



Annual Operating and Capital Budget

2025- 2026

250 S. Route 59, Bartlett, IL 60103

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
Deputy Township Administrator

Hailey Matich
Assistant to the Administrator

Kristina Georgieva
Public Management Intern





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Hanover Township
Illinois**

For the Fiscal Year Beginning

April 01, 2024

Christopher P. Morrell

Executive Director

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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Section I

Budget Message





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March 20, 2025

Honorable Supervisor and Trustees,

Attached for the Township Board's consideration is the Finance Committee recommended budget ordinance for Fiscal Year 2026. Each department submitted to the Office of the Township Administrator a budget following instruction provided by the Finance Committee and Township Administrator stipulating a 3.5% increase for non-personnel expenditures and a 5% salary pool for FY26. Departments were notified that additional special requests would be minimal this year due to anticipated budget constraints. For calendar year 2025, the Township received an insurance rate from United Healthcare that reflected a 0.85% increase in the annual cost to the Township. This increase was a lower cost to the Township than its previous health insurance provider, Blue Cross Blue Shield. MetLife provided a 0% increase to dental coverage and a 0% increase to life insurance coverage. In addition, the Township received a 0% increase for vision coverage through VSP for 2025. It is anticipated that the budget will be acted upon at the March 25, 2025 Board meeting. Please feel free to contact Finance Committee Chair, Trustee Martinez, or I should you have any questions, comments, or inquiries regarding the proposed Fiscal Year 2026 budget. Total combined expenditures are recommended to increase 10% from the FY25 budget primarily due to efforts to pay down the Township's current loan for the Emergency Service Station construction and increased expenditures in the Capital Fund.

Budget Highlights

Department of Aging Services – The Road Maintenance Fund is continuing to fund senior transportation, following the precedent of the prior Highway Commissioners, in the combined amount of \$185,000 as authorized by state statute. \$30,000 is budgeted for senior bus purchases in the vehicle fund and the remaining \$155,000 is allocated to operational costs of the senior transportation program (salaries, fuel, vehicle repair, etc.). The federal grants from Age Options supporting the senior congregate meal and home delivered meal programs have increased 17.6% and 19.3% respectively. These increases reflect the increased numbers of meal participants over the last year. In addition to increases to the Nutrition Division Age Options grants, the Department of Aging Services is also receiving two new grants from Age Options. One in the amount of \$106,020 for programs in the Social Services Division. The second is to fund the Township's new Caregiver Resource Center in the amount of \$85,600. Overall revenue in the Senior Services Fund is expected to increase 10.2% in FY26. On the expenditure side, administration costs are increasing by 7.2%. In the Nutrition Division, home delivered meals and congregate food and supplies line items are being increased to accommodate the rising cost of food. Also in the Nutrition Division, \$3,600 has been budgeted for the purchase of software for Home Delivered Meals routing. The Programming Division

budget has minimal changes proposed in FY26 and is increasing by 1.1%. Salaries in the Social Services Division are increasing by 33.3%, this is to accommodate new positions in the division. Also in Social Services, three new line items have been added related to the Caregiver Resource Center, totaling \$23,000. The Transportation Division expects minimal changes in FY26 with a 3.6% increase in expenditure related to personal and vehicle maintenance costs. Overall, the Department of Aging Services expenditures are budgeted to increase 9.1%.

Department of Youth and Family Services – Youth and Family Services is anticipating an increase in revenue of 6.6%. This is due to an increase in Therapy Fee revenue and an \$8,000 increase in grant funding. The Department of Youth and Family Services budget is proposed to increase 3.54%. There are minimal changes from last fiscal year and the increased expenditure is primarily related to personnel costs.

Department of Human Services – Human Services is expecting an 2.9% increase in revenue in FY26. Total expenditure in the Department of Human Services is budgeted to increase 4.2%. In FY26 General Assistance Fund reserves are planned to be used to replace one of the roof top units at the Astor Avenue Community Center and to convert a pump house on the Township's Tiknis Campus to a food pantry storage facility.

Department of Facilities & Road Maintenance – The Facilities Division budget is being increased by 4.5%. The Township has seen an increase in trash removal services and all building's trash removal under the Facilities Division budget has been increased. An additional \$10,000 has been budgeted for Ground and Reserve Maintenance to fund the Township's Tiknis Campus Expansion property maintenance. In the Road Maintenance Division, property taxes and interest income are budgeted to increase minimally, and total revenue is budgeted to increase 2.2%. Total expenditure is budgeted to decrease 22.9%. The decrease in expenditure is due to significant decreases in engineering and contract work as the Township does not have any road resurfacing projects anticipated in FY26.

Mental Health Board – The Mental Health Board revenue is budgeted to increase by 3.8%. Service contracts are increasing 4.9% with 33 agencies and 48 programs being funded in FY26. Overall Mental Health Board expenditures recommended to grow by 4%.

Office of the Assessor – The Assessor's Office budget is increasing 2.8% due to personnel costs increasing from FY25.

Office of Community Health – The Office of Community Health is anticipating increased revenue of 33.3% based on the prior year's income. Total expenditure is budgeted to increase 6.8% due to an increase in cost of medical supplies, a new cost of electronic health records software budgeted at \$4,800, and a regular increase of personnel expenses.

Department of Emergency Services – The Department of Emergency Services added a revenue line item to account for the Emergency Services Annual Conference Fees in FY25 and in FY26 anticipates receiving \$1,500 in revenue. The department's budget is projected to increase by 10.4% in FY26. In FY26, the Department of Emergency Services anticipates purchasing software for the unit's drone operations and fleet management in the total amount of \$7,000. The department has also increased costs associated with volunteers members as the unit's membership continues to grow.

Office of Community Affairs – The Office of Community Affairs anticipates an increase in revenue of 37.5% in FY26 from sponsorships for the annual Fall Food Truck Festival. The department budgeted to increase expenditure by 4.9%. The increase is primarily due to a 25% increase for Community Festivals which continue to grow in scale each year. This increase will accommodate costs associated with the Summer Concert Series and the Township's annual Fall Food Truck Festival.

Administrative Services – The overall Administrative Services budget will increase by 15.8%. Total revenue will increase 4%. Property taxes are increasing by 4% and interest income is expected to increase 20% due to the Federal Reserve not lowering interest rates as anticipated. Income from Passport Fees are expected to bring in \$200,000. On the expenditure side, total costs in the Department of Administrative Services are budgeted to increase 15.8%. Increases in the budget are related to regular personnel cost increases.

Committee for Senior Citizen Services Fund – The Committee for Senior Citizen Services Fund plans an 13.5% increase in revenue as more seniors return to the Senior Center. Expenditures are budgeted to decrease 5.6%. Several line items are decreasing due to adjusted costs, some include bingo expenses, special events, and special projects. The committee continues spending down some of the fund reserves in FY26.

Vehicle Fund – Vehicle fund revenue is expected to increase by 6.7% primarily due to increases in interest income and a \$5,000 increase to transfers from the Town Fund. Expenditures are budgeted at 0% increase for FY26.

Capital Fund – The Finance Committee is recommending several capital projects for Fiscal Year 2026 including continued improvement of the Tiknis Campus Expansion Property and renovation of the existing buildings to the Facilities and Road Maintenance headquarters and a food pantry storage facility, a partial roof replacement to the Senior Center, renovation of the Senior Centers main restrooms, replacement of the fire and smoke detector main panel, and installation two air conditioning units at the Izaak Walton Youth Center. The Township will also continue repayment of the bank loan, budgeting for a payment of \$955,000 in FY26. In FY26, revenue is expected to increase 37% with the Township receiving a \$600,000 Open Space and Land Acquisition grant from the Illinois Department of Natural Resource for the new Open Space Reserve on the Tiknis Campus Expansion property and an increase in transfer from the Town Fund to contribute to the Township's loan repayment. Overall Capital Fund expenditures are budgeted to decrease 62.3%.

I am pleased to present the Fiscal Year 2026 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

Section II

Introduction



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

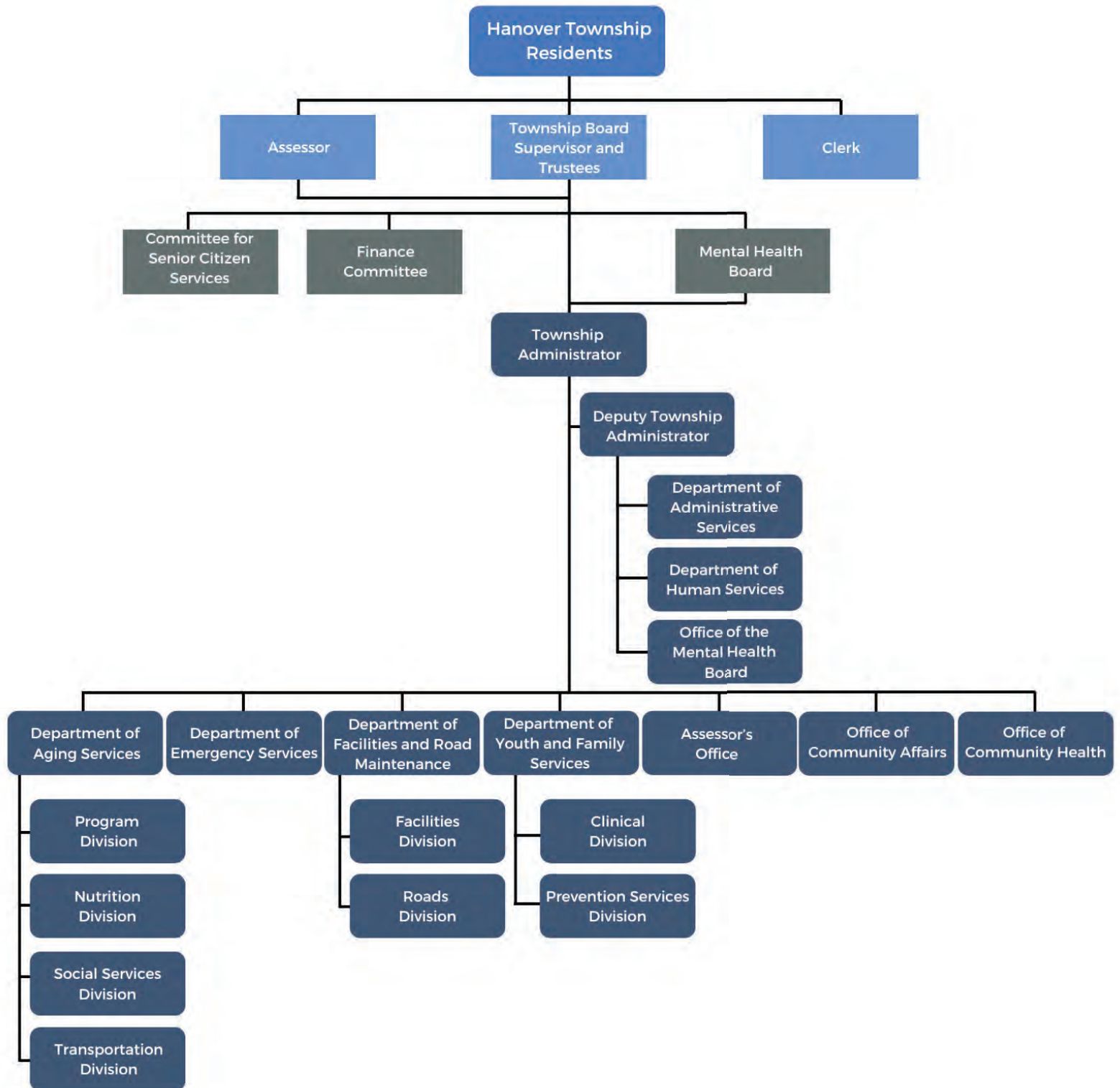
The Township vision statement represents the broadest expression of the ideal Township or the imagined best community. At a strategic planning session, the Township Board, elected officials, and department directors affirmed the following vision statement:

**“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 listen and 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.

Strategic Plan

Since November 2007, Hanover Township has consistently conducted strategic planning sessions to enhance its planning and budgetary process. In 2024, the Township engaged Northern Illinois University's Center for Governmental Studies (CGS) to support the development of the Township's FY26 to FY29 strategic plan. The strategic planning process included a workshop session with the Township Board and senior staff members in March 2025. 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 help guide the plan's development.

At the workshop, participants completed a SWOC analysis to review the Township's strengths, weaknesses, opportunities, and challenges. This highlighted what is working well, where improvements are needed, and which factors support or disrupt future efforts.

The Township Board, elected officials, and department directors recommended five Township-wide goals that focus on the identified strategic priorities and innovative ideas that will strengthen the Township's impact on the community and its residents.



Strategic Planning Workshop, March 2025

Strategic Goals



**Advance the Township's Town Hall
Renovation and Improvements Project**



Enhance Community Health Services



**Strengthen Staff and Volunteer
Development and Retention**



**Promote Community Engagement and
Communication**



**Assess and Implement Technology
Upgrades**

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 unincorporated 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 the collecting of taxes, containment of stray animals, control of weeds, and maintenance of roads. After spring and fall rains, roads were apt to become long black ditches of mud that needed preservation. The Clerk organized the machinery for elections to be held.



Hanover Township Farmers

Hanover Township's rural chapter faded as the Chicago metropolitan area expanded west. The area that was prized by farmers for its fertile land is now filled with subdivisions, shopping centers, and industrial sites. Windmills and creameries are no longer in sight and a few barns and farmhouses still stand. The trains that once carried milk into the city now carry commuters. Township government remains, adjusting to the present while continuing to serve its residents to the best of its ability. The work has changed, because the community has too.

Today, the population of Hanover Township is nearly 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 two miles south of Route 19 and Route 59. This building, along with the Senior Center, the Astor Avenue Community Center in Hanover Park, the Emergency Services Station, and the Izaak Walton Youth Center in Elgin, houses most Township services.

Total Population: 96,027

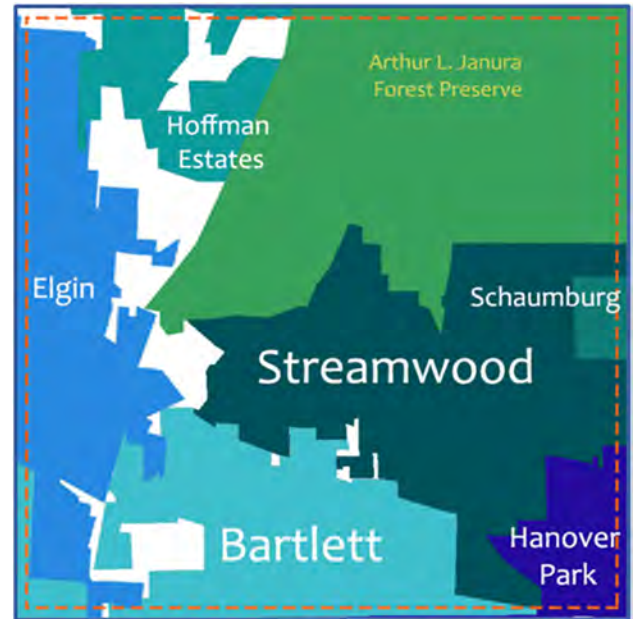


Male:
48,013

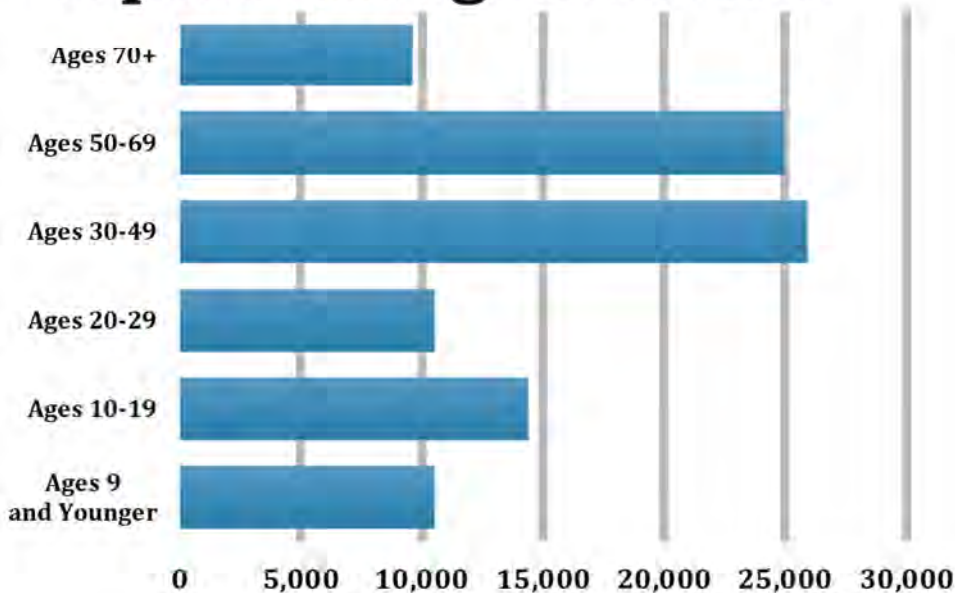
Female:
48,014

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

**Equalized Assessed
Value:**
\$2,756,307,590



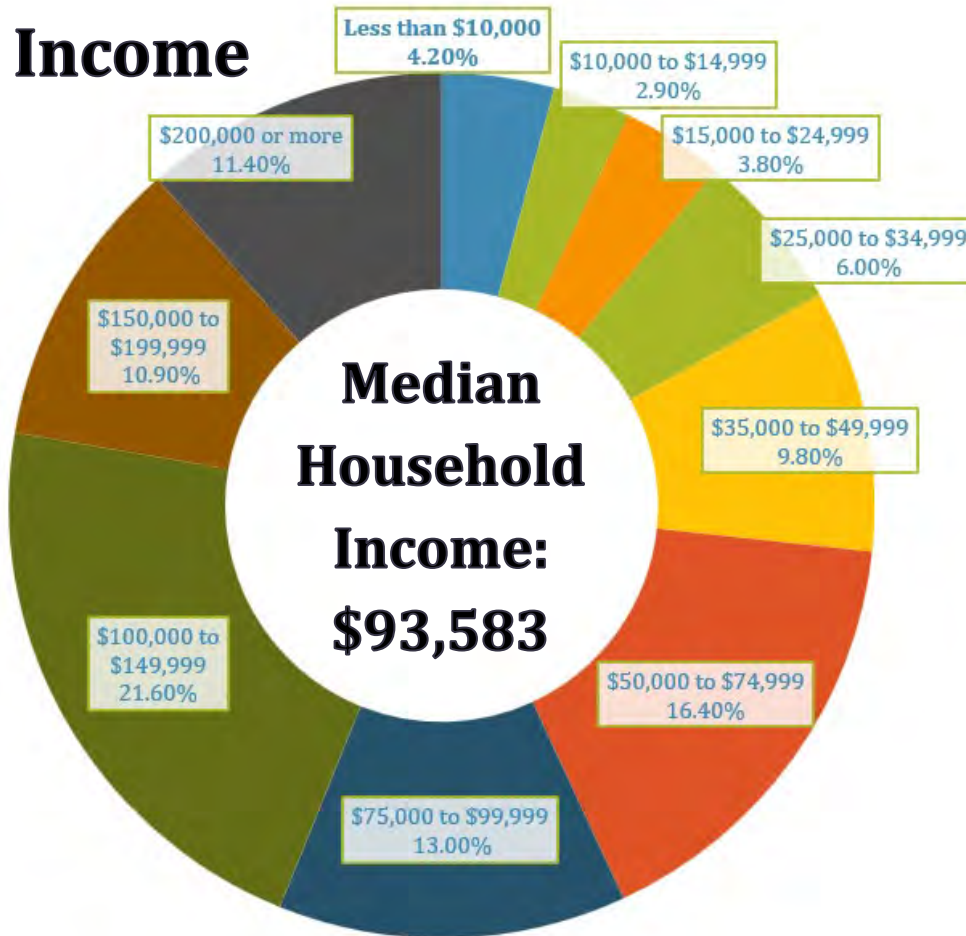
Population Age Distribution



Housing in Hanover Township:

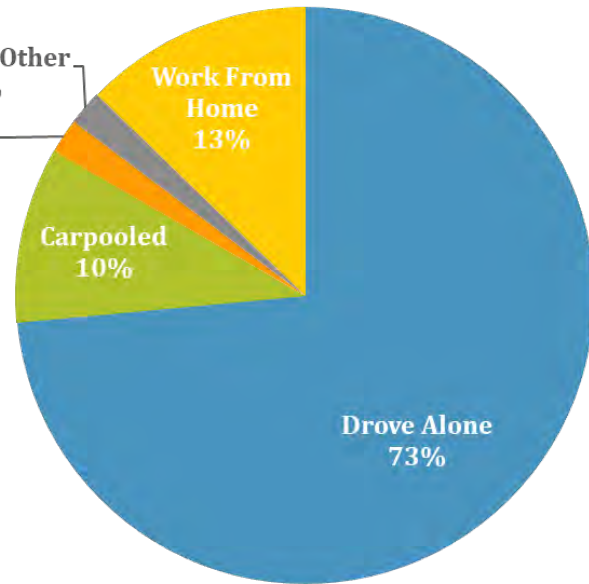
- Units: 34,387
- Occupied: 96%
- Median Value: \$276,500
- Homeownership Rate: 81.3%
- Median Gross Rent: \$1,488

Percent of Households by Income



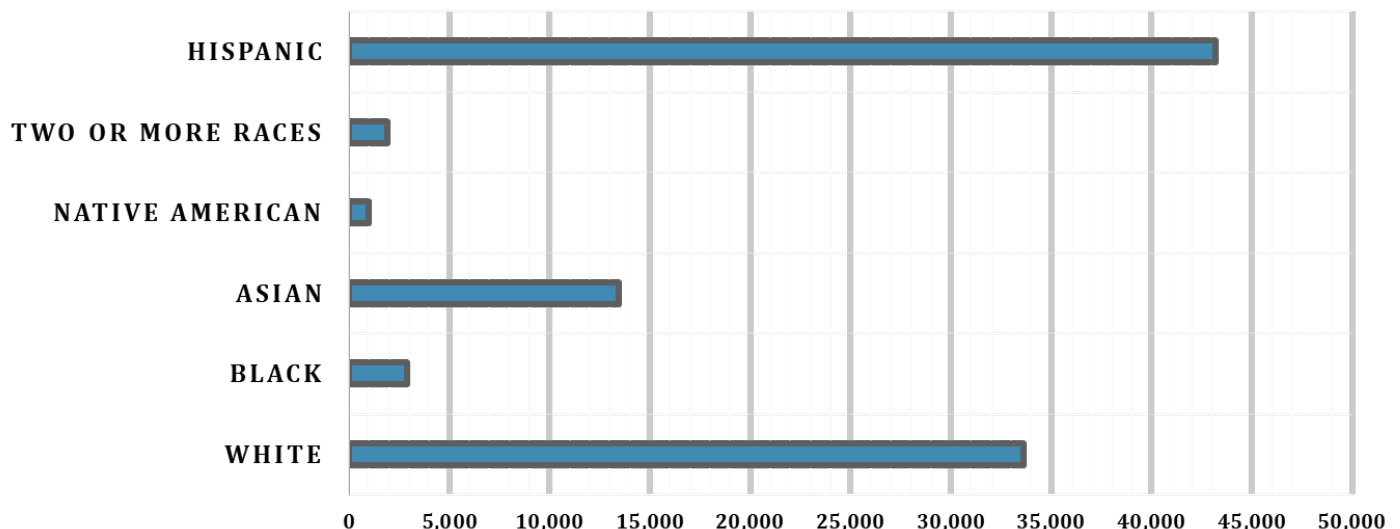
Walked/Other
2%

Public Transit
2%

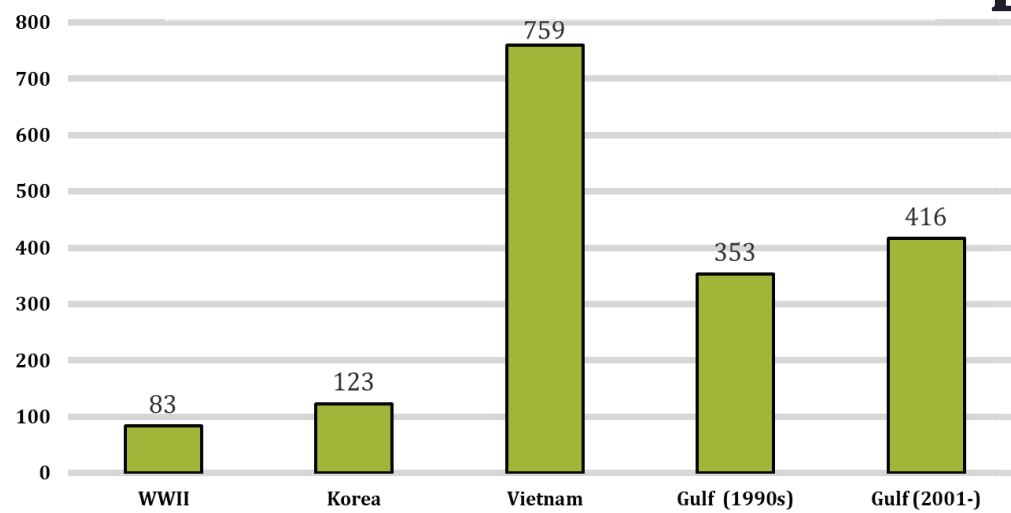


Means of Transportation

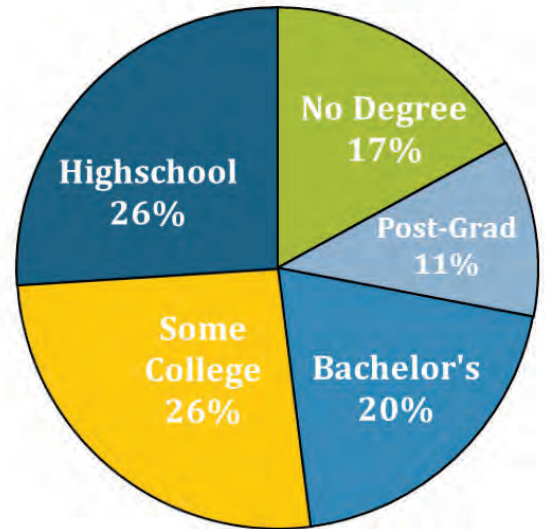
Population Race Distribution



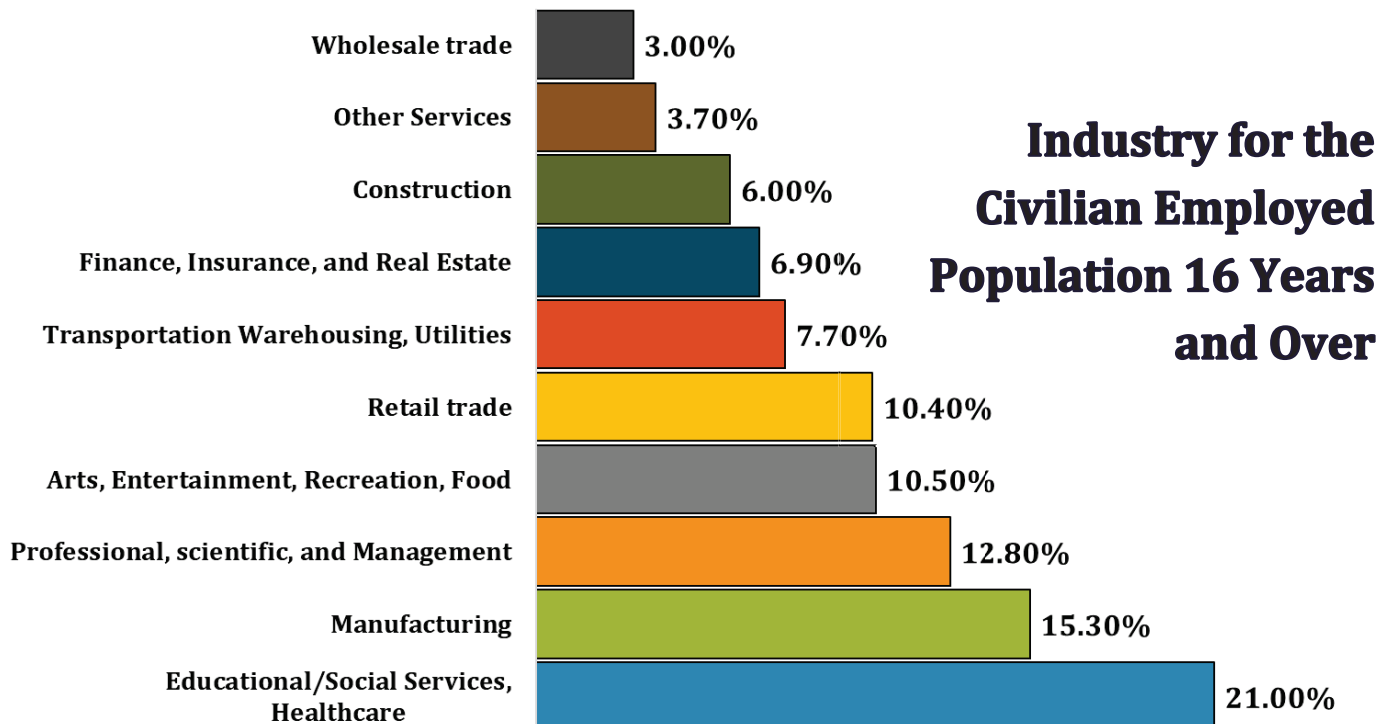
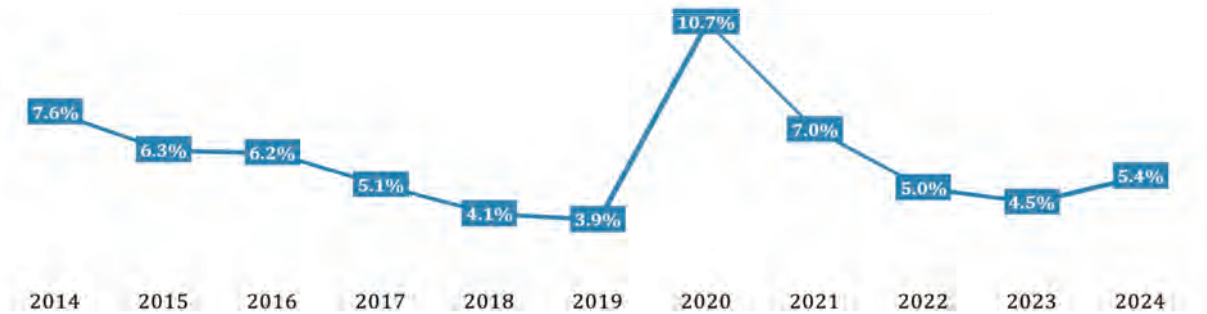
1,894 Veterans by Wartime Service



Education Attainment



Cook County Unemployment Rate



Industry for the Civilian Employed Population 16 Years and Over

The Fiscal Year 2026 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 2026. 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 fourth year, the Township holds a strategic planning session with the Township Board, elected officials, administration and the ten operating department directors. 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 four 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, the Department of Administrative Services compiles the final budget document to be submitted to the Township Board for approval as endorsed by the Finance Committee. The Board holds a public hearing and may amend the budgeted appropriations. A formal budget and appropriation ordinance for the Township is adopted, providing the legal authority to spend public funds. The final Township budget passed on March 25, 2025.



*Supervisor's Community
Service Awards 2025*

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 they are levied (i.e. intended to finance). Grants and similar items are recognized as revenue once 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 they are generally not measurable until received in cash.



*Hanover Township
Employee Appreciation
Luncheon, January 2025*

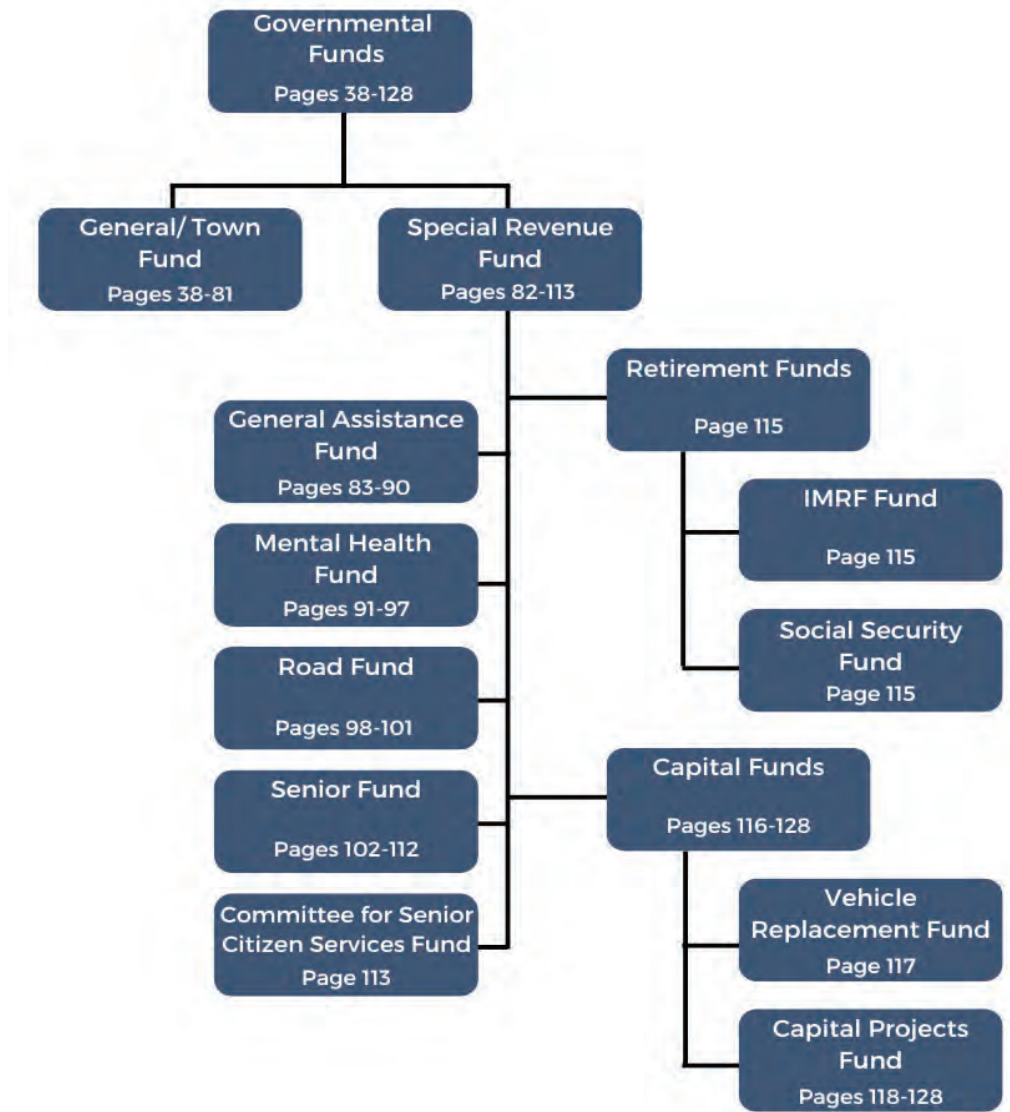
FY 2026 Budget Development Calendar

November 6, 2024	Finance Committee Budget Guidelines
November 26, 2024	Budget Development Memo Issued
December 31, 2024	Department Budget Submissions Due
January 1, 2025 - January 26, 2025	Administrative Budget Review
January 27, 2025 - February 6, 2025	Finance Committee Budget Workshops
February 4, 2025 - February 14, 2025	Final Budget Compilation
February 15, 2025 - March 25, 2025	Township Board Budget Consideration and Public Hearings
April 1, 2025	Start of Fiscal Year 2026



The Budget Process





The accounts of the Township are organized based on 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 how 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					
<u>Departments</u>	General	Senior Services	Road Maintenance	Mental Health	General Assistance
Administrative Services	x				
Aging Services		x			
Assessor's Office	x				
Office of Community Affairs	x				
Office of Community Health	x				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 2024 attach as an enforceable lien on January 1, 2024, 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, 2025, and are payable in two installments, on or about March 1, 2025 and August 1, 2025. 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 2024 tax levy, which is attached as an enforceable lien on property as of January 1, 2024, has not been recorded as a receivable as of March 31, 2025. The tax has not yet been levied by the Township and will not be levied until August 2025, and therefore, the levy is not measurable on March 31, 2025.

Currently, the 2024 First Installment Real Estate Tax Bills for Cook County, Illinois have been mailed to taxpayers, and were due on March 4, 2025. The first installment tax bills are 55% of the previous year's taxes. Any assessment reduction(s) taxpayers receive for the 2024 tax year and/or any exemption(s) will be applied on the second installment tax bills, which are usually mailed in early summer.

