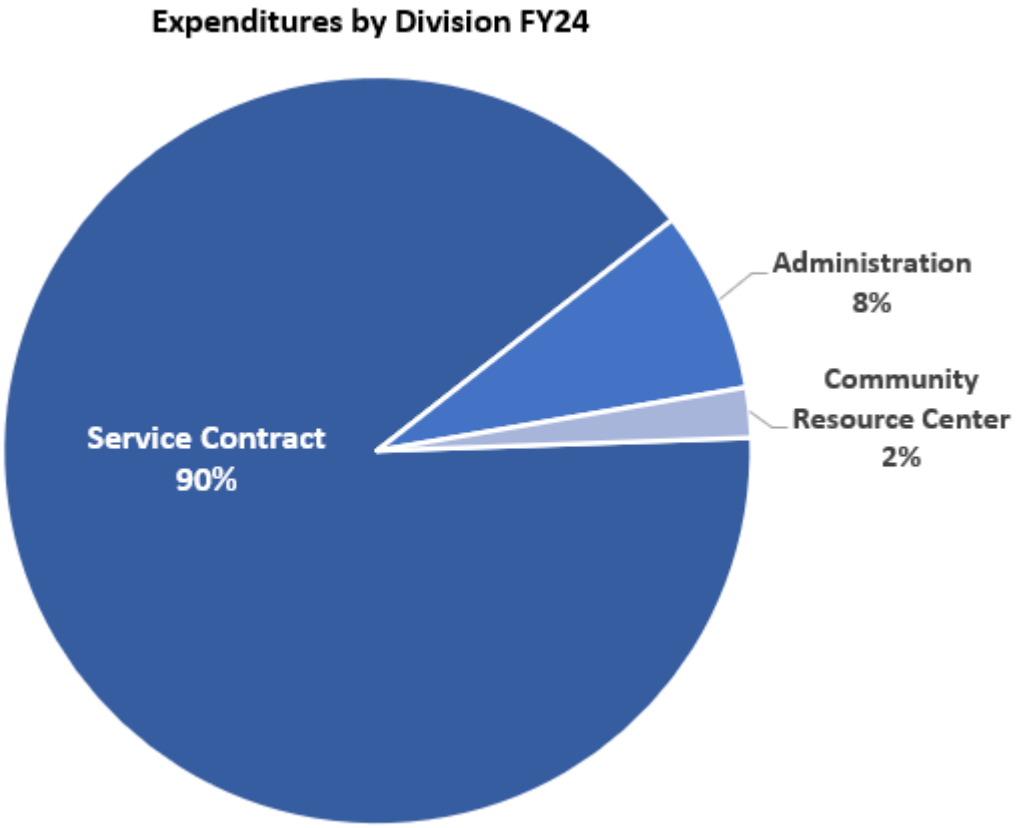
Budget Highlights:

- 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 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Revenues	$ 1,312,557	$ 1,328,377	$ 1,355,467	$ 1,360,939	$ 1,439,298	$ 1,468,827	7.93%
Expenditures							
Service Contract	$ 998,298	$ 1,442,000	$ 1,163,931	$ 1,457,000	$ 1,212,341	$ 1,567,500	7.58%
Administration	$ 90,441	$ 119,450	$ 100,968	$ 139,600	$ 120,999	$ 136,835	-1.98%
Community Resource Center	$ 47,868	$ 49,500	$ 28,989	$ 34,000	$ 31,328	$ 37,500	10.29%
Total	$ 1,136,607	$ 1,610,950	$ 1,293,888	$ 1,630,600	$ 1,364,668	$ 1,741,835	6.82%
Excess of Revenues Over Expenditures	$ 175,950	$ (282,573)	$ 61,579	$ (269,661)	$ 74,630	$ (380,896)	41.25%
Fund Balance Beginning April 1	$ 1,027,753	$ 910,956	$ 1,209,603	$ 1,134,497	$ 1,265,282	$ 1,231,160	8.52%
Estimated Cash on Hand March 31	$ 1,203,703	$ 628,383	$ 1,271,182	$ 864,836	$ 1,339,912	$ 958,152	10.79%

Mental Health Board



Mental Health Fund Detailed Revenues

	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Mental Health Board-Revenue							
Property Taxes	$ 1,277,782	$ 1,292,877	$ 1,313,473	$ 1,332,439	$ 1,364,487	$ 1,425,827	7.01%
Replacement Taxes	$ 12,000	$ 12,000	$ 24,701	$ 12,000	$ 37,297	$ 15,000	25.00%
Interest Income	$ 4,736	$ 4,000	$ 1,672	$ 1,000	$ 13,790	$ 8,000	700.00%
Other Income	$ -	$ 1,000	$ 112	$ 1,000	$ -	$ 1,000	0.00%
Rental Income	$ 11,850	$ 12,000	$ 7,800	$ 8,000	$ 11,240	$ 8,000	0.00%
Tide Transportation Fees	$ 6,189	$ 5,000	$ 7,014	$ 5,000	$ 11,719	$ 10,000	100.00%
AID Transportation Fees	$ -	$ 1,500	$ 695	$ 1,500	$ 765	$ 1,000	-33.33%
Total	**$ 1,312,557**	**$ 1,328,377**	**$ 1,355,467**	**$ 1,360,939**	**$ 1,439,298**	**$ 1,468,827**	**7.93%**

Mental Health Fund Detailed Expenditures

Expense	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Hanover Township Services	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500	0.00%
Legal	$ 588	$ 4,000	$ 1,190	$ 4,000	$ 9,614	$ 8,000	100.00%
Training	$ -	$ 750	$ 218	$ 1,000	$ 336	$ 1,000	0.00%
Travel	$ -	$ 1,000	$ -	$ 1,000	$ 353	$ 1,000	0.00%
Subscriptions & Pubs	$ -	$ 150	$ -	$ 150	$ -	$ 150	0.00%
Salaries	$ 58,986	$ 61,000	$ 60,753	$ 64,100	$ 63,787	$ 68,000	6.08%
Office Supplies	$ 309	$ 1,000	$ 140	$ 2,000	$ 295	$ 2,500	25.00%
Postage	$ 148	$ 1,000	$ 162	$ 8,000	$ 2,288	$ 1,000	-87.50%
Equip/Database	$ 700	$ 3,500	$ 1,436	$ 3,500	$ 3,445	$ 4,500	28.57%
Community Relations	$ 211	$ 3,000	$ 2,281	$ 3,000	$ 2,031	$ 3,000	0.00%
Miscellaneous	$ -	$ 500	$ -	$ 500	$ 340	$ 500	0.00%
Dues	$ -	$ 1,500	$ 3,612	$ 4,500	$ 6,943	$ 5,000	11.11%
Special Events	$ -	$ 1,000	$ 719	$ 1,000	$ 355	$ 1,000	0.00%
Printing	$ 260	$ 1,500	$ 574	$ 8,000	$ 764	$ 2,000	-75.00%
Consultants	$ -	$ 4,000	$ -	$ 4,000	$ -	$ 4,000	0.00%
Health Insurance	$ 16,030	$ 18,500	$ 14,826	$ 18,400	$ 15,666	$ 18,700	1.63%
Dental, Vision, and Life Insurance	$ 879	$ 500	$ 564	$ 650	$ 912	$ 675	3.85%
Unemployment Compensation	$ 121	$ 350	$ 399	$ 300	$ 513	$ 310	3.33%
IMRF Expense	$ 3,889	$ 7,000	$ 5,492	$ 6,000	$ 4,163	$ 6,000	0.00%
FICA Expense	$ 3,821	$ 4,700	$ 4,102	$ 5,000	$ 4,694	$ 5,000	0.00%
Total Administration	**$ 90,441**	**$ 119,450**	**$ 100,968**	**$ 139,600**	**$ 120,999**	**$ 136,835**	**-1.98%**
Community Resource Center							
Utilities	$ 7,379	$ 8,000	$ 9,595	$ 7,000	$ 10,849	$ 10,000	42.86%
Janitorial	$ 5,382	$ 5,500	$ 4,554	$ 5,500	$ 4,554	$ 6,000	9.09%
Rent	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	0.00%
Telephone Systems Maintenance	$ -	$ 1,000	$ -	$ -	$ -	-	-
Capital Improvements	$ 19,325	$ 10,000	$ -	$ 1,000	$ 1,269	$ 1,000	0.00%
Building Maintenance	$ 2,865	$ 5,000	$ 2,195	$ 4,000	$ 3,703	$ 4,000	0.00%
Agency Support Services	$ 2,917	$ 10,000	$ 2,645	$ 6,500	$ 952	$ 6,500	0.00%
Total	**$ 47,868**	**$ 49,500**	**$ 28,989**	**$ 34,000**	**$ 31,328**	**$ 37,500**	**10.29%**
Service Contracts							
Service Contracts	$ 998,298	$ 1,442,000	$ 1,163,931	$ 1,457,000	$ 1,212,341	$ 1,567,500	7.58%
Total	**$ 998,298**	**$ 1,442,000**	**$ 1,163,931**	**$ 1,457,000**	**$ 1,212,341**	**$ 1,567,500**	**7.58%**

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 FY24.

Service Contracts

Service Contract	FY24 Budget	Service Contract	FY24 Budget
American Association of Retired Asians	$ 40,000	Fellowship Housing	$ 5,000
AID Case Management	$ 8,000	Girl Scouts of Northern IL Outreach	$ 14,000
AID Nutrition Ed and Skills	$ 41,000	HTSS Senior Mental Health	$ 55,000
Alexian Psych	$ 18,000	HTAS Senior In Home Care	$ 40,000
Easter Seals	$ 75,000	HTAS Home Delivered Meals	$ 20,000
Bridge YFS Crisis Intervention	$ 5,000	HTYFS Alternate to Suspension	$ 25,000
CAC CASI	$ 20,000	HTYFS Bilingual Therapist	$ 27,500
CAC Family Support	$ 10,500	HTYFS Substance Abuse	$ 52,000
CAC Safe from the Start	$ 21,000	HTYFS Psychiatric Back-Up	$ 9,000
CCC Domestic Violence Counseling	$ 40,000	Journeys Hope Center	$ 5,000
CCC Domestic Violence Shelter	$ 22,400	Kenneth Young Center SASS	$ 5,000
Clearbrook- Residential	$ 11,000	Leyden Family Services Detox/Rehab	$ 5,000
Northwest CASA	$ 12,000	Little City Foundation	$ 5,200
Clearbrook Day Services	$ 9,500	Marklund Residential Program	$ 25,000
Family Service Association Therapy Services	$ 43,500	Maryville Academy Music Therapy	$ 20,000
Community Alternatives Unlimited	$ 12,000	Mental Health Housing	$ 110,000
Centro de Informacion	$ 32,500	Wings Shelter	$ 5,000
Eaters Seals- DD Mental Health	$ 18,900	PADS of Elgin	$ 37,500
Ecker Center Therapy Services	$ 90,000	Partners In Our Community	$ 12,000
Ecker Crisis Services	$ 18,000	Shelter Inc Healthy Families	$ 9,000
Ecker Center Substance Abuse	$ 65,000	Summit Early Learning Center	$ 15,000
About Behavioral Change	$ 10,000	Elderly	$ 8,000
Ray Graham Association	$ 17,500		
		Service Contract Total	**$ 1,150,000**

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	$ 60,000	Funding for new programs presented throughout the year
Contract Support Services	$ 125,000	Emergency funding awarded throughout the year
Staff Development Fund	$ 30,000	Funding for agency staff development
AID Transportation	$ 32,500	Transportation for developmentally disabled to and from AID
TIDE Transportation	$ 25,000	Transportation for developmentally disabled to and from work
Total Recurring Service Contracts	**$ 417,500**	

Performance Metrics

Service Provided	FY21	FY22	FY23	% Change
Funding				
New Clients	2,134	2,746	1,929	-29.75%
Ongoing Cients	10,924	8,982	8,110	-9.71%
Closed Cases	738	403	356	-11.66%
Prevention Programming Presentations	297	227	171	-24.67%
Number in Audience	1,386	3,153	4,419	40.15%
TIDE				
Participants	25	27	28	3.70%
Rides	2,736	1,663	2,288	37.58%
Resource Center				
Organizations Providing Services	6	6	3	-50.00%
Clients Served	580	298	331	11.07%

FY23 Department Accomplished Goals (in order of priority)

1. Developed contractual agreements for Hanover Landing units in coordination with legal counsel and identified procedure for placements of units.

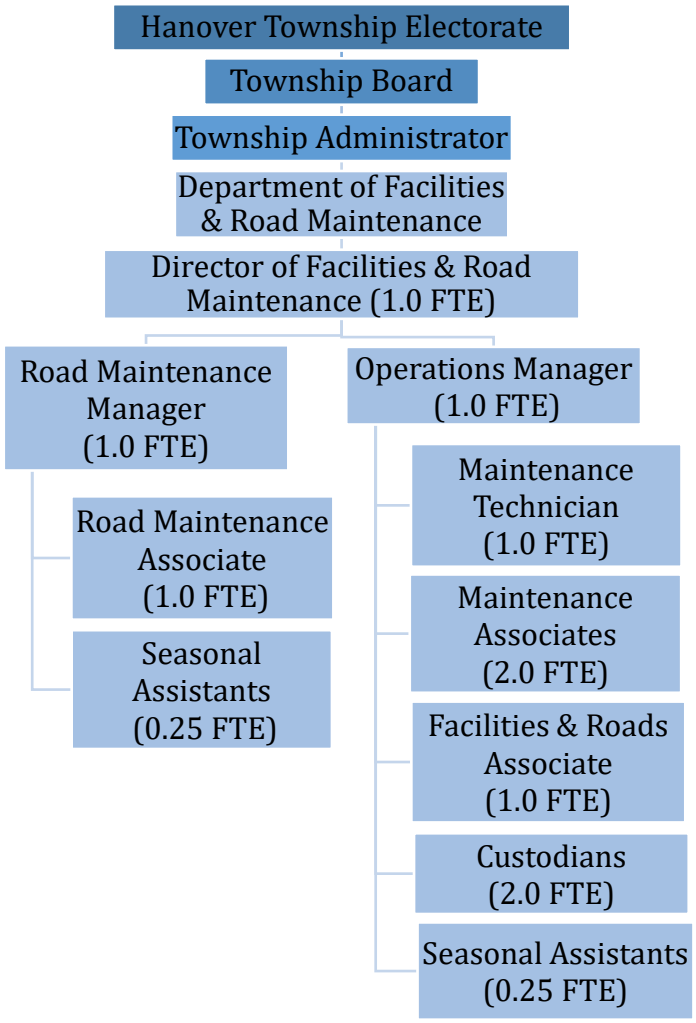
2. Coordinated and facilitated mandatory funded agency meeting and reviewed Community Needs Assessment results, gathered feedback from agency service providers, as well as reviewed Mental Health Board annual funding cycle and mid-year funding opportunities.

FY24 DEPARTMENT GOAL I *Identify partnerships with agencies to provide two or more community-wide trainings in areas of mental health, substance abuse, and developmental disabilities.*		
OBJECTIVES	**ACTION STEPS**	**STATUS**
A. Determine what training(s) would benefit community members the most. (Teachout – 8/15/23)	1. Survey residents of the Township to determine training topic interests and day/time availability to attend community trainings. 2. Identify speakers from funded agencies to provide identified training topics.	TBC 7/1/23 TBC 8/15/23
B. Coordinate with funded agencies to schedule and provide training(s) to residents. (Teachout – 8/15/23)	1. Coordinate training dates with funded agency staff conducting identified community training. 2. Determine time and location of trainings.	TBC 9/1/23 TBC 9/1/23
C. Secure time and location of trainings. (Teachout – 10/15/23)	1. Promote trainings through various outreach including social media posts and e-newsletter communications. 2. Register residents for trainings. 3. Host two community trainings.	TBC 10/1/23 TBC 10/1/23 TBC 11/1/23
FY24 DEPARTMENT GOAL II *Establish and implement a multi-faceted public awareness campaign of the Mental Health Board and services provided by the funded agencies.*		
OBJECTIVES	**ACTION STEPS**	**STATUS**
A. Increase social media activity. (Teachout – 6/1/23)	1. Establish a social media posting schedule and posting topics for each month. 2. Coordinate with Communications Coordinator Smith to post to the Township's social media accounts twice a month.	TBC 5/15/23 TBC 6/1/23
B. Expand local awareness of Mental Health Board. (Teachout – 3/31/24)	1. Coordinate with the Office of Community Affairs to identify appropriate community leaders to meet with and educate about the Mental Health Board. 2. Schedule and attend meeting with at least five community leaders to provide education on the Mental Health Board.	TBC 6/1/23 TBC 3/31/24
C. Increase awareness of resources available to residents by hosting a Mental Health Fair. (Teachout – 2/1/24)	1. Identify location and date for Mental Health Fair. 2. Invite funded agencies to host a table at Mental Health Fair. 3. Promote Mental Health Fair to the community in coordination with the Office of Community Affairs. 4. Host Mental Health Fair open to residents of Hanover Township.	TBC 5/1/23 TBC 6/15/23 TBC 11/1/23 TBC 2/1/24

FY24 DEPARTMENT GOAL III *Develop funded agency site visit procedure and coordinate up to ten visits a year.*		
OBJECTIVES	ACTION STEPS	STATUS
A. Establish follow-up procedure of funded agency site visits. (Teachout – 6/1/23)	1. Solicit feedback from the MHB Planning Committee on procedure development and site visit follow-up. 2. Present procedure to Mental Health Board for approval.	TBC 5/1/23 TBC 6/1/23
B. Schedule 10 site visits with Mental Health Board members. (Teachout – 3/31/24)	1. Present funded agency site visit schedule to Mental Health Board members and coordinate member sign ups. 2. Coordinate a site visit each month by communicating with funded agency staff and Mental Health Board members completing site visit.	TBC 5/1/23 TBC 3/31/24
C. Provide meaningful feedback to agencies after site visits. (Teachout – 3/31/24)	1. Collect feedback from MHB members after site visits. 2. Follow up with each agency after completed site visit with a letter including feedback provided from MHB members.	TBC 3/31/24 TBC 3/31/24

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 unincorporated 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

Facilities and Road Maintenance	2022 Actual	2023 Actual	2024 Projected	Change
Director	1.0	1.0	1.0	0.0
Operations Manager	1.0	1.0	1.0	0.0
Facilities Technician	1.0	1.0	1.0	0.0
Maintenance Associate	2.0	2.0	2.0	0.0
Facilities and Road Assoicate	1.0	1.0	1.0	0.0
Cutstodial Associate	2.0	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	**10.5**	**10.5**	**10.5**	**0.0**

Budget Highlights:

- The Road Maintenance Division is anticipating a 2.51% increase in revenue. This increase is due to an increase in tax and interest revenue.
- Total expenditure is expected to decrease 9.29% in FY24. Costs associated with contract work in the Road Maintenance division are budgeted to decrease 35.29%.
- The Road Maintenance Division's transfer to the Vehicle Fund has been increased by $5,000 for a total transfer of $30,000 to accommodate rising vehicle costs and future vehicle replacements.