Major Revenue Sources

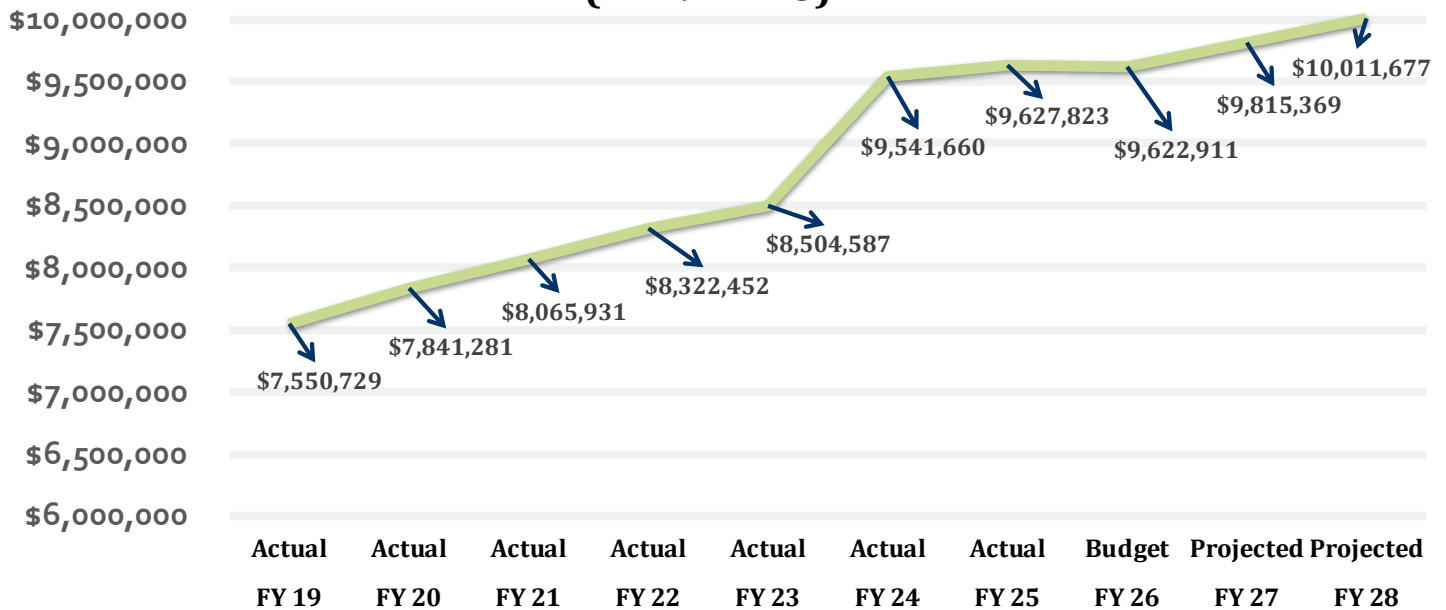
Property Tax Revenues by Fund

Fund	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Projected	FY 28 Projected
Town	\$ 3,711,392	\$ 3,856,651	\$ 3,981,711	\$ 4,117,204	\$ 4,235,894	\$ 4,786,383	\$ 4,842,819	\$ 4,844,600	\$ 4,941,492	\$ 5,040,322
Senior	\$ 1,091,623	\$ 1,134,347	\$ 1,161,494	\$ 1,211,521	\$ 1,211,431	\$ 1,340,448	\$ 1,366,023	\$ 1,379,680	\$ 1,407,274	\$ 1,435,419
General Assistance	\$ 388,972	\$ 404,767	\$ 425,585	\$ 449,167	\$ 441,585	\$ 512,439	\$ 506,224	\$ 502,600	\$ 512,652	\$ 522,905
Road	\$ 852,227	\$ 869,780	\$ 861,552	\$ 861,612	\$ 876,506	\$ 962,595	\$ 920,927	\$ 917,150	\$ 935,493	\$ 954,203
Mental Health	\$ 1,169,843	\$ 1,226,105	\$ 1,277,782	\$ 1,313,473	\$ 1,367,829	\$ 1,526,938	\$ 1,571,095	\$ 1,553,951	\$ 1,585,030	\$ 1,616,731
Social Security	\$ 150,489	\$ 156,809	\$ 159,637	\$ 165,740	\$ 166,394	\$ 184,981	\$ 188,511	\$ 190,390	\$ 194,198	\$ 198,082
IMRF	\$ 186,183	\$ 192,822	\$ 198,170	\$ 203,735	\$ 204,948	\$ 227,876	\$ 232,224	\$ 234,540	\$ 239,231	\$ 244,015
Total	\$ 7,550,729	\$ 7,841,281	\$ 8,065,931	\$ 8,322,452	\$ 8,504,587	\$ 9,541,660	\$ 9,627,823	\$ 9,622,911	\$ 9,815,369	\$ 10,011,677

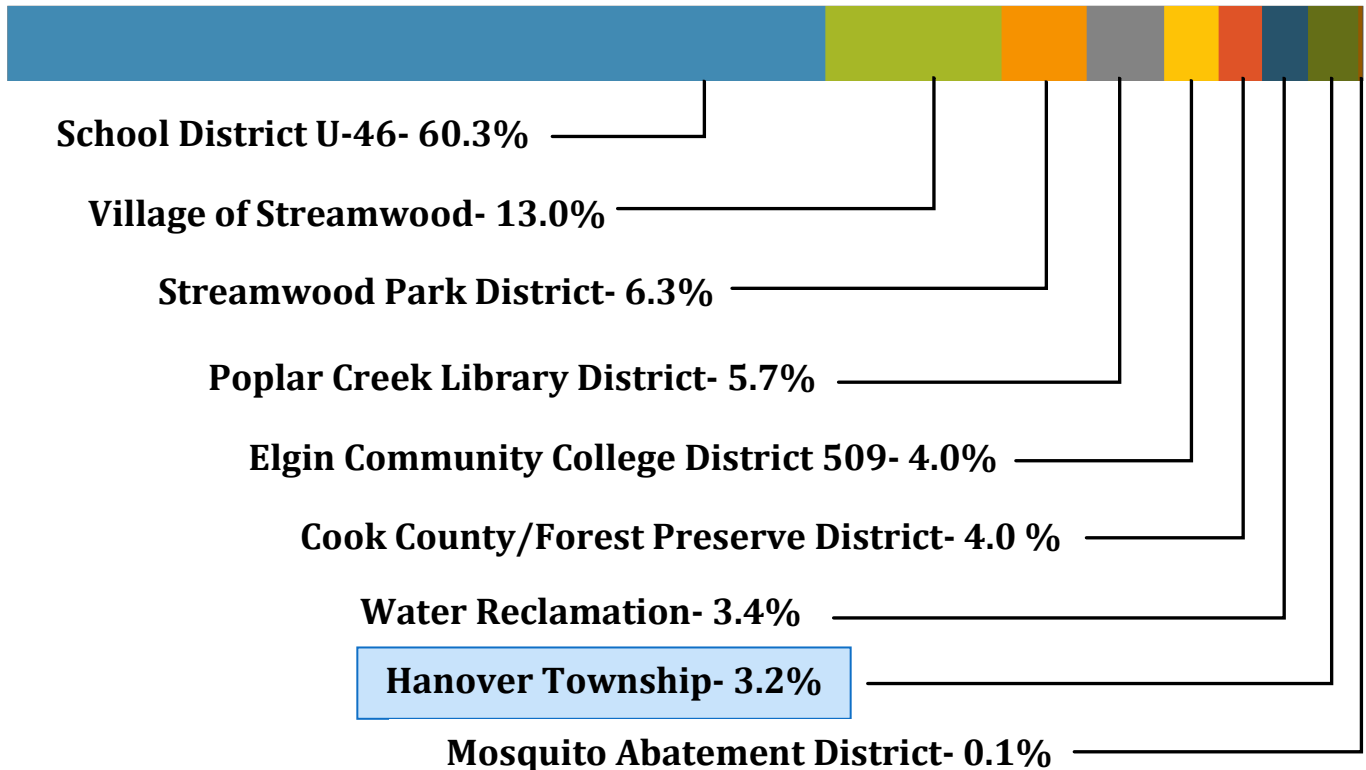
Hanover Township utilized a combination of estimates from Cook County and changes in the Consumer Price Index to make projections concerning the expected levels of property tax revenues. Although there has been some fluctuation in overall EAV and tax rates over the past few years, overall extensions 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 FY26, with a projected 2% growth for FY27 and FY28.

Property Tax Revenue By Fiscal Year (FY19-FY28)



Major Revenue Sources



The chart above represents the amount of property tax a sample resident of Hanover Township in the Village of Streamwood pays to various overlapping governments in tax year 2024. U-46 School District collects the largest portion at 60.30% of the total rate, whereas Hanover Township collects 3.20% of the total

Replacement Taxes

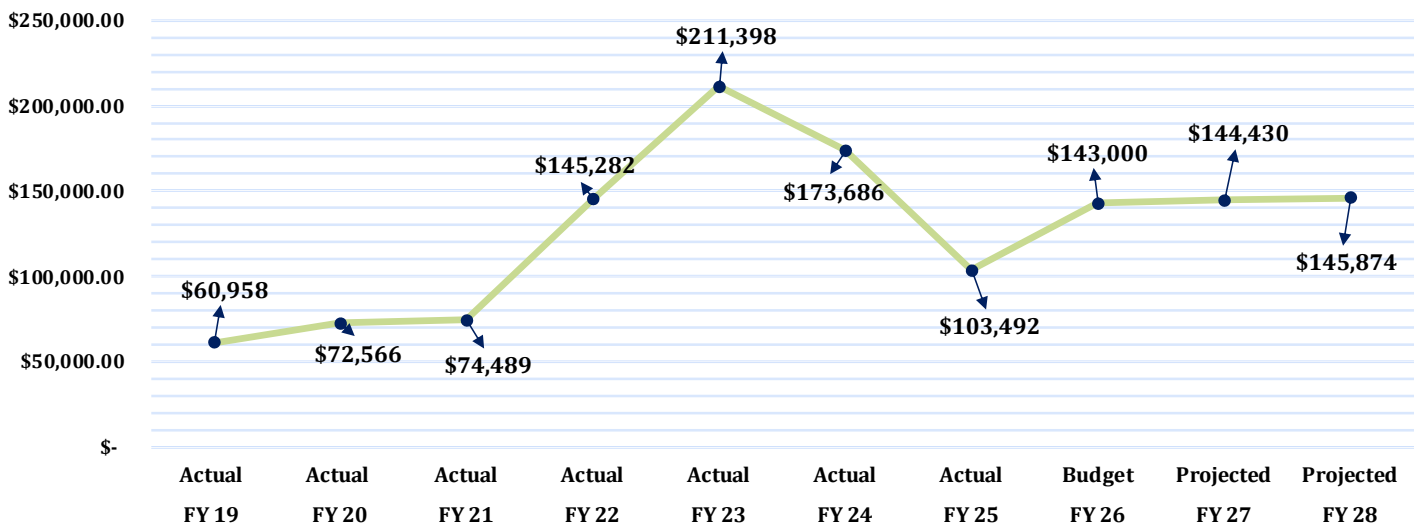
Replacement taxes are state-collected revenues that are distributed to local governments to make up for the loss of business personal property taxes, which were eliminated under the Illinois Constitution. In 1979, the state of Illinois created a statewide tax to replace that lost revenue. The funds are collected by the state and placed into the Personal Property Replacement Tax Fund. The money is then distributed to local governments and school districts.

The total Amount is split into two parts: 51.65% for Cook County and 48.35% for downstate counties. Within Cook County, funds are divided among local districts based on their share of personal property tax collections from 1976—a percentage known as the “allocation factor.”

Replacement tax revenue projections were calculated with historical trend analysis and state economic indicators. To stay consistent with the Township’s conservative fiscal approach, as well as to reflect modest statewide growth expectations, projections for FY27 and FY28 were estimated with a 1% increase to the base budget projection for both years.

Replacement Tax Revenues by Fund										
Fund	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Projected	FY 28 Projected
Town	\$ 26,804	\$ 39,016	\$ 26,354	\$ 61,753	\$ 93,243	\$ 71,115	\$ 42,899	\$ 62,000	\$ 62,620	\$ 63,246
General Assistance	\$ 2,074	\$ 2,096	\$ 4,000	\$ 8,234	\$ 12,432	\$ 9,482	\$ 7,000	\$ 7,000	\$ 7,070	\$ 7,141
Road	\$ 25,859	\$ 25,165	\$ 32,135	\$ 50,594	\$ 68,426	\$ 64,643	\$ 37,864	\$ 56,000	\$ 56,560	\$ 57,126
Mental Health	\$ 6,221	\$ 6,289	\$ 12,000	\$ 24,701	\$ 37,297	\$ 28,446	\$ 15,729	\$ 18,000	\$ 18,180	\$ 18,362
Total	\$60,958	\$72,566	\$74,489	\$145,282	\$211,398	\$173,686	\$103,492	\$143,000	\$144,430	\$145,874

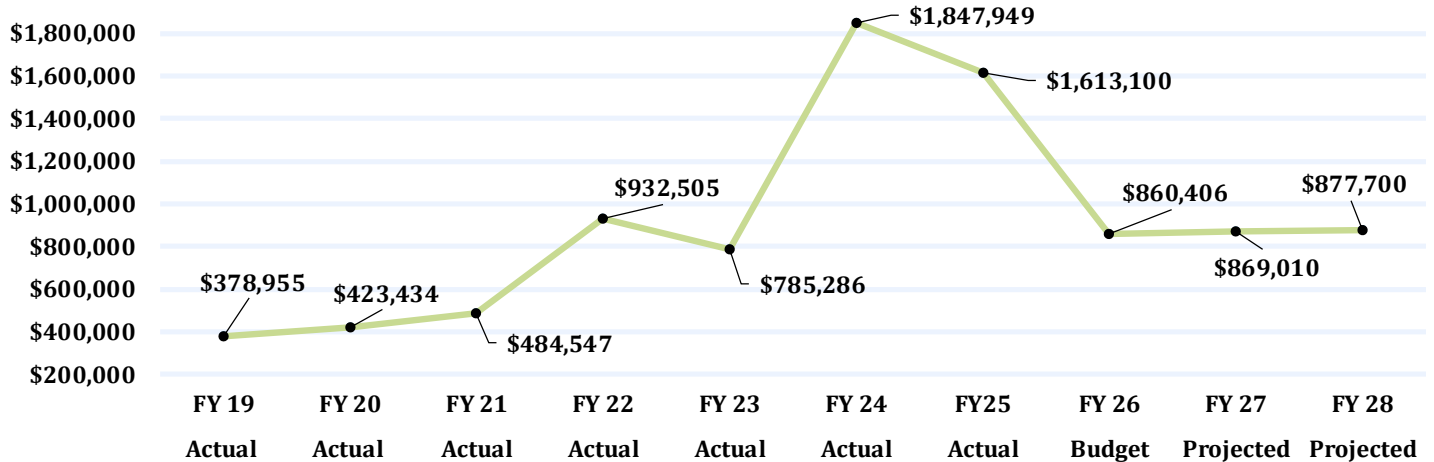
Replacement Tax Revenue by Fiscal Year (FY19- FY28)



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 FY26, Hanover Township will be expending grant funds towards the design and engineering of the Rohrssen Road bridge replacement and the Tiknis Campus Reserve project.

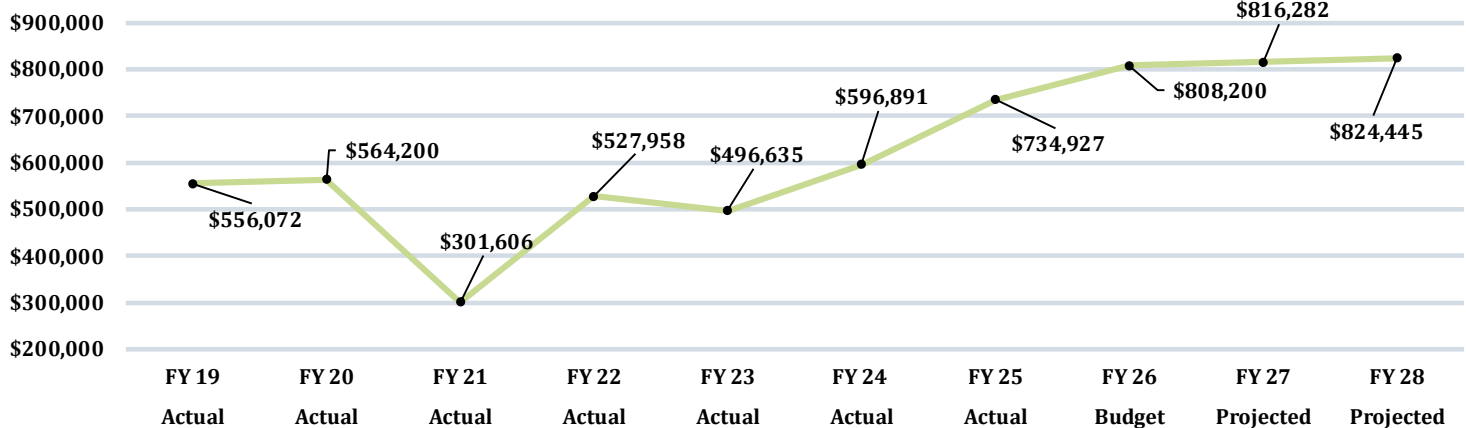
Total Grants and Donations by General Town Fund (FY18FY28)



Fees

The Township collects fees for certain services provided to residents, including passport processing, physicals, vaccinations, bus services, and tutoring. Fee revenue greatly decreased in FY21 due to COVID-19 closures and restrictions. Hanover Township's service fee revenue began rebounding greatly from FY22 to FY24. It is anticipated that fees will continue to grow in FY26. For a complete list of Township fees please visit www.hanover-township.org.

Total Fee Revenue by General Town Fund (FY19-FY28)



Major Revenue Sources

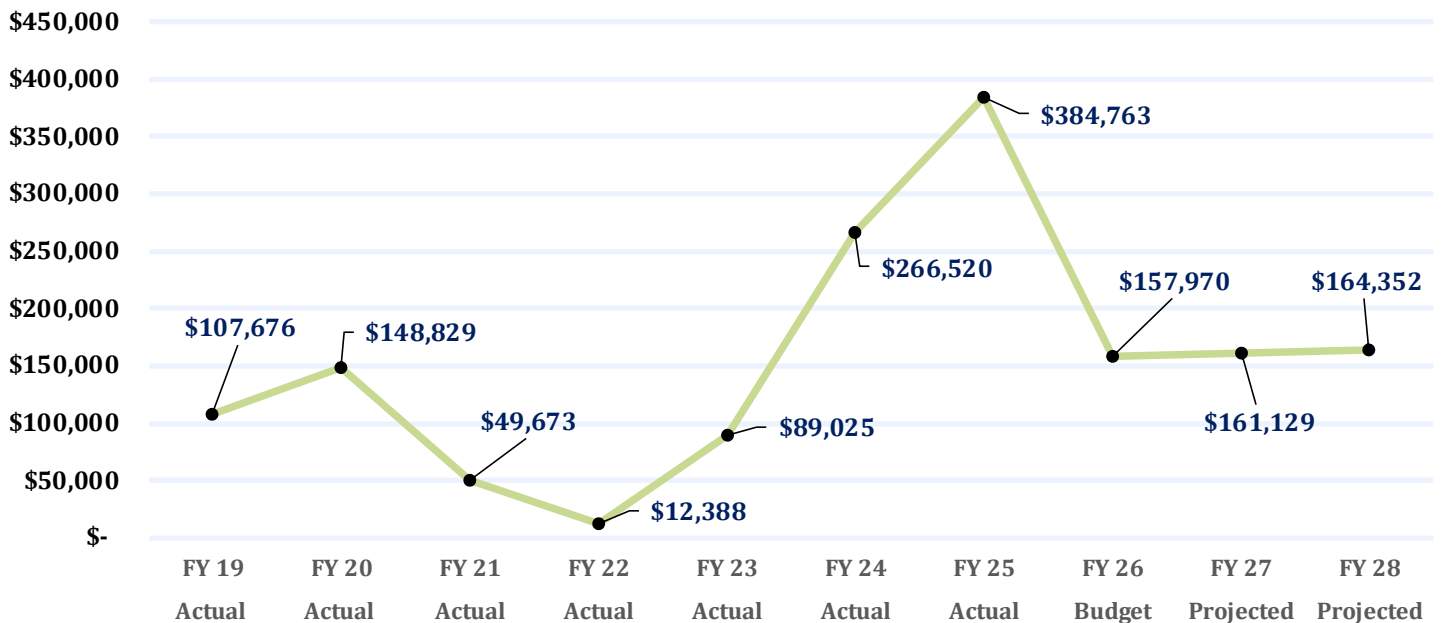
Interest

As shown in the graph below, the level of interest income collected by the Township in FY26 is expected to go down. The Township is maintaining a conservative approach with the possibility of interest rates being lowered. In FY25, the Township saw greater interest income following the Township renegotiation of investments.

Interest Income by Fund

Fund	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Projected	FY 28 Projected
Town	\$ 71,232	\$ 106,557	\$ 21,919	\$ 4,821	\$ 33,688	\$ 104,032	\$ 140,952	\$ 60,000	\$ 61,200	\$ 62,424
Senior	\$ 8,889	\$ 8,911	\$ 6,570	\$ 2,324	\$ 11,379	\$ 33,414	\$ 50,137	\$ 23,600	\$ 24,072	\$ 24,553
General Assistance	\$ 4,026	\$ 4,037	\$ 2,977	\$ 1,053	\$ 11,092	\$ 32,570	\$ 48,871	\$ 18,000	\$ 18,360	\$ 18,727
Road	\$ 13,437	\$ 5,049	\$ 4,386	\$ 1,551	\$ 10,184	\$ 29,903	\$ 44,869	\$ 20,000	\$ 20,400	\$ 20,808
Mental Health	\$ 6,395	\$ 6,411	\$ 4,736	\$ 1,672	\$ 13,790	\$ 40,491	\$ 60,756	\$ 20,000	\$ 20,400	\$ 20,808
Social Security	\$ 600	\$ 601	\$ 443	\$ 157	\$ 532	\$ 1,560	\$ 2,340	\$ 1,010	\$ 1,030	\$ 1,051
IMRF	\$ 929	\$ 929	\$ 687	\$ 243	\$ 1,030	\$ 3,023	\$ 4,536	\$ 1,860	\$ 1,897	\$ 1,935
Vehicle	\$ 2,168	\$ 16,334	\$ 7,955	\$ 567	\$ 6,146	\$ 18,050	\$ 27,084	\$ 12,000	\$ 12,240	\$ 12,485
Comm. Senior Services	\$ -	\$ -	\$ -	\$ -	\$ 1,184	\$ 3,477	\$ 5,218	\$ 1,500	\$ 1,530	\$ 1,561
Total	\$ 107,676	\$ 148,829	\$ 49,673	\$ 12,388	\$ 89,025	\$ 266,520	\$ 384,763	\$ 157,970	\$ 161,129	\$ 164,352

Total Interest Income (FY19-FY28)



Major Revenue Sources

Other Income

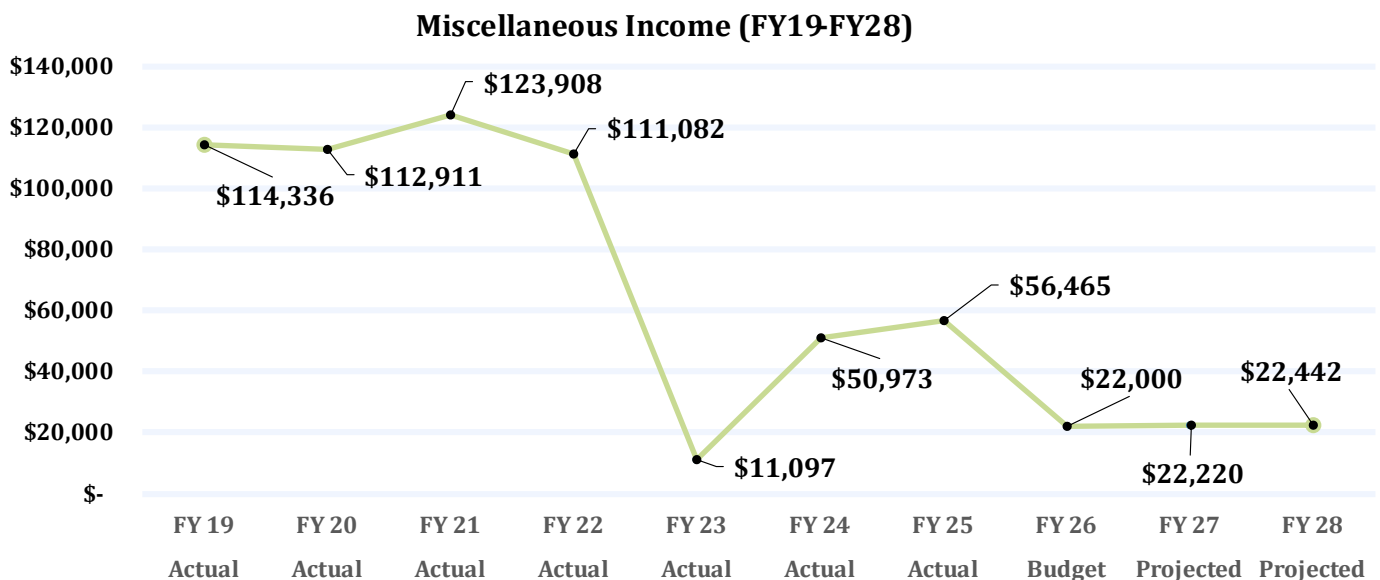
Miscellaneous income includes one-time revenue sources such as legal settlements, General Assistance reimbursement and revenues which are not included in any other category. This revenue is highly variable and difficult to forecast.

Miscellaneous Income by Fund										
Fund	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Projected	FY 28 Projected
Town	\$ 32,272	\$ 28,515	\$ 60,276	\$ 19,066	\$ 6,800	\$ 33,088	\$ 620	\$ 5,000	\$ 5,050	\$ 5,101
Senior	\$ 39,782	\$ 58,753	\$ 35,415	\$ 67,481	\$ 1,288	\$ 14,324	\$ 55,585	\$ 5,000	\$ 5,050	\$ 5,101
General Assistance	\$ 18,783	\$ 8,998	\$ 20,528	\$ 15,227	\$ 24	\$ 18	\$ -	\$ 10,000	\$ 10,100	\$ 10,201
Road	\$ 2,344	\$ 1,363	\$ 1,500	\$ 1,487	\$ 2,985	\$ 3,534	\$ 260	\$ 1,000	\$ 1,010	\$ 1,020
Mental Health	\$ 21,155	\$ 15,282	\$ 6,189	\$ 7,821	\$ -	\$ 9	\$ -	\$ 1,000	\$ 1,010	\$ 1,020
Total	\$ 114,336	\$ 112,911	\$ 123,908	\$ 111,082	\$ 11,097	\$ 50,973	\$ 56,465	\$ 22,000	\$ 22,220	\$ 22,442

Rent

The Township finalized the sale of the Resource Center in FY23, which significantly reduced rental income in FY24 and future fiscal years.

Rental Income by Fund										
Fund	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Projected	FY 28 Projected
Town	\$ 10,000	\$ 10,050	\$ 10,000	\$ 10,000	\$ 11,295	\$ 3,085	\$ 3,075	\$ 3,000	\$ 3,030	\$ 3,060
Mental Health	\$ 11,600	\$ 13,820	\$ 11,850	\$ 7,800	\$ 11,240	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 21,600	\$ 23,870	\$ 21,850	\$ 17,800	\$ 22,535	\$ 3,085	\$ 3,075	\$ 3,000	\$ 3,030	\$ 3,060





Section III

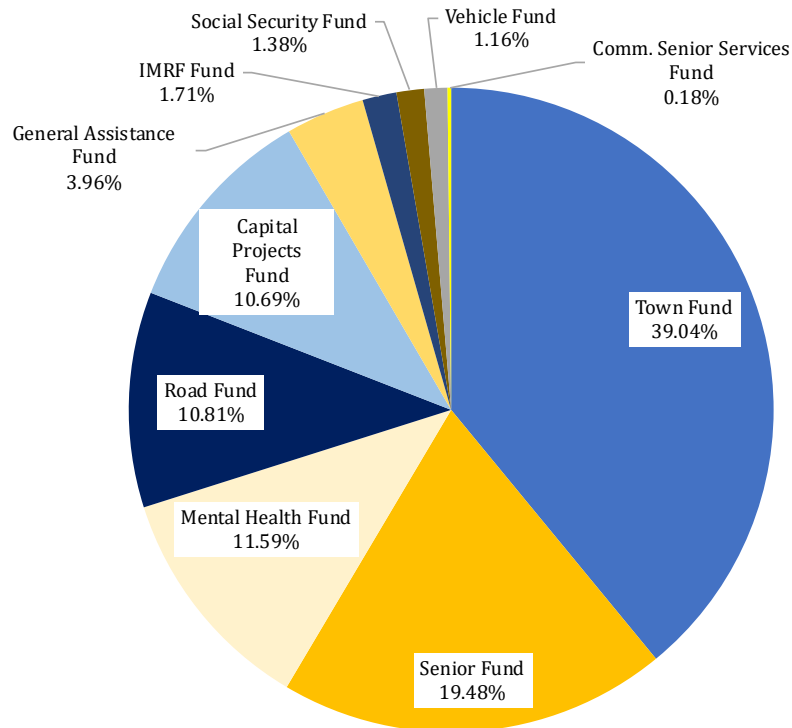
Financial Summaries



REVENUES

The General Town Fund accounts for 39.04% of the Township's revenue in FY26 due to receiving the largest amount of Property Tax revenue. The General Town Fund will receive \$4,844,600 in Property Tax revenue.

Total Revenue by Fund FY26

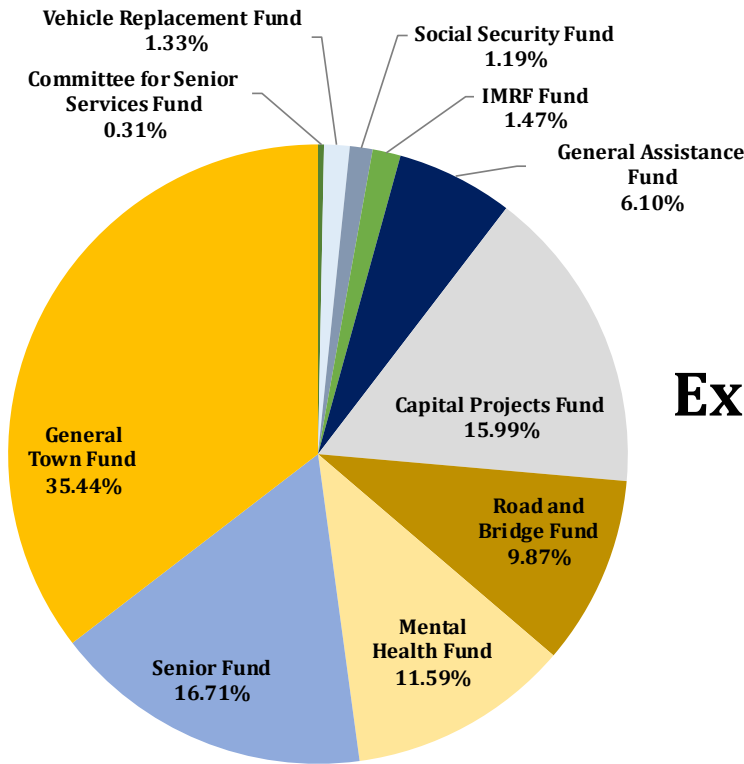


Total Revenue by Fund FY26							
Revenue	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	% Change
Town	\$ 4,774,318	\$ 4,878,000	\$ 5,386,051	\$ 5,194,000	\$ 5,481,625	\$ 5,403,600	4.04%
Senior	\$ 1,903,647	\$ 2,235,675	\$ 2,304,818	\$ 2,446,300	\$ 2,586,356	\$ 2,695,400	10.18%
General Assistance	\$ 476,305	\$ 491,002	\$ 593,524	\$ 532,000	\$ 592,033	\$ 547,600	2.93%
Mental Health	\$ 1,442,640	\$ 1,468,827	\$ 1,608,453	\$ 1,545,752	\$ 1,653,155	\$ 1,603,951	3.77%
Road	\$ 999,478	\$ 912,845	\$ 1,060,675	\$ 1,464,450	\$ 1,004,121	\$ 1,496,150	2.16%
Comm. Senior Services	\$ 26,966	\$ 18,800	\$ 30,371	\$ 22,200	\$ 33,719	\$ 25,200	14%
IMRF	\$ 205,978	\$ 215,700	\$ 230,899	\$ 227,000	\$ 236,760	\$ 236,400	4.14%
Social Security	\$ 166,926	\$ 175,000	\$ 186,541	\$ 183,800	\$ 190,851	\$ 191,400	4.13%
Capital Projects	\$ 110,000	\$ 2,835,000	\$ 1,052,100	\$ 1,080,000	\$ 1,694,137	\$ 1,480,000	37.04%
Vehicle	\$ 14,305	\$ 141,000	\$ 24,247	\$ 150,000	\$ 169,170	\$ 160,000	6.67%
Total	\$ 10,120,563	\$ 13,371,849	\$ 12,477,679	\$ 12,845,502	\$ 13,641,927	\$ 13,839,701	7.74%

*Intragovernmental transfers are not included in the revenue numbers above for FY23-FY24 actuals.

EXPENDITURES

The largest expenditure by fund is the General Town Fund at \$5,717,600 approximately 35.44% of the total. The General Town Fund is the Township's main operating fund.



Total Expenditures by Fund FY26

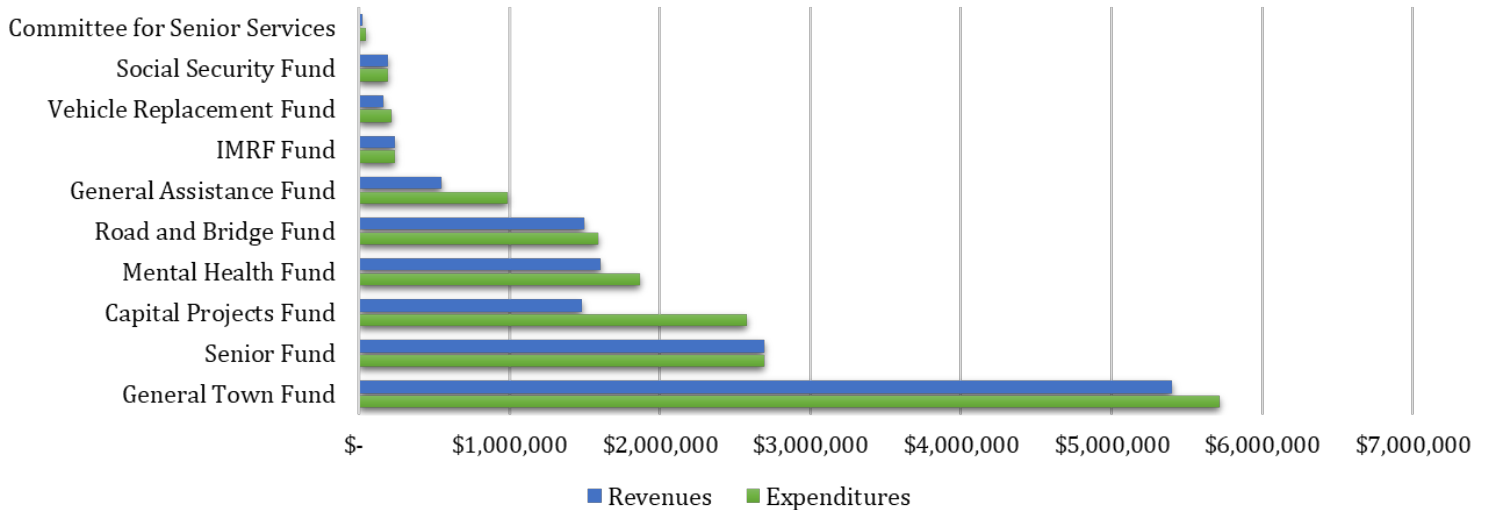
Total Expenditures by Fund Summary FY26

Expenditures	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	% Change
Town	\$ 4,069,871	\$ 5,278,000	\$ 4,144,582	\$ 5,194,000	\$ 5,053,149	\$ 5,717,600	10.08%
Senior	\$ 2,143,107	\$ 2,235,675	\$ 2,408,696	\$ 2,471,300	\$ 2,500,029	\$ 2,695,400	9.07%
General Assistance	\$ 454,579	\$ 832,065	\$ 453,587	\$ 872,880	\$ 563,592	\$ 984,644	12.80%
Mental Health	\$ 1,365,916	\$ 1,741,835	\$ 1,493,759	\$ 1,794,200	\$ 1,549,556	\$ 1,870,700	4.26%
Road	\$ 1,198,074	\$ 1,535,100	\$ 779,218	\$ 2,066,800	\$ 1,165,459	\$ 1,592,550	-22.95%
Comm. Senior Services	\$ 19,229	\$ 36,500	\$ 27,598	\$ 53,200	\$ 26,111	\$ 50,200	-5.64%
IMRF	\$ 206,281	\$ 215,700	\$ 216,574	\$ 227,000	\$ 242,137	\$ 236,400	4.14%
Social Security	\$ 166,411	\$ 175,000	\$ 175,836	\$ 183,800	\$ 198,480	\$ 191,400	4.13%
Capital Projects	\$ 2,677,045	\$ 3,380,000	\$ 2,184,073	\$ 1,590,000	\$ 1,234,260	\$ 2,580,000	62.26%
Vehicle	\$ 61,669	\$ 200,000	\$ 32,548	\$ 215,000	\$ 7,839	\$ 215,000	0.00%
Total Expenditures	\$ 12,362,182	\$ 15,629,875	\$ 11,916,471	\$ 14,668,180	\$ 12,540,612	\$ 16,133,894	9.99%
Total Revenues	\$ 10,120,563	\$ 13,371,849	\$ 12,477,679	\$ 12,845,502	\$ 13,641,928	\$ 13,839,701	7.74%
Excess of Revenues Over Expenditures	\$ (2,241,619)	\$ (2,258,026)	\$ 561,208	\$ (1,822,678)	\$ 1,101,316	\$ (2,294,193)	25.87%

*Intragovernmental transfers are not included in the expenditure numbers above for FY23-FY24 actuals.

PROJECTIONS

Revenues and Expenditures By Fund FY26



Expenditures Per Capita By Fund FY26

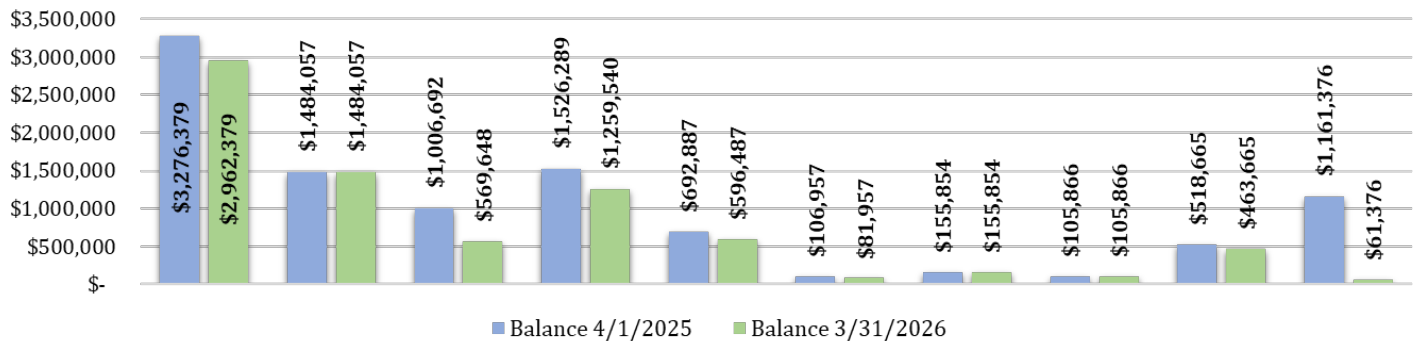


Expenditures are budgeted to equal or exceed revenues for all funds to utilize accumulated reserves.

Projected Changes in Fund Balance FY26						
	Balance 4/1/2025	Total Estimated Revenues	Total Estimated Funds Available	Total Budgeted Expenditures	Balance 3/31/2026	Percentage Change
Town	\$ 3,276,379	\$ 5,403,600	\$ 8,679,979	\$ 5,403,600	\$ 2,962,379	-9.58%
Senior	\$ 1,484,057	\$ 295,400	\$ 4,179,457	\$ 2,695,400	\$ 1,484,057	0.00%
General Assistance	\$ 1,006,692	\$ 547,600	\$ 1,554,292	\$ 984,644	\$ 569,648	-43.41%
MHB	\$ 1,526,289	\$ 1,603,951	\$ 3,130,240	\$ 1,870,700	\$ 1,259,540	-17.48%
Road	\$ 692,887	\$ 1,496,150	\$ 2,189,037	\$ 1,592,550	\$ 596,487	-13.91%
Comm. Senior Services	\$ 106,957	\$ 25,200	\$ 132,157	\$ 50,200	\$ 81,957	-23.37%
IMRF	\$ 155,854	\$ 236,400	\$ 392,254	\$ 236,400	\$ 155,854	0.00%
Social Security	\$ 105,866	\$ 191,400	\$ 297,266	\$ 191,400	\$ 105,866	0.00%
Vehicle	\$ 518,665	\$ 160,000	\$ 678,665	\$ 215,000	\$ 463,665	-10.60%
Capital Projects	\$ 1,161,376	\$ 1,480,000	\$ 2,641,376	\$ 2,580,000	\$ 61,376	-94.72%
Total	\$ 10,035,022	\$ 11,439,701	\$ 23,874,723	\$ 15,819,894	\$ 7,740,829	-22.86%

FUND BALANCE HIGHLIGHTS

Projected Changes in Fund Balance FY26



- The Capital Fund balance is projected to have the largest decrease from \$1,161,376 to \$61,376 due to several one-time capital projects underway and the Township's plan to pay down debt ahead of schedule.
- The Mental Health Fund balance will decrease by 17% due to continuing to draw down on accumulated fund balance for funded agency capital projects, new program development, as well as emergency funding. Further funding is set aside for the permanent supportive housing initiative, Hanover Landing.
- In FY26, the General Assistance Fund will continue to fund a portion of the Community Health salaries, this change will result in a projected decrease of 43% to the overall fund balance.
- The Town Fund balance will decrease by 10% in FY26 due to a significant transfer to the Capital Projects Fund, which will be applied toward accelerated repayment of the Township's loan.
- In FY26, the Senior, IMRF, and Social Security funds have a net 0% projected change.
- All other funds have minimal changes in their respective fund balances.

Financial Summary

Consolidated Financial Summary FY26

REVENUE	Town	Senior	General Assistance	Mental Health	Road Maintenance	Committee for Senior Services	IMRF	Social Security	Vehicle Replacement	Capital Projects	Total
Property Taxes	\$ 4,844,600	\$ 1,379,680	\$ 502,600	\$ 1,553,951	\$ 917,150	-	\$ 234,540	\$ 190,390	-	-	\$ 9,622,911
Replacement Taxes	\$ 62,000	-	\$ 7,000	\$ 18,000	\$ 56,000	-	-	-	-	-	\$ 143,000
Interest	\$ 60,000	\$ 23,600	\$ 18,000	\$ 20,000	\$ 20,000	\$ 1,500	\$ 1,860	\$ 1,010	\$ 12,000	-	\$ 157,970
Rent	\$ 3,000	-	-	-	-	-	-	-	-	-	\$ 3,000
Other	\$ 4,500	-	-	-	-	-	-	-	-	-	\$ 4,500
Fees	\$ 307,500	\$ 434,000	\$ 20,000	\$ 12,000	\$ 3,000	\$ 23,700	-	-	\$ 8,000	-	\$ 808,200
Loan Proceeds	\$ -	\$ -	-	-	-	-	-	-	-	-	\$ -
Grants & Donations	\$ 122,000	\$ 703,120	-	-	\$ 500,000	-	-	-	-	\$ 600,000	\$ 1,925,120
Transfers	\$ -	\$ 155,000	\$ -	-	-	-	-	-	\$ 140,000	\$ 880,000	\$ 1,175,000
Total	\$ 5,403,600	\$ 2,695,400	\$ 547,600	\$ 1,603,951	\$ 1,496,150	\$ 25,200	\$ 236,400	\$ 191,400	\$ 160,000	\$ 1,480,000	\$ 13,839,701
EXPENDITURES											
Personnel Costs	\$ 3,196,610	\$ 1,734,800	\$ 436,344	\$ 105,550	\$ 272,550	-	\$ 236,400	\$ 191,400	-	-	\$ 6,173,654
Administration	\$ 601,550	\$ 135,500	\$ 30,450	\$ 39,650	\$ 348,000	-	-	-	-	-	\$ 1,155,150
Town Office Expense	\$ 250,690	-	-	-	-	-	-	-	-	-	\$ 250,690
Town Hall Expense	\$ 49,300	-	-	-	-	-	-	-	-	-	\$ 49,300
Legal & Auditing	\$ 215,000	-	-	-	-	-	-	-	-	-	\$ 215,000
Insurance & Emp Benefits	\$ 228,350	-	-	-	-	-	-	-	-	-	\$ 228,350
Nutrition	-	\$ 278,600	-	-	-	-	-	-	-	-	\$ 278,600
Programs	-	\$ 233,500	\$ 10,000	-	-	\$ 50,200	-	-	-	-	\$ 293,700
Social Services	-	\$ 156,000	-	-	-	-	-	-	-	-	\$ 156,000
Transportation	-	\$ 132,000	-	-	-	-	-	-	-	-	\$ 132,000
Pantry	-	-	\$ 68,250	-	-	-	-	-	-	-	\$ 68,250
Home Relief	-	-	\$ 299,600	-	-	-	-	-	-	-	\$ 299,600
Service Contracts	-	-	-	\$ 1,725,500	-	-	-	-	-	-	\$ 1,725,500
Community Resource Center	-	-	-	-	-	-	-	-	-	-	\$ -
Capital Projects											
Bldg & Equipment	\$ 211,100	-	-	-	\$ 787,000	-	-	-	-	\$ 1,400,000	\$ 2,398,100
Land/Bldg Acq	-	-	\$ 60,000	-	-	-	-	-	-	\$ 1,180,000	\$ 1,240,000
Vehicles	-	-	\$ 80,000	-	-	-	-	-	\$ 215,000	-	\$ 295,000
Transfers											
Town	-	-	-	-	-	-	-	-	-	-	\$ -
Senior	-	-	-	-	\$ 155,000	-	-	-	-	-	\$ 155,000
Vehicle	\$ 110,000	-	-	-	\$ 30,000	-	-	-	-	-	\$ 140,000
General Assistance	\$ -	-	-	-	-	-	-	-	-	-	\$ -
Capital	\$ 855,000	\$ 25,000	-	-	-	-	-	-	-	-	\$ 880,000
Total	\$ 5,717,600	\$ 2,695,400	\$ 984,644	\$ 1,870,700	\$ 1,592,550	\$ 50,200	\$ 236,400	\$ 191,400	\$ 215,000	\$ 2,580,000	\$ 16,133,894
Surplus (Deficit)	\$ (314,000)	\$ -	\$ (437,044)	\$ (266,749)	\$ (96,400)	\$ (25,000)	\$ -	\$ -	\$ (55,000)	\$ (1,100,000)	\$ (2,294,193)
Beginning Fund Balance	\$ 3,276,379	\$ 1,484,057	\$ 1,006,692	\$ 1,526,289	\$ 692,887	\$ 106,957	\$ 155,854	\$ 105,866	\$ 518,665	\$ 1,161,376	\$ 9,741,040
Ending Fund Balance	\$ 2,962,379	\$ 1,484,057	\$ 569,648	\$ 1,259,540	\$ 596,487	\$ 81,957	\$ 155,854	\$ 105,866	\$ 463,665	\$ 61,376	\$ 7,740,831



Township Board Meeting, June 24, 2025.

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 regarding debt financing. Currently, the Township carries one long-term debt obligation, a \$3,000,000 loan, which is planned to be paid off before the 10-year loan period ends.

Ratios of Outstanding Debt by Type (FY 2010-2025)

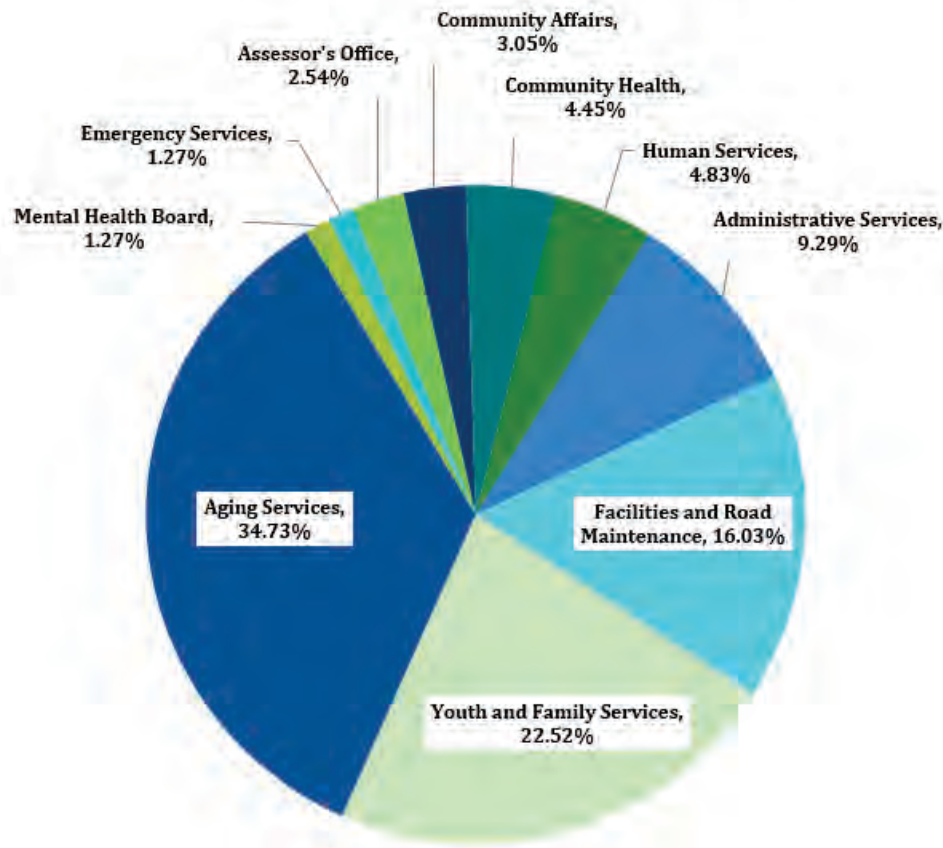
Fiscal Year	General Obligation Bonds	Loan Payable	Total Township	Debt per Capita
2010	\$ -	\$ -	\$ -	\$ -
2011	\$ -	\$ -	\$ -	\$ -
2012	\$ -	\$ -	\$ -	\$ -
2013	\$ -	\$ -	\$ -	\$ -
2014	\$ -	\$ -	\$ -	\$ -
2015	\$ -	\$ -	\$ -	\$ -
2016	\$ -	\$ -	\$ -	\$ -
2017	\$ -	\$ -	\$ -	\$ -
2018	\$ -	\$ -	\$ -	\$ -
2019	\$ -	\$ -	\$ -	\$ -
2020	\$ -	\$ -	\$ -	\$ -
2021	\$ -	\$ -	\$ -	\$ -
2022	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 31.00
2023	\$ -	\$ 2,870,263	\$ 2,870,263	\$ 29.66
2024	\$ -	\$ 2,207,826	\$ 2,207,826	\$ 22.82
2025	\$ -	\$ 1,457,324	\$ 1,457,324	\$ 15.18
Total	\$ -	\$ 1,457,324	\$ 1,457,324	\$ 15.18

Full-Time Equivalent Position Summary

Summary of Employees By Department

Department and Position	2024 Actual	2025 Actual	2026 Projected	Change	Department and Position	2024 Actual	2025 Actual	2026 Projected	Change
Administrative Services					Aging Services				
Township Administrator	1.0	1.0	1.0	0.0	Director	1.0	1.0	1.0	0.0
Deputy Township Administrator	0.0	0.8	0.8	0.0	Administrative Specialist	1.0	1.0	1.0	0.0
Assistant Township Administrator	0.8	0.0	0.0	0.0	Program Manager	1.0	1.0	1.0	0.0
Human Resources Manager	1.0	1.0	1.0	0.0	Volunteer and Program Coordinator	1.0	1.0	1.0	0.0
Assistant to the Administrator	0.0	1.0	1.0	0.0	Program Specialist	1.0	1.0	1.0	0.0
Administrative Specialist	1.0	0.0	0.0	0.0	Visual Art Instructor	1.3	1.3	1.3	0.0
Resident Services Specialist	0.0	1.0	1.0	0.0	Administrative Assistant	0.0	1.0	1.0	0.0
Resident Services Assistant	1.0	0.0	0.0	0.0	Receptionist	1.2	0.2	0.2	0.0
Supportive Housing Coordinator	0.0	0.0	0.6	0.6	Social Services Manager	1.0	1.0	1.0	0.0
Disability Services Coordinator	0.6	0.6	0.0	-0.6	Social Services Specialist	2.0	2.0	2.0	0.0
Receptionist	1.4	1.4	1.4	0.0	Therapist	0.8	0.8	0.8	0.0
Management Graduate Intern	0.5	0.0	0.0	0.0	Caregiver Resource Specialist	0.0	0.0	1.0	1.0
Public Management Intern	0.0	0.5	0.5	0.0	Intake Assistant	0.0	0.5	1.0	0.5
Total	7.3	7.3	7.3	0.0	Home Care Coordinator	1.0	1.0	1.0	0.0
2024	Actual	2025	2026	Change	Home Care Assistant	1.0	1.0	1.0	0.0
Assessor's Office					Nutrition Manager	0.6	0.7	0.7	0.0
Chief Deputy Assessor	1.0	1.0	1.0	0.0	Nutrition Coordinator	1.0	1.0	1.0	0.0
Deputy Assessor	1.0	1.0	1.0	0.0	Line Cook	0.6	0.7	0.7	0.0
Total	2.0	2.0	2.0	0.0	Nutrition Assistant	0.6	0.7	1.4	0.7
2024	Actual	2025	2026	Change	Home Delivered Meals Assistant	0.6	0.7	0.0	-0.7
Office of Community Health					Transportation Manager	1.0	1.0	1.0	0.0
Director	1.0	1.0	1.0	0.0	Transportation Dispatcher	1.0	1.0	1.0	0.0
Community Health Nurse	1.0	1.0	1.0	0.0	Bus Driver	6.2	6.2	6.2	0.0
Community Health Specialist	0.0	0.0	0.5	0.5	Total	24.9	25.8	27.3	1.5
Community Health Assistant	1.0	1.0	0.0	-1.0	2024	Actual	2025	2026	Change
Receptionist	0.5	0.5	1.0	0.5	Human Services				
Total	3.5	3.5	3.5	0.0	Director	1.0	1.0	1.0	0.0
2024	Actual	2025	2026	Change	Case Manager	1.0	1.0	1.0	0.0
Office of Community Affairs					Human Services Coordinator	1.0	1.0	1.0	0.0
Director	1.0	1.0	1.0	0.0	Outreach Coordinator	0.8	0.8	0.8	0.0
Communications Coordinator	1.0	1.0	1.0	0.0	Total	3.8	3.8	3.8	0.0
Community Relations Intern	0.0	0.4	0.4	0.0	2024	Actual	2025	2026	Change
Total	2.0	2.4	2.4	0.0	Youth and Family Services				
2024	Actual	2025	2026	Change	Director	1.0	1.0	1.0	0.0
Emergency Services					Administrative Assistant	1.0	1.0	1.0	0.0
Director	1.0	1.0	1.0	0.0	Receptionist	1.1	1.1	1.1	0.0
Total	1.0	1.0	1.0	0.0	Tutor	0.6	0.6	0.6	0.0
2024	Actual	2025	2026	Change	Assistant Director of Clinical Services	0.0	1.0	0.0	-1.0
Facilities and Road Maintenance					Clinical Manager	1.0	0.0	1.0	1.0
Director	1.0	1.0	1.0	0.0	Family Therapist	5.0	5.0	5.0	0.0
Operations Manager	1.0	1.0	1.0	0.0	Prevention Services Manager	1.0	1.0	1.0	0.0
Facilities Technician	1.0	1.0	1.0	0.0	Program Coordinator	1.0	1.0	1.0	0.0
Maintenance Associate	2.0	2.0	2.0	0.0	Assistant Program Coordinators	1.0	1.0	1.0	0.0
Facilities and Road Associate	1.0	1.0	1.0	0.0	Youth Program Assistants	2.0	2.0	2.0	0.0
Grounds and Maintenance Associate	0.0	1.0	1.0	0.0	Volunteer & Prevention Coordinator	1.0	1.0	1.0	0.0
Custodial Associate	2.0	2.0	2.0	0.0	Prevention Specialist	1.0	1.0	1.0	0.0
Road Maintenance Manager	1.0	1.0	1.0	0.0	Substance Abuse Prevention Specialist	1.0	1.0	1.0	0.0
Road Maintenance Associate	1.0	1.0	1.0	0.0	Total	17.7	17.7	17.7	0.0
Seasonal Assistant	0.5	0.5	1.6	1.1					
Total	10.5	11.5	12.6	1.1					
2024	Actual	2025	2026	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					
Grand Total FTE					2024	2025	2026		
					Actual	Actual	Projected	Change	
					73.70	76.00	78.60	2.60	

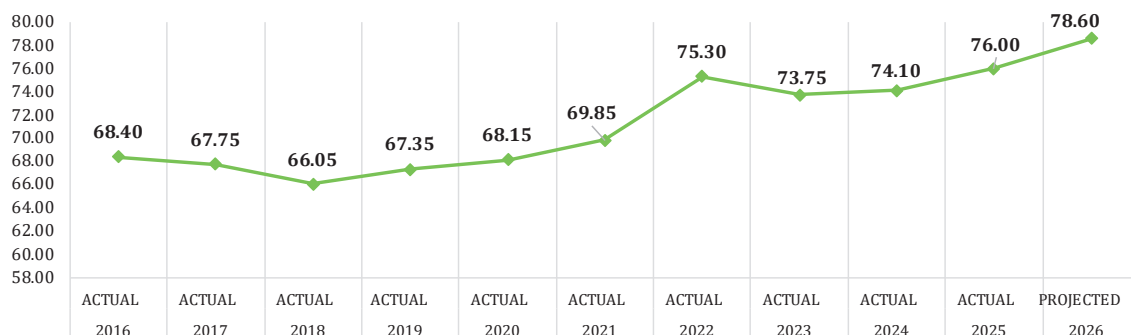
FTE By Department FY26



Changes in Staffing Levels

- In total, FTE for the Township is projected to increase by 2.60 FTE from FY25 to FY26.
- Aging Services will increase by 1.5 FTE with the creation of the new Caregiver Resource Specialist and the Intake Assistant increasing to a full time position. These positions are funded by new dollars the Township is receiving from the Area Agency on Aging.
- The Office of Community Health staffing has been restructured but will have no change in FTE.
- Facilities and Road Maintenance will increase by 1.1 FTE due to seasonal staff additions.

FTE SUMMARY BY YEAR





Section IV

General Town Fund

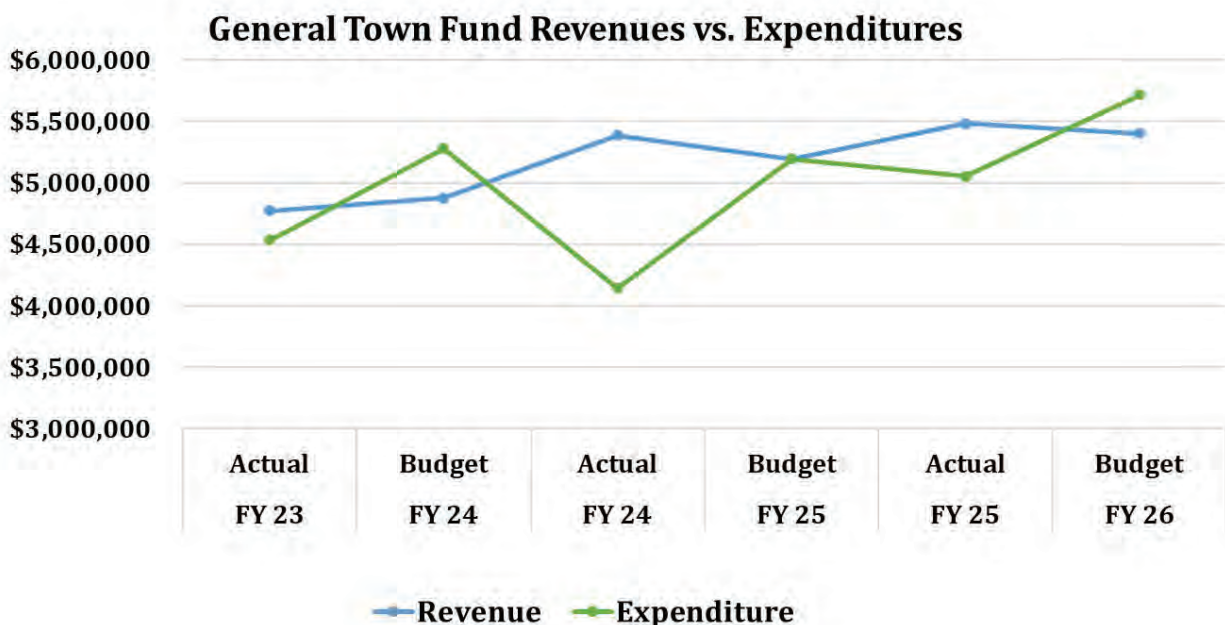


The General Town Fund accounts for the resources traditionally associated with the Township's operations that are not required legally or by sound financial management to be accounted for in another fund. The following departments fall under this fund: Administrative Services, Assessor's Office, Office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

General Town Fund Summary							
	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	% Change
Revenues	\$ 4,774,318	\$ 4,878,000	\$ 5,386,051	\$ 5,194,000	\$ 5,481,625	\$ 5,403,600	4.04%
Expenditures by Department							
Administrative Services	\$ 1,984,855	\$ 2,499,850	\$ 1,602,680	\$ 2,370,400	\$ 2,304,449	\$ 2,745,640	15.83%
Assessor's Office	\$ 229,801	\$ 202,525	\$ 173,912	\$ 158,100	\$ 137,244	\$ 162,600	2.85%
Community Health	\$ 270,503	\$ 292,075	\$ 285,337	\$ 208,900	\$ 198,629	\$ 223,150	6.82%
Community Affairs	\$ 265,297	\$ 284,975	\$ 270,604	\$ 292,700	\$ 293,712	\$ 307,750	5.14%
Emergency Services	\$ 216,952	\$ 213,575	\$ 244,997	\$ 222,540	\$ 277,118	\$ 245,750	10.43%
Facilities and Road Maintenance	\$ 592,834	\$ 611,750	\$ 586,729	\$ 705,360	\$ 713,251	\$ 751,310	6.51%
Youth and Family Services	\$ 974,629	\$ 1,173,250	\$ 980,323	\$ 1,236,000	\$ 1,128,746	\$ 1,281,400	3.67%
Total Expenditures	\$ 4,534,871	\$ 5,278,000	\$ 4,144,582	\$ 5,194,000	\$ 5,053,149	\$ 5,717,600	10.08%
Excess of Revenues Over Expenditures	\$ 239,447	\$ (400,000)	\$ 1,241,469	\$ -	\$ 428,476	\$ (314,000)	-
Fund Balance Beginning April 1	\$ 2,708,438	\$ 3,113,682	\$ 2,884,202	\$ 3,185,671	\$ 3,185,671	\$ 3,276,379	2.85%
Estimated Cash on Hand March 31	\$ 2,947,885	\$ 2,713,682	\$ 3,185,671	\$ 3,185,671	\$ 3,614,147	\$ 2,962,379	-7.01%

Budgetary Highlights:

- Town Fund Expenditures will increase 10% from the previous year while Town Fund Revenues will increase 4%.
- The Administrative Services budget is the largest budget in the Town Fund and will see the largest increase in FY26. This is due to an increase in transfers to the Capital Fund with several projects planned for FY26.
- In FY26, Town Fund expenditure is budgeted in the amount of \$5,717,600.



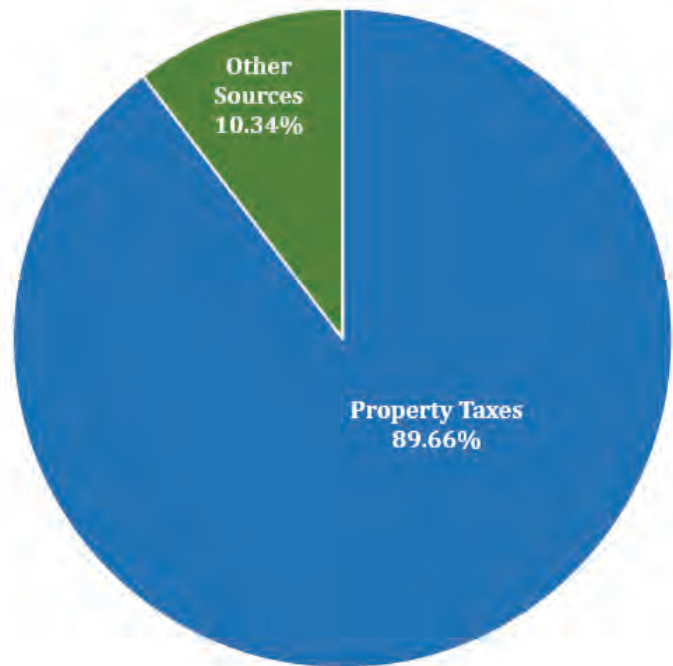
General Town Fund Revenues

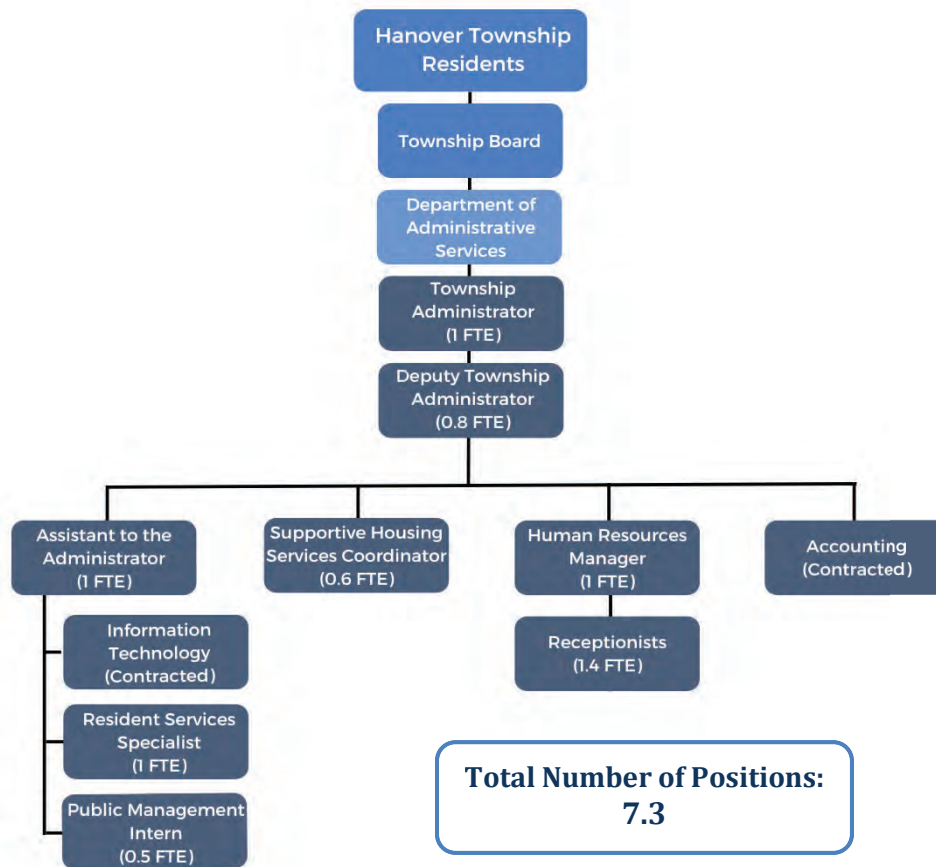
Town Fund Revenue	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	% Change
Property Taxes	\$ 4,235,894	\$ 4,447,000	\$ 4,786,383	\$ 4,657,000	\$ 4,842,819	\$ 4,844,600	4.03%
Replacement Taxes	\$ 93,243	\$ 53,000	\$ 71,115	\$ 62,000	\$ 42,899	\$ 62,000	0.00%
Interest Income	\$ 33,688	\$ 30,000	\$ 104,032	\$ 50,000	\$ 140,952	\$ 60,000	20.00%
Other Income	\$ 6,800	\$ 5,000	\$ 33,088	\$ 5,000	\$ 620	\$ 5,000	0.00%
Rental Income	\$ 11,295	\$ 1,000	\$ 3,085	\$ 3,000	\$ 3,075	\$ 3,000	0.00%
MHB/Office Charges	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	0.00%
YFS - Therapy Charges	\$ 51,733	\$ 30,000	\$ 39,878	\$ 32,000	\$ 27,699	\$ 32,000	0.00%
YFS - Tutoring Fees	\$ 6,028	\$ 6,000	\$ 7,383	\$ 6,000	\$ 6,249	\$ 6,000	0.00%
YFS - MHB Funding	\$ 103,775	\$ 114,000	\$ 105,020	\$ 114,000	\$ 112,000	\$ 122,000	7.02%
Community Health	\$ 13,451	\$ 12,500	\$ 13,783	\$ 13,500	\$ 21,483	\$ 18,000	33.33%
Community Affairs	\$ 4,462	\$ 5,000	\$ 8,456	\$ 8,000	\$ 13,101	\$ 11,000	37.50%
Disability Services Income	\$ -	\$ -	\$ -	\$ 32,000	\$ 32,500	\$ 34,000	6.25%
Emergency Services Conference	\$ -	\$ -	\$ -	\$ 2,000	\$ 926	\$ 1,500	-25.00%
Passport Fees	\$ 209,449	\$ 170,000	\$ 286,413	\$ 205,000	\$ 232,803	\$ 200,000	-2.44%
Total Town Fund Revenue	\$ 4,774,318	\$ 4,878,000	\$ 5,463,136	\$ 5,194,000	\$ 5,481,625	\$ 5,403,600	4.04%

Revenue Highlights:

- Overall revenue will increase by 4.04%. This increase is due primarily to the increase in property tax revenue and the continued growth of fees collected.
- Community Affairs revenue is increasing by 37.50% as the Township anticipates more sponsorships of the Annual Food Truck Festival.
- Community Health revenue is increasing by 33.33% due to an increase in service utilization and fees being collected.
- In FY23 the Township sold the Community Resource Center which was the main source of rental income. In FY26 Hanover Township will collect \$3,000 in Rental Income.

Town Revenues by Source FY26





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 Deputy Township Administrator serves as the coordinator for the Township's contracted accountants as well as oversees the day-to-day operations of the Department of Administrative Services. The Assistant to the Administrator coordinates Information Technology support with an external provider.

Services

The Department of Administrative Services consists of the Office of the Township Administrator, Accounting, Human Resources, Information Technology, main reception, supportive housing services, 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, Deputy Township Administrator
kvana@hanover-township.org

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

Phone: 630-837-0301

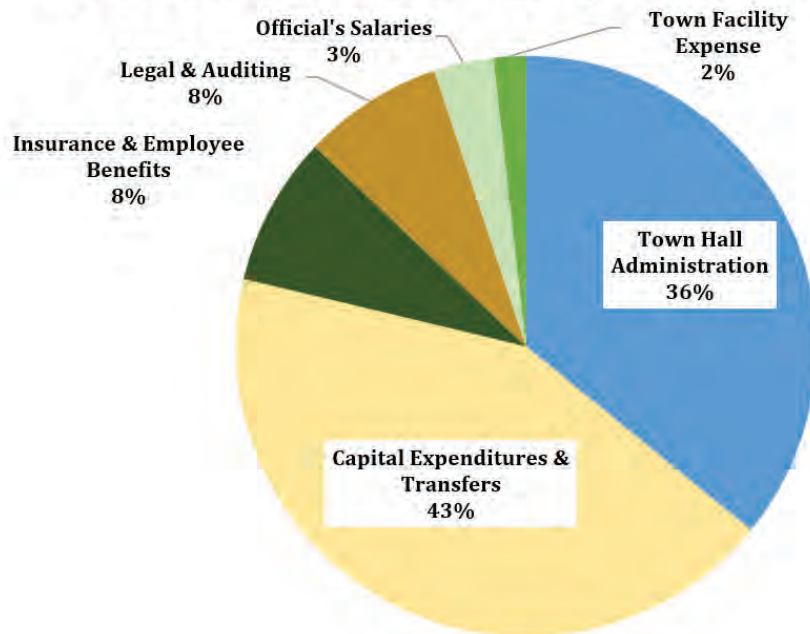
Hours of Operation: M, W-F: 8:30 am to 4:30 pm, Tues: 8:30 am to 7:00 pm

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

Department and Position	2024 Actual	2025 Actual	2026 Projected	Change
Administrative Services				
Township Administrator	1.0	1.0	1.0	0.0
Deputy Township Administrator	0.0	0.8	0.8	0.0
Assistant Township Administrator	0.8	0.0	0.0	0.0
Human Resources Manager	1.0	1.0	1.0	0.0
Assistant to the Administrator	0.0	1.0	1.0	0.0
Administrative Specialist	1.0	0.0	0.0	0.0
Resident Services Specialist	0.0	1.0	1.0	0.0
Resident Services Assistant	1.0	0.0	0.0	0.0
Supportive Housing Coordinator	0.0	0.0	0.6	0.6
Disability Services Coordinator	0.6	0.6	0.0	-0.6
Receptionist	1.4	1.4	1.4	0.0
Management Graduate Intern	0.5	0.0	0.0	0.0
Public Management Intern	0.0	0.5	0.5	0.0
Total	7.3	7.3	7.3	0.0

Consolidated Expenditures							
	FY 23	FY 24	FY 24	FY 25	FY 25	FY 26	%
	Actual	Budget	Actual	Budget	Actual	Budget	Change
Capital Expenditures & Transfers	\$ 666,420	\$ 1,126,100	\$ 1,147,692	\$ 851,100	\$ 876,427	\$ 1,176,100	38.19%
Insurance & Employee Benefits	\$ 143,214	\$ 199,600	\$ 211,417	\$ 218,900	\$ 221,792	\$ 228,350	4.32%
Legal & Auditing	\$ 339,184	\$ 195,000	\$ 265,642	\$ 205,000	\$ 205,671	\$ 215,000	4.88%
Official's Salaries	\$ 81,651	\$ 85,900	\$ 86,438	\$ 90,200	\$ 90,261	\$ 91,250	1.16%
Town Facility Expense	\$ 47,361	\$ 47,000	\$ 48,339	\$ 48,000	\$ 52,143	\$ 49,300	2.71%
Town Hall Administration	\$ 707,024	\$ 846,250	\$ 783,148	\$ 957,200	\$ 858,153	\$ 985,640	2.97%
Total Consolidated Expenditures	\$ 1,984,855	\$ 2,499,850	\$ 2,542,677	\$ 2,370,400	\$ 2,304,447	\$ 2,745,640	15.83%

Percent of Expenditures by Division FY26



Budget Highlights:

- The overall Administrative Services budget will increase by approximately 15.83%.
- This increase is due primarily to an increase in capital expenditure, specifically a 54.05% increase in transfers to the capital fund. The transfers are related to the Township's effort to pay off a loan well ahead of schedule.
- Other changes include increasing the line items for legal services, computer equipment and support, and insurance. The organization will finalize a new strategic plan in FY26 as well as continue to work on significant capital projects.