Road Maintenance Fund

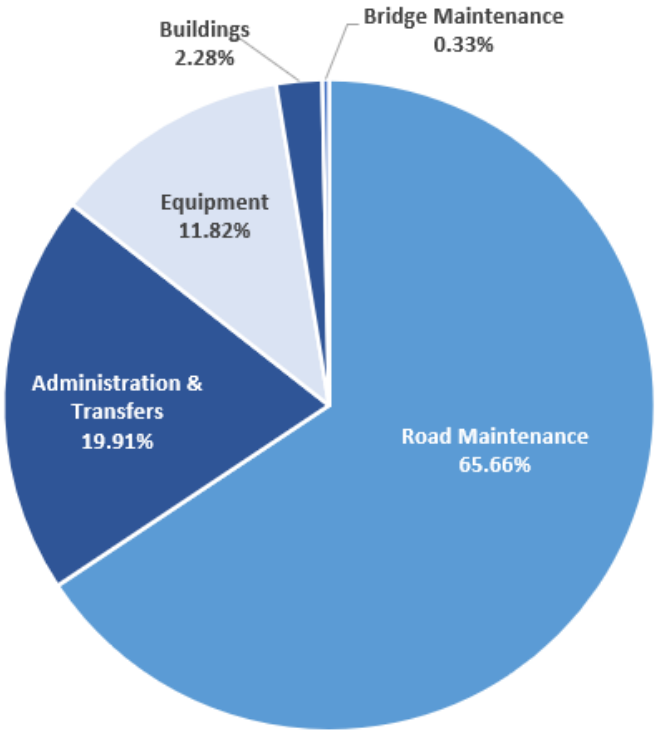
Road Maintenance Fund Summary

	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Revenues	$ 899,573	$ 882,577	$ 915,244	$ 890,500	$ 983,600	$ 912,845	2.51%
Expenditures							
Administration/Transfers	$ 87,754	$ 300,310	$ 269,001	$ 295,750	$ 268,841	$ 305,600	3.33%
Buildings	$ 2,493	$ 35,000	$ 4,520	$ 35,000	$ 17,837	$ 35,000	0.00%
Bridge Maintenance	$ -	$ 5,000	$ -	$ 5,000	$ -	$ 5,000	0.00%
Road Maintenance	$ 286,822	$ 966,000	$ 400,543	$ 1,295,000	$ 1,027,000	$ 1,008,000	-22.16%
Equipment	$ 178,943	$ 91,500	$ 95,526	$ 61,500	$ 58,507	$ 181,500	195.12%
Total Expenditures	$ 556,012	$ 1,397,810	$ 769,590	$ 1,692,250	$ 1,372,186	$ 1,535,100	-9.29%
Excess of Revenues Over Expenditures	$ 343,561	$ (515,233)	$ 145,654	$ (801,750)	$ (388,586)	$ (622,255)	-22.39%
Fund Balance Beginning April 1	$ 896,749	$ 1,049,686	$ 1,060,310	$ 1,346,627	$ 1,205,963	$ 773,390	-42.57%
Estimated Cash on Hand March 31	$ 1,060,310	$ 534,635	$ 1,205,963	$ 544,877	$ 817,377	$ 151,135	-72.26%

Road Maintenace Fund Detailed Revenues

Road & Bridge-Revenue	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Property Taxes	$ 861,552	$ 850,577	$ 861,612	$ 856,500	$ 860,629	$ 865,845	1.09%
Replacement Taxes	$ 32,135	$ 25,000	$ 50,594	$ 30,000	$ 109,803	$ 40,000	33.33%
Interest Income	$ 4,386	$ 4,000	$ 1,551	$ 1,000	$ 10,184	$ 4,000	300.00%
Permits & Traffic Fines	$ 511	$ 1,000	$ 1,170	$ 1,000	$ 948	$ 1,000	0.00%
Traffic Enforcement Fees	$ 989	$ 1,000	$ 317	$ 1,000	$ 137	$ 1,000	0.00%
Other	$ -	$ 1,000	$ -	$ 1,000	$ 1,900	$ 1,000	0.00%
Road & Bridge-Revenue	$ 899,573	$ 882,577	$ 915,244	$ 890,500	$ 983,600	$ 912,845	2.51%

Expenditures by Division FY24

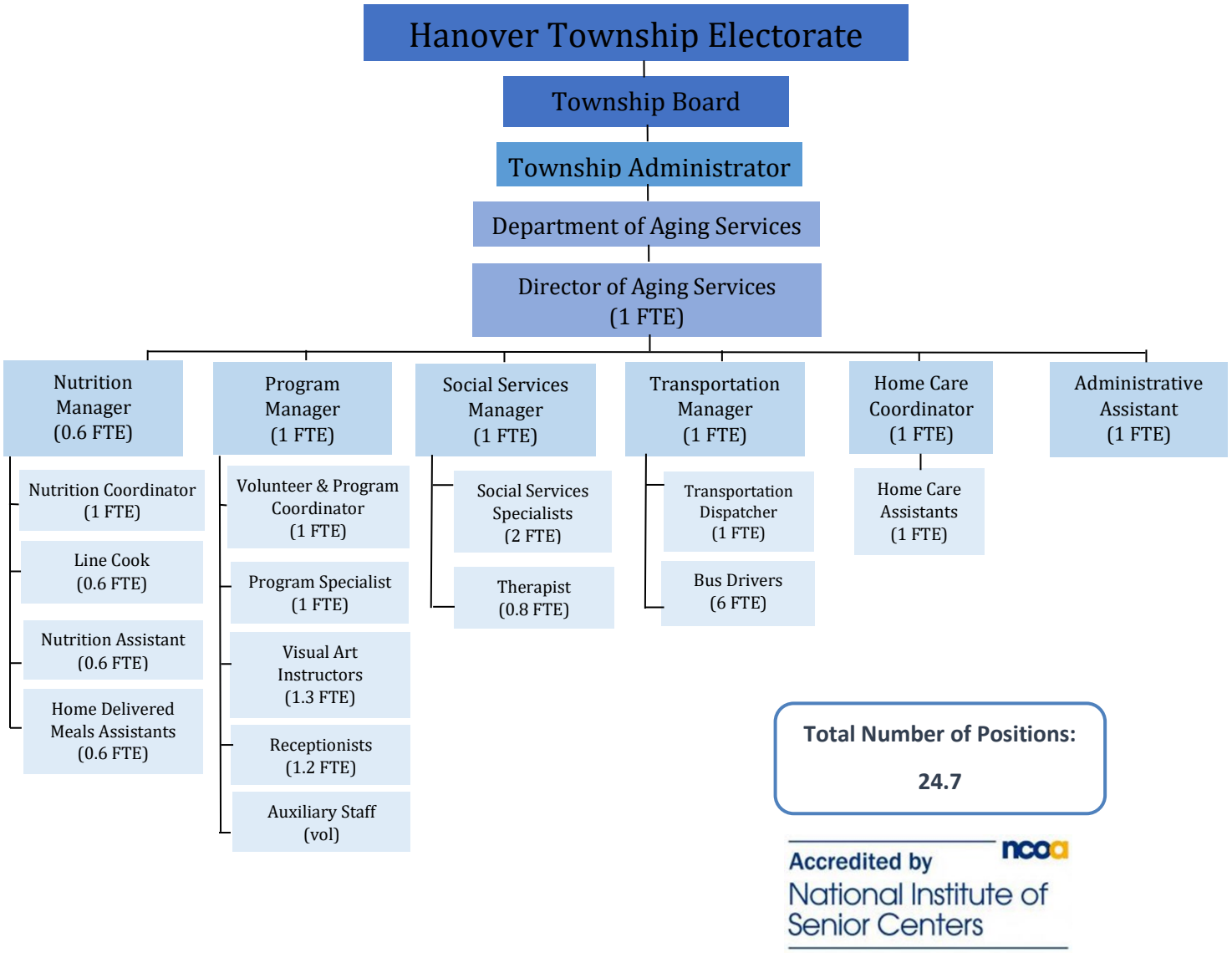


Road Maintenance Fund

HANOVER TOWNSHIP

Road Maintenace Fund Detailed Expenditures

Administration	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Health Insurance	$ 15,866	$ 18,176	$ 14,566	$ 18,200	$ 15,496	$ 20,000	9.89%
Dental, Vision, and Life Insurance	$ 1,758	$ 1,375	$ 1,551	$ 1,500	$ 2,104	$ 1,900	26.67%
Unemployment Compensation	$ 588	$ 2,100	$ 2,396	$ 1,550	$ 3,066	$ 2,700	74.19%
IMRF Expense	$ 4,518	$ 19,920	$ 15,628	$ 14,000	$ 9,261	$ 14,000	0.00%
FICA Expense	$ 5,150	$ 11,739	$ 10,245	$ 12,500	$ 11,735	$ 12,500	0.00%
Postage	$ 61	$ 1,000	$ 23	$ 1,000	$ 282	$ 1,000	0.00%
Legal	$ 29,746	$ 20,000	$ 10,642	$ 20,000	$ 19,232	$ 20,000	0.00%
Insurance	$ 19,882	$ 30,000	$ 20,115	$ 30,000	$ 13,814	$ 30,000	0.00%
Phone and Data	$ -	$ 1,000	$ 80	$ 1,000	$ 233	$ 1,000	0.00%
Dues, Subs, & Publications	$ 1,250	$ 1,000	$ 500	$ 1,000	$ 1,100	$ 1,000	0.00%
Travel Expenses	$ -	$ 1,000	$ -	$ 1,000	$ -	$ 500	-50.00%
Printing	$ 74	$ 500	$ -	$ 500	$ 37	$ 500	0.00%
Training & Conferences	$ 327	$ 1,000	$ 399	$ 1,000	$ 342	$ 1,000	0.00%
Uniforms & Safety Equipment	$ 1,166	$ 1,500	$ 929	$ 1,500	$ 499	$ 1,500	0.00%
Community Affairs	$ 507	$ 2,500	$ 2,280	$ 2,500	$ 3,758	$ 4,000	60.00%
Utilities	$ 4,920	$ 5,000	$ 8,240	$ 6,000	$ 5,454	$ 6,000	0.00%
Miscellaneous	$ 1,941	$ 1,000	$ 231	$ 1,000	$ 316	$ 1,000	0.00%
Recruitment		$ 1,000	$ 1,066	$ 1,000	$ 1,651	$ 1,500	50.00%
Office Supplies	$ -	$ 500	$ 110	$ 500	$ 460	$ 500	0.00%
Transfer to Senior Transportation	$ 155,000	$ 155,000	$ 155,000	$ 155,000	$ 155,000	$ 155,000	0.00%
Transfer to Vehicle Fund	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 30,000	20.00%
Total Administration	**$ 267,754**	**$ 300,310**	**$ 269,000**	**$ 295,750**	**$ 268,841**	**$ 305,600**	**3.33%**
Buildings							
Building Improvements	$ -	$ 25,000	$ 4,319	$ 25,000	$ 12,854	$ 25,000	0.00%
Building Maintenance	$ 2,493	$ 10,000	$ 201	$ 10,000	$ 4,983	$ 10,000	0.00%
Land/Building Acquisition & Imp.	$ -	$ -	$ -	$ -	$ -	-	0.00%
Total Buildings	**$ 2,493**	**$ 35,000**	**$ 4,520**	**$ 35,000**	**$ 17,837**	**$ 35,000**	**0.00%**
Bridge Maintenance							
Bridge Repair & Maintenance	$ -	$ 5,000	$ -	$ 5,000	$ -	$ 5,000	0.00%
Total Bridge Maintenance	**$ -**	**$ 5,000**	**$ -**	**$ 5,000**	**$ -**	**$ 5,000**	**0.00%**
Road Maintenance							
Controlled Substance Testing	$ 818	$ 1,500	$ 695	$ 1,500	$ 1,006	$ 1,500	0.00%
Salaries	$ 155,458	$ 177,000	$ 199,209	$ 206,000	$ 184,501	$ 219,000	6.31%
Road Materials & Operations	$ 18,694	$ 25,000	$ 16,996	$ 25,000	$ 19,500	$ 25,000	0.00%
Fuel	$ 8,593	$ 20,000	$ 10,706	$ 20,000	$ 14,659	$ 20,000	0.00%
Maintenance Supplies	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Engineering	$ 5,970	$ 90,000	$ 59,720	$ 90,000	$ 106,715	$ 90,000	0.00%
Contract Work	$ 37,061	$ 550,000	$ 33,210	$ 850,000	$ 614,339	$ 550,000	-35.29%
Street Lighting	$ 6,860	$ 10,000	$ 7,365	$ 10,000	$ 4,917	$ 10,000	0.00%
Signs, Stripping & Tree Removal	$ 12,692	$ 12,500	$ 11,232	$ 12,500	$ 13,203	$ 12,500	0.00%
Salt	$ 40,677	$ 80,000	$ 61,410	$ 80,000	$ 68,160	$ 80,000	0.00%
Total Road Maintenance	**$ 286,822**	**$ 966,000**	**$ 400,544**	**$ 1,295,000**	**$ 1,027,000**	**$ 1,008,000**	**-22.16%**
Equipment							
Machine Rental	$ 477	$ 1,500	$ 557	$ 1,500	$ 398	$ 1,500	0.00%
Equipment Purchase	$ 147,471	$ 60,000	$ 59,152	$ 30,000	$ 14,758	$ 150,000	400.00%
Maintenance Vehicles & Equipment	$ 30,995	$ 30,000	$ 35,818	$ 30,000	$ 43,351	$ 30,000	0.00%
Total Equipment	**$ 178,943**	**$ 91,500**	**$ 95,527**	**$ 61,500**	**$ 58,507**	**$ 181,500**	**195.12%**



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.

Senior Citizens Services Fund

HANOVER 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	2022 Actual	2023 Actual	2024 Projected	Change
Aging Services				
Director	1.0	1.0	1.0	0.0
Administrative Specialitst	0.0	1.0	1.0	0.0
Administrative Assistant	1.0	0.0	0.0	0.0
Graduate Intern	0.5	0.0	0.0	0.0
Program Manager	1.0	1.0	1.0	0.0
Volunteer and Program Coordinator	1.0	1.0	1.0	0.0
Program Specialist	1.0	1.0	1.0	0.0
Computer Instructor	0.4	0.0	0.0	0.0
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	0.8	0.8	0.8	0.0
Home Care Coordinator	1.0	1.0	1.0	0.0
Home Care Assistant	1.0	1.0	1.0	0.0
Nutrition Manager	1.0	1.0	0.6	-0.4
Nutrition Coordinator	0.0	0.0	1.0	1.0
Line Cook	0.6	0.6	0.6	0.0
Nutrition Assistant	0.6	0.6	0.6	0.0
Home Delivered Meals Assistant	1.25	1.25	0.6	-0.7
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	**25.7**	**24.8**	**24.7**	**-0.1**

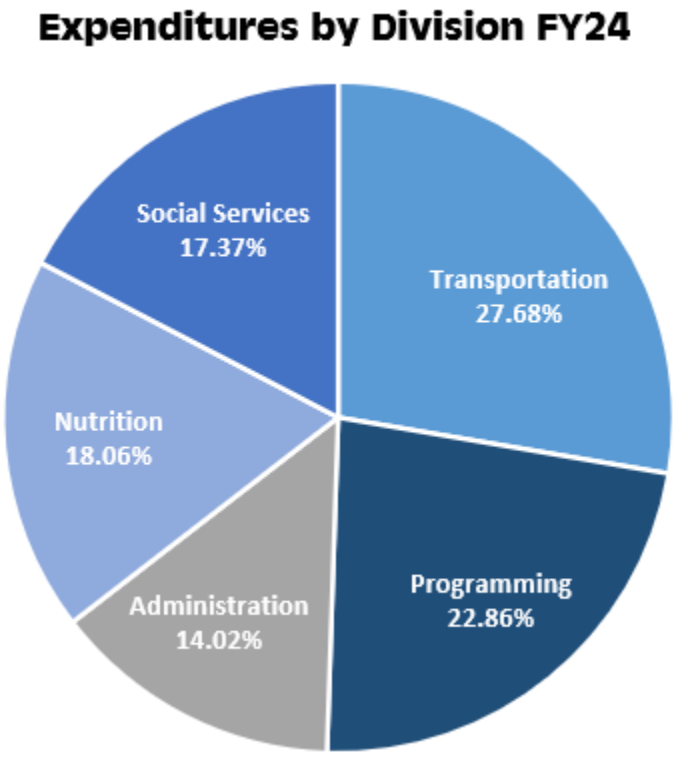
Senior Citizens Services Fund

Senior Center Fund Summary

	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Revenues	$1,629,879	$1,938,030	$1,788,110	$2,046,642	$2,092,779	$2,235,675	9.24%
Expenditures							
Administration	$ 269,328	$ 365,049	$ 314,789	$ 399,935	$ 352,543	$ 313,550	-21.60%
Nutrition	$ 324,366	$ 314,805	$ 338,741	$ 337,585	$ 414,843	$ 403,870	19.64%
Programming	$ 326,036	$ 449,855	$ 365,111	$ 454,900	$ 490,750	$ 511,060	12.35%
Social Services	$ 256,156	$ 232,535	$ 283,356	$ 257,805	$ 270,787	$ 388,425	50.67%
Transportation	$ 555,387	$ 595,785	$ 548,363	$ 596,260	$ 606,613	$ 618,770	3.78%
Total Expenditures	$1,731,273	$1,958,029	$1,850,360	$2,046,485	$2,135,535	$2,235,675	9.24%
Excess Revenues Over Expenditures	$ (101,394)	$ (19,999)	$ (62,250)	$ 157	$ (42,756)	$ 157	0.00%
Fund Balance Beginning April 1	$1,155,876	$1,337,660	$1,089,482	$1,512,064	$1,182,232	$1,164,183	-23.01%
Estimated Cash on Hand March 31	$1,089,482	$1,317,661	$1,182,232	$1,512,221	$1,139,476	$1,164,183	-23.02%

Budget Highlights:

- Senior Fund revenue and expenditure is budgeted to increase 9.24% in FY24.
- Programming revenue is anticipated to increase by 36.36% due to several new classes and programs being offered. Additionally, the return of off campus out trips which were paused during the COVID-19 pandemic contributes to the increase in programming revenue.
- The Social Services budget has increased by 50.67% primarily due to the addition of a $105,000 line item to fund Hanover Township's Senior Home Care Program. During its pilot stage, this program was funded under the department's Administration Division.



Senior Citizens Services Fund

Senior Fund Detailed Revenues

Senior Center-Revenue	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Property Taxes	$ 1,161,494	$ 1,181,837	$ 1,211,521	$ 1,217,292	$ 1,245,564	$ 1,270,475	4.37%
Interest Income	$ 6,570	$ 5,000	$ 2,324	$ 2,500	$ 11,379	$ 12,500	400.00%
Other Income	$ 2,751	$ 10,000	$ 31,876	$ 10,000	$ 688	$ 5,000	-50.00%
AID Transportation Fees	$ -	$ 30,000	$ 20,000	$ 30,000	$ 27,500	$ 32,500	8.33%
Mental Health Grant	$ 49,500	$ 50,000	$ 49,000	$ 52,000	$ 52,000	$ 75,000	44.23%
LIHEAP Fees	$ 6,106	$ 6,000	$ 7,045	$ 7,500	$ 11,653	$ 10,000	33.33%
Senior Health Insurance Grant	$ 12,108	$ 5,000	$ 8,525	$ 7,000	$ 12,776	$ 7,000	0.00%
Senior Ctr./Transportation Grant	$ 36,946	$ 30,395	$ 30,775	$ 31,300	$ 30,808	$ 33,700	7.67%
Congregate Nutrition Grant	$ 79,584	$ 88,477	$ 100,450	$ 86,750	$ 93,233	$ 94,000	8.36%
Transfer From Road and Bridge	$ 155,000	$ 155,000	$ 155,000	$ 155,000	$ 155,000	$ 155,000	0.00%
Senior Programs	$ 50,648	$ 105,000	$ 32,491	$ 110,000	$ 103,332	$ 150,000	36.36%
Congregate Meal Donations	$ 14,049	$ 25,000	$ 37,530	$ 32,000	$ 54,623	$ 52,000	62.50%
Senior Home Care Pilot Program	$ -	$ 36,000	$ 42,779	$ 70,000	$ 49,535	$ 70,000	0.00%
Home Delivered Meals Grant	$ 165,594	$ 142,321	$ 142,506	$ 142,800	$ 151,763	$ 166,000	16.25%
Home Delivered Meals Donation	$ 18,615	$ 30,000	$ 35,683	$ 34,000	$ 35,071	$ 44,000	29.41%
Out Trip Transportation	$ -	$ 1,000	$ -	$ -	$ -	$ -	0.00%
Nutrition Event Catering	$ -	$ 1,000	$ -	$ 1,000	$ 600	$ 1,500	50.00%
Material Fees	$ 5,513	$ 12,000	$ 9,315	$ 12,500	$ 15,708	$ 14,500	16.00%
Lending Closet	$ 9,402	$ 12,000	$ 14,290	$ 15,000	$ 14,047	$ 15,000	0.00%
Home Delivered Meals MHB Funding	$ 11,000	$ 12,000	$ 12,000	$ 20,000	$ 20,000	$ 20,000	0.00%
Memory Café Grant	$ -	$ -	$ -	$ 10,000	$ 7,500	$ 7,500	-25.00%
Total Revenues	**$ 1,784,879**	**$ 1,938,030**	**$ 1,943,109**	**$ 2,046,642**	**$ 2,092,779**	**$ 2,235,675**	**9.24%**