Administrative Services Detailed Expenditures							
Official's Salaries	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	% Change
Compensation of Officials	\$ 81,651	\$ 85,900	\$ 86,438	\$ 90,200	\$ 90,261	\$ 91,250	1.16%
Total Official's Salaries	\$ 81,651	\$ 85,900	\$ 86,438	\$ 90,200	\$ 90,261	\$ 91,250	1.16%
Town Office Expense							
Postage	\$ 3,228	\$ 3,500	\$ 4,101	\$ 4,000	\$ (277)	\$ 4,190	4.75%
Office Supplies	\$ 8,705	\$ 6,500	\$ 8,818	\$ 6,500	\$ 7,315	\$ 6,750	3.85%
Printing	\$ 5,218	\$ 7,500	\$ 8,165	\$ 7,500	\$ 9,410	\$ 7,500	0.00%
Salaries	\$ 454,037	\$ 500,000	\$ 534,869	\$ 582,000	\$ 577,263	\$ 611,000	4.98%
Travel Expenses	\$ 5,339	\$ 5,000	\$ 4,434	\$ 5,000	\$ 8,381	\$ 5,250	5.00%
Memberships, Subs, Pubs	\$ 11,149	\$ 12,500	\$ 14,145	\$ 12,500	\$ 9,298	\$ 12,500	0.00%
Pre-Employment Charges	\$ 290	\$ 1,000	\$ 77	\$ 1,000	\$ 2,989	\$ 1,500	50.00%
Education & Training	\$ 15,454	\$ 40,000	\$ 12,075	\$ 40,000	\$ 23,758	\$ 40,000	0.00%
Miscellaneous	\$ 17,043	\$ 10,000	\$ 16,418	\$ 10,000	\$ 17,026	\$ 10,000	0.00%
Consulting	\$ 2,119	\$ 10,000	\$ 17,913	\$ 20,000	\$ 4,250	\$ 20,000	0.00%
Financial Administration	\$ 65,775	\$ 68,000	\$ 65,410	\$ 68,000	\$ 64,730	\$ 68,000	0.00%
Community Affairs	\$ 7,072	\$ 6,000	\$ 7,817	\$ 6,000	\$ 8,066	\$ 6,000	0.00%
Committee on Youth	\$ 1,723	\$ 3,000	\$ 2,351	\$ 3,000	\$ 1,545	\$ 3,000	0.00%
Passport Services	\$ 17,614	\$ 15,000	\$ 19,068	\$ 17,000	\$ 18,549	\$ 15,000	-11.76%
Legal Notices	\$ 659	\$ 1,000	\$ 345	\$ 1,000	\$ 310	\$ 1,000	0.00%
Transfer to GA Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contingency Fund	\$ 192	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	0.00%
Health Insurance	\$ 43,155	\$ 51,200	\$ 19,988	\$ 60,000	\$ 51,070	\$ 58,000	-3.33%
Dental, Vision & Life Insurance	\$ 4,750	\$ 4,100	\$ 6,037	\$ 4,200	\$ 6,423	\$ 4,200	0.00%
Unemployment	\$ 3,470	\$ 2,500	\$ 2,275	\$ 3,000	\$ 2,934	\$ 3,150	5.00%
IMRF Expense	\$ 13,528	\$ 20,450	\$ 9,622	\$ 24,000	\$ 13,607	\$ 24,600	2.50%
FICA Expense	\$ 13,072	\$ 15,000	\$ 14,883	\$ 17,700	\$ 16,695	\$ 18,700	5.65%
Ancillary Benefits	\$ 13,432	\$ 14,000	\$ 14,340	\$ 14,800	\$ 14,813	\$ 15,300	3.38%
Total Town Office Expense	\$ 707,024	\$ 846,250	\$ 783,148	\$ 957,200	\$ 858,153	\$ 985,640	2.97%



Summer Concert Series
2025, performance by Fuze
Band

Administrative Services

Legal & Auditing	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	% Change
Auditing	\$ 12,865	\$ 15,000	\$ 13,000	\$ 15,000	\$ 14,400	\$ 15,000	0.00%
Legal Services	\$ 326,319	\$ 180,000	\$ 252,642	\$ 190,000	\$ 191,271	\$ 200,000	5.26%
Total Legal & Auditing	\$ 339,184	\$ 195,000	\$ 265,642	\$ 205,000	\$ 205,671	\$ 215,000	4.88%
Ins & Employee Benefits							
Employee Assistance Program	\$ 2,592	\$ 2,600	\$ 2,914	\$ 3,900	\$ 1,454	\$ 2,350	-39.74%
General Insurance	\$ 126,958	\$ 170,000	\$ 191,778	\$ 190,000	\$ 201,933	\$ 204,000	7.37%
Flex & 457 Plan	\$ 1,850	\$ 4,000	\$ 1,850	\$ 4,000	\$ 700	\$ 3,000	-25.00%
Employee Referral Program	\$ -	\$ 10,000	\$ -	\$ 8,000	\$ 1,500	\$ 6,000	-25.00%
Employee Recognition	\$ 5,716	\$ 5,000	\$ 8,987	\$ 5,000	\$ 9,158	\$ 5,000	0.00%
Employee Wellness	\$ 6,098	\$ 8,000	\$ 5,889	\$ 8,000	\$ 7,047	\$ 8,000	0.00%
Total Ins & Employee Benefits	\$ 143,214	\$ 199,600	\$ 211,417	\$ 218,900	\$ 221,792	\$ 228,350	4.32%
Capital Expenditures							
Equipment Purchases	\$ 16,080	\$ 20,000	\$ 22,262	\$ 20,000	\$ 17,720	\$ 20,000	0.00%
Computer Equipment & Support	\$ 163,240	\$ 145,000	\$ 170,430	\$ 155,000	\$ 181,607	\$ 180,000	16.13%
Facility Lease	\$ 22,100	\$ 21,100	\$ 15,000	\$ 11,100	\$ 12,100	\$ 11,100	0.00%
Transfer to Vehicle Fund	\$ 65,000	\$ 100,000	\$ 100,000	\$ 105,000	\$ 105,000	\$ 110,000	4.76%
Transfer to GA Fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	-100.00%
Transfer to Capital Projects	\$ 395,000	\$ 835,000	\$ 835,000	\$ 555,000	\$ 555,000	\$ 855,000	54.05%
Total Capital Expenditures	\$ 666,420	\$ 1,126,100	\$ 1,147,692	\$ 851,100	\$ 876,427	\$ 1,176,100	38.19%
Town Hall Expense							
Telephone - Town & Senior Ctr	\$ 8,765	\$ 9,000	\$ 8,743	\$ 9,000	\$ 5,958	\$ 8,000	-11.11%
Utilities - Town & Senior Ctr	\$ 20,996	\$ 19,000	\$ 20,676	\$ 20,000	\$ 27,595	\$ 21,500	7.50%
Internet Access - Town	\$ 11,508	\$ 12,000	\$ 12,764	\$ 12,000	\$ 12,578	\$ 12,800	6.67%
Equipment Rental - Town	\$ 6,093	\$ 7,000	\$ 6,156	\$ 7,000	\$ 6,012	\$ 7,000	0.00%
Total Town Hall Expense	\$ 47,361	\$ 47,000	\$ 48,339	\$ 48,000	\$ 52,143	\$ 49,300	2.71%
Total Admin Expenditures	\$ 1,196,180	\$ 1,567,700	\$ 1,673,091	\$ 2,370,400	\$ 2,304,447	\$ 2,745,640	15.83%



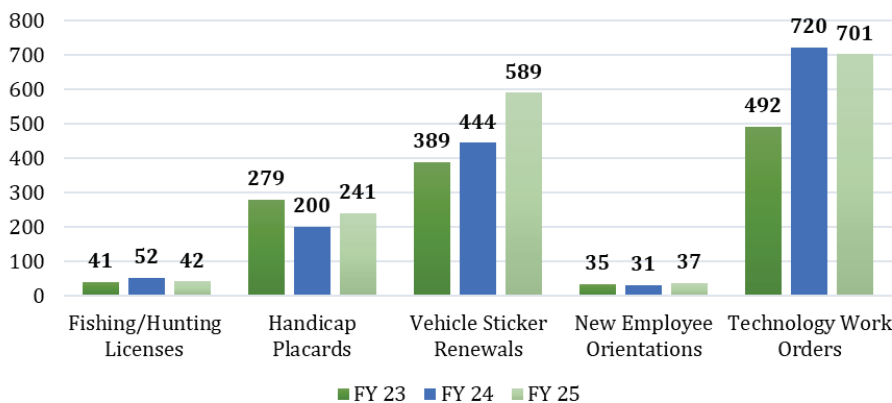
*Hanover Township's Town Hall,
at 250 S. Route 59
Bartlett, IL 60103*

Performance Metrics				
Service Provided	FY 23	FY 24	FY 25	% Change
<i>Passports</i>	4,485	4,546	4,810	5.81%
Photo fees	\$45,290	\$48,090	\$53,220	10.67%
Fee deposits	\$167,575	\$165,615	\$172,772	4.32%
<i>Fishing/Hunting Licenses</i>	41	52	42	-19.23%
<i>Handicap Placards</i>	279	200	241	20.50%
<i>Vehicle Sticker Renewals</i>	389	444	589	32.66%
<i>Human Resources Requests</i>	1,481	1,470	1,537	4.56%
<i>New Employee Orientations</i>	35	31	37	19.35%
<i>Percent of Budget Expended</i>	74.00%	82.00%	81.60%	-0.49%
<i>Resident Contacts</i>	24,358	24,226	23,745	-1.99%
<i>Technology Work Orders</i>	492	720	701	-2.64%
Hanover Landing Client Contacts (Duplicated)	0	0	1,066	100.00%

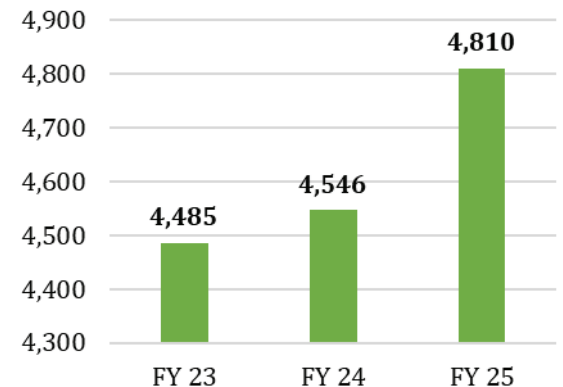
FY25 Department Accomplished Goals (in order of priority)

1. Created a master plan for improvements for the Township's Tiknis Campus expansion property reserve, identified potential OSLAD grant opportunities, and applied for funding as appropriate.
2. Coordinated the Township's strategic plan process and assisted in data collection.

Performance Metrics Administrative Services



Passports (FY23 - FY25)



FY 26 DEPARTMENT GOAL I

Implement the Township's IT strategic plan by developing cyber security procedures, identifying security weakness throughout the organization, and enhance staff awareness of cyber security by hosting an all-staff training.

OBJECTIVES	ACTION STEPS	STATUS
1. Host a cyber security lunch and learn with ProxIT to increase staff knowledge. (Callahan – 7/15/25)	A. Identify and secure a date for cyber security lunch and learn. B. Inform staff of lunch and learn scheduled date. C. Host cyber security lunch and learn.	TBC 6/1/25 TBC 6/15/25 TBC 7/15/25
2. Coordinate with ProxIT IT Inc. to develop internal cyber security procedures and identify security weaknesses throughout the organization. (Matich – 9/1/25)	A. Review the IT strategic plan and cyber security best practices. B. Collaborate with ProxIT to conduct a cyber security test to identify security weakness throughout the organization. C. Establish written cyber security procedures utilizing results from the internal cyber security test. D. Review cyber security procedures with the Township Administrator for approval.	TBC 6/1/25 TBC 7/1/25 TBC 8/1/25 TBC 9/1/25
3. Develop an internal cyber security staff training presentation and host staff training. (Matich – 3/31/26)	A. Review cyber security procedures and create appropriate for staff training. B. Identify and secure a date with each department head for cyber security training. C. Host cyber security trainings.	TBC 12/1/25 TBC 12/15/25 TBC 3/31/26

FY 26 DEPARTMENT GOAL II

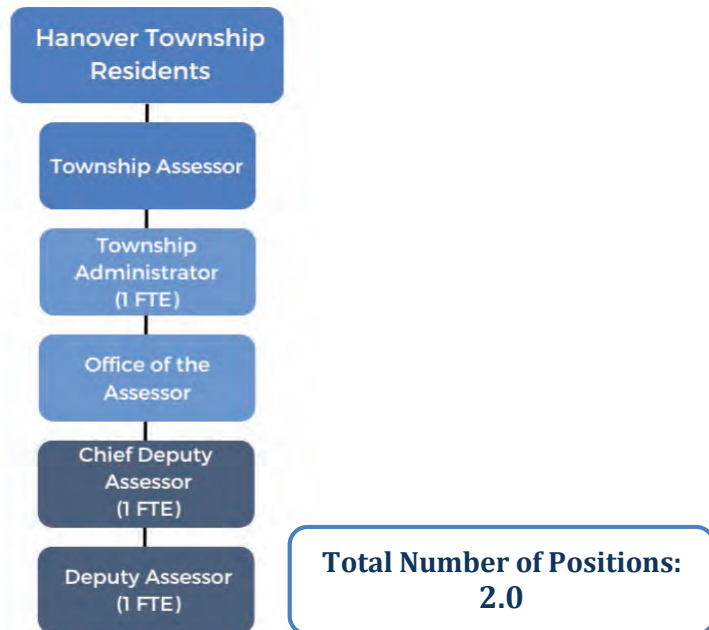
Review and update all standard operating procedures for the department and create a manual for each staff position.

OBJECTIVES	ACTION STEPS	STATUS
1. Review standard operating procedures in all areas of the department including Human Resources, Accounting, IT, Resident Services, and Hanover Landing. (Callahan – 1/11/25)	A. Coordinate with staff to identify existing operating procedures in all areas of the department. B. Review and update existing operating procedures and establish new operating procedures as appropriate.	TBC 9/1/25 TBC 1/1/26
2. Work with staff to create a manual for each position in the department. (Callahan – 03/31/26)	A. Create standard operating procedure manuals for all areas in the department. B. Make manuals accessible to all staff to reference when needed.	TBC 3/31/26 TBC 3/31/26

FY 26 DEPARTMENT GOAL III

Increase educational outreach opportunities on-site at Hanover Landing by hosting one educational seminar per month for tenants.

OBJECTIVES	ACTION STEPS	STATUS
1. Identify and secure educational opportunities to offer onsite at Hanover Landing. (Kapadoukakis – 7/1/25)	A. Collaborate with local human services agencies by attending the Human Services Coordinating Council meetings to identify educational seminar offerings. B. Conduct a tenant interest survey to identify preferred educational topics. C. Coordinate with internal and external staff to deliver seminars and develop a calendar of education outreach events.	TBC 6/1/25 TBC 7/1/25 TBC 8/1/25
2. Promote tenant engagement and host one educational seminar per month. (Kapadoukakis – 3/31/26)	A. Design and distribute flyers to Hanover Landing tenants to promote upcoming seminars. B. Update the building calendar each month to reflect scheduled seminars. C. Coordinate with agency presenting to offer various incentives to encourage participation. D. Collect feedback from participants and presenters after each seminar to track engagement and guide future programming.	TBC 8/15/25 TBC 9/1/25 TBC 3/31/26 TBC 3/31/26



Mission

The Hanover Township Assessor is your nearest liaison to the Cook County Assessor's Office. The duty of the Assessor's Office is to provide professional assistance with questions residents may have regarding 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.



*Hanover Township
Property Tax Exemption
Seminar 2025*

Location and Contact Information

Department Head: Mary Ortiz, Chief Deputy Assessor
mortiz@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 7:00 pm

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

	2024	2025	2026	
Assessor's Office	Actual	Actual	Projected	Change
Chief Deputy Assessor	1.0	1.0	1.0	0.0
Deputy Assessor	1.0	1.0	1.0	0.0
Total	2.0	2.0	2.0	0.0

Budget Highlights:

- The Assessor's Office budget is increasing by 2.85%.
- The Travel line item is decreasing to \$4,000 in FY26 to more accurately represent costs incurred for two staff members' travel to Certified Illinois Assessment Officer (CIAO) classes. As well as costs for travel while attending conferences, continued education training, and Cook County Assessors meetings.
- With new staff starting in FY25, several increases related to employee insurance costs are seen in FY26.



Chief Deputy Assessor
Ortiz and Assessing
Specialist Rahim

Assessor's Office Detailed Expenditures

Assessor's Office	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	% Change
Office Supplies	\$ 2,965	\$ 3,500	\$ 3,875	\$ 3,500	\$ 3,165	\$ 3,000	-14.29%
Printing	\$ 835	\$ 650	\$ 732	\$ 650	\$ 1,116	\$ 650	0.00%
Salaries	\$ 168,217	\$ 147,500	\$ 135,350	\$ 120,000	\$ 109,833	\$ 120,000	0.00%
Equipment	\$ 1,257	\$ 3,000	\$ 3,364	\$ 3,000	\$ 1,580	\$ 3,000	0.00%
Travel Expenses	\$ 1,739	\$ 3,000	\$ 5,906	\$ 5,000	\$ 2,696	\$ 4,000	-20.00%
Dues, Subs, & Publications	\$ 2,943	\$ 2,700	\$ 1,108	\$ 3,000	\$ 3,142	\$ 3,000	0.00%
Training	\$ 6,664	\$ 7,000	\$ 5,185	\$ 4,000	\$ 3,829	\$ 4,000	0.00%
Miscellaneous	\$ 292	\$ 450	\$ 394	\$ 1,000	\$ 1,100	\$ 1,000	0.00%
Professional Services	\$ 18	\$ 250	\$ -	\$ 250	\$ -	\$ 250	0.00%
Communications	\$ -	\$ 500	\$ 210	\$ 1,000	\$ 47,606	\$ 1,000	0.00%
Health Insurance	\$ 32,164	\$ 19,800	\$ 7,748	\$ 7,200	\$ 3,600	\$ 11,700	62.50%
Dental, Vision & Life Insurance	\$ 2,665	\$ 1,900	\$ 349	\$ 200	\$ 202	\$ 1,400	600.00%
Unemployment	\$ 1,296	\$ 950	\$ 864	\$ 700	\$ 685	\$ 700	0.00%
IMRF Expense	\$ 4,498	\$ 6,800	\$ 4,337	\$ 5,000	\$ 2,584	\$ 5,200	4.00%
FICA Expense	\$ 4,248	\$ 4,525	\$ 4,490	\$ 3,600	\$ 3,235	\$ 3,700	2.78%
Total Assessor's Office	\$ 229,801	\$ 202,525	\$ 173,912	\$ 158,100	\$ 184,373	\$ 162,600	2.85%



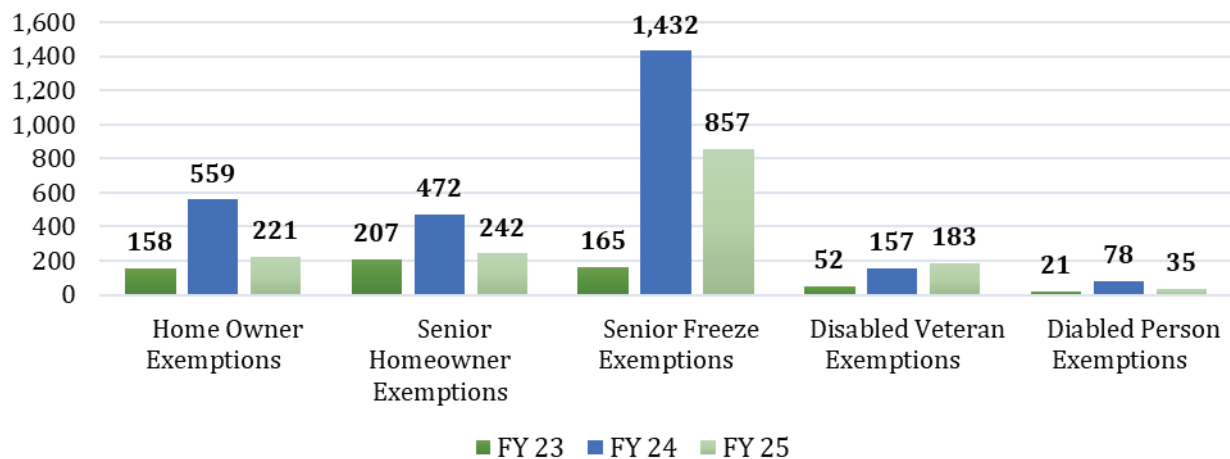
Hanover Township Kite Fest, 2025

Performance Metrics				
Service Provided	FY 23	FY 24	FY 25	% Change
<i>Administration</i>				
Office Visits	2,426	3,974	4,723	18.85%
Building Permits Processed	4,890	2,310	3,803	64.63%
Change of Name	30	51	46	-9.80%
Property Tax Appeals	855	385	786	104.16%
Sales Recording	551	676	0	-100.00%
New Owner Mailing	1,617	650	419	-35.54%
Certificate of Errors	3,001	959	959	0.00%
Property Location Updates	0	1	3	200.00%
<i>Exemptions</i>				
Home Owner Exemptions	158	559	221	-60.47%
Senior Homeowner Exemptions	207	472	242	-48.73%
Senior Freeze Exemptions	165	1,432	857	-40.15%
Miscellaneous Exemptions	25	16	4	-75.00%
Disabled Veteran Exemptions	52	157	183	16.56%
Diabled Person Exemptions	21	78	35	-55.13%

FY25 Department Accomplished Goals (in order of priority)

1. Researched and completed training to be able to provide advanced notary services.
2. Plan and execute Kite Festival in May 2024.

Performance Metrics Assessor's Office



FY 26 DEPARTMENT GOAL I

Coordinate with Social Services and Aging and Disability Resource Network (ADRN) services to identify seniors and persons with disabilities who may qualify for exemptions and host a workshop on how to find their information online.

<u>OBJECTIVE</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Develop a method for identifying Social Services clients who may be eligible for additional property tax exemptions. (Ortiz – 5/1/25)	A. Train Social Services staff on the different exemptions and the eligibility requirements. B. Provide Social Services staff with property tax materials and online resources. C. Identify Social Services client eligible for property tax exemptions.	TBC 5/1/25 TBC 5/1/25 TBC 5/1/25
2. Collaborate with Social Services to schedule an exemption workshop and advertise to residents. (Ortiz – 7/1/25)	A. Communicate with Social Services staff to identify a workshop date. B. Work with the Department of Aging Services and the Office of Community Affairs to advertise the workshop. C. Create a presentation on exemptions available to seniors and explain the application process.	TBC 6/1/25 TBC 6/15/25 TBC 7/1/25

FY 26 DEPARTMENT GOAL II

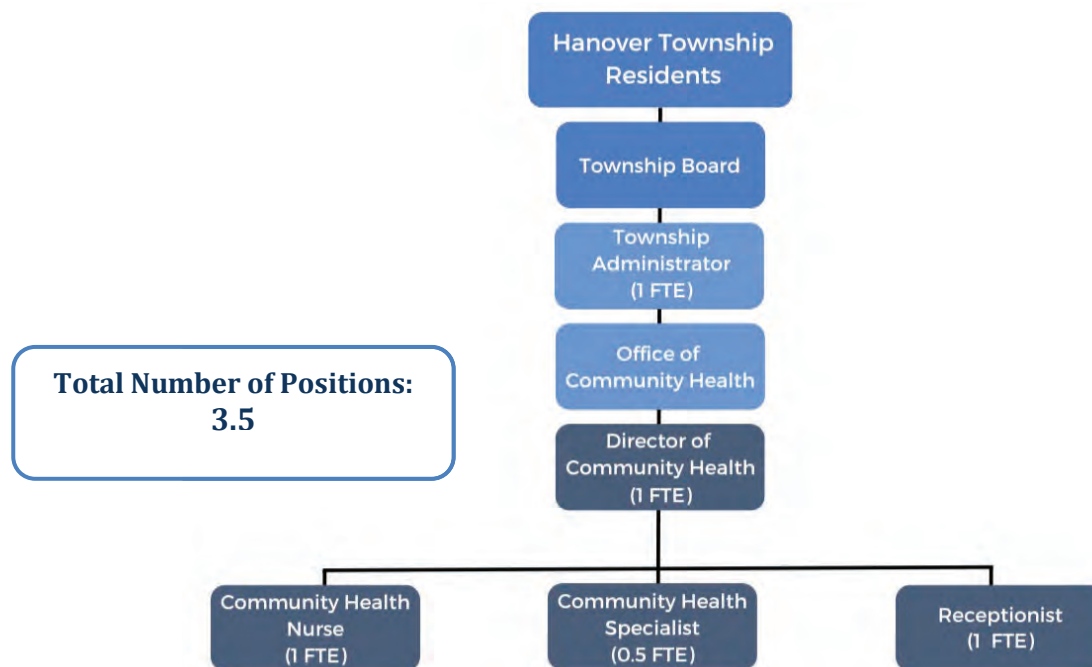
Identify opportunities to attend local homeowner's association meetings, library seminars, etc. to promote department services to the community.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Contact homeowner's associations in Hanover Township and discuss providing property tax presentations. (Ortiz - 6/1/25)	A. Compile a list of homeowner's associations in Hanover Township. B. Prepare presentation materials. C. Schedule and present at upcoming homeowner's association meetings.	TBC 6/1/25 TBC 6/1/25 TBC 6/1/25
2. Identify advanced notary services to offer in the Office of the Assessor and coordinate training as appropriate. (Silverstein – 9/1/24)	A. Compile a list of libraries and other relevant agencies in Hanover Township. B. Meet with libraries and agencies to discuss promoting department services. C. Promote department services at participating libraries and agencies.	TBC 8/1/25 TBC 8/1/25 TBC 9/1/25

FY 26 DEPARTMENT GOAL III

Review and update all standard operating procedures for the department and create a department manual.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Create standard operating procedure on Cook County Assessor's Office filings. (Rahim – 11/1/25)	A. Type up procedures for different applications. B. Type up permit procedure. C. Develop a list of services and describe what each service provides.	TBC 10/1/25 TBC 10/15/25 TBC 11/1/25
2. Standard operating procedure to host seminars. (Rahim – 11/1/25)	A. Create procedures for hosting a seminar. B. List of what seminars we hold. C. List out vendors, sponsors, and contacts at the County.	TBC 10/1/25 TBC 10/1/25 TBC 11/1/25



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>

	2024	2025	2026	
Office of Community Health	Actual	Actual	Projected	Change
Director	1.0	1.0	1.0	0.0
Community Health Nurse	1.0	1.0	1.0	0.0
Community Health Specialist	0.0	0.0	0.5	0.5
Community Health Assistant	1.0	1.0	0.0	-1.0
Receptionist	0.5	0.5	1.0	0.5
Total	3.5	3.5	3.5	0.0

Budget Highlights:

- The Office of Community Health budget is increasing 6.82%.
- \$4,800 has been added to the budget to support the department's implementation of electronic health records.
- Other budgeted increases include costs related to equipment, community affairs, and employee insurance.
- Beginning in FY25, a portion of the Office of Community Health's personnel-related expenditures will be paid out of the General Assistance Fund. This adjustment was made following changes to General Assistance law in the State of Illinois. In FY26, \$100,850 related to the Office of Community Health personnel costs will be budgeted as General Assistance expenditure.

Office of Community Health Detailed Expenditures

Office of Community Health	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	% Change
Salaries	\$ 212,184	\$ 225,000	\$ 220,305	\$ 144,000	\$ 145,203	\$ 151,000	4.86%
Postage	\$ 231	\$ 300	\$ 249	\$ 350	\$ 197	\$ 350	0.00%
Office Supplies	\$ 1,199	\$ 1,250	\$ 1,164	\$ 1,500	\$ 1,655	\$ 1,500	0.00%
Printing	\$ 865	\$ 1,200	\$ 486	\$ 1,200	\$ 484	\$ 1,200	0.00%
Travel & Training	\$ 1,668	\$ 2,000	\$ 1,907	\$ 2,000	\$ 1,537	\$ 2,000	0.00%
Dues, Subscriptions, & Publications	\$ 360	\$ 400	\$ 397	\$ 500	\$ 376	\$ 500	0.00%
Community Affairs	\$ 1,997	\$ 2,500	\$ 2,071	\$ 2,750	\$ 2,402	\$ 2,950	7.27%
Equipment	\$ 3,470	\$ 2,500	\$ 1,286	\$ 2,500	\$ 1,751	\$ 2,750	10.00%
Professional Services	\$ 2,871	\$ 4,000	\$ 2,197	\$ 4,000	\$ 2,925	\$ 4,000	0.00%
Miscellaneous	\$ 578	\$ 1,000	\$ 412	\$ 1,000	\$ 1,304	\$ 1,000	0.00%
License/Professional Insurance	\$ -	\$ 100	\$ 82	\$ 200	\$ 82	\$ 200	0.00%
Medical Supplies	\$ 9,297	\$ 11,250	\$ 11,509	\$ 11,800	\$ 11,170	\$ 12,300	4.24%
Communications	\$ 341	\$ 1,000	\$ 538	\$ 800	\$ 1,297	\$ 800	0.00%
Health Records Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800	100.00%
Health Insurance	\$ 18,406	\$ 19,800	\$ 27,195	\$ 15,800	\$ 13,007	\$ 16,100	1.90%
Dental, Vision & Life Insurance	\$ 2,721	\$ 2,025	\$ 1,433	\$ 2,100	\$ 1,768	\$ 2,100	0.00%
Unemployment	\$ 1,730	\$ 1,250	\$ 1,137	\$ 1,350	\$ 1,320	\$ 1,400	3.70%
IMRF Expense	\$ 6,483	\$ 9,600	\$ 6,123	\$ 9,900	\$ 5,498	\$ 10,600	7.07%
FICA Expense	\$ 6,102	\$ 6,900	\$ 6,846	\$ 7,150	\$ 6,653	\$ 7,600	6.29%
Total Office of Community Health	\$ 270,503	\$ 292,075	\$ 285,337	\$ 208,900	\$ 198,627	\$ 223,150	6.82%



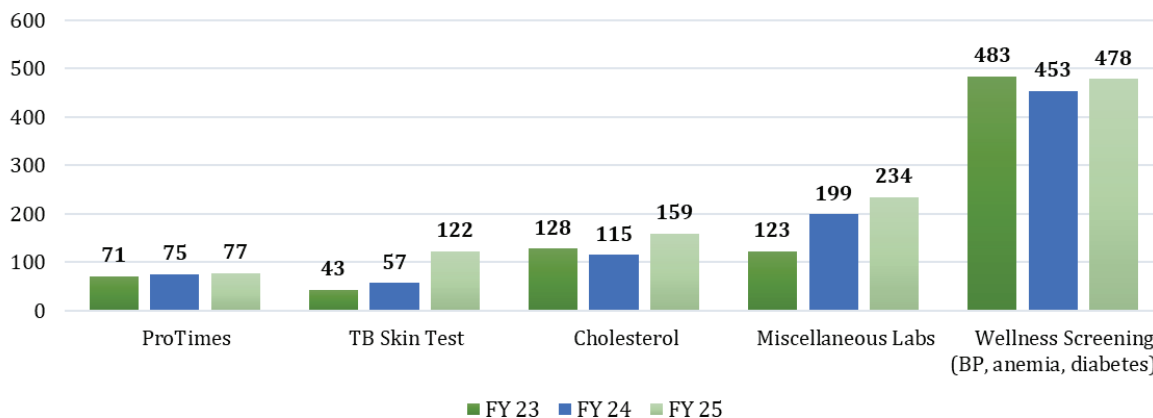
Red-Themed Day for Heart Health Awareness Month

Performance Metrics				
Service Provided	FY 23	FY 24	FY 25	% Change
<i>Appointments</i>				
ProTimes	71	75	77	2.67%
TB Skin Test	43	57	122	114.04%
Cholesterol	128	115	159	38.26%
Pharmaceutical Assistance Programs	2	1	0	-100.00%
Miscellaneous Labs	123	199	234	17.59%
Wellness Screening (BP, anemia, diabetes)	483	453	478	5.52%
Other	931	935	1,068	14.22%
<i>Clinic Clients</i>				
Senior Center/ Home Visits	1,276	1,417	1,813	27.95%
Astor Avenue Community Center	231	186	44	-76.34%
Offsite Clinics	204	136	182	33.82%
Total (Unduplicated)	598	645	734	13.80%
<i>Public Education and Health Promotion</i>				
Media Coverage	11	4	3	-25.00%
Informational Seminars	60	55	57	3.64%
Program Participants	2,636	2,556	2,556	0.00%
<i>Primary Care Provider Support</i>	25	13	15	15.38%

FY25 Department Accomplished Goals (in order of priority)

1. Increased the number of residents who reported having medical insurance through outreach, education, and enrollment.
2. Reduced fall-related injuries of older adults through the provision of fall-prevention programs.
3. Increased employee wellness participation in screenings and programs by 10%.

Performance Metrics Office of Community Health



FY 26 DEPARTMENT GOAL I

Implement an electronic health records software program.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Identify and purchase EHR software program for implementation (Smith - 6/1/25)	A. Work with Administration and legal to sign agreement with an EHR company. B. Work with EHR company to design and customize workflows and charting.	TBC 5/1/25 TBC 6/1/25
2. Streamline workflow by transitioning from paper-based charting to electronic records (Smith - 9/1/25)	A. Schedule and coordinate training for department employees on EHR software. B. Schedule and coordinate implementation/Go Live date. C. Merge paper files with electronic software.	TBC 7/1/25 TBC 8/1/25 TBC 9/1/25
3. Improve data collection and facilitation of patient care (Nichols - 3/31/26)	A. Provide training for department staff on proper data collection and entry. B. Leverage data analytic tools to identify trends in patient data. C. Develop and promote patient engagement tools for accessing health records and scheduling appointments.	TBC 9/1/25 TBC 3/31/26 TBC 3/31/26

FY 26 DEPARTMENT GOAL II

Improve diabetes management through education and preventative screenings and reduce the number of adults who have undiagnosed diabetes.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Increase awareness and education on diabetes prevention (Ryczewicz - 3/31/26)	A. Create and distribute easily accessible educational materials and resources on risk factors for diabetes and prevention strategies. B. Organize public health campaigns through social media and key community partners. C. Develop or coordinate educational presentations that focus on nutrition, regular check-ups, and important screenings related to diabetes.	TBC 6/1/25 TBC 9/1/25 TBC 3/31/26
2. Expand access to preventative diabetes screenings (Nichols - 3/31/26)	A. Collaborate with community partners or key stakeholders to offer free or low-cost diabetes screenings. B. Implement quarterly mobile health clinics in the community with a focus on high-risk or underserved populations. C. Work with local businesses to offer onsite diabetes screenings for employees.	TBC 9/1/25 TBC 3/31/26 TBC 3/31/26
3. Promote collaboration and referrals for high-risk patients (Nichols - 3/31/26)	A. Establish a referral network for a care team for diabetes care (PCP, dietitians, podiatry, endocrinology). B. Partner with local community organizations and support groups to provide additional resources to high-risk patients. C. Use evidence-based tools and guidelines to routinely assess risk factors for diabetes.	TBC 6/1/25 TBC 9/1/25 TBC 3/31/26

FY 26 DEPARTMENT GOAL III

Review and update all standard operating procedures (SOP's) for the department and create a manual for each staff position.

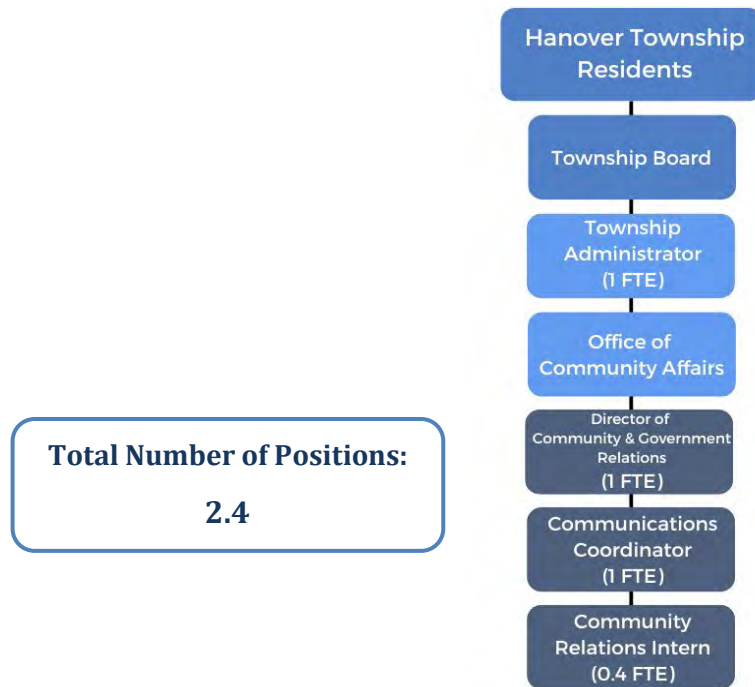
<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Gain a clear understanding of current practices and pinpoint areas where inconsistencies exist (Ryczewicz - 8/1/25)	A. Conduct a review of current existing department SOPs B. Identify gaps and procedures that need an SOP developed	TBC 5/1/25 TBC 8/1/25
2. Establish a uniform set of procedures and instructions for employees in the department to follow (Smith - 3/31/26)	A. Create standardized procedure templates and guidelines that outline step by step instructions for workflow processes B. Elicit employee input and review of procedures across department and revise accordingly C. Develop position specific manuals that provide detailed information on its roles and responsibilities D. Implement routine reviews and updates of SOP's	TBC 9/1/25 TBC 11/1/25 TBC 12/1/25 TBC 3/31/26

April CPR training Event, 2025



Radon Test Kits Information and Distribution





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 such as the Supervisor's Community Service Awards, Music in the Reserve, and the Fall Food Truck Festival.

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>

	2024	2025	2026	
Office of Community Affairs	Actual	Actual	Projected	Change
Director	1.0	1.0	1.0	0.0
Communications Coordinator	1.0	1.0	1.0	0.0
Community Relations Intern	0.0	0.4	0.4	0.0
Total	2.0	2.4	2.4	0.0

Budget Highlights:

- The Office of Community Affairs overall budget will increase by 5.14% in FY26.
- \$10,000 has been budgeted for website accessibility services.
- The Community Festival budget is increasing by 25% as participation in the Township's Summer Concerts in the Reserve series and Fall Food Truck Festival continues to grow, alongside expanded investment in additional community activities.
- 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. Beginning in FY26, the Office of Community Affairs will no longer maintain the budget for the Veterans Honor Roll program.

Office of Community Affairs Detailed Expenditures

Community Relations	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	% Change
Salaries	\$ 142,371	\$ 153,000	\$ 147,289	\$ 159,000	\$ 164,604	\$ 167,100	5.09%
Education & Training	\$ 1,591	\$ 2,200	\$ 1,676	\$ 2,200	\$ 2,170	\$ 2,200	0.00%
Printing	\$ 740	\$ 700	\$ 608	\$ 700	\$ 792	\$ 700	0.00%
Phone and Internet	\$ 450	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	0.00%
Postage	\$ 487	\$ 550	\$ 272	\$ 550	\$ 235	\$ 550	0.00%
Equipment & Furniture	\$ 706	\$ 1,300	\$ 1,585	\$ 1,300	\$ 1,456	\$ 1,300	0.00%
Office Supplies	\$ 1,125	\$ 1,300	\$ 1,088	\$ 1,300	\$ 983	\$ 1,300	0.00%
Miscellaneous	\$ 18	\$ 1,000	\$ 432	\$ 1,000	\$ 36	\$ 1,000	0.00%
Travel	\$ 1,729	\$ 2,000	\$ 1,426	\$ 2,400	\$ 3,462	\$ 2,400	0.00%
Communications	\$ 46,561	\$ 48,600	\$ 48,837	\$ 50,000	\$ 50,164	\$ 50,000	0.00%
Social Media Archive and Distribution	\$ 2,587	\$ 4,000	\$ 3,312	\$ 4,000	\$ 3,137	\$ 4,000	0.00%
Software	\$ 2,673	\$ 3,000	\$ 2,900	\$ 3,000	\$ 2,900	\$ 1,000	-66.67%
Consulting	\$ 1,290	\$ 1,000	\$ 743	\$ 1,000	\$ -	\$ -	-100.00%
Website Services	\$ 8,934	\$ 9,500	\$ 9,380	\$ 10,050	\$ 9,850	\$ 10,550	0.00%
Website Accessibility Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	100.00%
Veteran Honor Roll	\$ 8,254	\$ 5,000	\$ 5,486	\$ 5,000	\$ 3,397	\$ -	-100.00%
Community Service Awards	\$ 1,444	\$ 2,200	\$ 2,134	\$ 2,200	\$ (34)	\$ 2,200	0.00%
Community Affairs	\$ 7,597	\$ 6,500	\$ 4,639	\$ 6,500	\$ 7,829	\$ 6,500	0.00%
Historical Marker Program	\$ -	\$ 2,400	\$ 1,325	\$ 2,400	\$ -	\$ 1,600	-33.33%
Dues & Subscriptions	\$ 1,987	\$ 500	\$ 1,217	\$ 650	\$ 1,726	\$ 750	15.38%
Community Festivals	\$ 12,660	\$ 15,000	\$ 17,231	\$ 18,000	\$ 22,746	\$ 22,500	25.00%
Health Insurance	\$ 10,877	\$ 11,700	\$ 8,068	\$ 7,200	\$ 7,200	\$ 7,200	0.00%
Dental, Vision & Life Insurance	\$ 1,781	\$ 1,350	\$ 1,120	\$ 1,400	\$ 1,367	\$ 1,400	0.00%
Unemployment	\$ 1,209	\$ 950	\$ 864	\$ 1,000	\$ 978	\$ 1,050	5.00%
IMRF Expense	\$ 4,002	\$ 6,125	\$ 3,907	\$ 6,350	\$ 3,530	\$ 6,700	5.51%
FICA Expense	\$ 4,224	\$ 4,500	\$ 4,465	\$ 4,900	\$ 4,584	\$ 5,150	5.10%
Total Community Relations	\$ 265,297	\$ 284,975	\$ 270,604	\$ 292,700	\$ 293,710	\$ 307,750	5.14%

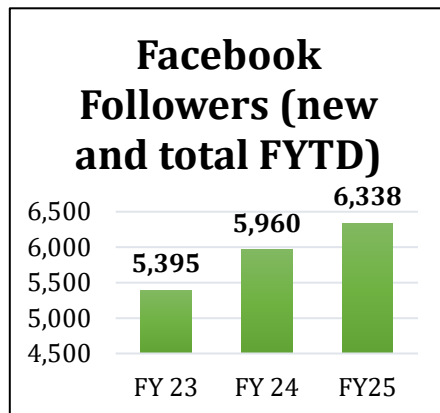


Rosie & The Rivets Concert

Performance Metrics				
Service Provided	FY 23	FY 24	FY25	% Change
Website Visits (total)	93,233	79,251	91,910	15.97%
Website Visits (unique)	66,519	68,118	71,397	4.81%
Facebook Followers (new and total FYTD)	5,395	5,960	6,338	6.34%
Facebook Reach	246,548	301,189	522,071	73.34%
X (Twitter) Followers (new and total FYTD)	1,404	1,419	N/A	N/A
X (Twitter) Impressions (new and total FYTD)	70,786	47,683	N/A	N/A
LinkedIn Impressions (Total FYTD)	N/A	N/A	29,476	N/A
Instagram Views (Total FYTD)	N/A	N/A	48,920	N/A
YouTube Views	67,851	2,744	2,964	8.02%
Media Releases	42	54	48	-11.11%

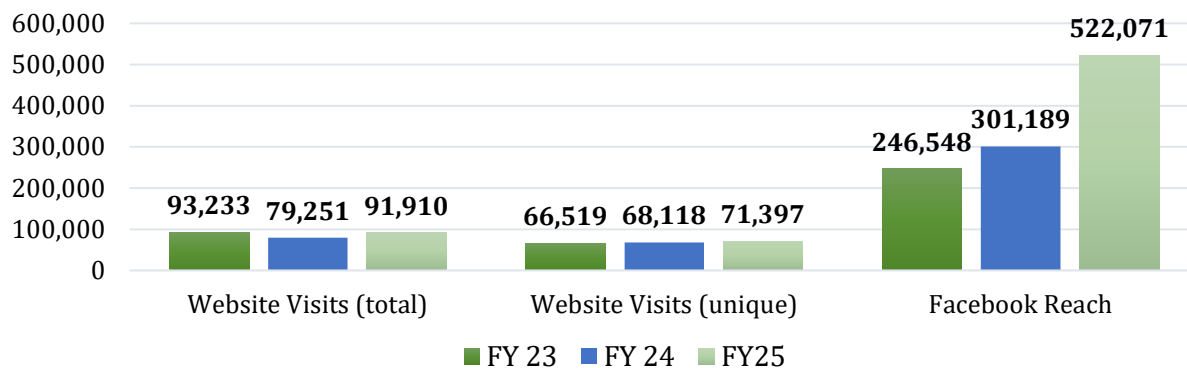
FY25 Department Accomplished Goals

1. Conducted a communications exercise for Township officials and key staff.

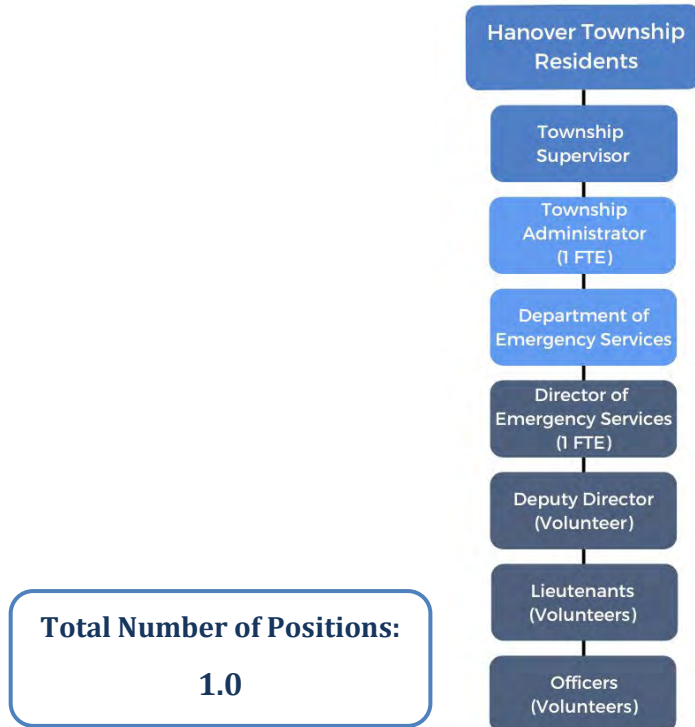


*Back-to-School
Backpack Stuffing*

Performance Metrics Office of Community Affairs



FY 26 DEPARTMENT GOAL I		
<i>Develop training and present to department staff on social media content generation and coordinating social media outreach and promotions.</i>		
OBJECTIVES	ACTION STEPS	STATUS
1. Review objectives and target audience for training with Township Administrator. (Kuttenberg – 6/1/25)	A. Meet with the Township Administrator to review objectives for training and presentation. B. Contact department heads for suggested staff to take part in training and presentation.	TBC 5/1/25 TBC 6/1/25
2. Research current relevant training for social media content creation, outreach, and promotions. (Smith – 7/1/25)	A. Contact government communications professionals locally, regionally and nationally to be directed to relevant training for social media content creation, outreach, and promotions. B. Contact non-profit communications professionals locally, regionally and nationally to be directed to relevant training for social media content.	TBC 6/1/25 TBC 7/1/25
3. Conduct training and present to department staff on social media content generation and coordinating social media outreach and promotions. (Kuttenberg – 11/1/25)	A. Review training outline with Township Administrator B. Conduct training and present to department staff on social media content generation and coordinating social media outreach and promotions.	TBC 8/1/25 TBC 11/1/25
FY 26 DEPARTMENT GOAL II		
<i>Review and update all standard operating procedures for the department and create a manual for each staff position.</i>		
OBJECTIVES	ACTION STEPS	STATUS
1. Identify and review all standard operating procedures for the department and obtain current department job descriptions. (Smith – 6/1/25)	A. Scour department drives, folders, and emails for current department standard operating procedures. B. Review current department job descriptions with Human Resources.	TBC 5/1/25 TBC 6/1/25
2. Confirm the list of standard operating procedures for the department with the Administrator and confirm criteria or template for staff manual creation. (Kuttenberg – 9/1/25)	A. Review draft list of all standard operating procedures for the department with the Township Administrator. B. Identify criteria or template for staff manual creation with Township Administrator.	TBC 7/15/25 TBC 9/1/25
3. Present Administrator with a packet of all updated standard operating procedures for the department submit manuals for each staff position to Human Resources to keep on file. (Kuttenberg – 3/31/26)	A. Submit draft of standard operating procedures to appropriate Administrative Services staff to review. B. Present Administrator with a packet of all updated standard operating procedures for the department submit manuals for each staff position to Human Resources to keep on file.	TBC 9/1/25 TBC 3/1/26



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 operates 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: 300 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>

	2024	2025	2026	
Emergency Services	Actual	Actual	Projected	Change
Director	1.0	1.0	1.0	0.0
Total	1.0	1.0	1.0	0.0

Budget Highlights:

- Emergency Services expenditures are budgeted to increase 10.43%.
- The software line item has been increase to \$7,000 in the Emergency Services budget and will be used for the advanced software for the Drone Program and new fleet management software.
- The Department of Emergency Services has more active volunteer members than ever before and continues to grow. The Township has increased budgeted Pre-Volunteer Screening costs by \$3,000.
- The salary budget has also been increased for FY26 as the department will have two paid interns throughout the summer.

Hanover Township
Emergency Services Station,
located at 300 S. IL Route 59



Emergency Services

Emergency Services Detailed Expenditures								
Emergency Services	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	% Change	
Salaries	\$ 73,494	\$ 77,175	\$ 78,618	\$ 81,150	\$ 81,503	\$ 92,950	14.54%	
Equipment	\$ 28,411	\$ 32,000	\$ 45,794	\$ 32,000	\$ 28,534	\$ 32,000	0.00%	
Uniforms	\$ 10,320	\$ 6,000	\$ 8,140	\$ 6,000	\$ 19,510	\$ 7,500	25.00%	
Printing	\$ 1,327	\$ 1,000	\$ 2,172	\$ 1,500	\$ 4,781	\$ 1,500	0.00%	
Postage	\$ 269	\$ 200	\$ 111	\$ 200	\$ 106	\$ 100	-50.00%	
Office Supplies	\$ 745	\$ 1,500	\$ 718	\$ 1,500	\$ 963	\$ 1,500	0.00%	
Miscellaneous	\$ 825	\$ 1,000	\$ 1,962	\$ 1,000	\$ 1,568	\$ 1,000	0.00%	
Education & Training	\$ 11,348	\$ 6,000	\$ 3,180	\$ 6,000	\$ 9,918	\$ 5,000	-16.67%	
Pre-Volunteer Screening	\$ 2,322	\$ 1,500	\$ 6,243	\$ 2,000	\$ 7,831	\$ 5,000	150.00%	
Travel	\$ 347	\$ 1,000	\$ 1,373	\$ 1,000	\$ 1,489	\$ 1,000	0.00%	
Volunteer Appreciation	\$ 10,615	\$ 7,000	\$ 10,755	\$ 7,500	\$ 10,128	\$ 8,500	13.33%	
Vehicle Fuel & Maintenance	\$ 35,737	\$ 24,000	\$ 38,574	\$ 25,000	\$ 54,892	\$ 26,000	4.00%	
Communications	\$ 23,072	\$ 25,000	\$ 27,024	\$ 24,000	\$ 25,066	\$ 24,000	0.00%	
Software	\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ 7,000	100.00%	
Station Utilities	\$ -	\$ 10,000	\$ 2,327	\$ 10,000	\$ 10,247	\$ 10,000	0.00%	
FICA Expense	\$ 2,112	\$ 2,365	\$ 2,346	\$ 2,500	\$ 2,331	\$ 2,610	4.40%	
Health Insurance	\$ 12,424	\$ 13,550	\$ 11,810	\$ 13,220	\$ 14,692	\$ 15,400	16.49%	
Dental, Vision & Life Insurance	\$ 891	\$ 675	\$ 1,463	\$ 690	\$ 1,317	\$ 690	0.00%	
Unemployment	\$ 444	\$ 310	\$ 282	\$ 330	\$ 323	\$ 350	6.06%	
IMRF Expense	\$ 2,249	\$ 3,300	\$ 2,105	\$ 3,450	\$ 1,920	\$ 3,650	5.80%	
Total Emergency Services	\$ 216,952	\$ 213,575	\$ 244,997	\$ 222,540	\$ 277,116	\$ 245,750	10.43%	

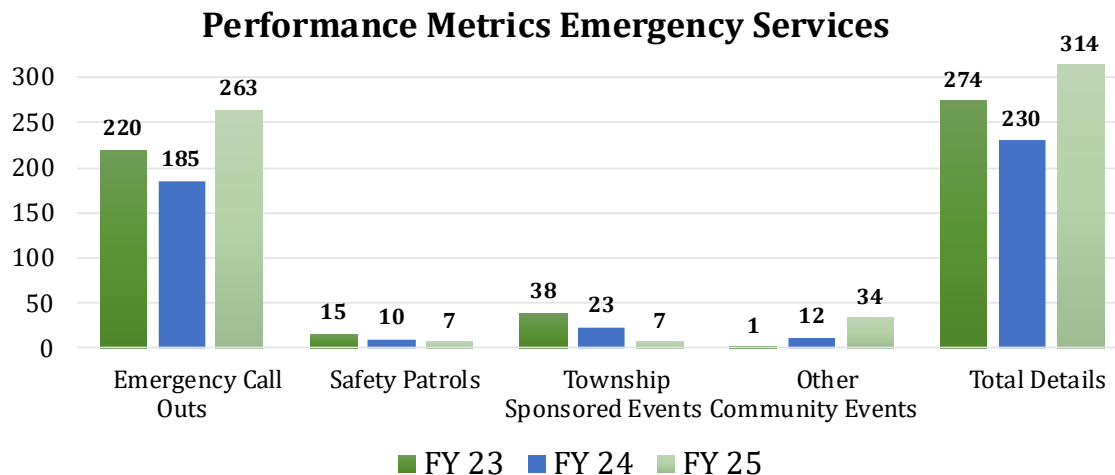


Hanover Township Emergency Services Unit

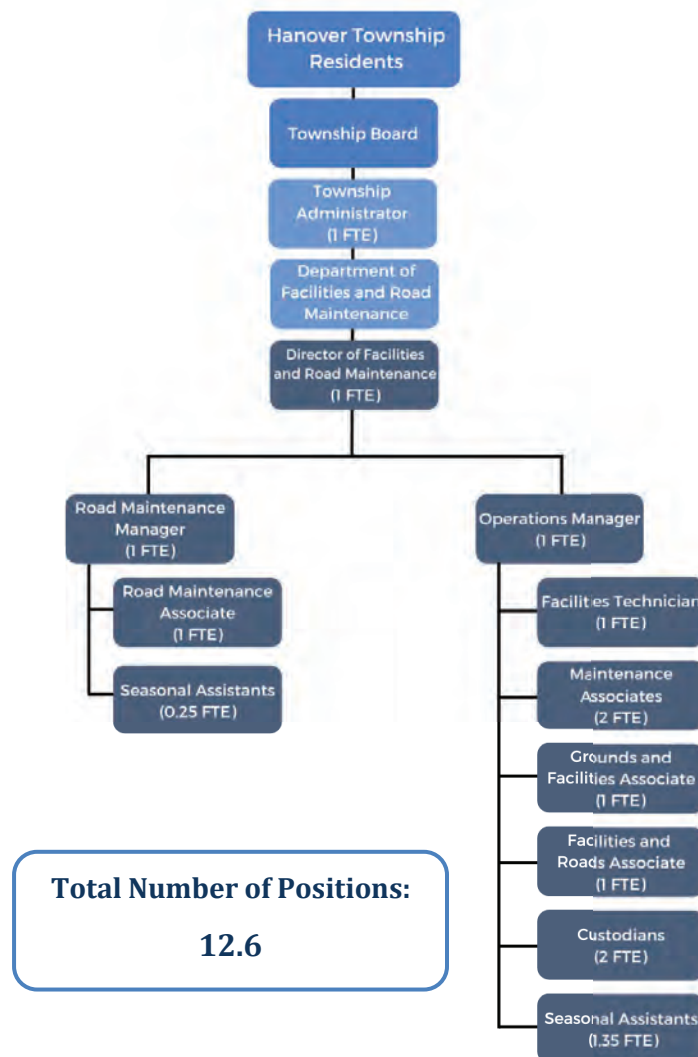
Performance Metrics				
Service Provided	FY 23	FY 24	FY 25	% Change
<i>Hours</i>				
Volunteer Detail Hours	7,312	5,190	7,371	42.02%
Volunteer Work Hours	2,360	6,455	15,759	144.14%
Volunteer Training Hours	5,030	1,685	2,954	75.31%
Total Volunteer Hours	14,702	13,330	25,951	94.68%
<i>Details</i>				
Emergency Call Outs	220	185	263	42.16%
Safety Patrols	15	10	7	-30.00%
Township Sponsored Events	38	23	7	-69.57%
Other Community Events	1	12	34	183.33%
Miscellaneous	0	0	3	100.00%
Total Details	274	230	314	36.52%

FY25 Department Accomplished Goals (in order of priority)

1. Obtained county certification for Hanover Township Emergency Services Department.
2. Developed a comprehensive training program which included training manual, retention procedures on training records, and certification trainings such as Hazardous Materials Awareness, Traffic Incident Management System, Emergency Medical Responder, and Fire Service Vehicle Operator.
3. Re-established and implemented officer development program to include creating officer position descriptions, developing roles and expectations, holding consistent officer meetings, and provide training by external expert instructors.



FY 26 DEPARTMENT GOAL I		
<i>Reduce the number of uncovered overnight shifts at the Emergency Services station by 50%.</i>		
<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Rewrite policy reflecting mandatory overnight shift. (Crews – 7/1/25)	A. Review and draft new policy. B. Disseminate and discuss new overnight policy. C. Expand on the importance of the overnight shift coverage with general membership. D. Lieutenants reinforce the importance of overnight coverage.	TBC 5/15/25 TBC 6/1/25 TBC 7/1/25 TBC 7/1/25
2. Track members compliance with overnight shifts. (Crews – 3/31/26)	A. Create spreadsheet outlining compliance with the overnight shift. B. Review overnight coverage each month at the officers' meeting.	TBC 7/1/25 TBC 3/31/26
FY 26 DEPARTMENT GOAL II		
<i>Identify a member to serve as Training Officer and develop annual training goals and strategies for implementing.</i>		
<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Determine interest among qualified members to serve as training officer. (Crews – 8/1/25)	A. Director actively has one-on-one conversation with members regarding training opportunities. B. Director discussing training priorities for the training officer/assistants. C. Identify the locations and training officers of fire departments.	TBC 6/1/25 TBC 7/1/25 TBC 8/1/25
2. Develop quarterly training calendar and disseminate to the membership. (Crews – 8/15/25)	A. Identify minimum instruction for Hazardous Materials Awareness, Traffic Incident Management System and Fire Service Vehicle Operator. B. Deliver the above courses with external and internal instruction. C. Identify instructors to conduct quarterly "basic training"; determine off-site locations for monthly scenarios.	TBC 6/1/25 TBC 8/1/25 TBC 8/15/25
FY 26 DEPARTMENT GOAL III		
<i>Review and update all standard operating procedures for the department and create a manual for each staff and officer position.</i>		
<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Review and update policy and procedures reflecting current operations and changes. (Crews – 9/15/25)	A. Review current policy and SOG's and determine potential changes. B. Meet with officer core to review 2-3 SOG's. C. Command staff meets to review policy with a recommendation to the Township Supervisor.	TBC 8/1/25 TBC 9/1/25 TBC 9/15/25
2. Adopt new policy and disseminate to the general membership. (Crews 12/1/25)	A. Place new language into applicable documents. B. Disseminate to the general membership at business meetings C. Print new manuals and SOG's reflective of language changes.	TBC 10/1/25 TBC 11/15/25 TBC 12/1/25



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>

	2024	2025	2026	
Facilities and Road Maintenance	Actual	Actual	Projected	Change
Director	1.0	1.0	1.0	0.0
Operations Manager	1.0	1.0	1.0	0.0
Facilities Technician	1.0	1.0	1.0	0.0
Maintenance Associate	2.0	2.0	2.0	0.0
Facilities and Road Associate	1.0	1.0	1.0	0.0
Grounds and Maintenance Associate	0.0	1.0	1.0	0.0
Custodial 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	1.6	1.1
Total	10.5	11.5	12.6	1.1

Budget Highlights:

- The Facilities Division budget will increase by 6.51%.
- Budgeted Building Contracts are increasing by \$2,500 to \$20,000.
- Senior Center Equipment Maintenance is increasing by 17.65%.
- The budget for Grounds and Reserve Maintenance is being increased \$10,000 to supplement the improvements to the Tiknis Campus Expansion Reserve.
- All other budgeted increases are minimal or related to personnel costs.

Facilities and Road Maintenance

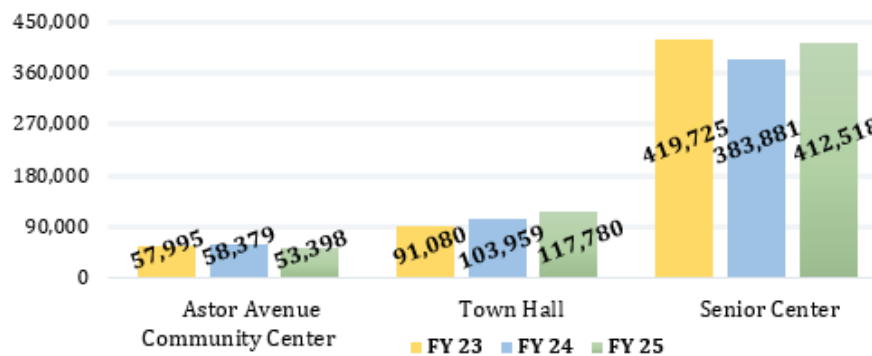
Facilities and Road Maintenance Detailed Expenditures							
Facilities & Road Maintenance	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	% Change
Salaries	\$ 312,347	\$ 340,000	\$ 348,641	\$ 399,000	\$ 382,109	\$ 421,000	5.51%
Office Supplies	\$ 72	\$ 400	\$ 284	\$ 400	\$ 744	\$ 400	0.00%
Janitorial Supplies	\$ 8,261	\$ 12,500	\$ 7,989	\$ 12,500	\$ 9,705	\$ 12,000	-4.00%
Building Contracts	\$ 17,405	\$ 18,000	\$ 12,701	\$ 17,500	\$ 18,202	\$ 20,000	14.29%
Building Maintenance - Town	\$ 8,139	\$ 6,000	\$ 6,471	\$ 7,000	\$ 7,177	\$ 7,000	0.00%
Building Maintenance - Senior	\$ 9,036	\$ 7,000	\$ 7,901	\$ 8,000	\$ 9,742	\$ 8,000	0.00%
Building Maintenance - Astor	\$ 3,285	\$ 3,000	\$ 3,473	\$ 4,000	\$ 2,527	\$ 4,000	0.00%
Equipment Maintenance - Town	\$ 6,178	\$ 4,000	\$ 7,590	\$ 5,000	\$ 2,451	\$ 5,000	0.00%
Equipment Maintenance - Senior	\$ 20,981	\$ 17,000	\$ 15,465	\$ 17,000	\$ 25,844	\$ 20,000	17.65%
Equipment Maintenance - Astor	\$ 2,840	\$ 2,200	\$ 3,532	\$ 2,200	\$ 1,517	\$ 2,200	0.00%
Equipment Purchase & Rental	\$ 1,650	\$ 3,000	\$ 2,511	\$ 3,000	\$ 1,837	\$ 3,000	0.00%
Education & Training	\$ 1,330	\$ 1,500	\$ 912	\$ 1,500	\$ 969	\$ 1,500	0.00%
Vehicle Maintenance - Town	\$ 4,515	\$ 4,000	\$ 7,986	\$ 4,000	\$ 6,069	\$ 5,000	25.00%
Vehicle Fuel - Town	\$ 12,679	\$ 9,000	\$ 8,934	\$ 9,000	\$ 8,038	\$ 9,000	0.00%
Seasonal Projects Assistance	\$ 17,771	\$ 28,000	\$ 25,650	\$ 28,000	\$ 40,799	\$ 28,000	0.00%
Cell Phone/Communications	\$ 4,561	\$ 4,000	\$ 5,029	\$ 5,000	\$ 4,262	\$ 5,000	0.00%
Trash Removal - Town	\$ 4,729	\$ 4,000	\$ 5,094	\$ 5,000	\$ 8,057	\$ 7,000	40.00%
Trash Removal - Senior	\$ 6,284	\$ 4,800	\$ 5,932	\$ 6,000	\$ 10,177	\$ 8,000	33.33%
Grounds/Reserve Maintenance	\$ 21,372	\$ 15,000	\$ 27,738	\$ 18,000	\$ 31,251	\$ 28,000	55.56%
Uniforms	\$ 1,170	\$ 1,500	\$ 1,376	\$ 1,500	\$ 1,267	\$ 1,500	0.00%
Miscellaneous	\$ 1,590	\$ 1,000	\$ 571	\$ 1,000	\$ 450	\$ 1,000	0.00%
Building Maintenance - Izaak	\$ 2,069	\$ 3,000	\$ 2,172	\$ 3,000	\$ 2,450	\$ 3,000	0.00%
Equipment Maintenance - Izaak	\$ 3,075	\$ 2,000	\$ 429	\$ 2,000	\$ 440	\$ 2,000	0.00%
Trash Removal - Izaak	\$ 2,017	\$ 2,200	\$ 3,058	\$ 3,000	\$ 3,398	\$ 3,500	16.67%
Building Maintenance - ES Station	\$ -	\$ 2,000	\$ 3,133	\$ 2,000	\$ 3,576	\$ 2,000	0.00%
Equipment Maintenance - ES Station	\$ -	\$ 2,000	\$ 49	\$ 2,000	\$ 8,552	\$ 2,500	25.00%
Trash Removal - ES Station	\$ -	\$ 3,000	\$ 982	\$ 3,000	\$ 803	\$ -	-100.00%
Dues & Subscriptions	\$ -	\$ 300	\$ 809	\$ 600	\$ 853	\$ 600	0.00%
Work Order Software	\$ 5,460	\$ 5,500	\$ 5,901	\$ 6,000	\$ 7,416	\$ 6,500	8.33%
Recruitment & Pre Employment	\$ 3,754	\$ 1,000	\$ 132	\$ 1,000	\$ 810	\$ 1,000	0.00%
Health Insurance	\$ 79,103	\$ 68,000	\$ 33,154	\$ 85,100	\$ 75,329	\$ 89,200	4.82%
Dental, Vision & Life Insurance	\$ 6,312	\$ 4,850	\$ 5,348	\$ 5,500	\$ 8,043	\$ 5,700	3.64%
Unemployment	\$ 2,934	\$ 3,200	\$ 2,912	\$ 4,010	\$ 3,921	\$ 4,260	6.23%
IMRF Expense	\$ 10,650	\$ 16,100	\$ 10,269	\$ 19,000	\$ 10,781	\$ 19,550	2.89%
FICA Expense	\$ 11,265	\$ 12,700	\$ 12,601	\$ 14,550	\$ 13,684	\$ 14,900	2.41%
Total Facilities & Road Maintenance	\$ 592,834	\$ 611,750	\$ 586,729	\$ 705,360	\$ 713,250	\$ 751,310	6.51%

FY25 Department Accomplished Goals (in order of priority)

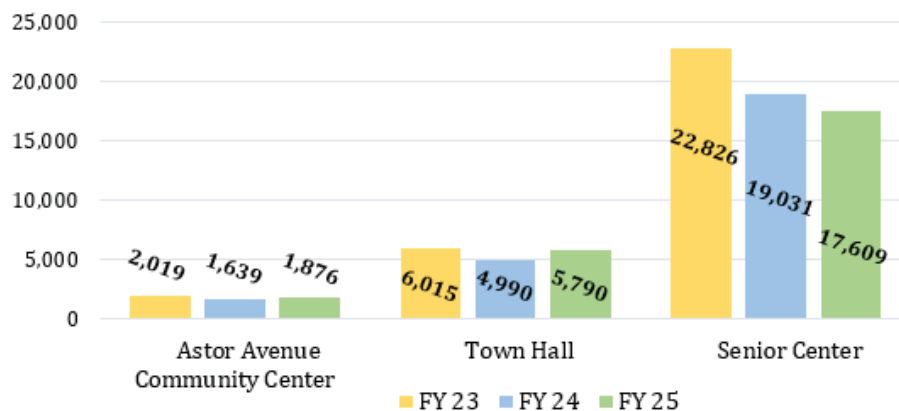
1. Completed engineering selection process and design phase one engineering for Poplar Creek bridge replacement, as well as identifying additional grant opportunities.
2. Completed Town Hall washroom ADA conversion project.

Performance Metrics				
Service Provided	FY 23	FY 24	FY 25	% Change
<i>Administration</i>				
Vehicle Service Calls	18	22	15	-31.82%
Work Orders	5,168	5,234	6,589	25.89%
Event Setups/Tear Downs	1,573	1,954	2,419	23.80%
<i>Energy Efficiency - Electricity (Kw)</i>				
Astor Avenue Community Center	57,995	58,379	53,398	-8.53%
Town Hall	91,080	103,959	117,780	13.29%
Senior Center	419,725	383,881	412,518	7.46%
<i>Energy Efficiency - Gas (Therms)</i>				
Astor Avenue Community Center	2,019	1,639	1,876	14.44%
Town Hall	6,015	4,990	5,790	16.04%
Senior Center	22,826	19,031	17,609	-7.47%
<i>Road Maintenance</i>				
Salt Usage (tons)	643	367	360	-1.91%

Energy Efficiency - Electricity (Kw)



Energy Efficiency - Gas (Therms)



FY 26 DEPARTMENT GOAL I

Complete tile removal and replacement in all Senior Center main floor washrooms.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Finalize materials through design work group approval, request quotes, and award contract. (Hanson – 6/15/25)	A. Finalize materials with work group, present to, and receive approval from Administration B. Award contracts and work with department staff to establish an out-of-service plan for construction.	TBC 6/1/25 TBC 6/15/25
2. Management and oversight of construction and completion of renovation projects. (Nelson - 11/1/25)	A. Establish impact on building operations and staff. B. Communicate project schedule to staff impacted by project. Oversee construction and completion of projects in the order of: Women's washroom, Men's washroom, individual use washroom.	TBC 7/1/25 TBC 7/15/25 TBC 11/1/25

FY 26 DEPARTMENT GOAL II

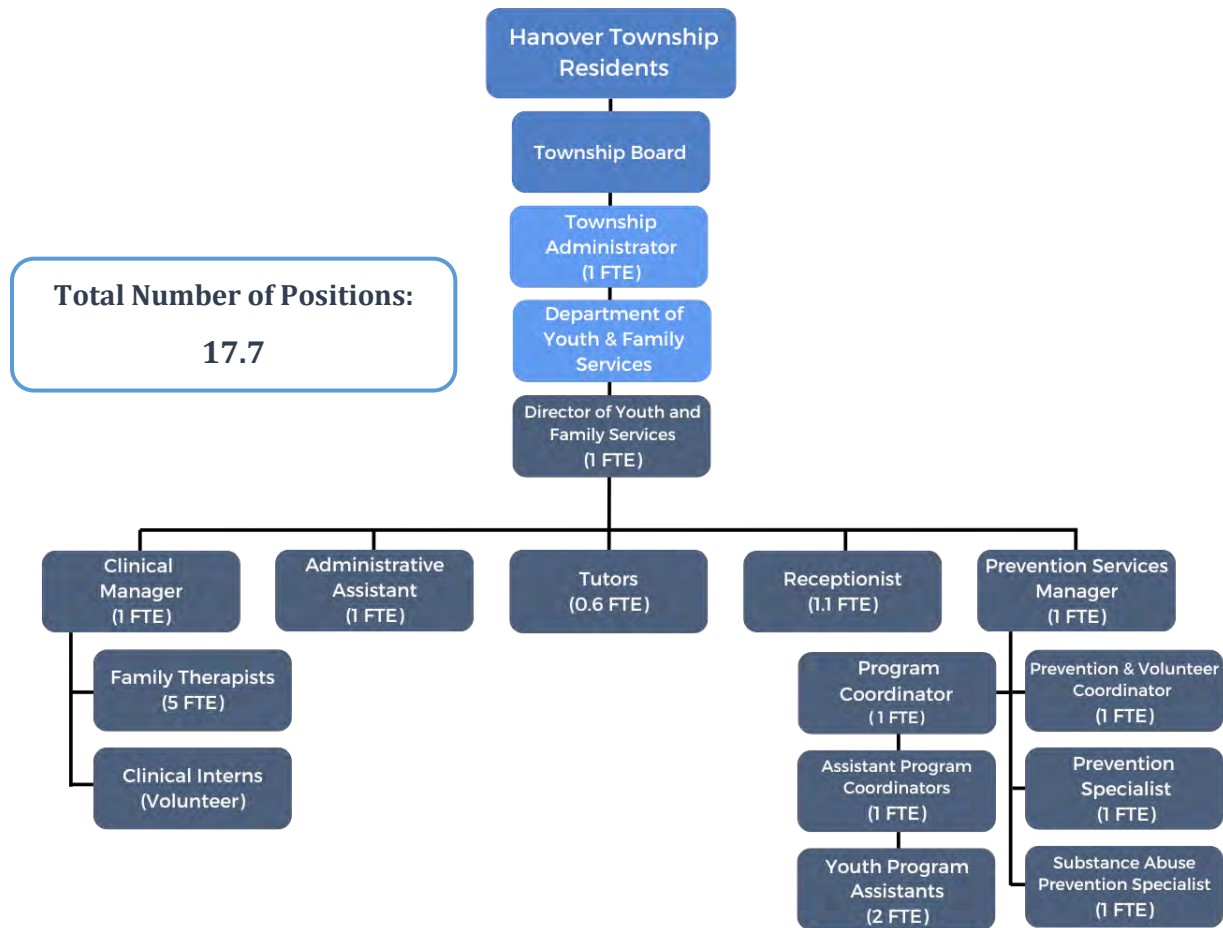
Complete purchase, installation, and necessary upgrades to Town Hall emergency generator and systems to allow full building functions during power outages.