Senior Citizens Services Fund

Senior Fund Detailed Expenditures

Expense - Administration	FY21 Actual	Actual Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Salaries	$ 152,529	$ 144,000	$ 144,255	$ 150,500	$ 149,082	$ 162,350	7.87%
Contingency	$ -	$ 5,000	$ -	$ -	$ -	$ -	0.00%
Recruitment	$ 1,804	$ 3,000	$ 3,334	$ 2,000	$ 6,099	$ 2,000	0.00%
Utilities	$ 51,441	$ 53,000	$ 63,628	$ 55,000	$ 59,889	$ 52,000	-5.45%
Telephone & High Speed Internet	$ 737	$ 1,000	$ 746	$ 1,000	$ 723	$ 750	-25.00%
Equipment	$ 10,700	$ 12,000	$ 12,704	$ 12,000	$ 13,160	$ 12,500	4.17%
Office Supplies	$ 6,389	$ 8,000	$ 6,346	$ 8,000	$ 6,044	$ 7,000	-12.50%
Postage	$ 2,145	$ 4,000	$ 1,348	$ 2,000	$ 1,890	$ 1,500	-25.00%
Printing	$ 2,888	$ 5,000	$ 5,268	$ 4,000	$ 4,284	$ 4,000	0.00%
Dues, Subs, & Publications	$ 2,022	$ 4,000	$ 2,853	$ 3,500	$ 1,913	$ 2,500	-28.57%
Travel	$ -	$ 1,000	$ 12	$ 1,000	$ 1,374	$ 1,500	50.00%
Education & Training	$ 772	$ 1,000	$ 868	$ 1,000	$ 1,182	$ 1,000	0.00%
Custodial Services	$ -	$ 15,000	$ -	$ 16,000	$ 17,563	$ 16,500	3.13%
Community Affairs	$ 893	$ 1,400	$ 1,354	$ 1,000	$ 379	$ 2,000	100.00%
Miscellaneous	$ 1,021	$ 1,000	$ 894	$ 1,000	$ 1,041	$ 1,000	0.00%
Senior Home Care Pilot Program	$ -	$ 56,000	$ 29,997	$ 100,000	$ 72,921	$ -	-100.00%
Transfer to Capital Fund	$ 120,000	$ -	$ -	$ -	$ -	$ -	0.00%
Health Insurance	$ 26,763	$ 36,788	$ 29,482	$ 28,200	$ 24,010	$ 33,670	19.40%
Dental, Vision & Life Insurance	$ 852	$ 683	$ 770	$ 710	$ (18,804)	$ 750	5.63%
Unemployment	$ 188	$ 575	$ 656	$ 1,500	$ 894	$ 620	-58.67%
IMRF Expense	$ 4,268	$ 8,223	$ 6,451	$ 6,925	$ 4,581	$ 6,940	0.22%
FICA Expense	$ 3,916	$ 4,380	$ 3,823	$ 4,600	$ 4,318	$ 4,970	8.04%
Total Administration	**$ 389,328**	**$ 365,049**	**$ 314,787**	**$ 399,935**	**$ 352,543**	**$ 313,550**	**-21.60%**

Senior Citizens Services Fund

Enrichment Programs	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Satellite Programming	$ -	$ 1,000	$ 200	$ -	$ -	$ -	0.00%
Weekend Programming	$ -	$ 1,500	$ -	$ -	$ -	$ -	0.00%
Programming	$ 41,447	$ 77,000	$ 56,067	$ 81,000	$ 103,482	$ 120,000	48.15%
Volunteer Services	$ 17,052	$ 16,000	$ 14,960	$ 16,000	$ 21,998	$ 16,000	0.00%
Senior Newsletter	$ 8,426	$ 13,000	$ 9,627	$ 10,000	$ 8,812	$ 10,000	0.00%
Computer Instruction	$ -	$ 850	$ -	$ -	$ -	$ -	0.00%
Visual Arts	$ 8,410	$ 9,000	$ 7,865	$ 9,000	$ 11,475	$ 10,000	11.11%
Out Trip Transportation	$ -	$ 1,000	$ 13,510	$ -	$ -	$ -	0.00%
Program Salaries	$ 220,218	$ 243,000	$ 231,312	$ 256,000	$ 269,440	$ 271,000	5.86%
Program Training	$ -	$ 1,000	$ -	$ 1,000	$ 1,225	$ 1,000	0.00%
Program Staff Travel	$ -	$ 500	$ 340	$ 500	$ 182	$ 500	0.00%
Health Insurance	$ 17,782	$ 61,830	$ 16,316	$ 58,000	$ 52,982	$ 58,700	1.21%
Dental, Vision, & Unemployment	$ 2,293	$ 2,516	$ 2,067	$ 2,625	$ 3,682	$ 2,760	5.14%
Unemployment	$ 450	$ 2,048	$ 1,638	$ 2,200	$ 3,015	$ 2,200	0.00%
IMRF Expense	$ 5,366	$ 12,200	$ 6,309	$ 10,750	$ 7,111	$ 10,600	-1.40%
FICA Expense	$ 4,592	$ 7,411	$ 4,900	$ 7,825	$ 7,346	$ 8,300	6.07%
Total Programs	**$ 326,036**	**$ 449,855**	**$ 365,110**	**$ 454,900**	**$ 490,750**	**$ 511,060**	**12.35%**
Social Services							
Social Services	$ 8,466	$ 1,000	$ 12,371	$ 1,000	$ 1,615	$ 1,000	0.00%
Senior Assistance	$ 1,763	$ 3,000	$ 2,327	$ 3,000	$ 2,425	$ 3,000	0.00%
Psychiatric Services	$ 483	$ 750	$ 137	$ 500	$ -	$ 500	0.00%
Salaries	$ 176,268	$ 184,000	$ 186,517	$ 196,500	$ 204,052	$ 208,300	6.01%
Training	$ 70	$ 1,000	$ 1,307	$ 1,000	$ 708	$ 1,000	0.00%
Travel	$ 117	$ 500	$ 534	$ 500	$ 46	$ 500	0.00%
Senior Health Ins Program	$ -	$ 5,000	$ -	$ 7,000	$ 7,216	$ 7,000	0.00%
Health Insurance	$ 52,774	$ 20,360	$ 49,550	$ 24,000	$ 27,634	$ 30,400	26.67%
Dental, Vision, and Life Insurance	$ 3,145	$ 1,833	$ 2,838	$ 2,540	$ 3,563	$ 2,700	6.30%
Unemployment	$ 669	$ 1,436	$ 2,336	$ 1,700	$ 2,129	$ 1,250	-26.47%
IMRF Expense	$ 6,406	$ 8,042	$ 9,571	$ 9,040	$ 5,980	$ 8,900	-1.55%
FICA Expense	$ 5,995	$ 5,614	$ 6,468	$ 6,025	$ 5,657	$ 6,375	5.81%
Client Software	$ -	$ -	$ -	$ -	$ -	$ 7,500	100.00%
Senior Home Care Program	$ -	$ -	$ -	$ -	$ -	$ 105,000	100.00%
Memory Café Grant	$ -	$ -	$ -	$ 5,000	$ 9,763	$ 5,000	0.00%
Recruitment	$ -	$ -	$ 9,400	$ -	$ -	$ -	0.00%
Total Social Services	**$ 256,156**	**$ 232,535**	**$ 283,356**	**$ 257,805**	**$ 270,787**	**$ 388,425**	**50.67%**