<u>OBJECTIVE</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Finalize materials through design work group approval, request quotes, and award contract. (Enzenbacher – 6/15/25)	A. Research and acquire quotes, present to, and receive approval from Administration. B. Award contracts and establish an out-of-service plan for construction.	TBC 6/1/25 TBC 6/15/25
2. Management and oversight of construction and completion of renovation projects. (Enzenbacher - 11/1/25)	A. Establish impact on building operations and staff. B. Communicate project schedule to staff impacted by project. C. Oversee construction and completion of generator and transfer switch installation, crossover, and startup.	TBC 7/1/25 TBC 7/15/25 TBC 11/1/25

FY 26 DEPARTMENT GOAL III

Review and update all standard operating procedures for the department divisions and create manuals for each staff position.

<u>OBJECTIVE</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Compile existing documentation. (Hanson - 7/1/25)	A. Review department files for existing Standard Operating Procedure and organize into Department and Job Description.	TBC 7/1/25
2. Develop and compose the necessary documentation. (Hanson – 1/1/26)	A. Schedule individual and department staff interviews and discussion group. B. Establish consistent format with Township Administration and other departments for consistency. C. Assign staff timeline for job description tasks and procedures. D. Review staff developed documents and provide input.	TBC 7/1/25 TBC 8/1/25 TBC 8/1/25 TBC 1/1/26
3. Assemble all documentation into department and individual binders. (Hanson - 3/1/26)	A. Assign and train department Standard Operating Procedures custodian. B. Assemble department and staff documentation into properly formatted binders for administrative review and approval. C. Develop system for annual review of procedures and provide required updating to binders.	TBC 8/1/26 TBC 3/1/26 TBC 3/1/26



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. The Youth and Family Services Department strengthens families, provides outreach to youth at risk of school failure and contributes 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 and school break program called Open Gym, an alternative supports program, psychiatric evaluation, support groups, school-based substance abuse prevention, volunteer opportunities, and manages the Izaak Walton Youth Center that provides youth, teen, and community activities.

Location and Contact Information

Department Head: Erin Brumfield Grima, Director
ebrumfieldgrima@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>

	2024	2025	2026	
Youth and Family Services	Actual	Actual	Projected	Change
Director	1.0	1.0	1.0	0.0
Administrative Assistant	1.0	1.0	1.0	0.0
Receptionist	1.1	1.1	1.1	0.0
Tutor	0.6	0.6	0.6	0.0
Assistant Director of Clinical Services	0.0	1.0	0.0	-1.0
Clinical Manager	1.0	0.0	1.0	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 Coordinators	1.0	1.0	1.0	0.0
Youth Program Assistants	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	17.7	17.7	17.7	0.0

Budget Highlights:

- Youth and Family Services is anticipating an overall increase of 3.67%.
- The Administration and Clinical Division budget will increase 5.07% primarily due to competitive salary adjustments and other personnel-related expenses.
- In the Outreach & Prevention division, expenses will increase by 1.56%. This is primarily due to an increase the Open Gym Program budget and personnel-related increases.

Youth and Family Services

Youth and Family Services Detailed Expenditures

Administration & Clinical	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	% Change
Salaries	\$ 447,943	\$ 520,000	\$ 490,999	\$ 558,000	\$ 551,794	\$ 596,000	6.81%
Education & Training	\$ 3,179	\$ 6,000	\$ 3,238	\$ 6,000	\$ 5,068	\$ 6,000	0.00%
Consulting Fees	\$ 1,500	\$ 3,600	\$ -	\$ 3,600	\$ 150	\$ -	-100.00%
Answering Service	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0.00%
Printing	\$ 1,448	\$ 1,500	\$ 1,211	\$ 1,000	\$ 682	\$ 1,000	0.00%
Postage	\$ 464	\$ 500	\$ 90	\$ 250	\$ 51	\$ 250	0.00%
Books & Journals	\$ 270	\$ 400	\$ 421	\$ 400	\$ 661	\$ 400	0.00%
Equipment Maintenance	\$ 1,851	\$ 2,600	\$ 2,174	\$ 2,600	\$ 1,968	\$ 2,600	0.00%
Psychiatric Backup	\$ 7,230	\$ 9,000	\$ 2,050	\$ 9,000	\$ 9,880	\$ 9,000	0.00%
Office Supplies	\$ 3,554	\$ 4,000	\$ 4,078	\$ 4,000	\$ 5,292	\$ 4,000	0.00%
Community Affairs	\$ 2,759	\$ 3,800	\$ 2,382	\$ 3,500	\$ 3,704	\$ 3,500	0.00%
Recruitment & Pre Employment	\$ 11,183	\$ 3,000	\$ 13,905	\$ 5,000	\$ 8,769	\$ 4,000	-20.00%
Miscellaneous	\$ 326	\$ 500	\$ 743	\$ 500	\$ 649	\$ 500	0.00%
Travel	\$ 2,516	\$ 3,000	\$ 1,783	\$ 3,000	\$ 2,117	\$ 3,000	0.00%
Software Maintenance	\$ 3,300	\$ 3,600	\$ 3,300	\$ 3,600	\$ 4,000	\$ 4,200	16.67%
Equipment & Furniture	\$ 1,794	\$ 3,000	\$ 1,668	\$ 3,000	\$ 2,710	\$ 3,000	0.00%
Tutoring	\$ 18,661	\$ 27,500	\$ 19,422	\$ 27,500	\$ 23,062	\$ 27,500	0.00%
Dues & Subscriptions	\$ 459	\$ 500	\$ 785	\$ 500	\$ 473	\$ 500	0.00%
Health Insurance	\$ 51,779	\$ 56,300	\$ 43,892	\$ 60,150	\$ 44,409	\$ 60,000	-0.25%
Dental, Vision & Life Insurance	\$ 7,154	\$ 5,400	\$ 5,625	\$ 5,500	\$ 5,183	\$ 5,500	0.00%
Unemployment	\$ 6,770	\$ 5,250	\$ 4,777	\$ 5,600	\$ 5,476	\$ 5,900	5.36%
IMRF Expense	\$ 14,884	\$ 22,000	\$ 14,032	\$ 23,300	\$ 12,998	\$ 25,550	9.66%
FICA Expense	\$ 14,833	\$ 16,650	\$ 16,520	\$ 17,800	\$ 16,619	\$ 19,150	7.58%
Total Administration & Clinical	\$ 605,057	\$ 699,300	\$ 634,295	\$ 745,000	\$ 706,915	\$ 782,750	5.07%

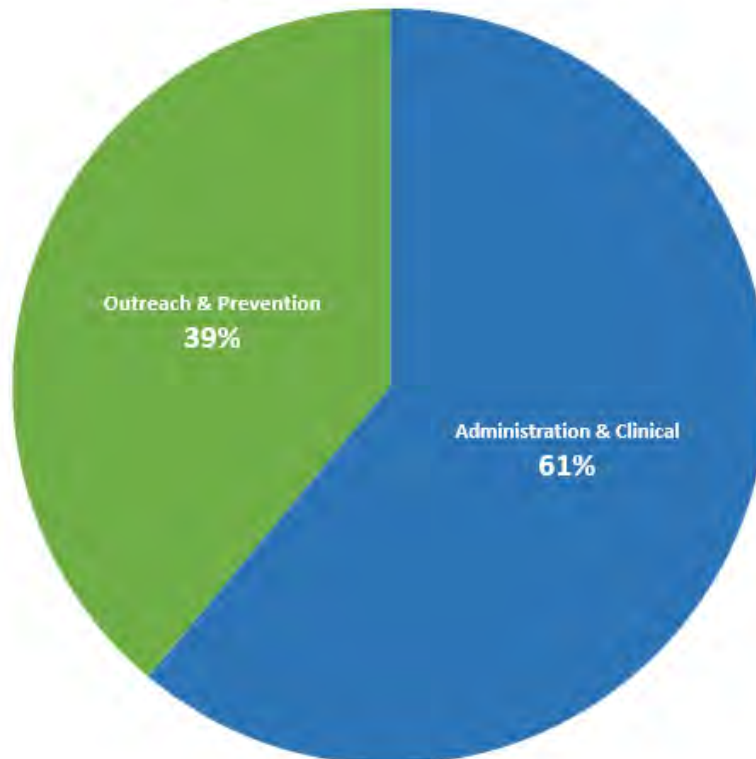


Youth & Family Services Annual Garage Sale Event, June 2025

Youth and Family Services

Outreach & Prevention	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY25 Actual	FY26 Budget	% Change
Open Gym Program	\$ 4,316	\$ 8,000	\$ 7,435	\$ 8,000	\$ 6,872	\$ 10,000	25.00%
Open Gym Salaries	\$ 87,510	\$ 155,700	\$ 100,111	\$ 165,000	\$ 165,000	\$ 173,000	4.85%
Salaries	\$ 193,156	\$ 207,400	\$ 164,876	\$ 216,000	\$ 216,000	\$ 212,500	-1.62%
Education & Training	\$ 910	\$ 2,000	\$ 738	\$ 2,000	\$ 1,283	\$ 2,000	0.00%
Travel	\$ 4,151	\$ 3,700	\$ 3,017	\$ 3,700	\$ 6,099	\$ 3,800	2.70%
Printing	\$ 25	\$ 1,000	\$ -	\$ 500	\$ 219	\$ 500	0.00%
Professional Services	\$ 1,000	\$ 1,200	\$ -	\$ 1,200	\$ -	\$ 1,200	0.00%
Program Supplies	\$ 1,763	\$ 2,000	\$ 947	\$ 2,000	\$ 652	\$ 2,000	0.00%
Cell Phone	\$ 2,360	\$ 3,000	\$ 2,554	\$ 3,000	\$ 2,166	\$ 3,000	0.00%
Substance Abuse Prevention Program	\$ 1,190	\$ 3,200	\$ 2,146	\$ 3,200	\$ 1,665	\$ 3,200	0.00%
Transportation	\$ 256	\$ 500	\$ 398	\$ 300	\$ 242	\$ 300	0.00%
Youth Center Equipment	\$ 2,598	\$ 1,500	\$ 2,922	\$ 3,000	\$ 3,214	\$ 3,000	0.00%
Youth Center Programs	\$ 1,334	\$ 2,000	\$ 1,247	\$ 2,000	\$ 1,032	\$ 2,000	0.00%
Youth Center Utilities	\$ 6,804	\$ 7,200	\$ 7,271	\$ 7,200	\$ 7,645	\$ 7,200	0.00%
Youth Center Phone and Internet	\$ 2,241	\$ 3,500	\$ 2,478	\$ 3,500	\$ 2,333	\$ 3,500	0.00%
Health Insurance	\$ 33,466	\$ 43,000	\$ 24,786	\$ 39,500	\$ 25,577	\$ 40,225	1.84%
Dental, Vision & Life Insurance	\$ 4,489	\$ 3,350	\$ 3,770	\$ 3,450	\$ 4,191	\$ 3,450	0.00%
Unemployment	\$ 5,030	\$ 3,700	\$ 3,367	\$ 4,300	\$ 4,205	\$ 4,525	5.23%
IMRF Expense	\$ 7,210	\$ 10,900	\$ 6,952	\$ 11,250	\$ 6,249	\$ 11,350	0.89%
FICA Expense	\$ 9,763	\$ 11,100	\$ 11,013	\$ 11,900	\$ 11,114	\$ 11,900	0.00%
Total Outreach & Prevention	\$ 369,572	\$ 473,950	\$ 346,028	\$ 491,000	\$ 465,757	\$ 498,650	1.56%
Total YFS Expenditures	\$ 974,629	\$ 1,173,250	\$ 980,323	\$ 1,236,000	\$ 1,172,672	\$ 1,281,400	3.67%

Expenditure by Division

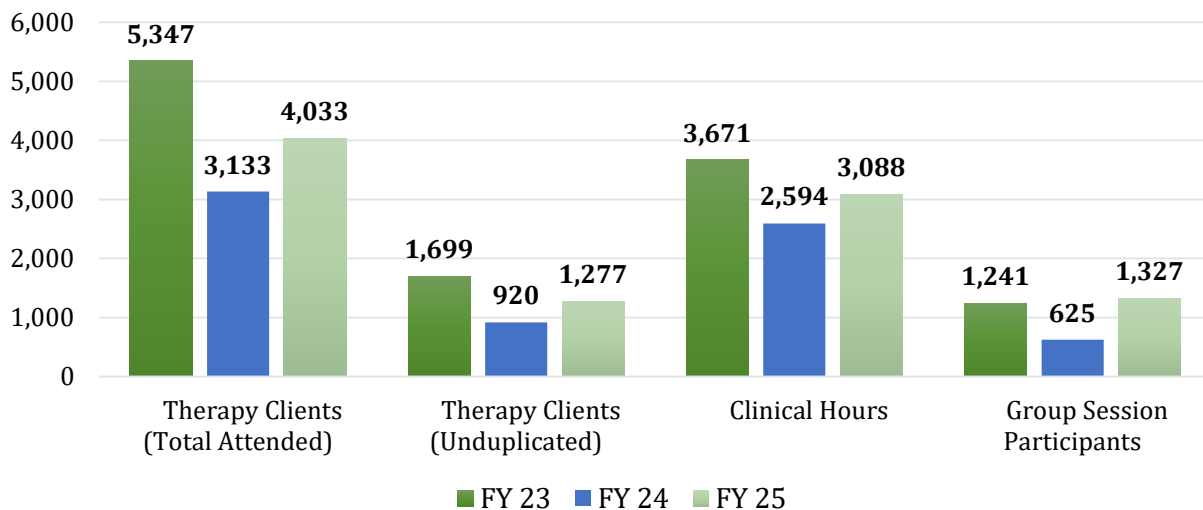


Performance Metrics				
Service Provided	FY 23	FY 24	FY 25	% Change
<i>Outreach and Prevention</i>				
Open Gym Participants	1,420	6,091	8,072	32.52%
Open Gym Participants (Unduplicated)	329	570	568	-0.35%
Alternative Supports Program Referrals	315	202	238	17.82%
Alertnative Supports Program Participants	2,275	1,649	2,369	43.66%
Alternative Supports Program (Unduplicated)	279	202	206	1.98%
<i>Clinical</i>				
Therapy Clients (Total Attended)	5,347	3,133	4,033	28.73%
Therapy Clients (Unduplicated)	1,699	920	1,277	38.80%
New Clients (Unduplicated)	47	43	53	23.26%
Clinical Hours	3,671	2,594	3,088	19.04%
Group Session Participants	1,241	625	1,327	112.32%
<i>Tutoring Participants</i>				
Total	712	774	694	-10.34%
Unduplicated	334	367	292	-20.44%

FY24 Department Accomplished Goals (in order of priority)

1. Supported the work of the Community Education Support Task Force and implemented Task Force recommendations as approved by the Township Board.
2. Increased Youth Center programming and event participation by 10%.

Performance Metrics Youth & Family Services



FY 26 DEPARTMENT GOAL I

Continue implementing the Community Education Support Task Force recommendations as directed by the board..

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Continue to provide social, academic, instructional groups and Tier 2 groups provided by Hanover Township therapists in U-46 school. (Brumfield Grima - 3/31/26)	A. Update school contact list. B. Send preliminary email to school contacts to include principals. C. Begin scheduling meetings to discuss collaboration in providing SAIG and Tier 2 groups. D. Work with individuals schools to complete Community Partnership Agreements. E. Ensure all department staff have been fingerprinted. F. Once school district requirements are completed, begin providing groups.	TBC 7/15/25 TBC 8/1/25 TBC 8/1/25 TBC 9/1/25 TBC 9/1/25 TBC 10/1/25
2. Continue with implementing the Attendance Support Pilot Program with one or two elementary schools with high rates of truancy and highly motivated administrative staff to address chronic absenteeism. (Brumfield Grima - 3/31/26)	A. Secure approval of pilot program by School District U-46. B. Identify two elementary schools with high truancy and absenteeism rate with School District U-46. C. Schedule meetings with identified school to discuss pilot program and secure approval from key school staff to pursue pilot program. D. Work with key school staff to identify students appropriate for pilot program. E. Once School district requirements are completed, begin providing program. F. Collect data to show if participation in program improved absenteeism.	TBC 4/15/25 TBC 4/15/25 TBC 5/1/25 TBC 12/15/25 TBC 9/15/25 TBC 3/31/26
3. Coordinate with School District U-46 on opportunities for Hanover Township to support the school district's efforts to address attendance and truancy by ensuring School District U-46 staff are aware of the wrap services available through Hanover Township and equipped with a Hanover Township Resource Guide. (Brumfield Grima - 11/1/25)	A. Continue ongoing contact with Student Success Coordinator (MTSS) and any and all key U-46 leadership and appropriate staff. B. Schedule regular and ongoing meetings with identified leadership and staff to discuss current township collaboration, program and services being provided. C. Inform and share with U-46 leadership and appropriate staff current and new services offered by the township. D. Assure that all appropriate U-46 staff have available current Hanover Township Resource Guide available to them.	TBC 6/1/25 TBC 9/1/25 TBC 9/15/25 TBC 11/1/25

FY 26 DEPARTMENT GOAL II

Pursue implementing Medicaid billing by determining the feasibility of applying to become a Behavioral Health Center through the State of Illinois.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Review criteria for participation as a Behavioral Health Clinic. (Trocki—7/15/25).	A. Connect with the Medicaid Technical Assistance Center. B. Become familiar with becoming a BHC by reviewing links, documents and policies for HFS Behavioral Health Resources. C. Participate and attend trainings as necessary. D. Review application materials.	TBC 6/1/25 TBC 7/1/25 TBC 7/15/25 TBC 7/15/25

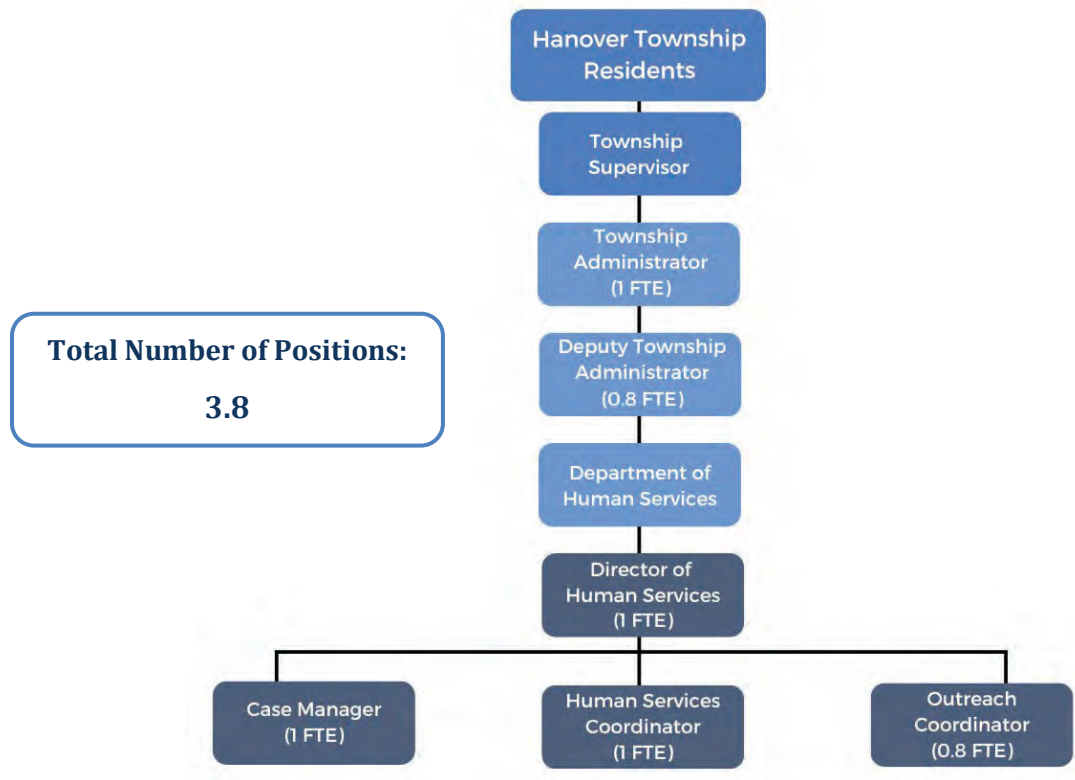
2. Determine feasibility to apply. (Trocki-2/15/25)	A. Determine the average number of clients for the last 3 years that qualify for billing. B. Contact CIS support to discuss cost related to updating software to be compliant for billing. C. Determine community based services the department would be eligible to bill for. D. Run report that reflects previous year potential reimbursement for services. E. Create report that includes recommendations regarding implementation. F. Share report with Director and Township Administrator.	TBC 9/1/25 TBC 11/1/25 TBC 12/1/25 TBC 12/15/25 TBC 2/1/26 TBC 2/1/26
3. Apply to become a BHC once decision has been determined. (Trocki—3/31/26)	A. Prepare materials necessary to apply. B. Enroll in Impact, the State of Illinois web-based system to enroll providers. C. Update information for current NPI to use for the application. D. Reach out to the Medicaid Technical Assistance Center as needed for assistance. E. Ensure CIS is compliant to bill. F. Submit application. G. Prepare for site visit in order to be approved. H. If approved, train clinical staff on requirements to bill. I. If approved train, appropriate billing staff.	TBC 3/1/26 TBC 3/15/26 TBC 3/15/26 TBC 3/1/26 TBC 3/1/26 TBC 3/15/26 TBC 3/15/26 TBC 3/31/26 TBC 3/31/26
FY 26 DEPARTMENT GOAL III <i>Create and update standard operating procedures for the department divisions to include all new programming and services and create a manual for each staff position.</i>		
<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Review current written department and program practices and procedures. (Brumfield Grima - 8/1/25)	A. Identify and assign appropriate staff to review current practices and procedure documents B. Make changes as necessary. C. Submit for approval by manager or director as appropriate.	TBC 6/1/25 TBC 7/1/25 TBC 8/1/25
2. Identify programs that are absent in department current practices and procedures. (Brumfield Grima - 3/31/26)	A. Staff and managers will create list of absent practices and procedures per program. B. Program lead, with assistance from direct managers, will create current SOPs. C. Submit for approval by manager or director as appropriate.	TBC 7/1/25 TBC 10/15/25 TBC 11/1/25
3. Create SOPs for all new and current ongoing YFS programming. (Brumfield Grima - 2/1/26)	A. Staff and managers will create list of new practices and procedures per program. B. Program lead, with assistance from direct managers, will create new SOPs. C. Submit for approval by manager or director as appropriate	TBC 7/1/25 TBC 1/1/26 TBC 2/1/26
4. Distribute approved SOPs for each appropriate staff position. (Brumfield Grima - 3/31/26)	A. Create department SOP manual. B. Get approval by administration, then distribute among appropriate staff. C. Secure signatures that staff have received, reviewed and understand SOPs for the department, D. Place manuals in appropriate locations for easy access.	TBC 2/15/26 TBC 3/1/26 TBC 3/15/26 TBC 3/31/26



Section V

Special Revenue Funds





Mission

Empowering Residents to Achieve Self-Sustainability.

Services

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

Location and Contact Information

Department Head: Ryan Dickinson, Director
 rdickinson@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>

	2024	2025	2026	
Human Services	Actual	Actual	Projected	Change
Director	1.0	1.0	1.0	0.0
Case Manager	1.0	1.0	1.0	0.0
Human Services Coordinator	1.0	1.0	1.0	0.0
Outreach Coordinator	0.8	0.8	0.8	0.0
Total	3.8	3.8	3.8	0.0

Budget Highlights:

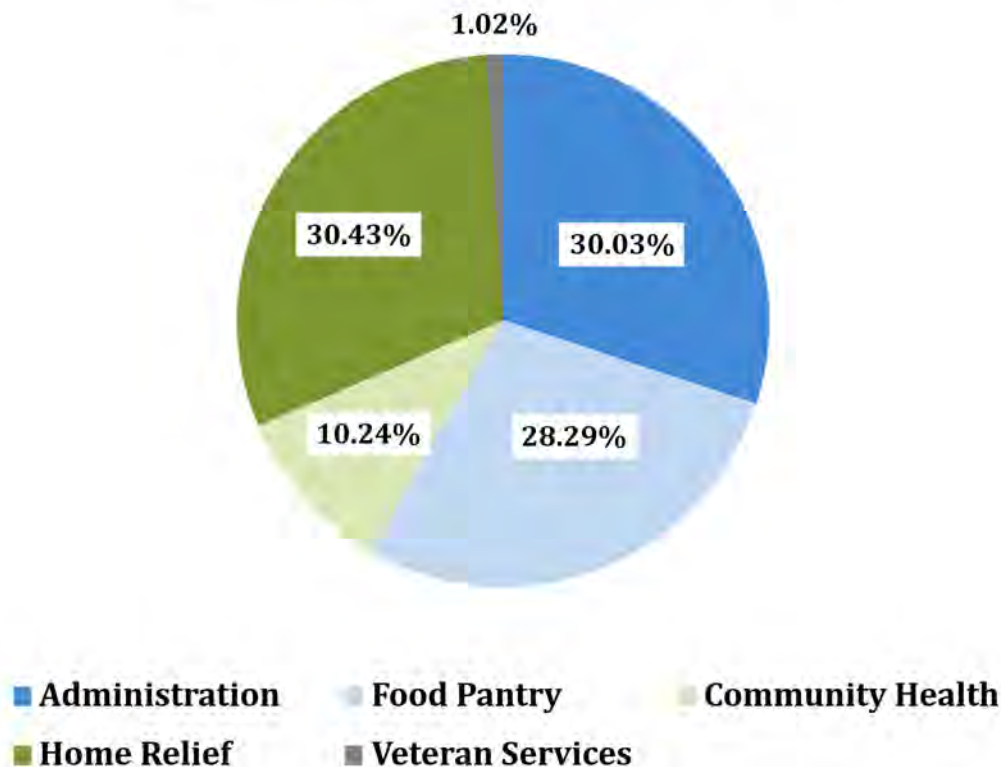
- Human Services is expecting a 2.93% revenue increase in the new fiscal year.
- The Administration budget is increasing 5.35% primarily due to increases in personnel costs as well as minimal increases in office-related services.
- The Food Pantry budget is planned to increase by 41.30% primarily due to \$60,000 being budgeted for a Food Pantry Storage Facility.
- Beginning in FY25, the General Assistance Fund allocated funds for a portion of the Office of Community Health's personnel-related expenditure. This change was made following changes to General Assistance law in the State of Illinois. In FY26, \$100,520 related to the Office of Community Health personnel costs are budgeted as General Assistance expenditure.

General Assistance Fund

General Assistance Fund Summary							
	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	% Change
Revenues	\$ 481,305	\$ 491,002	\$ 598,524	\$ 532,000	\$ 592,033	\$ 547,600	2.93%
Expenditures							
Administration	\$ 197,358	\$ 275,100	\$ 218,660	\$ 280,650	\$ 215,246	\$ 295,656	5.35%
Food Pantry	\$ 106,240	\$ 265,865	\$ 106,342	\$ 197,130	\$ 116,179	\$ 278,538	41.30%
Community Health	\$ -	\$ -	\$ -	\$ 104,000	\$ 92,942	\$ 100,850	-3.03%
Home Relief	\$ 150,981	\$ 291,100	\$ 128,585	\$ 291,100	\$ 139,225	\$ 299,600	2.92%
Veteran Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	100.00%
Total Expenditures	\$ 454,579	\$ 832,065	\$ 453,587	\$ 872,880	\$ 563,592	\$ 984,644	12.80%
Excess of Revenues Over Expenditures	\$ 26,726	\$ (341,063)	\$ 144,937	\$ (340,880)	\$ 28,441	\$ (437,044)	28.21%
Fund Balance Beginning April 1	\$ 837,779	\$ 863,174	\$ 864,505	\$ 1,009,442	\$ 1,009,442	\$ 1,006,692	-0.27%
Estimated Cash on Hand March 31	\$ 864,505	\$ 522,111	\$ 1,009,442	\$ 668,562	\$ 1,037,883	\$ 569,648	-14.80%

General Assistance Fund Detailed Revenues							
General Assistance Revenue	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	% Change
Property Taxes	\$ 441,585	\$ 459,002	\$ 512,439	\$ 488,000	\$ 506,224	\$ 502,600	2.99%
Replacement Taxes	\$ 12,432	\$ 5,000	\$ 9,482	\$ 7,000	\$ 5,243	\$ 7,000	0.00%
Interest Income	\$ 11,092	\$ 4,000	\$ 32,570	\$ 16,000	\$ 48,871	\$ 18,000	12.50%
Other Income	\$ 24	\$ 10,000	\$ 18	\$ 8,000	\$ 18,923	\$ 10,000	25.00%
CEDA - LIHEAP	\$ 11,172	\$ 8,000	\$ 39,015	\$ 8,000	\$ 7,772	\$ 10,000	25.00%
Transfer from Town Fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	-100.00%
Total	\$ 481,305	\$ 491,002	\$ 598,524	\$ 532,000	\$ 592,033	\$ 547,600	2.93%

Expenditures by Division FY26



General Assistance Fund

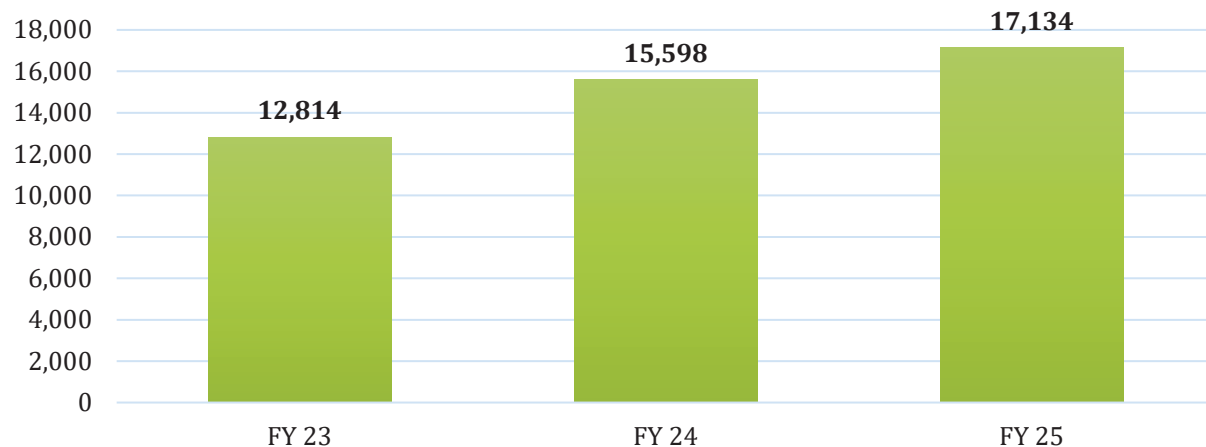
General Assistance Fund Detailed Expenditures							
Administration	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	% Change
Salaries	\$ 116,002	\$ 207,000	\$ 161,817	\$ 215,000	\$ 154,021	\$ 221,700	3.12%
Office Supplies	\$ 6,037	\$ 5,000	\$ 1,626	\$ 5,500	\$ 5,965	\$ 5,500	0.00%
Equipment	\$ 18,810	\$ 4,000	\$ 4,216	\$ 4,000	\$ 3,209	\$ 4,000	0.00%
Phone & Internet	\$ 3,120	\$ 2,400	\$ 3,033	\$ 3,000	\$ 4,404	\$ 4,500	50.00%
Travel & Training	\$ 4,229	\$ 4,000	\$ 6,688	\$ 5,000	\$ 7,129	\$ 5,000	0.00%
Postage	\$ 54	\$ 200	\$ 136	\$ 200	\$ -	\$ 200	0.00%
Printing	\$ 2,065	\$ 1,500	\$ 1,091	\$ 1,500	\$ 1,677	\$ 1,500	0.00%
Dues, Pubs & Background Check	\$ 325	\$ 500	\$ 1,044	\$ 750	\$ 580	\$ 750	0.00%
Community Affairs	\$ 2,272	\$ 1,000	\$ 2,326	\$ 1,000	\$ 5,622	\$ 1,500	50.00%
Professional Services	\$ 3,540	\$ 4,000	\$ 7,231	\$ 4,500	\$ 4,355	\$ 4,500	0.00%
Volunteer Appreciation	\$ 50	\$ 2,000	\$ 486	\$ 2,000	\$ 2,140	\$ 2,500	25.00%
Miscellaneous	\$ 2,582	\$ 500	\$ 7,765	\$ 500	\$ 1,825	\$ 500	0.00%
Health Insurance	\$ 22,543	\$ 24,600	\$ 7,271	\$ 19,400	\$ 10,437	\$ 24,121	24.34%
Dental, Vision & Life Insurance	\$ 2,665	\$ 2,050	\$ 976	\$ 1,500	\$ 1,666	\$ 2,058	37.20%
Unemployment	\$ 1,318	\$ 950	\$ 864	\$ 1,000	\$ 978	\$ 1,043	4.30%
IMRF Expense	\$ 6,020	\$ 9,000	\$ 5,740	\$ 9,200	\$ 5,101	\$ 9,500	3.26%
FICA Expense	\$ 5,726	\$ 6,400	\$ 6,350	\$ 6,600	\$ 6,138	\$ 6,784	2.79%
Total Administration	\$ 197,358	\$ 275,100	\$ 218,660	\$ 280,650	\$ 215,245	\$ 295,656	5.35%
Home Relief Detailed Expenditures							
Home Relief	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	% Change
Rent	\$ 64,780	\$ 100,000	\$ 65,500	\$ 100,000	\$ 67,005	\$ 110,000	10.00%
Utilities	\$ 2,996	\$ 20,000	\$ 2,947	\$ 20,000	\$ 532	\$ 20,000	0.00%
Personnel Essentials	\$ 9,609	\$ 18,000	\$ 8,136	\$ 18,000	\$ 9,063	\$ 20,000	11.11%
Travel Expenses	\$ 2,317	\$ 8,000	\$ 2,019	\$ 8,000	\$ 2,050	\$ 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	\$ -	\$ -	-100.00%
Miscellaneous	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 100	0.00%
Emergency Assistance	\$ 68,104	\$ 115,000	\$ 46,808	\$ 115,000	\$ 60,575	\$ 115,000	0.00%
Total Home Relief	\$ 150,981	\$ 291,100	\$ 128,585	\$ 291,100	\$ 139,225	\$ 299,600	2.92%
Food Pantry Detailed Expenditures							
Food Pantry	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	% Change
Salaries	\$ 49,210	\$ 52,200	\$ 52,594	\$ 54,500	\$ 54,424	\$ 57,000	4.59%
Utilities	\$ 9,594	\$ 8,750	\$ 11,978	\$ 9,500	\$ 11,136	\$ 10,000	5.26%
Custodial Services	\$ 17,477	\$ 16,500	\$ 17,314	\$ 17,500	\$ 17,506	\$ 18,250	4.29%
Pantry Refrigerated Vehicle	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 80,000	0.00%
Pantry Storage Facility	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 60,000	100.00%
Equipment	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 4,748	\$ 25,000	150.00%
Trash Removal	\$ 11,880	\$ 8,500	\$ 12,573	\$ 12,000	\$ 15,394	\$ 15,000	25.00%
Health Insurance	\$ 13,851	\$ 15,100	\$ 7,271	\$ 8,600	\$ 8,092	\$ 8,040	-6.51%
Dental, Vision & Life Insurance	\$ 891	\$ 675	\$ 1,323	\$ 700	\$ 1,694	\$ 700	0.00%
Unemployment	\$ 441	\$ 310	\$ 282	\$ 330	\$ 323	\$ 348	5.45%
IMRF Expense	\$ 1,488	\$ 2,230	\$ 1,420	\$ 2,300	\$ 1,277	\$ 2,450	6.52%
FICA Expense	\$ 1,408	\$ 1,600	\$ 1,587	\$ 1,700	\$ 1,586	\$ 1,750	2.94%
Total Food Pantry	\$ 106,240	\$ 265,865	\$ 106,342	\$ 197,130	\$ 116,179	\$ 278,538	41.30%
Community Health Detailed Expenditures							
Community Health	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	% Change
Salaries	\$ -	\$ -	\$ -	\$ 90,780	\$ 86,426	\$ 97,250	7.13%
Health Insurance	\$ -	\$ -	\$ -	\$ 13,220	\$ 6,516	\$ 3,600	-72.77%
Total Community Health	\$ -	\$ -	\$ -	\$ 104,000	\$ 92,942	\$ 100,850	-3.03%

Performance Metrics				
Service Provided	FY 23	FY 24	FY 25	% Change
<i>General Assistance</i>				
General Assistance Clients	97	105	113	7.62%
General Assistance Appointments	153	175	161	-8.00%
Emergency Assistance Appointments	241	256	258	0.78%
Emergency Assistance Approved	45	27	32	18.52%
Crisis Intake Clients	3,147	3,321	2,971	-10.54%
<i>Veterans' Services</i>				
Office Visits	73	171	164	-4.09%
<i>LIHEAP Applications</i>				
CEDA Applications (LIHEAP, LIWAP, PIPP)	916	433	657	51.73%
Financial Assistance Applications	44	81	29	-64.20%
<i>Food Pantry</i>				
Served (Households)	12,814	15,598	17,134	9.85%
Unduplicated	3,948	3,594	4,152	15.53%
New Applications	280	497	562	13.08%
Food Donations	990	526	550	4.56%
<i>Community Center Walk-Ins</i>	2,179	1,907	1,691	-11.33%

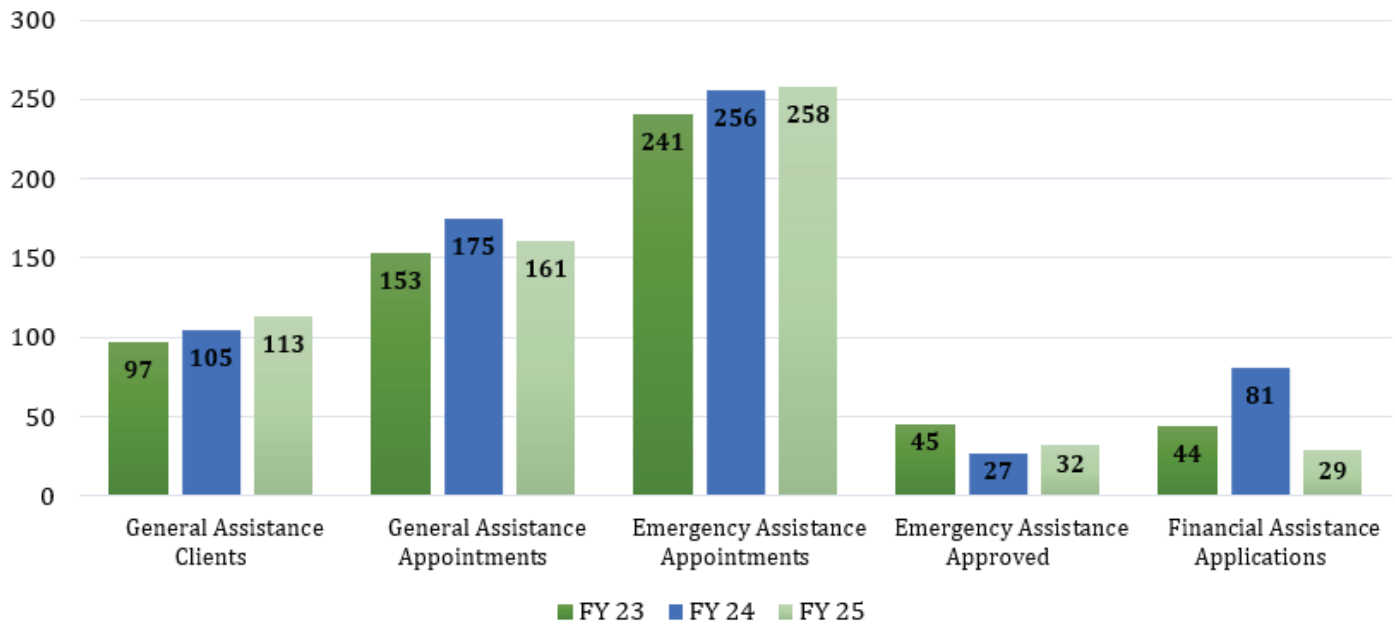
FY25 Department Accomplished Goals (in order of priority)

1. Reached out to local Veteran agencies to coordinate and plan a Veteran Fair at the Senior Center.
2. Developed a program to assist residents who are displaced due to a disaster or fire.

Food Pantry Households Served



Performance Metrics Human Services



Memorial Day Food
Distribution, Hanover
Township Food Pantry

FY 26 DEPARTMENT GOAL I

Improve outreach to local organizations for Food Pantry support and increase food and monetary donations by 10%.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Develop baseline data. (Orozco – 6/15/25)	A. Review current list of organizations that assist the food pantry. B. Determine how much food we are currently receiving monthly from local organizations and donors. C. Determine the increase needed to increase donations by 10%.	TBC 5/1/25 TBC 6/1/25 TBC 6/15/25
2. Develop a targeted outreach program including social media, email blasts, and events. (Dickinson – 3/31/26)	A. Connect with the Office of Community Affairs to create monthly social media content to improve outreach. B. Create a monthly social media schedule of content to provide ongoing social media blasts to the community around the need of food pantry donations. C. Create and distribute informative materials (brochures, flyers, social media posts) that educate local organizations on the impact of their support and how they can contribute. D. Work with departments throughout the Township to include messaging during their events on their flyers and promotion to consider bringing a donation for the Township Food Pantry. E. Collaborate with Aging Services to include food pantry information in their Club 59 newsletter	TBC 6/1/25 TBC 7/1/25 TBC 7/1/25 TBC 3/31/26 TBC 3/31/26
3. Increase the amount of monetary and food pantry donations received. (Dickinson – 2/1/26)	A. Develop a list of all who have previously contributed to the township via monetary donations in the past year. B. Create a document explaining the food pantry's need for additional monetary donations. C. Send out information to previous donors as well as organizations asking for monetary assistance. D. Reach out to local agencies and large companies to help support the food pantry or provide monetary donations.	TBC 5/1/25 TBC 6/1/25 TBC 7/1/25 TBC 2/1/26

FY 26 DEPARTMENT GOAL II

Expand the Home Emergency Relief Program volunteer list to assist with local emergency response calls to ten volunteers.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Work with current volunteers to review and gauge interest in the program. (Dickinson – 6/1/25)	A. Meet with current volunteers individually to discuss the program and answer any questions they have about the program. B. Identify current volunteers who are interested.	TBC 5/1/25 TBC 6/1/25
2. Recruit new volunteers specific to the fire relief program. (Dickinson – 3/31/26)	A. Create monthly social media posts to express need in the township for Home Emergency Relief program volunteers. B. Sign up for online volunteer platforms, upload volunteer job descriptions, and provide a volunteer summary. C. Attend the Township volunteer activity fair. D. Attend volunteer fairs within Hanover Township.	TBC 5/1/25 TBC 6/1/25 TBC 2/1/26 TBC 3/31/26

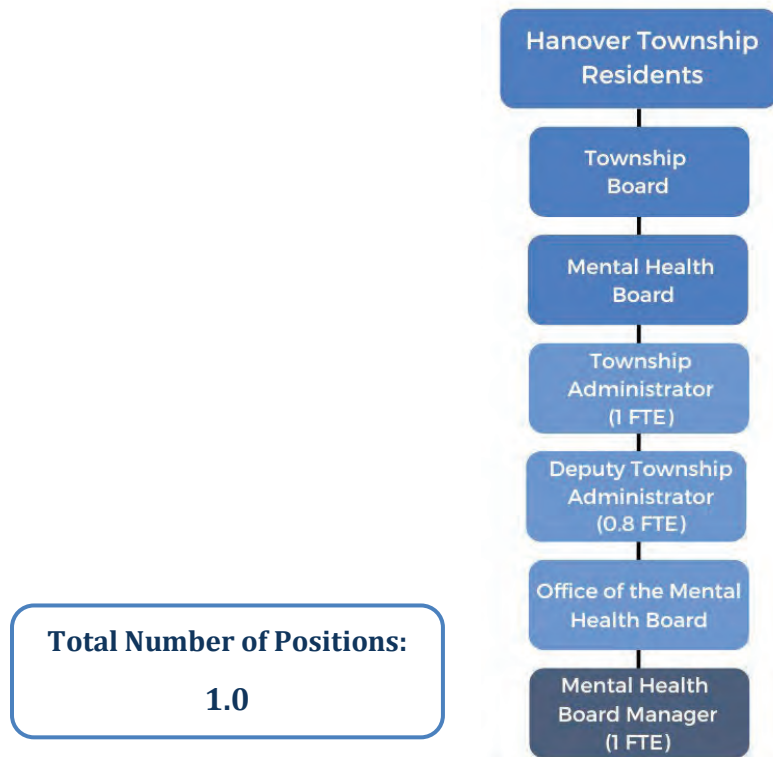
FY 26 DEPARTMENT GOAL III

Review and update all Standard Operating Procedures for the department and create a manual for each staff position.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Conduct a comprehensive Review of existing SOP's for current Human Services Programs and identify new SOP's needed. (Imperato – 3/1/26)	A. Identify areas where procedures need to be updated or revised. B. Update SOP's to reflect revisions C. Train employees on updated SOP's	TBC 7/1/25 TBC 1/1/26 TBC 3/1/26
2. Coordinate with staff to create a manual for each staff position in the department. (Imperato – 9/1/25)	A. Create a manual for each department staff position outlining all job responsibilities and provide instructions on how to complete tasks. B. Review all updated manuals with appropriate staff. C. Utilize new manuals when staff are hired.	TBC 7/1/25 TBC 8/1/25 TBC 9/1/25



Veteran's Honor Roll Dinner, 2025



Mission

The mission of the Hanover Township Mental Health Board is to ensure that services in 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 disabilities, or substance abuse needs. Funded programs include counseling, job training, transportation, treatment for addictions and substance abuse, and sponsorship or co-sponsorship of several public information programs designed to let more people know about services that are available.

Location and Contact Information

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

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

Phone: 630-837-0301

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

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

	2024	2025	2026	
Mental Health Board	Actual	Actual	Projected	Change
Mental Health Board Manager	1.0	1.0	1.0	0.0
Total	1.0	1.0	1.0	0.0

Budget Highlights:

- The Mental Health Board is decreasing administrative costs by 5.53%, with a \$14,000 drop in printing and office supply expenses due to the switch to digital distribution of the biannual Mental Health Resource Guide in FY25.
- Service contracts are increasing at 5.18% with five new agencies being funded in FY26.
- Mental Health Board revenues are expected to grow by 3.77% due to an increase in property tax funding.
- Overall Mental Health Board expenditures will rise by 4.26%%.
- In 2023, Hanover Township sold the Mental Health Community Resource Center. FY25 was the first year in which the Mental Health Board did not have to budget funds related to the building.

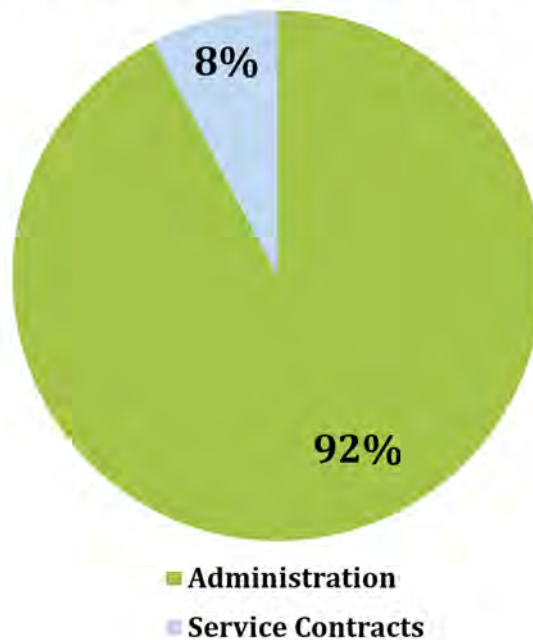


Mental Health Board Meeting, May 2025

Mental Health Fund Summary							
	FY 23	FY 24	FY 24	FY 25	FY 25	FY 26	%
	Actual	Budget	Actual	Budget	Actual	Budget	Change
Revenues	\$ 1,442,640	\$ 1,468,827	\$ 1,608,453	\$ 1,545,752	\$ 1,653,155	\$ 1,603,951	3.77%
Expenditures							
Service Contract	\$ 1,212,341	\$ 1,567,500	\$ 1,381,419	\$ 1,640,500	\$ 1,420,179	\$ 1,725,500	5.18%
Administration	\$ 122,248	\$ 136,835	\$ 112,137	\$ 153,700	\$ 129,377	\$ 145,200	-5.53%
Community Resource Center	\$ 31,327	\$ 37,500	\$ 203	\$ -	\$ -	\$ -	0.00%
Total	\$ 1,365,916	\$ 1,741,835	\$ 1,493,759	\$ 1,794,200	\$ 1,549,556	\$ 1,870,700	4.26%
Excess of Revenues Over Expenditures	\$ 76,724	\$ (273,008)	\$ 114,694	\$ (248,448)	\$ 103,599	\$ (266,749)	7.37%
Fund Balance Beginning April 1	\$ 1,265,282	\$ 1,231,160	\$ 1,379,164	\$ 1,493,858	\$ 1,493,858	\$ 1,526,289	2.17%
Estimated Cash on Hand March 31	\$ 1,342,006	\$ 958,152	\$ 1,493,858	\$ 1,245,410	\$ 1,597,457	\$ 1,259,540	1.13%

Mental Health Fund Detailed Revenues							
Mental Health Board Revenue	FY 23	FY 24	FY 24	FY 25	FY 25	FY 26	%
	Actual	Budget	Actual	Budget	Actual	Budget	Change
Property Taxes	\$ 1,367,829	\$ 1,425,827	\$ 1,526,938	\$ 1,493,752	\$ 1,571,095	\$ 1,553,951	4.03%
Replacement Taxes	\$ 37,297	\$ 15,000	\$ 28,446	\$ 18,000	\$ 15,730	\$ 18,000	0.00%
Interest Income	\$ 13,790	\$ 8,000	\$ 40,491	\$ 20,000	\$ 60,756	\$ 20,000	0.00%
Other Income	\$ -	\$ 1,000	\$ 9	\$ 1,000	\$ -	\$ 1,000	0.00%
Rental Income	\$ 11,240	\$ 8,000	\$ -	\$ -	\$ -	\$ -	0.00%
Tide Transportation Fees	\$ 11,719	\$ 10,000	\$ 11,799	\$ 12,000	\$ 4,223	\$ 10,000	-16.67%
AID Transportation Fees	\$ 765	\$ 1,000	\$ 770	\$ 1,000	\$ 1,351	\$ 1,000	0.00%
Total	\$ 1,442,640	\$ 1,468,827	\$ 1,608,453	\$ 1,545,752	\$ 1,653,155	\$ 1,603,951	3.77%

Expenditures by Division FY26



Mental Health Fund Detailed Expenditures								
Administration	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY26 Budget	% Change	
Hanover Township Services	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500		0.00%
Legal	\$ 9,614	\$ 8,000	\$ 1,146	\$ 6,000	\$ 15,021	\$ 10,000		66.67%
Training	\$ 336	\$ 1,000	\$ 282	\$ 1,000	\$ 198	\$ 1,000		0.00%
Travel	\$ 353	\$ 1,000	\$ 443	\$ 1,000	\$ 537	\$ 1,000		0.00%
Subscriptions & Pubs	\$ -	\$ 150	\$ -	\$ 150	\$ 90	\$ 150		0.00%
Salaries	\$ 63,612	\$ 68,000	\$ 67,969	\$ 70,500	\$ 70,331	\$ 74,000		4.96%
Office Supplies	\$ 295	\$ 2,500	\$ 295	\$ 2,500	\$ 215	\$ 2,500		0.00%
Postage	\$ 2,288	\$ 1,000	\$ 151	\$ 9,000	\$ 212	\$ 1,000		-88.89%
Equip/Database	\$ 3,445	\$ 4,500	\$ 2,498	\$ 4,500	\$ 1,199	\$ 4,500		0.00%
Community Relations	\$ 2,031	\$ 3,000	\$ 2,020	\$ 2,500	\$ 2,042	\$ 2,500		0.00%
Miscellaneous	\$ 340	\$ 500	\$ 195	\$ 500	\$ 129	\$ 500		0.00%
Dues	\$ 6,943	\$ 5,000	\$ -	\$ 4,000	\$ 3,654	\$ 4,000		0.00%
Special Events	\$ 355	\$ 1,000	\$ 54	\$ 1,000	\$ 570	\$ 1,000		0.00%
Printing	\$ 764	\$ 2,000	\$ 775	\$ 10,000	\$ 584	\$ 4,000		-60.00%
Consultants	\$ -	\$ 4,000	\$ -	\$ 3,000	\$ -	\$ 3,000		0.00%
Health Insurance	\$ 17,105	\$ 18,700	\$ 20,500	\$ 21,000	\$ 18,747	\$ 18,500		-11.90%
Dental, Vision, and Life Insurance	\$ 912	\$ 675	\$ 2,002	\$ 700	\$ 2,454	\$ 700		0.00%
Unemployment Compensation	\$ 513	\$ 310	\$ 282	\$ 350	\$ 342	\$ 350		0.00%
IMRF Expense	\$ 4,148	\$ 6,000	\$ 4,062	\$ 6,000	\$ 3,578	\$ 6,300		5.00%
FICA Expense	\$ 4,694	\$ 5,000	\$ 4,963	\$ 5,500	\$ 5,151	\$ 5,700		3.64%
Total Administration	\$ 122,248	\$ 136,835	\$ 112,137	\$ 153,700	\$ 129,377	\$ 145,200		-5.53%
Community Resource Center								
Utilities	\$ 10,849	\$ 10,000	\$ -	\$ -	\$ -	\$ -		0.00%
Janitorial	\$ 4,554	\$ 6,000	\$ -	\$ -	\$ -	\$ -		0.00%
Rent	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -		0.00%
Capital Improvements	\$ 1,269	\$ 1,000	\$ -	\$ -	\$ -	\$ -		0.00%
Building Maintenance	\$ 3,703	\$ 4,000	\$ 203	\$ -	\$ -	\$ -		0.00%
Agency Support Services	\$ 952	\$ 6,500	\$ -	\$ -	\$ -	\$ -		0.00%
Total Community Resource Center	\$ 31,327	\$ 37,500	\$ 203	\$ -	\$ -	\$ -		0.00%
Service Contracts								
Service Contracts	\$ 1,212,341	\$ 1,567,500	\$ 1,381,419	\$ 1,640,500	\$ 1,420,179	\$ 1,725,500		5.18%
Total Service Contracts	\$ 1,212,341	\$ 1,567,500	\$ 1,381,419	\$ 1,640,500	\$ 1,420,179	\$ 1,725,500		5.18%

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 FY26.

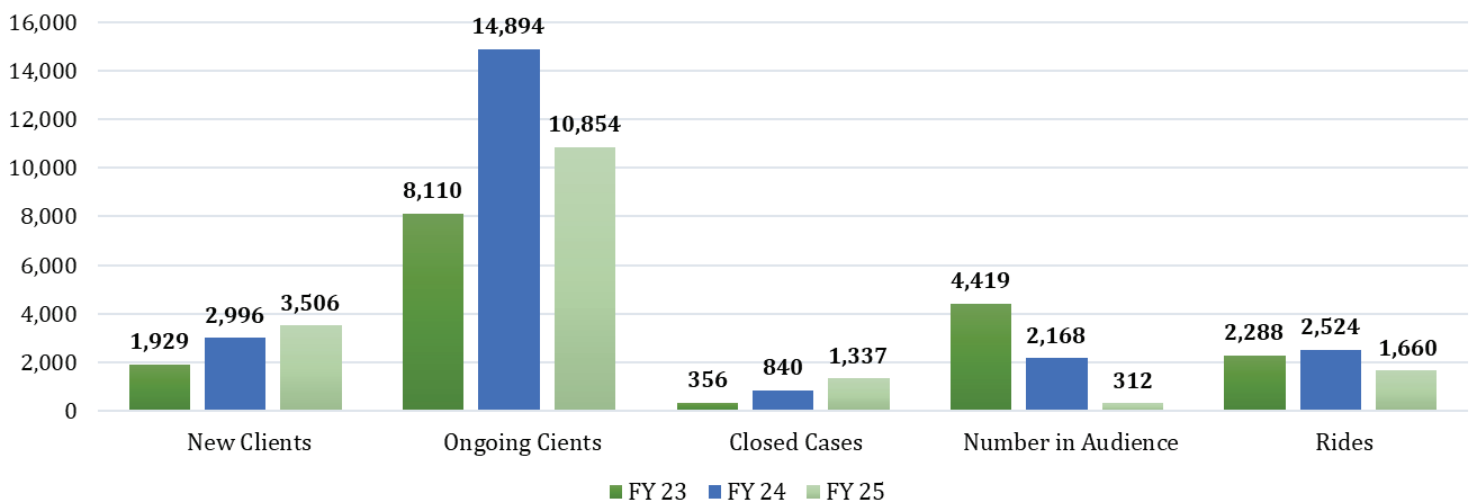
Service Contracts			
Service Contract	FY26 Budget	Service Contract	FY26 Budget
American Association of Retired Asians	\$ 20,000	Girl Scouts of Northern IL Outreach	\$ 18,000
About Change Recovery	\$ 17,500	Haymarket	\$ 4,500
Association for Individual Development Supportive Emp	\$ 35,000	Hopeful Beginnings	\$ 20,000
Alexian Brothers Center for Mental Health	\$ 27,000	HTAS Senior Mental Health	\$ 58,000
Bridge Youth & Family Services Crisis Intervention	\$ 5,000	HTAS Home Delivered Meals	\$ 27,500
CAC CASI	\$ 20,000	HTAS Senior In Home Care	\$ 42,000
CAC Family Support	\$ 10,000	HTYFS Alternate Supports Program	\$ 28,000
CAC Safe from the Start	\$ 25,000	HTYFS Bilingual Therapist	\$ 32,500
CCC Domestic Violence Counseling	\$ 20,000	HTYFS Psychiatric Back-Up	\$ 9,000
CCC Domestic Violence Shelter	\$ 20,000	HTYFS Substance Abuse	\$ 52,500
Centro de Informacion	\$ 40,000	Journeys Hope Center	\$ 1,000
Clearbrook Day Services	\$ 10,000	Kenneth Young Center MCR	\$ 8,000
Clearbrook- Residential	\$ 12,500	Kenneth Young Center SASS	\$ 10,000
Community Alternatives Unlimited	\$ 15,000	Little City Foundation	\$ 10,000
Community Crisis Center	\$ 6,000	Marklund Residential Program	\$ 26,000
Community Crisis Economic Crisis	\$ 7,500	Maryville Academy Music Therapy	\$ 21,000
Consumer Credit Counseling	\$ 5,000	Mental Health Housing	\$ 135,000
Easter Seals	\$ 90,000	Northwest CASA	\$ 7,500
Eaters Seals - Family Support	\$ 30,000	PADS of Elgin	\$ 20,000
Ecker Center Crisis Services	\$ 80,000	Partners In Our Community	\$ 15,000
Ecker Center Substance Abuse	\$ 45,000	Ray Graham Association	\$ 42,000
Ecker Center Therapy Services	\$ 55,500	Shelter Inc Healthy Families	\$ 7,500
Family Service Association Therapy Services	\$ 48,000	Summit Early Learning Center	\$ 17,000
Fellowship Housing	\$ 5,000	Wings Shelter	\$ 6,000
Gigi's Playhouse	\$ 18,000		
Service Contract Total			\$ 1,285,000
Other Recurring Service Contract Agreements			
Contract/Program		Notes	
Capital Fund	\$ 160,000	Funding for agency capital projects awarded throughout the year	
Challenge Fund	\$ 50,000	Funding for new programs presented throughout the year	
Contract Support Services	\$ 140,000	Emergency funding awarded throughout the year	
Staff Development Fund	\$ 30,000	Funding for agency staff development	
Association for Individual Development Transportation	\$ 32,500	Transportation for developmentally disabled to and from day programs	
TIDE Transportation	\$ 28,000	Transportation for developmentally disabled to and from work	
Total Recurring Service Contracts	\$ 440,500		

Performance Metrics				
Service Provided	FY 23	FY 24	FY 25	% Change
<i>Funding</i>				
New Clients	1,929	2,996	3,506	17.02%
Ongoing Cients	8,110	14,894	10,854	-27.13%
Closed Cases	356	840	1,337	59.17%
Prevention Programming Presentations	171	107	51	-52.34%
Number in Audience	4,419	2,168	312	-85.61%
<i>TIDE</i>				
Participants	28	30	8	-73.33%
Rides	2,288	2,524	1,660	-34.23%
<i>Resource Center</i>				
Organizations Providing Services	3	N/A	N/A	N/A
Clients Served	331	N/A	N/A	N/A

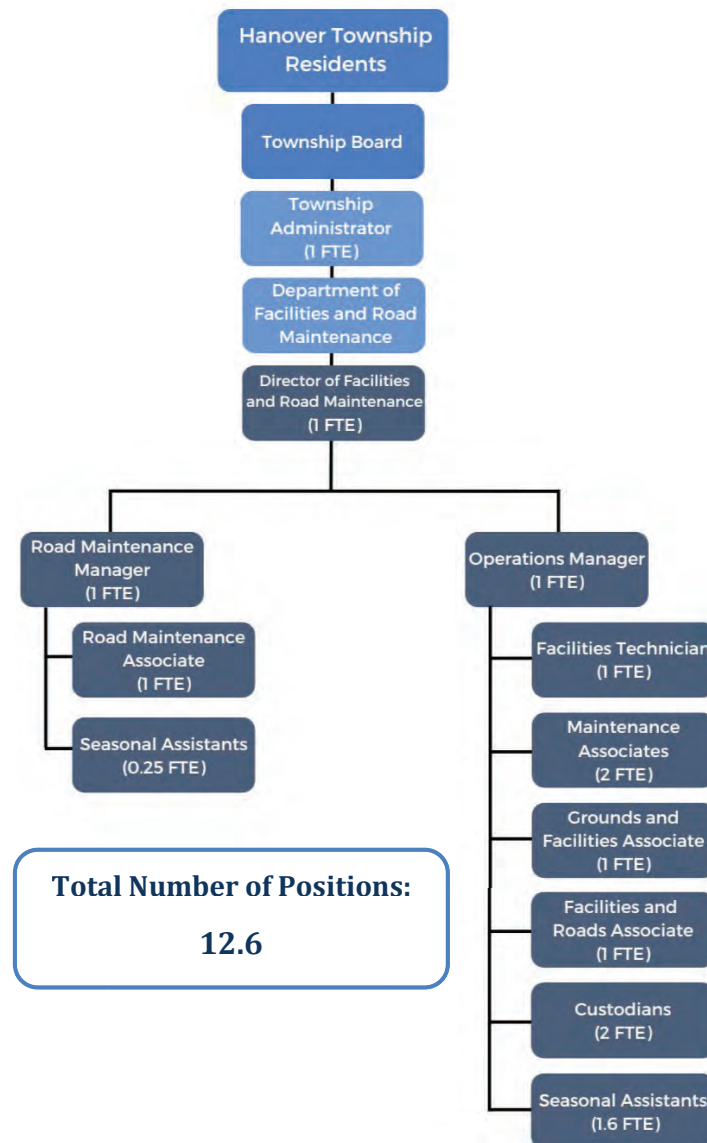
FY25 Department Accomplished Goals (in order of priority)

1. Coordinated services with temporary and transitional housing providers for individuals with mental health, substance abuse, and/or developmental disabilities.
2. Built into contractual agreements, requirements for funded agencies receiving over an established amount of funding, to participate in at least two community outreach events within Hanover Township and recognize Hanover Township Mental Health Board funding at event.
3. Developed and implemented the first annual Hanover Township Mental Health Board Education Workshop to provide continuing education to funded agencies.

Performance Metrics Mental Health Board



FY 26 DEPARTMENT GOAL I		
<i>Implement a quarterly cross-training and knowledge sharing program for funded agencies.</i>		
OBJECTIVES	ACTION STEPS	STATUS
1. Identify key training needs and strengths across funded agencies. (Teachout – 10/15/26)	A. Conduct a survey of training opportunities. B. Organize follow-up sessions with select funded agencies to gather qualitative insights. C. Compile data from surveys and interviews to identify common training themes and areas where cross agency collaboration could enhance capacity building.	TBC 8/1/25 TBC 9/1/25 TBC 10/15/25
2. Develop and launch the first quarterly training session. (Teachout – 3/31/26)	A. Collaborate with subject matter experts to outline the session's objectives, topics, materials, and preferred delivery method (e.g., in-person, webinar, hybrid) B. Secure a date, platform, and facilitator(s); create and distribute promotional materials to funded agencies at least 3–4 weeks in advance. C. Deliver the training on the scheduled date.	TBC 11/1/25 TBC 12/1/25 TBC 3/31/26
3. Create feedback and evaluation process to measure effectiveness, gather ideas for future topics, and track attendance. (Teachout – 11/1/25)	A. Develop a brief evaluation form with questions focused on session content, delivery, relevance, and impact. B. Tailor the evaluation form to align with the specific objectives and topics of each quarterly training session. C. Share the evaluation at the end of each session and set a schedule for analysis and follow-up.	TBC 3/31/26 TBC 3/31/26 TBC 3/31/26
FY 26 DEPARTMENT GOAL II		
<i>Review and update all Standard Operating Procedures for the department and create a manual.</i>		
OBJECTIVES	ACTION STEPS	STATUS
1. Audit and revise existing SOPs (Teachout – 9/1/25)	A. Review each SOP for accuracy and relevance. B. Update SOP based on current practice and make sure format is consistent.	TBC 7/1/25 TBC 9/1/25
2. Compile and publish manual. (Teachout – 1/15/26)	A. Organize finalized SOPs into easy to navigate manual B. Print and have available in the Mental Health Board Manager office	TBC 1/1/26 TBC 1/15/26



Mission

The Facilities & Road Maintenance Department ensures proper administration of the Township's buildings and grounds, including seven Township facilities. Through the Road Maintenance Fund, the department can 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 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>

	2024	2025	2026	
Facilities and Road Maintenance	Actual	Actual	Projected	Change
Director	1.0	1.0	1.0	0.0
Operations Manager	1.0	1.0	1.0	0.0
Facilities Technician	1.0	1.0	1.0	0.0
Maintenance Associate	2.0	2.0	2.0	0.0
Facilities and Road Associate	1.0	1.0	1.0	0.0
Grounds and Maintenance Associate	0.0	1.0	1.0	0.0
Custodial 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	1.6	1.1
Total	10.5	11.5	12.6	1.1

Budget Highlights:

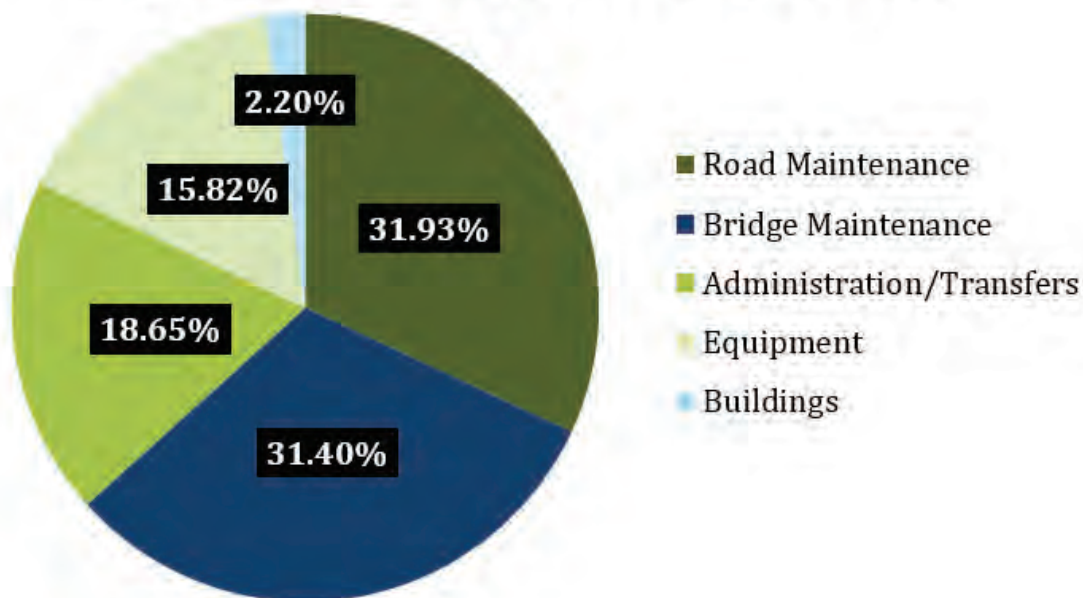
- The Bridge Maintenance budget is anticipating a 9900.00% increase. This increase is for the Phase I engineering of the Rohrssen Road Bridge Replacement and is being funded by a \$500,000 grant from the Cook County American Rescues Plan Act (ARPA) to fund.
- Total expenditure is expected to decrease 22.95% in FY26 because the Township has no road resurfacing projects planned for FY26.

Road Maintenance Fund

Road Maintenance Fund Summary							
	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	% Change
Revenues	\$ 999,478	\$ 912,845	\$ 1,060,675	\$ 1,464,450	\$ 1,004,121	\$ 1,496,150	2.16%
Expenditures							
Administration/Transfers	\$ 275,081	\$ 305,600	\$ 275,931	\$ 295,300	\$ 283,498	\$ 297,050	0.59%
Buildings	\$ 17,837	\$ 35,000	\$ 4,375	\$ 35,000	\$ 32,847	\$ 35,000	0.00%
Bridge Maintenance	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 500,000	9900.00%
Road Maintenance	\$ 1,026,649	\$ 1,008,000	\$ 636,721	\$ 1,650,000	\$ 796,259	\$ 508,500	-69.18%
Equipment	\$ 58,507	\$ 181,500	\$ 47,191	\$ 81,500	\$ 52,855	\$ 252,000	209.20%
Total Expenditures	\$ 1,378,074	\$ 1,535,100	\$ 964,218	\$ 2,066,800	\$ 1,165,459	\$ 1,592,550	-22.95%
Excess of Revenues Over Expenditures	\$ (378,596)	\$ (622,255)	\$ 96,457	\$ (602,350)	\$ 161,338	\$ (96,400)	-84.00%
Fund Balance Beginning April 1	\$ 1,205,963	\$ 773,390	\$ 845,723	\$ 942,180	\$ 942,180	\$ 692,887	-26.46%
Estimated Cash on Hand March 31	\$ 827,367	\$ 151,135	\$ 942,180	\$ 339,830	\$ 780,842	\$ 596,487	75.53%

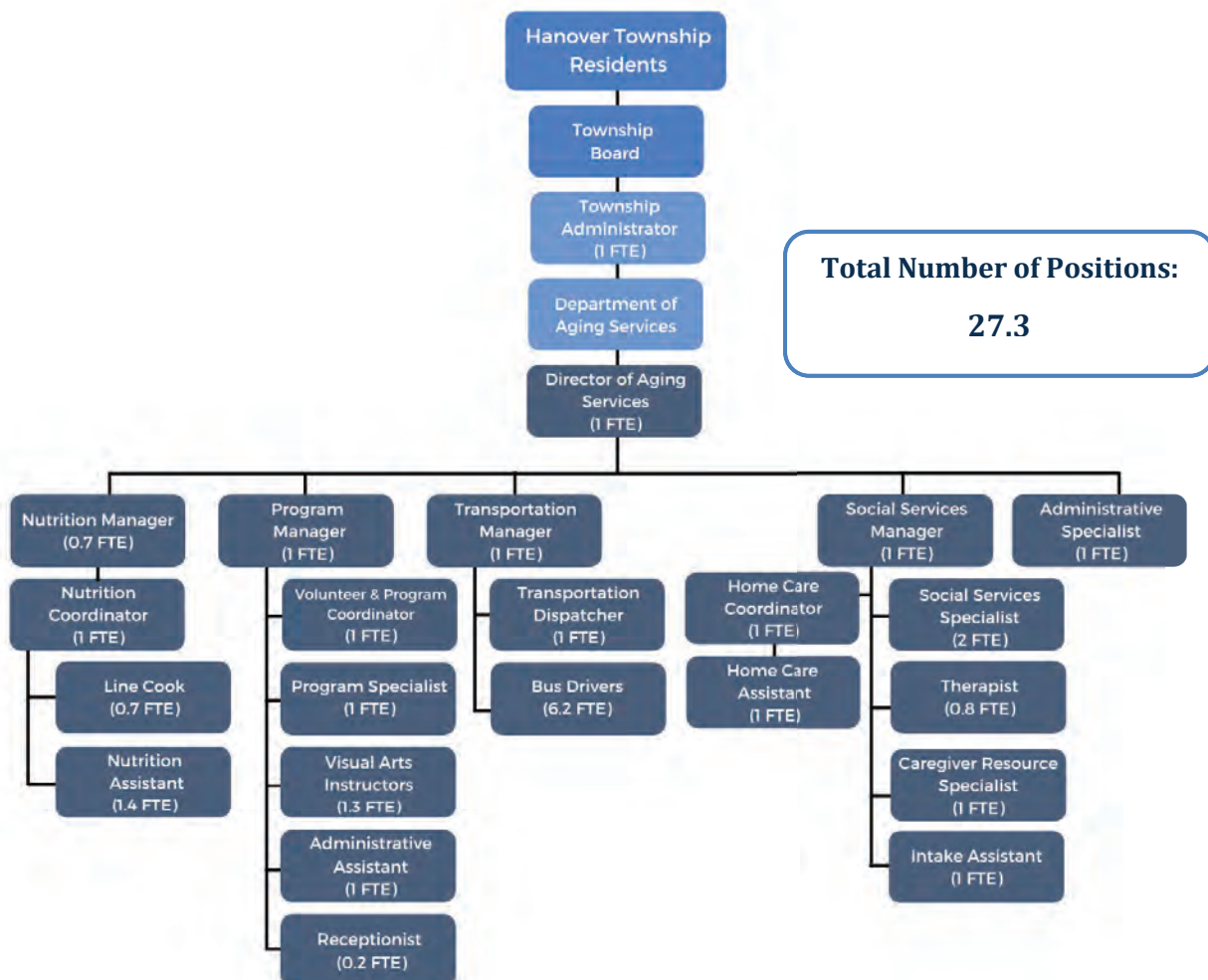
Road Maintenance Fund Detailed Revenues							
Road & Bridge Revenue	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	% Change
Property Taxes	\$ 876,506	\$ 865,845	\$ 962,595	\$ 890,450	\$ 920,927	\$ 917,150	3.00%
Replacement Taxes	\$ 68,426	\$ 40,000	\$ 64,643	\$ 56,000	\$ 37,865	\$ 56,000	0.00%
Interest Income	\$ 10,184	\$ 4,000	\$ 29,903	\$ 15,000	\$ 44,869	\$ 20,000	33.33%
Permits & Traffic Fines	\$ 948	\$ 1,000	\$ 211	\$ 1,000	\$ 200	\$ 1,000	0.00%
Traffic Enforcement Fees	\$ 137	\$ 1,000	\$ 248	\$ 1,000	\$ 260	\$ 1,000	0.00%
Grants	\$ 41,377	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	0.00%
Other	\$ 1,900	\$ 1,000	\$ 3,075	\$ 1,000	\$ -	\$ 1,000	0.00%
Total Road & Bridge Revenue	\$ 999,478	\$ 912,845	\$ 1,060,675	\$ 1,464,450	\$ 1,004,121	\$ 1,496,150	2.16%