Senior Citizens Services Fund

Nutrition	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Congregate Salaries	$ 64,547	$ 68,600	$ 60,659	$ 74,225	$ 69,754	$ 80,000	7.78%
Congregate Food	$ 66,388	$ 63,000	$ 67,153	$ 67,000	$ 85,597	$ 80,000	19.40%
Congregate Equipment	$ 1,288	$ 1,250	$ 2,960	$ 1,500	$ 1,462	$ 1,500	0.00%
Congregate Supplies	$ 6,873	$ 6,000	$ 10,496	$ 7,000	$ 12,150	$ 10,000	42.86%
Training	$ 195	$ 500	$ 149	$ 500	$ -	$ 500	0.00%
Travel	$ -	$ 500	$ 82	$ 500	$ 118	$ 500	0.00%
Home Delivered Meals Salaries	$ 65,838	$ 68,900	$ 67,513	$ 75,000	$ 79,097	$ 80,500	7.33%
Home Delivered Meals Food	$ 97,967	$ 80,000	$ 102,407	$ 85,000	$ 137,399	$ 120,000	41.18%
Home Delivered Meals Equipment	$ 2,410	$ 1,250	$ 4,219	$ 2,000	$ 1,977	$ 2,500	25.00%
Home Delivered Meals Supplies	$ 6,879	$ 6,200	$ 8,140	$ 7,000	$ 12,399	$ 10,000	42.86%
Event Catering	$ -	$ 1,000	$ -	$ 1,000	$ 64	$ 1,000	0.00%
Health Insurance	$ 3,364	$ 3,600	$ 2,885	$ 3,600	$ 3,065	$ 3,600	0.00%
Dental, Vision, and Life Insurance	$ 747	$ 611	$ 689	$ 635	$ 891	$ 670	5.51%
Unemployment	$ 469	$ 1,436	$ 1,638	$ 1,300	$ 2,109	$ 1,550	19.23%
IMRF Expense	$ 4,042	$ 7,770	$ 6,096	$ 6,750	$ 4,465	$ 6,650	-1.48%
FICA Expense	$ 3,358	$ 4,188	$ 3,655	$ 4,575	$ 4,295	$ 4,900	7.10%
Total Nutrition	**$ 324,366**	**$ 314,805**	**$ 338,741**	**$ 337,585**	**$ 414,843**	**$ 403,870**	**19.64%**
Transportation							
Alternative Transportation	$ 5,720	$ 4,000	$ 6,944	$ 4,000	$ 1,176	$ 2,000	-50.00%
Vehicle Maintenance	$ 52,451	$ 43,000	$ 37,585	$ 43,000	$ 77,746	$ 55,000	27.91%
Salaries	$ 351,979	$ 375,000	$ 341,933	$ 378,000	$ 354,395	$ 385,000	1.85%
Dispatch Software	$ 15,630	$ 18,550	$ 18,930	$ 18,550	$ 17,280	$ 18,550	0.00%
Telephone/Bus Tablets	$ 5,626	$ 5,500	$ 5,353	$ 5,500	$ 5,785	$ 5,500	0.00%
Training	$ 2,597	$ 1,250	$ 1,257	$ 1,000	$ 1,500	$ 2,000	100.00%
Fuel	$ 22,745	$ 24,000	$ 34,955	$ 30,000	$ 41,035	$ 40,000	33.33%
Uniforms	$ 1,084	$ 1,000	$ 6	$ 1,000	$ 991	$ 1,000	0.00%
Travel	$ -	$ 500	$ -	$ 500	$ 557	$ 500	0.00%
Employee Sceenings	$ -	$ 2,500	$ 1,917	$ 2,000	$ 3,191	$ 2,250	12.50%
Health Insurance	$ 71,146	$ 81,952	$ 65,676	$ 76,700	$ 70,703	$ 72,300	-5.74%
Dental, Vision & Life Insurance	$ 6,116	$ 4,889	$ 5,514	$ 5,080	$ 7,126	$ 5,400	6.30%
Unemployment	$ 798	$ 2,585	$ 2,949	$ 3,475	$ 3,854	$ 2,725	-21.58%
IMRF Expense	$ 10,524	$ 19,983	$ 15,677	$ 16,230	$ 10,736	$ 15,190	-6.41%
FICA Expense	$ 8,971	$ 11,076	$ 9,667	$ 11,225	$ 10,538	$ 11,355	1.16%
Total Transportation	**$ 555,387**	**$ 595,785**	**$ 548,362**	**$ 596,260**	**$ 606,613**	**$ 618,770**	**3.78%**

Performance Metrics

Service Provided	FY21	FY22	FY23	% Change
Programming Division				
Planned Programs	1,024	1,819	2,393	31.56%
Participants (Duplicated)	5,994	8,863	13,625	53.73%
Participants (Unduplicated)	467	741	1,611	117.41%
Wait Listed (Unduplicated)	0	337	248	-26.41%
Art and Computer Classes	365	429	361	-15.85%
Art and Computer Class Participants	1,667	2,167	2,407	11.08%
New Volunteers	24	51	43	-15.69%
Total Volunteers (Unduplicated)	101	189	204	7.94%
Total Volunteer Hours	5,981	12,228	18,972	55.15%
Nutrition Division				
Meals Served	13,240	14,019	19,770	41.02%
Meals Delivered by Volunteers	34,118	32,513	35,591	9.47%
Social Services Division				
Clients Served (Unduplicated)	1,218	1,221	1,329	8.85%
Clients Served (Duplicated)	4,215	3,347	3,488	4.21%
Energy Assistance	388	405	733	80.99%
Prescription Drug and Health	1,662	1,664	1,400	-15.87%
Social Service Programs	105	135	131	-2.96%
Social Service Program Participants	978	1,378	1,685	22.28%
Lending Closet Transactions	902	1,370	1,479	7.96%
Transportation Division				
One Way Rides Given	7,342	10,742	11,263	4.85%
Individuals Served (Unduplicated)	177	369	318	-13.82%
New Riders	177	265	318	20.00%
Unmet Requests for Rides	111	241	311	29.05%

FY23 Department Accomplished Goals (in order of priority)

1. Investigated and engaged long-term support and funding strategies for the In-Home Care Program through grant funding, volunteer opportunities, and alternative fundraising.

2. Collaborated 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.

FY24 DEPARTMENT GOAL I

Provide monthly off-site programming at senior living facilities within Hanover Township.

OBJECTIVES	ACTION STEPS	STATUS
A. Connect with senior living facilities throughout Hanover Township. (Perrone – 5/1/23)	1. Establish a list of current senior living facilities and contact persons through consultation of Office of Community Affairs, local Chambers of Commerce and networking groups.	TBC 5/1/23
	2. Initiate communication through letter, email, and phone call.	TBC 6/1/23
	3. Coordinate introductory meetings with pertinent staff at facilities.	TBC 6/1/23
B. Conduct programs at off-site senior living facilities. (Perrone – 7/1/23)	1. Survey current residents at senior living facilities to gauge interest.	TBC 6/1/23
	2. Schedule programs at least monthly.	TBC 7/1/23
	3. Conduct programs.	TBC 3/31/24
C. Survey program participants for satisfaction. (Perrone – 3/31/24)	1. Create survey.	TBC 7/1/23
	2. Survey clients at each program to evaluate success.	TBC 3/31/24
	3. Interpret survey date for future program planning and continued partnerships.	TBC 3/31/24

FY24 DEPARTMENT GOAL II

Expand the Communities Helping Others Persevere Everyday (C-HOPE) Senior Mental Health Services by providing training for Social Services staff and implementing the PEARLS evidence-based model.

OBJECTIVES	ACTION STEPS	STATUS
A. Complete training and onboarding for program guidelines and requirements. (Abbey – 5/1/23)	1. Submit grant application with AgeOptions and receive funding.	TBC 4/1/23
	2. Identify relevant staff and complete program training.	TBC 5/1/23
	3. Inform Social Services Auxiliary Staff of program parameters.	TBC 5/1/23
B. Advertise and promote enhanced services. (Gomez – 6/1/23)	1. Complete social media and press release for program.	TBC 5/1/23
	2. Include feature article in *Hanover Happenings.*	TBC 6/1/23
	3. Update department brochure and flyers with PEARLS information.	TBC 6/1/23
C. Conduct PEARLS program. (Abbey – 3/31/24)	1. Provide PEARLS services to clients.	TBC 5/1/23
	2. Follow evidenced-based program guidelines for follow up and survey of clients.	TBC 3/31/24
	3. Complete reports per grant requirements.	TBC 3/31/24

FY24 DEPARTMENT GOAL III *Increase ridership of Transportation Services by 20% through evaluation of service delivery, improved utilization of software and staff, and increase promotions.*		
OBJECTIVES	**ACTION STEPS**	**STATUS**
A. Assess current utilization of Transportation Services. (Kazeos – 5/1/23)	1. Evaluate statistics of enrolled clients and historic data of service utilization. 2. Survey community members and current clients for satisfaction, areas of improvement, and barriers to service. 3. Coordinate training opportunities with Ecolane software to ensure maximum utilization of system.	TBC 5/1/23 TBC 6/1/23 TBC 7/1/23
B. Increase promotions and awareness of service. (Kazeos – 7/1/23)	1. Schedule outreach presentations at community venues and senior facilities throughout township. 2. Coordinate with Office of Community Affairs to ensure widespread communications efforts including social media, press releases, and other methods. 3. Implement an incentive program for first time riders.	TBC 6/1/23 TBC 6/1/23 TBC 7/1/23
C. Reduce denials and cancellations. (Kazeos – 3/31/23)	1. Attempt to accommodate all same-day requests. 2. Monitor system denials and identify causes. 3. Relaunch scheduled grocery schedule and "will call" service option.	TBC 5/1/23 TBC 7/1/23 TBC 7/1/23

Committee for Senior Services Fund

HANOVER TOWNSHIP

Committee for Senior Citizens Services Fund Summary

	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Revenues						
Gift Shop Sales	$ 2,400	$ 7,278	$ 8,000	$ 17,910	$ 12,000	50.00%
Soda & Snack Vending	$ 1,000	$ 627	$ 1,500	$ 1,767	$ 1,500	0.00%
Party / Bingo Raffles	$ 400	$ 184	$ 600	$ 1,572	$ 750	25.00%
Bake Sale	$ 100	$ -	$ 100	$ -	$ -	-100.00%
Beading Club	$ 100	$ 386	$ 500	$ 304	$ -	-100.00%
Restaurant Fundraisers	$ 500	$ 1,541	$ 2,000	$ 2,502	$ 2,000	0.00%
Special Events	$ 2,000	$ 2,216	$ 3,000	$ 1,727	$ 2,500	-16.67%
Interest	$ 100	$ 1	$ 50	$ 1,184	$ 50	0.00%
Total Revenues	**$ 6,600**	**$ 12,233**	**$ 15,750**	**$ 26,967**	**$ 18,800**	**19.37%**
Expenditures						
Gift Shop	$ 710	$ 1,162	$ 1,400	$ 2,103	$ 1,750	25.00%
Soda & Snack Vending	$ 500	$ 366	$ 1,500	$ 1,032	$ 1,200	-20.00%
Gift Cards	$ 200	$ 400	$ 200	$ 775	$ 2,700	1250.00%
Senior Support	$ 1,000	$ -	$ 2,000	$ 250	$ 2,000	0.00%
Donations	$ 500	$ -	$ 500	$ -	$ 500	0.00%
Entertainment	$ 850	$ -	$ 1,000	$ -	$ 1,000	0.00%
Raffle Expense	$ 100	$ -	$ 100	$ -	$ 100	0.00%
Bingo Expense	$ 300	$ 294	$ 300	$ 1,304	$ 1,000	233.33%
Beading Club	$ 100	$ 40	$ 100	$ -		-100.00%
Special Events	$ 1,000	$ 1,961	$ 1,500	$ 2,389	$ 2,200	46.67%
Computer Supplies	$ 50	$ -	$ 100	$ -	$ 100	0.00%
Scholarship	$ 200	$ -	$ 200	$ -	$ 500	150.00%
Contigency	$ 15,000	$ -	$ 15,000	$ 10,426	$ 2,000	-86.67%
Community Relations	$ 1,000	$ -	$ 1,000	$ 950	$ 1,000	0.00%
Special Projects	$ -	$ -	$ -	$ -	$ 20,350	100.00%
Miscellaneous	$ 90	$ 148	$ 100	$ -	$ 100	0.00%
Total Expenditures	**$ 21,600**	**$ 4,371**	**$ 25,000**	**$ 19,229**	**$ 36,500**	**46.00%**
Excess of Revenues Over Expenditures	**$ (15,000)**	**$ 7,862**	**$ (9,250)**	**$ 7,738**	**$ (17,700)**	**91.35%**
Fund Balance Beginning April 1	**$ 61,988**	**$ 63,838**	**$ 67,097**	**$ 71,700**	**$ 69,988**	**4.31%**
Estimated Cash on Hand March 31	**$ 46,988**	**$ 71,700**	**$ 57,847**	**$ 79,438**	**$ 52,288**	**-9.61%**

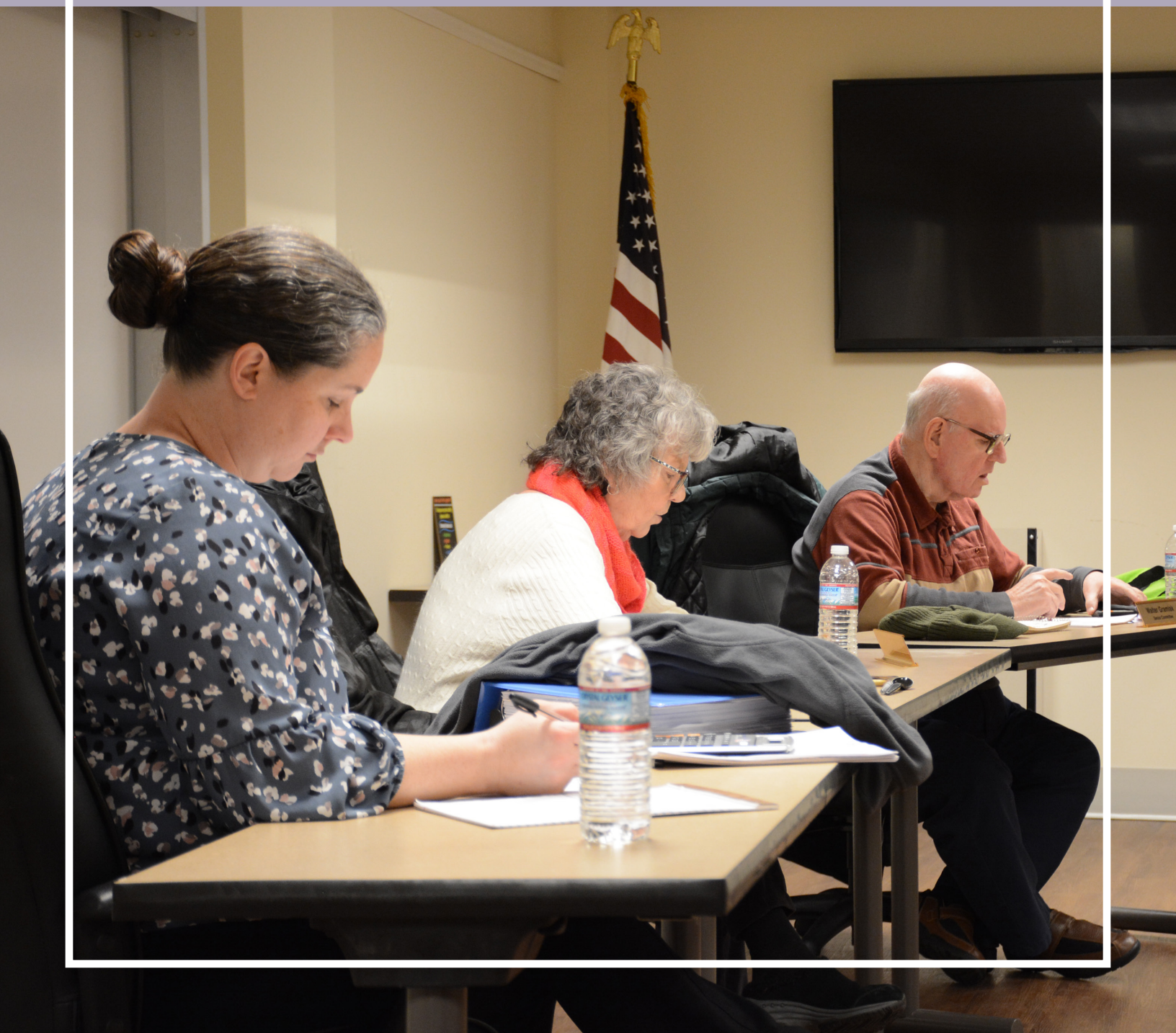
The Senior Citizen Services Committee funds became part of the Township's budget, banking, and accounting system in FY22. The funds raised and expenditures requested by the committee are processed through the Township and the regular board audit report process.

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 19.37% as more seniors return to the Senior Center. Expenditure is budgeted to increase 46%. The Committee for Senior Citizen Services maintains a large fund reserve which may be spent down in FY24.

Retirement Funds

Section VI



IMRF and Social Security Fund

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 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Revenues							
Property Taxes	$ 198,170	$ 200,891	$ 203,735	$ 206,918	$ 210,723	$ 214,900	3.86%
Interest income	$ 687	$ 500	$ 243	$ 200	$ 1,030	$ 800	300.00%
Total Revenues	**$ 198,857**	**$ 201,391**	**$ 203,978**	**$ 207,118**	**$ 211,753**	**$ 215,700**	**4.14%**
Expenditures							
IMRF-Expense	$ 206,549	$ 201,391	$ 201,390	$ 207,118	$ 207,118	$ 215,700	4.14%
Total Expenditures	**$ 206,549**	**$ 201,391**	**$ 201,390**	**$ 207,118**	**$ 207,118**	**$ 215,700**	**4.14%**
Excess of Revenues Over Expenditures	**$ (7,692)**	**$ -**	**$ 2,587**	**$ -**	**$ 4,635**	**$ -**	**0.00%**
Fund Balance Beginning April 1	**$ 129,282**	**$ 129,282**	**$ 121,590**	**$ 165,158**	**$ 124,178**	**$ 89,404**	**-45.87%**
Estimated Cash on Hand March 31	**$ 121,590**	**$ 129,282**	**$ 124,178**	**$ 165,158**	**$ 128,813**	**$ 89,404**	**-45.87%**

Social Security Fund

	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	% Change
Revenue							
Property Taxes	$ 159,637	$ 162,422	$ 165,740	$ 167,295	$ 171,082	$ 174,500	4.31%
Interest Income	$ 443	$ 400	$ 157	$ 100	$ 532	$ 500	400.00%
Total	**$ 160,080**	**$ 162,822**	**$ 165,897**	**$ 167,395**	**$ 171,614**	**$ 175,000**	**4.54%**
Expenditure							
FICA Expense	$ 165,643	$ 162,822	$ 162,821	$ 167,395	$ 167,195	$ 175,000	4.54%
Expenditure	**$ 165,643**	**$ 162,822**	**$ 162,821**	**$ 167,395**	**$ 167,195**	**$ 175,000**	**4.54%**
Excess of Revenue Over Expense	**$ (5,563)**	**$ -**	**$ 3,076**	**$ -**	**$ 4,419**	**$ -**	**0.00%**
Fund Balance Beginning April 1	**$ 82,924**	**$ 82,924**	**$ 77,361**	**$ 111,332**	**$ 80,437**	**$ 59,862**	**-46.23%**
Estimated Cash on Hand March 31	**$ 77,361**	**$ 82,924**	**$ 80,437**	**$ 111,332**	**$ 84,856**	**$ 59,862**	**-46.23%**

Capital Funds / CIP

Section VII



Vehicle Replacement Fund

	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY23 Actual	FY24 Budget	% Change
Revenue							
Interest Income	$ 7,955	$ 4,000	$ 567	$ 1,000	$ 6,146	$ 2,000	100.00%
Bus Fares & Donations	$ 5,556	$ 6,000	$ 7,336	$ 9,000	$ 8,159	$ 9,000	0.00%
Transfer In from Road	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 30,000	20.00%
Transfer In from Senior	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Transfer In from Town	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 100,000	53.85%
Total	**$ 103,511**	**$ 100,000**	**$ 97,903**	**$ 100,000**	**$ 104,305**	**$ 141,000**	**41.00%**
Expenditure							
Vehicle Purchase	$ 70,732	$ 40,000	$ 3,686	$ 40,000	$ 58,769	$ 50,000	25.0%
Bus Purchase	$ 3,175	$ 80,000	$ 2,200	$ 80,000	$ 2,900	$ 150,000	87.5%
Total	**$ 73,907**	**$ 120,000**	**$ 5,886**	**$ 120,000**	**$ 61,669**	**$ 200,000**	**66.7%**
Excess of Revenue Over Expense	**$ 29,604**	**$ (20,000)**	**$ 92,017**	**$ (20,000)**	**$ 42,636**	**$ (59,000)**	**195.00%**
Fund Balance Beginning April 1	**$ 288,478**	**$ 167,110**	**$ 318,082**	**$ 410,767**	**$ 41,099**	**$ 436,936**	**6.37%**
Estimated Cash on Hand March 31	**$ 318,082**	**$ 147,110**	**$ 410,099**	**$ 390,767**	**$ 452,735**	**$ 377,936**	**-3.28%**

Budget Highlights:

- Fund transfers from the Road and Town Funds have increased by 20% and 53.85%, respectively. The Township is making an active effort to build up the Vehicle Fund reserve as the price of vehicle continues to rise rapidly.
- 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 Actual	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY23 Actual	FY24 Budget	% Change
Revenue							
Grant	$ -	$ 2,400,000	$ 200,000	$ 2,200,000	$ 310,000	$ 2,000,000	-9.09%
Transfer-In from Town Fund	$ 1,535,000	$ 320,000	$ 320,000	$ 395,000	$ 395,000	$ 835,000	111.39%
Transfer-In from Senior Fund	$ 200,000	$ -	$ -	$ -	$ -	$ -	0.00%
Loan Proceeds	$ -	$ 1,000,000	$ -	$ 3,000,000	$ 3,000,000	$ -	-100.00%
Sale of Property	$ -	$ -	$ -	$ 260,000	$ 255,615	$ -	-100.00%
Total	**$ 1,735,000**	**$ 3,720,000**	**$ 520,000**	**$ 5,855,000**	**$ 3,960,615**	**$ 2,835,000**	**-51.58%**
Expenditure							
Emergency Services Station/ Campus Expansion	$ -	$ 3,000,000	$ 555,500	$ 5,260,000	$ 2,033,817	$ 2,500,000	**-52.47%**
Senior Center Improvements/ BAS	$ 106,386	$ 85,000	$ 102,553	$ -	$ -	$ -	**0.00%**
Izaak Walton Center Improvements	$ 152,033	$ 800,000	$ 688,253	$ 200,000	$ 55,552	$ 40,000	**-80.00%**
Building & Perm Improvements	$ 67,300	$ 125,000	$ 57,883	$ 80,000	$ 123,424	$ 85,000	**6.25%**
Security Camera System	$ -	$ 90,000	$ -	$ 125,000	$ 116,628	$ -	**-100.00%**
Land & Building Acquisition	$ 1,633,191	$ -	$ -	$ -	$ -	$ -	**0.00%**
Loan Repayment	$ -	$ -	$ -	$ 315,000	$ 176,804	$ 755,000	**139.68%**
Total	**$ 1,958,910**	**$ 4,100,000**	**$ 1,404,189**	**$ 5,980,000**	**$ 2,506,224**	**$ 3,380,000**	**-43.48%**
Excess of Revenue Over Expense	**$ (223,910)**	**$ (380,000)**	**$ (884,189)**	**$ (125,000)**	**$ 1,454,391**	**$ (545,000)**	**336.00%**
Fund Balance Beginning April 1	**$ 1,013,459**	**$ 829,012**	**$ 789,549**	**$ 391,825**	**$ (94,640)**	**$ 947,782**	**141.89%**
Estimated Cash on Hand March 31	**$ 789,549**	**$ 449,012**	**$ (94,640)**	**$ 266,825**	**$ 1,359,751**	**$ 402,782**	**50.95%**

Budget Highlights:

- The Finance Committee is recommending several capital projects for Fiscal Year 2024, the first of which is the completion of the new Emergency Services Station partially funded by State of Illinois capital grant funds.

- Continued improvements to the Izaak Walton Reserve have been budgeted for. The Izaak Walton Reserve Master Plan was complete in FY23, complete with a new walking path, amphitheater, archery, and ropes course, with approximately 50% of the original funding coming from State of Illinois Open Space Land Acquisition and Development grant. The FY24 capital funds will fund a rebuild of the Izaak Walton Youth Center's exterior back retaining walls and overhead awning.

- Hanover Township includes funds in the Capital budget for Building and Permanent Improvements each year to accommodate regular, necessary improvements to any of the Township's buildings and reserves. In FY24 this will include renovating the Town Hall copy room and flooring replacement in several offices.

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 2023-2024 through 2027-2028. 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 Fiscal Years 2024-2028 totals $7,781,000. A portion of these reward funds will be dedicated to the Department of Emergency Services permanent training and operating space, Izaak Walton Reserve Improvements, the Senior Center HVAC, and unincorporated Hanover Township road resurfacing. Long term projects include 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 fiscal years 2024-2028 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, 2024)

Project	FY 24	FY 25	FY 26	FY 27	FY28	Total
Emergency Services Station/ Campus Expansion	$ 2,500,000					$ 2,500,000
Izaak Walton Reserve Improvements	$ 40,000					$ 40,000
Senior Center Improvements			$ 50,000	$ 50,000	$ 50,000	$ 150,000
Senior Center HVAC		$ 485,000				$ 485,000
Town Hall RTU Replacement			$ 15,000		$ 15,000	$ 30,000
Roadway Improvements		$ 550,000		$ 550,000		$ 1,100,000
Town Hall Roof and Renovations		$ 30,000	$ 850,000			$ 880,000
Miscellaneous Minor Improvements	$ 85,000	$ 85,000	$ 85,000	$ 85,000	$ 85,000	$ 425,000
Loan Repayment	$ 755,000	$ 354,000	$ 354,000	$ 354,000	$ 354,000	$ 2,171,000
Total Per Fiscal Year	**$ 3,380,000**	**$ 1,504,000**	**$ 1,354,000**	**$ 1,039,000**	**$ 504,000**	$ 7,781,000

Funding Summary	FY 24	FY 25	FY 26	FY 27	FY28	Total
Grants	$ 2,000,000	$ 445,000	$ 869,000		$ 19,000	$ 3,314,000
Property Tax Revenue- Senior Fund		$ 40,000	$ 50,000	$ 50,000	$ 50,000	$ 190,000
Property Tax Revenue- Road Fund		$ 550,000		$ 550,000		$ 1,100,000
Property Tax Revenue- Town Fund	$ 1,380,000	$ 435,000	$ 435,000	$ 439,000	$ 435,000	$ 2,250,000
Property Tax Revenue- Capital Fund Reserve		$ 34,000				$ 34,000
Loan Proceeds						
Total Funding	**$ 3,380,000**	**$ 1,504,000**	**$ 1,354,000**	**$ 1,039,000**	**$ 504,000**	$ 7,781,000

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 2024 Highlights

Although the Capital Improvements Program anticipates expenditures over a five-year period, the immediate focus is on FY2024, 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 2024, the Town Board has allocated up to $3,380,000 to be expended on capital improvements. The $3,380,000 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 improvements, Township building improvements, 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 training. 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 be completed in FY2024.

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 Improvements*







Description: Hanover Township acquired the Izaak Walton property in FY2013, and it 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, Hanover Township developed a Reserve Master Plan which added several new features to the property. The Izaak Walton Reserve Master Plan was completed in FY2023. Additionally, in FY23 the property's lodge was converted to a Youth Center, with the lower level operating as a Teen Center. In FY2024, Hanover Township has budgeted $40,000 for ongoing improvements to the lodge, focusing on the repair and reconstruction of a retaining wall and overhead awning at the back entrance of the lodge. The current retaining wall and overhead awning are in poor condition and construction of a new retaining wall and awning would improve the structural integrity of the building and create a safe and usable back entrance to the lodge.

Projected Impact on Operational Budget:

With the addition of reserve improvements, there may be operational impacts 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 tiles 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 FY2024-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. Hanover Township's Town Hall building operates with 5 separate RTU's. 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.

Proposed 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 front fascia material, new energy efficient windows and doors, replacement of highly trafficked floor, and a redesign of the staff copy room. 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 and Committees

Section VIII



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

Section IX



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:

Assets	Years
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
An agency that has received funding from the Hanover Township Mental Health Board.

CASA- Center Against Sexual Assault (Northwest CASA)
An agency that has received funding from the Hanover Township Mental Health Board.

CCC- Community Crisis Center
An agency that has received funding from the Hanover Township Mental Health Board.

CEDA- Community and Economic Development Association
A private, nonprofit agency serving Cook County, Illinois that assists families and individuals facing poverty.

CERT- Community Emergency Response Team

CIAO- Certified Illinois Assessing Officer
A designation issued by the state of Illinois to property assessment professionals upon completion of the proper coursework.

CIP- Capital Improvements Plan
A community planning and fiscal management tool used to plan and budget for large capital projects.

EAV- Equalized Assessed Valuation
The partial value of a property that the property tax bill is based off.

ESL- English as a Second Language

FICA- Federal Insurance Contributions Act
The Federal Insurance Contributions Act is a United States federal payroll contribution directed towards both employees and employers to fund Social Security and Medicare—federal programs that provide benefits for retirees, people with disabilities, and children of deceased workers.

FOIA- Freedom of Information Act
The Freedom of Information Act, 5 U.S.C. § 552, is the United States federal freedom of information law that requires the full or partial disclosure of previously unreleased or uncirculated information and documents controlled by the U.S. government, state, or other public authority upon request.

FSA- Family Service Association
An agency that has received funding from the Hanover Township Mental Health Board.

FTE- Full Time Equivalent
An employee's scheduled hours are divided by the employer's hours for a full-time workweek.

FY- Fiscal Year

GAAP- Generally Accepted Accounting Principles

GFOA- Government Finance Officers Association
A professional association which represents public finance officials throughout the United States and Canada.

HDM- Home Delivered Meals
A meal delivery program for older adults administered by the Department of Aging Services Nutrition Division.

HTSS- Hanover Township Senior Services

HTYFS- Hanover Township Youth and Family Services

ILCS- Illinois Complied Statues
Statues established by the Illinois General Assembly which govern the Township.

IMRF- Illinois Municipal Retirement Fund
An organization established by the Illinois General Assembly which provides for payment of retirement, disability, and death benefits for local government employees.

LIHEAP- Low Income House Energy Assistance Program
A program that helps eligible low-income households pay for home energy services (primarily heating during winter months). which the Department of Human Services assists residents in applying for.

MHB- Mental Health Board

OCH- Office of Community Health

PADS- Public Action to Deliver Shelter (Pads of Elgin)
An agency that has received funding from the Hanover Township Mental Health Board.

PTELL- Property Tax Extension Law Limit
A law which limits the amount of tax extensions for non-home rule taxing districts.

RTU- Roof Top Unit
A unit located on a building's roof which controls temperature of the inside of the building.

SNAP- Supplemental Nutrition Assistance Program
A federal program which provides food benefits to low-income families to supplement their grocery budget.

YFS- Youth and Family Services.

HANOVER TOWNSHIP



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