Expenditures By Division FY26



Road Maintenance Fund

Road Maintenance Fund Detailed Expenditures							
Administration	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	% Change
Health Insurance	\$ 21,737	\$ 20,000	\$ 15,547	\$ 20,000	\$ 17,661	\$ 20,000	0.00%
Dental, Vision, and Life Insurance	\$ 2,104	\$ 1,900	\$ 1,134	\$ 1,900	\$ 1,647	\$ 1,900	0.00%
Unemployment Compensation	\$ 3,066	\$ 2,700	\$ 2,457	\$ 2,900	\$ 2,836	\$ 3,050	5.17%
IMRF Expense	\$ 9,261	\$ 14,000	\$ 8,929	\$ 8,500	\$ 4,152	\$ 8,500	0.00%
FICA Expense	\$ 11,735	\$ 12,500	\$ 12,402	\$ 7,000	\$ 5,888	\$ 7,100	1.43%
Postage	\$ 282	\$ 1,000	\$ 298	\$ 1,000	\$ 337	\$ 1,000	0.00%
Legal	\$ 19,232	\$ 20,000	\$ 8,267	\$ 20,000	\$ 19,316	\$ 20,000	0.00%
Insurance	\$ 13,814	\$ 30,000	\$ 25,428	\$ 30,000	\$ 35,950	\$ 32,000	6.67%
Phone and Data	\$ 233	\$ 1,000	\$ 1,219	\$ 1,500	\$ -	\$ 1,500	0.00%
Dues, Subs, & Publications	\$ 1,100	\$ 1,000	\$ 1,250	\$ 1,000	\$ -	\$ 1,000	0.00%
Travel Expenses	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500	0.00%
Printing	\$ 37	\$ 500	\$ -	\$ 500	\$ -	\$ 500	0.00%
Training & Conferences	\$ 342	\$ 1,000	\$ 792	\$ 1,000	\$ 1,727	\$ 1,000	0.00%
Uniforms & Safety Equipment	\$ 499	\$ 1,500	\$ 1,615	\$ 1,500	\$ 1,418	\$ 1,500	0.00%
Community Affairs	\$ 3,758	\$ 4,000	\$ 1,593	\$ 4,000	\$ 806	\$ 4,000	0.00%
Utilities	\$ 5,454	\$ 6,000	\$ 9,189	\$ 6,000	\$ 6,630	\$ 6,000	0.00%
Miscellaneous	\$ 316	\$ 1,000	\$ 51	\$ 1,000	\$ -	\$ 1,000	0.00%
Recruitment	\$ 1,651	\$ 1,500	\$ 760	\$ 1,500	\$ 130	\$ 1,000	-33.33%
Office Supplies	\$ 460	\$ 500	\$ -	\$ 500	\$ -	\$ 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	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0.00%
Total Administration	\$ 275,081	\$ 305,600	\$ 275,930	\$ 295,300	\$ 283,498	\$ 297,050	0.59%
Buildings							
Building Improvements	\$ 12,854	\$ 25,000	\$ 1,089	\$ 25,000	\$ 26,250	\$ 25,000	0.00%
Building Maintenance	\$ 4,983	\$ 10,000	\$ 3,286	\$ 10,000	\$ 6,597	\$ 10,000	0.00%
Total Buildings	\$ 17,837	\$ 35,000	\$ 4,375	\$ 35,000	\$ 32,847	\$ 35,000	0.00%
Bridge Maintenance							
Bridge Repair & Maintenance	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 500,000	9900.00%
Total Bridge Maintenance	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 500,000	9900.00%
Road Maintenance							
Controlled Substance Testing	\$ 1,006	\$ 1,500	\$ 869	\$ 1,500	\$ 784	\$ 1,500	0.00%
Salaries	\$ 184,150	\$ 219,000	\$ 197,816	\$ 228,000	\$ 207,933	\$ 232,000	1.75%
Road Materials & Operations	\$ 19,500	\$ 25,000	\$ 24,772	\$ 25,000	\$ 30,520	\$ 30,000	20.00%
Fuel	\$ 14,659	\$ 20,000	\$ 9,923	\$ 20,000	\$ 9,297	\$ 20,000	0.00%
Engineering	\$ 106,715	\$ 90,000	\$ 72,642	\$ 633,000	\$ 44,560	\$ 50,000	-92.10%
Contract Work	\$ 614,339	\$ 550,000	\$ 249,286	\$ 650,000	\$ 452,603	\$ 52,000	-92.00%
Street Lighting	\$ 4,917	\$ 10,000	\$ 5,182	\$ 8,000	\$ 5,205	\$ 8,000	0.00%
Signs, Stripping & Tree Removal	\$ 13,203	\$ 12,500	\$ 10,029	\$ 14,500	\$ 15,854	\$ 25,000	72.41%
Salt	\$ 68,160	\$ 80,000	\$ 66,202	\$ 70,000	\$ 29,501	\$ 90,000	28.57%
Total Road Maintenance	\$ 1,026,649	\$ 1,008,000	\$ 636,721	\$ 1,650,000	\$ 796,259	\$ 508,500	-69.18%
Equipment							
Machine Rental	\$ 398	\$ 1,500	\$ 994	\$ 1,500	\$ 1,288	\$ 2,000	33.33%
Equipment Purchase	\$ 14,758	\$ 150,000	\$ 6,852	\$ 40,000	\$ 7,131	\$ 200,000	400.00%
Maintenance Vehicles & Equipment	\$ 43,351	\$ 30,000	\$ 39,345	\$ 40,000	\$ 44,436	\$ 50,000	25.00%
Total Equipment	\$ 58,507	\$ 181,500	\$ 47,191	\$ 81,500	\$ 52,855	\$ 252,000	209.20%



Mission

Enriching Lives, Fostering Friendships, Promoting Independence

Services

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

Location and Contact Information

Department Head: Allison Stamp, Director
 astamp@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	2024 Actual	2025 Actual	2026 Projected	Change
Aging Services				
Director	1.0	1.0	1.0	0.0
Administrative Specialist	1.0	1.0	1.0	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
Visual Art Instructor	1.3	1.3	1.3	0.0
Administrative Assistant	0.0	1.0	1.0	0.0
Receptionist	1.2	0.2	0.2	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
Caregiver Resource Specialist	0.0	0.0	1.0	1.0
Intake Assistant	0.0	0.5	1.0	0.5
Home Care Coordinator	1.0	1.0	1.0	0.0
Home Care Assistant	1.0	1.0	1.0	0.0
Nutrition Manager	0.6	0.7	0.7	0.0
Nutrition Coordinator	1.0	1.0	1.0	0.0
Line Cook	0.6	0.7	0.7	0.0
Nutrition Assistant	0.6	0.7	1.4	0.7
Home Delivered Meals Assistant	0.6	0.7	0.0	-0.7
Transportation Manager	1.0	1.0	1.0	0.0
Transportation Dispatcher	1.0	1.0	1.0	0.0
Bus Driver	6.2	6.2	6.2	0.0
Total	24.9	25.8	27.3	1.5

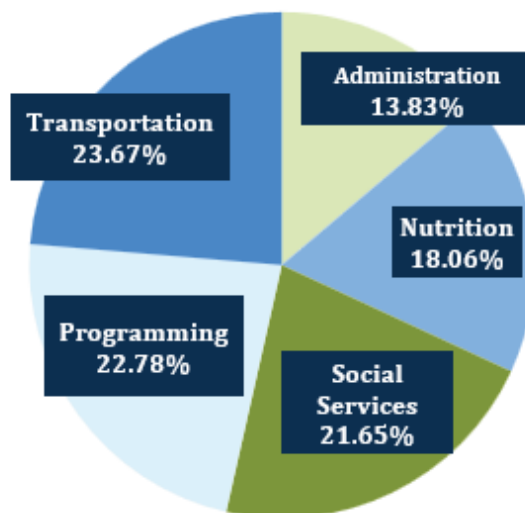
Budget Highlights:

- Senior Citizens Services Fund revenue is budgeted to increase 10.18% in FY26.
- Senior Citizens Services Fund expenditure is budgeted to increase by 9.07% in FY26.
- The Social Services budget has increased by 27.06% due to costs associated with the Township's new Caregiver Resource Center.
- The Nutrition Division budget is increasing by 10.40% with the cost of food and supplies increasing as well as the number of participants in the Stars N Stripes Café and Home Delivered Meals program.



Twenty Years of Senior Center Celebration

Expenditures By Division FY26



Senior Citizens Services Fund

Senior Citizens Services Fund Summary							
	FY 23	FY 24	FY 24	FY 25	FY 25	FY 26	%
	Actual	Budget	Actual	Budget	Actual	Budget	Change
Revenues	\$ 2,058,647	\$ 2,235,675	\$ 2,459,818	\$ 2,446,300	\$ 2,586,356	\$ 2,695,400	10.18%
Expenditures							
Administration	\$ 354,111	\$ 313,550	\$ 342,364	\$ 347,815	\$ 378,829	\$ 372,875	7.20%
Nutrition	\$ 414,647	\$ 403,870	\$ 497,643	\$ 440,940	\$ 439,195	\$ 486,800	10.40%
Programming	\$ 494,484	\$ 511,060	\$ 607,676	\$ 607,540	\$ 640,626	\$ 614,125	1.08%
Social Services	\$ 271,579	\$ 388,425	\$ 380,576	\$ 459,215	\$ 446,234	\$ 583,500	27.06%
Transportation	\$ 608,286	\$ 618,770	\$ 580,437	\$ 615,790	\$ 595,145	\$ 638,100	3.62%
Total Expenditures	\$ 2,143,107	\$ 2,235,675	\$ 2,408,696	\$ 2,471,300	\$ 2,500,029	\$ 2,695,400	9.07%
Excess Revenues Over Expenditures	\$ (84,460)	\$ -	\$ 51,122	\$ (25,000)	\$ 86,328	\$ -	N/A
Fund Balance Beginning April 1	\$ 1,182,232	\$ 1,164,183	\$ 1,115,327	\$ 1,166,449	\$ 1,166,449	\$ 1,484,057	27.23%
Estimated Cash on Hand March 31	\$ 1,097,772	\$ 1,164,183	\$ 1,166,449	\$ 1,141,449	\$ 1,252,777	\$ 1,484,057	30.02%

Senior Citizens Services Fund Detailed Revenues							
	FY 23	FY 24	FY 24	FY 25	FY 25	FY 26	%
Senior Center Revenue	Actual	Budget	Actual	Budget	Actual	Budget	Change
Property Taxes	\$ 1,211,431	\$ 1,270,475	\$ 1,340,448	\$ 1,326,200	\$ 1,366,023	\$ 1,379,680	4.03%
Interest Income	\$ 11,379	\$ 12,500	\$ 33,414	\$ 20,000	\$ 50,137	\$ 23,600	18.00%
Other Income	\$ 688	\$ 5,000	\$ 11,899	\$ 6,000	\$ 55,585	\$ 5,000	-16.67%
AID Transportation Fees	\$ 27,500	\$ 32,500	\$ 29,580	\$ 32,500	\$ 27,080	\$ 32,500	0.00%
Mental Health Grant	\$ 52,000	\$ 75,000	\$ 83,000	\$ 75,000	\$ 57,000	\$ 68,000	-9.33%
LIHEAP Fees	\$ 11,653	\$ 10,000	\$ 10,287	\$ 10,000	\$ 9,205	\$ 10,000	0.00%
Senior Health Insurance Grant	\$ 12,776	\$ 7,000	\$ 11,562	\$ 7,000	\$ 3,739	\$ 5,000	-28.57%
Senior Ctr. & Transportation/ ADRN Grant	\$ 30,808	\$ 33,700	\$ 41,724	\$ 42,800	\$ 77,411	\$ 106,020	147.71%
Congregate Nutrition Grant	\$ 93,233	\$ 94,000	\$ 143,847	\$ 147,980	\$ 191,918	\$ 174,000	17.58%
Transfer From Road and Bridge	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	0.00%
Senior Programs	\$ 103,332	\$ 150,000	\$ 202,690	\$ 230,000	\$ 169,554	\$ 215,000	-6.52%
Congregate Meal Donations	\$ 54,623	\$ 52,000	\$ 73,738	\$ 60,000	\$ 78,951	\$ 70,000	16.67%
Senior Home Care Program	\$ 49,535	\$ 70,000	\$ 47,488	\$ 60,000	\$ 26,839	\$ 50,000	-16.67%
Caregivers Resource Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,600	100.00%
Home Delivered Meals Grant	\$ 151,763	\$ 166,000	\$ 185,765	\$ 176,820	\$ 203,048	\$ 211,000	19.33%
Home Delivered Meals Donation	\$ 35,071	\$ 44,000	\$ 34,403	\$ 32,000	\$ 35,782	\$ 36,000	12.50%
Nutrition Event Catering	\$ 600	\$ 1,500	\$ 2,425	\$ 2,000	\$ 456	\$ 2,000	0.00%
Material Fees	\$ 15,708	\$ 14,500	\$ 16,640	\$ 14,500	\$ 17,947	\$ 16,000	10.34%
Lending Closet	\$ 14,047	\$ 15,000	\$ 15,908	\$ 16,000	\$ 14,682	\$ 16,000	0.00%
Home Delivered Meals MHB Funding	\$ 20,000	\$ 20,000	\$ 20,000	\$ 25,000	\$ 46,000	\$ 27,500	10.00%
Memory Café Grant	\$ 7,500	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	0.00%
Total Revenue	\$ 2,058,647	\$ 2,235,675	\$ 2,459,819	\$ 2,446,300	\$ 2,586,356	\$ 2,695,400	10.18%

Senior Citizens Services Fund

	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	% Change
Enrichment Programs							
Programming	\$ 103,482	\$ 120,000	\$ 200,479	\$ 192,000	\$ 217,921	\$ 186,000	-3.13%
Volunteer Services	\$ 21,998	\$ 16,000	\$ 26,267	\$ 18,000	\$ 29,662	\$ 20,000	11.11%
Senior Newsletter	\$ 8,812	\$ 10,000	\$ 14,441	\$ 15,000	\$ 11,935	\$ 16,000	6.67%
Visual Arts	\$ 11,475	\$ 10,000	\$ 10,226	\$ 10,000	\$ 12,014	\$ 10,000	0.00%
Program Salaries	\$ 268,639	\$ 271,000	\$ 277,382	\$ 285,200	\$ 291,450	\$ 295,500	3.61%
Program Training	\$ 1,225	\$ 1,000	\$ 477	\$ 1,000	\$ -	\$ 1,000	0.00%
Program Staff Travel	\$ 182	\$ 500	\$ 258	\$ 500	\$ 1,863	\$ 500	0.00%
Health Insurance	\$ 57,517	\$ 58,700	\$ 57,551	\$ 60,900	\$ 54,592	\$ 59,000	-3.12%
Dental, Vision, & Unemployment	\$ 3,682	\$ 2,760	\$ 3,597	\$ 2,825	\$ 4,452	\$ 2,825	0.00%
Unemployment	\$ 3,015	\$ 2,200	\$ 2,002	\$ 2,305	\$ 2,254	\$ 2,500	8.46%
IMRF Expense	\$ 7,111	\$ 10,600	\$ 6,761	\$ 11,080	\$ 6,167	\$ 11,700	5.60%
FICA Expense	\$ 7,346	\$ 8,300	\$ 8,235	\$ 8,730	\$ 8,136	\$ 9,100	4.24%
Total Enrichment Programs	\$ 494,484	\$ 511,060	\$ 607,676	\$ 607,540	\$ 640,626	\$ 614,125	1.08%
Social Services							
Senior Assistance	\$ 2,425	\$ 3,000	\$ 2,300	\$ 3,000	\$ 4,236	\$ 3,000	0.00%
Social Services Supplies	\$ 1,615	\$ 1,000	\$ 1,350	\$ 1,000	\$ 1,370	\$ 1,000	0.00%
Psychiatric Services	\$ -	\$ 500	\$ -	\$ 500	\$ 135	\$ 500	0.00%
Salaries	\$ 202,968	\$ 208,300	\$ 205,248	\$ 238,500	\$ 296,364	\$ 318,000	33.33%
Training	\$ 708	\$ 1,000	\$ 948	\$ 1,000	\$ 522	\$ 3,500	250.00%
Travel	\$ 46	\$ 500	\$ 24	\$ 500	\$ 627	\$ 1,500	200.00%
Senior Health Ins Program	\$ 7,216	\$ 7,000	\$ 4,263	\$ 5,000	\$ 994	\$ 5,000	0.00%
Health Insurance	\$ 29,510	\$ 30,400	\$ 49,384	\$ 64,640	\$ 50,730	\$ 71,200	10.15%
Dental, Vision, and Life Insurance	\$ 3,563	\$ 2,700	\$ 6,809	\$ 4,120	\$ 6,611	\$ 5,500	33.50%
Unemployment	\$ 2,129	\$ 1,250	\$ 1,137	\$ 2,305	\$ 2,254	\$ 2,800	21.48%
IMRF Expense	\$ 5,980	\$ 8,900	\$ 5,676	\$ 14,020	\$ 8,250	\$ 17,500	24.82%
FICA Expense	\$ 5,656	\$ 6,375	\$ 6,325	\$ 10,130	\$ 9,795	\$ 12,500	23.40%
Client Software	\$ -	\$ 7,500	\$ 6,750	\$ 13,500	\$ 13,500	\$ 13,500	0.00%
Senior Home Care Program	\$ -	\$ 105,000	\$ 82,168	\$ 96,000	\$ 46,561	\$ 100,000	4.17%
Memory Café Grant	\$ 9,763	\$ 5,000	\$ 8,194	\$ 5,000	\$ 4,286	\$ 5,000	0.00%
Caregiver Resource Center Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	100.00%
Caregiver Resource Center Gap Filling	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	100.00%
Caregiver Resource Center Respite	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	100.00%
Total Social Services	\$ 271,579	\$ 388,425	\$ 380,576	\$ 459,215	\$ 446,234	\$ 583,500	18.22%



*Bobblehead Acrylic
Painting Activity at the
Senior Center*

Senior Citizens Services Fund

Senior Citizens Services Fund Detailed Expenditures

Administration	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	% Change
Salaries	\$ 148,661	\$ 162,350	\$ 166,205	\$ 171,000	\$ 170,684	\$ 179,565	5.01%
Recruitment	\$ 6,099	\$ 2,000	\$ 2,353	\$ 2,500	\$ 16,067	\$ 2,500	0.00%
Utilities	\$ 59,889	\$ 52,000	\$ 66,649	\$ 64,000	\$ 81,671	\$ 76,000	18.75%
Telephone & High Speed Internet	\$ 723	\$ 750	\$ 1,162	\$ 1,000	\$ 680	\$ 1,050	5.00%
Equipment	\$ 13,160	\$ 12,500	\$ 12,296	\$ 12,500	\$ 14,084	\$ 13,000	4.00%
Office Supplies	\$ 6,044	\$ 7,000	\$ 6,605	\$ 7,000	\$ 7,554	\$ 7,000	0.00%
Postage	\$ 1,890	\$ 1,500	\$ 6,451	\$ 2,000	\$ 1,803	\$ 2,500	25.00%
Printing	\$ 4,284	\$ 4,000	\$ 6,479	\$ 4,000	\$ 7,431	\$ 4,500	12.50%
Dues, Subs, & Publications	\$ 1,913	\$ 2,500	\$ 3,339	\$ 3,000	\$ 3,709	\$ 2,000	-33.33%
Travel	\$ 1,374	\$ 1,500	\$ 3,304	\$ 2,000	\$ 2,208	\$ 2,100	5.00%
Education & Training	\$ 1,182	\$ 1,000	\$ 1,720	\$ 1,000	\$ 1,593	\$ 1,400	40.00%
Custodial Services	\$ 17,478	\$ 16,500	\$ 17,315	\$ 17,500	\$ 17,506	\$ 18,350	4.86%
Community Affairs	\$ 379	\$ 2,000	\$ 3,165	\$ 2,000	\$ 1,091	\$ 2,000	0.00%
Miscellaneous	\$ 1,041	\$ 1,000	\$ 3,076	\$ 1,000	\$ 1,103	\$ 1,000	0.00%
Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100	100.00%
Senior Home Care Pilot Program	\$ 72,790	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Transfer to Capital Fund	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	0.00%
Health Insurance	\$ 26,215	\$ 33,670	\$ 30,102	\$ 18,800	\$ 16,360	\$ 19,000	1.06%
Dental, Vision & Life Insurance	\$ (18,804)	\$ 750	\$ 2,222	\$ 160	\$ 478	\$ 160	0.00%
Unemployment	\$ 894	\$ 620	\$ 564	\$ 990	\$ 968	\$ 700	-29.29%
IMRF Expense	\$ 4,581	\$ 6,940	\$ 4,426	\$ 7,125	\$ 3,954	\$ 7,550	5.96%
FICA Expense	\$ 4,318	\$ 4,970	\$ 4,931	\$ 5,240	\$ 4,885	\$ 5,400	3.05%
Total Administration	\$ 354,111	\$ 313,550	\$ 342,364	\$ 347,815	\$ 378,828	\$ 372,875	7.20%



Aging Services Volunteer Luncheon, 2025

Senior Citizens Services Fund

	FY 23	FY 24	FY 24	FY 25	FY 25	FY 26	%
Nutrition	Actual	Budget	Actual	Budget	Actual	Budget	Change
Nutrition Salaries	\$ 69,518	\$ 80,000	\$ 102,269	\$ 175,500	\$ 138,258	\$ 184,000	4.84%
Congregate Food	\$ 85,597	\$ 80,000	\$ 117,442	\$ 90,000	\$ 109,801	\$ 105,000	16.67%
Congregate Equipment	\$ 1,462	\$ 1,500	\$ 991	\$ 1,500	\$ 660	\$ 2,000	33.33%
Congregate Supplies	\$ 12,150	\$ 10,000	\$ 16,407	\$ 15,000	\$ 13,904	\$ 15,000	0.00%
Training	\$ -	\$ 500	\$ 199	\$ 500	\$ 266	\$ 500	0.00%
Travel	\$ 118	\$ 500	\$ 155	\$ 500	\$ 94	\$ 500	0.00%
Home Delivered Meals Salaries	\$ 78,857	\$ 80,500	\$ 76,700	\$ -	\$ -	\$ -	100.00%
Home Delivered Meals Food	\$ 137,399	\$ 120,000	\$ 156,625	\$ 124,000	\$ 145,554	\$ 135,000	8.87%
Home Delivered Meals Equipment	\$ 1,977	\$ 2,500	\$ 2,591	\$ 2,500	\$ 2,306	\$ 2,000	-20.00%
Home Delivered Meals Supplies	\$ 12,399	\$ 10,000	\$ 13,130	\$ 11,500	\$ 13,388	\$ 14,000	21.74%
Nutrition Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600	100.00%
Event Catering	\$ 64	\$ 1,000	\$ 123	\$ 1,000	\$ 626	\$ 1,000	0.00%
Health Insurance	\$ 3,346	\$ 3,600	\$ -	\$ 3,600	\$ 2,892	\$ 8,100	125.00%
Dental, Vision, and Life Insurance	\$ 891	\$ 670	\$ 498	\$ 690	\$ 365	\$ 700	1.45%
Unemployment	\$ 2,109	\$ 1,550	\$ 1,410	\$ 1,975	\$ 1,931	\$ 2,100	6.33%
IMRF Expense	\$ 4,465	\$ 6,650	\$ 4,241	\$ 7,250	\$ 4,064	\$ 7,600	4.83%
FICA Expense	\$ 4,295	\$ 4,900	\$ 4,862	\$ 5,425	\$ 5,084	\$ 5,700	5.07%
Total Nutrition	\$ 414,647	\$ 403,870	\$ 497,643	\$ 440,940	\$ 439,195	\$ 486,800	10.40%
Transportation							
Alternative Transportation	\$ 1,176	\$ 2,000	\$ 346	\$ 1,000	\$ 188	\$ 1,000	0.00%
Vehicle Maintenance	\$ 77,746	\$ 55,000	\$ 71,338	\$ 56,460	\$ 81,688	\$ 60,000	6.27%
Salaries	\$ 353,513	\$ 385,000	\$ 362,591	\$ 389,500	\$ 373,404	\$ 405,000	3.98%
Dispatch Software	\$ 17,280	\$ 18,550	\$ 18,081	\$ 18,200	\$ 23,393	\$ 18,200	0.00%
Telephone/Bus Tablets	\$ 5,785	\$ 5,500	\$ 5,342	\$ 5,500	\$ 5,536	\$ 5,500	0.00%
Training	\$ 1,500	\$ 2,000	\$ 1,852	\$ 1,000	\$ 254	\$ 1,000	0.00%
Fuel	\$ 41,035	\$ 40,000	\$ 43,026	\$ 42,000	\$ 31,215	\$ 42,000	0.00%
Uniforms	\$ 991	\$ 1,000	\$ 666	\$ 1,000	\$ 828	\$ 1,200	20.00%
Travel	\$ 557	\$ 500	\$ 1,608	\$ 500	\$ 709	\$ 500	0.00%
Employee Scenings	\$ 3,191	\$ 2,250	\$ 2,993	\$ 2,250	\$ 3,342	\$ 2,600	15.56%
Health Insurance	\$ 73,258	\$ 72,300	\$ 44,430	\$ 63,130	\$ 47,235	\$ 64,350	1.93%
Dental, Vision & Life Insurance	\$ 7,126	\$ 5,400	\$ 4,731	\$ 5,500	\$ 5,301	\$ 5,500	0.00%
Unemployment	\$ 3,854	\$ 2,725	\$ 2,479	\$ 2,965	\$ 2,899	\$ 3,150	6.24%
IMRF Expense	\$ 10,736	\$ 15,190	\$ 9,688	\$ 15,205	\$ 8,400	\$ 16,100	5.89%
FICA Expense	\$ 10,538	\$ 11,355	\$ 11,266	\$ 11,580	\$ 10,755	\$ 12,000	3.63%
Total Transportation	\$ 608,286	\$ 618,770	\$ 580,437	\$ 615,790	\$ 595,145	\$ 638,100	3.62%



Pączki Day in celebration of the Polish Holiday, Tłusty Czwartek

Performance Metrics				
Service Provided	FY 23	FY 24	FY 25	% Change
<i>Programming Division</i>				
Planned Programs	2,393	2,882	2,822	-2.08%
Participants (Duplicated)	13,625	20,174	21,269	5.43%
Participants (Unduplicated)	1,611	1,878	1,987	5.80%
Wait Listed (Unduplicated)	248	338	588	73.96%
New Volunteers	43	51	33	-35.29%
Total Volunteers (Unduplicated)	204	227	229	0.88%
Total Volunteer Hours	18,972	22,479	23,981	6.68%
<i>Nutrition Division</i>				
Meals Served	19,770	26,249	23,959	-8.72%
Meals Delivered by Volunteers	35,591	36,124	37,460	3.70%
Clients Served (Unduplicated)	N/A	1,914	1,658	-13.38%
<i>Social Services Division</i>				
Clients Served (Unduplicated)	1,329	1,247	1,353	8.50%
Clients Served (Duplicated)	3,488	3,069	3,272	6.61%
Energy Assistance	733	541	503	-7.02%
Prescription Drug and Health	1,400	1,266	1,191	-5.92%
Social Service Programs	131	127	127	0.00%
Social Service Program Participants	1,685	1,711	1,898	10.93%
Home Services Direct Care Hours	N/A	917.5	904	-1.47%
Lending Closet Transactions	1,479	1,647	1,509	-8.38%
<i>Transportation Division</i>				
One Way Rides Given	11,263	13,228	13,415	1.41%
Individuals Served (Unduplicated)	318	514	470	-8.56%
New Riders	318	514	470	-8.56%
Unmet Requests for Rides	311	369	299	-18.97%

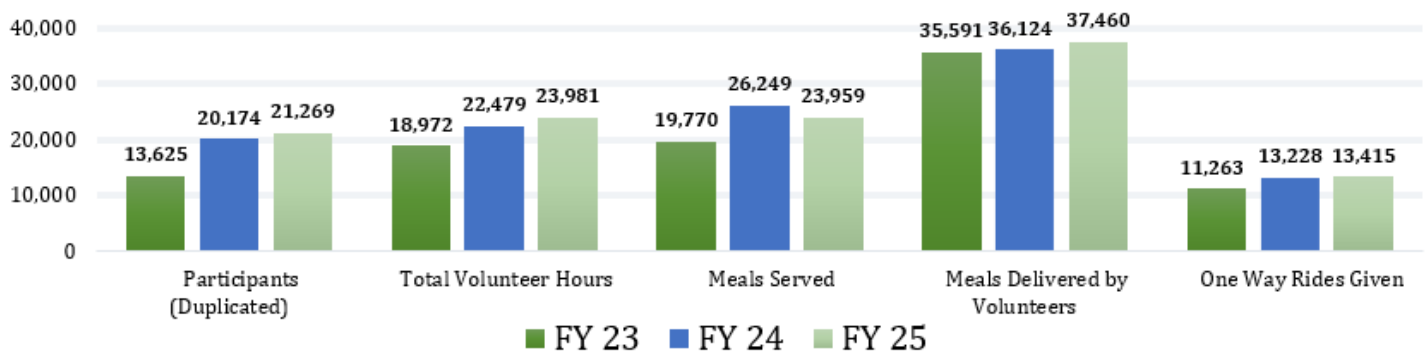


*Aging Services Valentines
Luncheon Party*

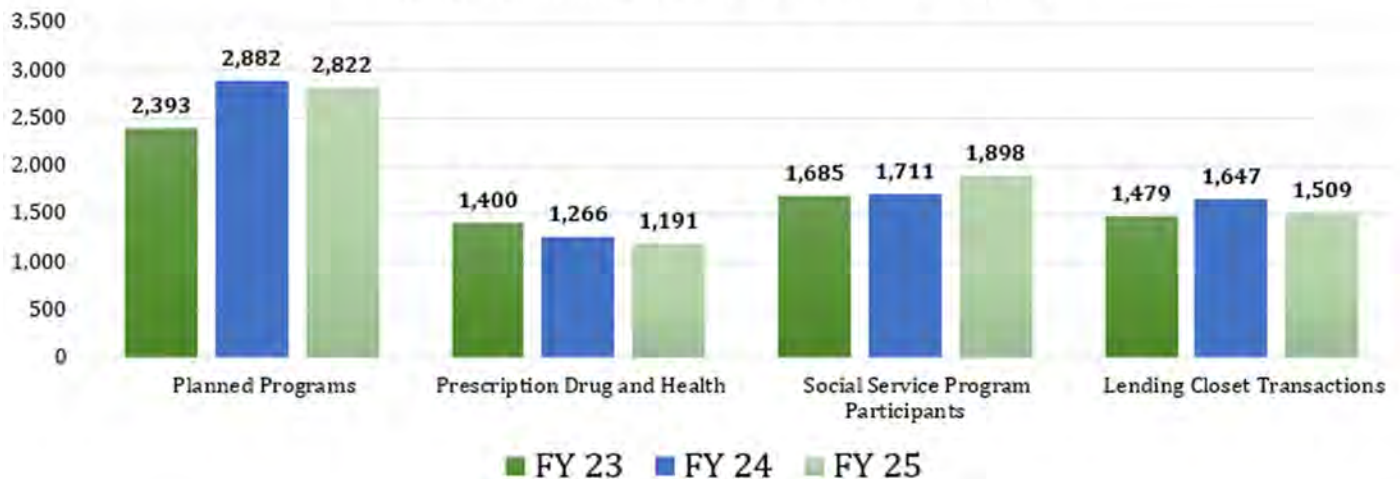
FY25 Department Accomplished Goals (in order of priority)

1. Expanded bilingual programming to Latino older adults on at least a monthly basis by surveying, connecting with community stakeholders, and engaging local partners.
2. Expanded the In-Home Care Volunteer Program to offer Friendly Phone Callers to homebound individuals and increase in-person contacts to provide personal interaction when appropriate.
3. Increased in-person café attendance by 10%.

Performance Metrics Senior Citizens Services



Performance Metrics for Senior Center



FY 26 DEPARTMENT GOAL I

Launch the Caregiver Resource Center by onboarding and training staff and volunteers, conducting a range of promotions, offering new programs, enhancing existing services, and establishing connections with at least five organizations.

OBJECTIVES	ACTION STEPS	STATUS
1. Provide training to staff and volunteers to enhance knowledge of CRC services. (Gomez - 12/1/25)	A. Create a manual for staff delineating CRC services and job descriptions for volunteers. B. Recruit volunteers interested in providing services to unpaid caregivers. C. Provide necessary training to staff and volunteers.	TBC 7/1/25 TBC 10/1/25 TBC 12/1/25
2. Identify new programs to enhance existing services and offer an array of promotions for outreach. (Ackley – 3/31/26)	A. Research successful programs offered by other funded Caregiver Resource Centers. B. Identify caregiver needs by conducting surveys and/or focus groups. C. Offer new programs onsite and/or offsite to attract new caregivers.	TBC 6/1/25 TBC 8/1/25 TBC 3/31/26
3. Collaborate with five outside organizations. (Ackley - 3/31/26)	A. Research and identify a list of local organizations that serve older adults and/or caregivers. B. Make contact with appropriate key staff members. C. Collaborate with organizations to increase and enhance caregiver services.	TBC 6/1/25 TBC 8/1/25 TBC 3/31/26

FY 26 DEPARTMENT GOAL II

Review and update all Standard Operating Procedures (SOPs) for the department divisions and create manuals for each staff position.

OBJECTIVES	ACTION STEPS	STATUS
1. Conduct a comprehensive review of all SOPs by division. (Stamp – 9/1/25)	A. Coordinate with division managers to review existing SOPs categorized by staff role. B. Identify gaps in procedures, outdated content or missing procedures.	TBC 8/1/25 TBC 9/1/25
2. Update and standardize SOPs to align with current operations and best practices. (Stamp – 3/31/26)	A. Create a template and formatting guide for SOPs to ensure consistency across divisions within the department. B. Revise outdated SOPs and draft new SOPs where gaps were identified. C. Implement routine reviews of SOPs annually and update when appropriate.	TBC 10/1/25 TBC 12/1/25 TBC 3/31/26
3. Create manuals specific to each staff position. (Sposito – 3/31/26)	A. Collaborate with staff to receive input and review each staff position roles and responsibilities. B. Develop position specific manuals that provide detailed information by staff position. C. Distribute manuals digitally and in print, ensuring accessibility for all staff.	TBC 9/1/25 TBC 1/1/26 TBC 3/31/26

FY 26 DEPARTMENT GOAL III

Coordinate off-site enrichment and social services programming at Izaak Walton Youth Center and Reserve, business/restaurants, libraries, or senior housing facilities monthly.

OBJECTIVES	ACTION STEPS	STATUS
1. Establish partnerships and secure locations for monthly off-site programming. (Perrone – 10/1/25)	A. Identify and reach out to potential community partners including local libraries, restaurants, businesses, senior housing facilities and Youth and Family Services staff. B. Determine space availability for each location in order to plan appropriate activities. C. Meet with identified partners and create schedule of monthly events.	TBC 8/1/25 TBC 9/1/25 TBC 10/1/25
2. Develop and coordinate monthly enrichment and social service programs tailored to older adults. (Cambra – 11/1/25)	A. Survey Aging Services patrons to identify interest in specific activities and/or educational topics. B. Plan monthly programs based on partner availability and feedback from patrons. C. Collaborate with internal staff and external partners to ensure program logistics are solidified.	TBC 9/1/25 TBC 10/1/25 TBC 11/1/25
D. Promote off-site programming participation and evaluate program outcomes. (Perrone – 3/31/26)	A. Create program summaries to include in Club 59 newsletter every other month and include new program opportunities in the weekly e-newsletter. B. Develop survey for program participants and community partners and distribute. C. Evaluate survey data for future off-site program planning.	TBC 3/31/26 TBC 3/31/26 TBC 3/31/26



Stars N Stripes Café, located in the Senior Center

Committee for Senior Citizens Services Fund 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 Citizens Services fund revenue is generated primarily from the Gift Shop and vending machine sales, both of which are located in the Senior Center. Revenue is also made through Special Events, including the annual Caramel Taffy Apple sale, Mini Cheesecake fundraiser, Café Cruisin events and other sales that occur throughout the year. On the expense side, the special projects line item is budgeted to be the fund's largest expenditure. This allows the Committee to 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 by 13.51% as more seniors visit the Senior Center. Expenditure is budgeted to decrease 5.64%. The Committee for Senior Citizen Services maintains a large fund reserve which may be spent down in FY26.

Committee for Senior Citizens Services Fund Summary								
	FY 23	FY 24	FY 24	FY 25	FY 25		FY 26	%
	Actual	Budget	Actual	Budget	Actual		Budget	Change
Revenues								
Gift Shop Sales	\$ 17,910	\$ 12,000	\$ 19,987	\$ 15,000	\$ 22,134		\$ 16,000	6.67%
Soda & Snack Vending	\$ 1,767	\$ 1,500	\$ 1,773	\$ 1,500	\$ 2,561		\$ 2,500	66.67%
Party/ Bingo Raffles	\$ 1,572	\$ 750	\$ 1,174	\$ 1,200	\$ 1,395		\$ 1,200	0.00%
Beading Club	\$ 304	\$ -	\$ -	\$ -	\$ -		\$ -	0.00%
Restaurant Fundraisers	\$ 2,502	\$ 2,000	\$ 1,186	\$ 2,000	\$ 252		\$ 1,500	-25.00%
Special Events	\$ 1,727	\$ 2,500	\$ 2,774	\$ 1,500	\$ 1,887		\$ 2,500	66.67%
Interest	\$ 1,184	\$ 50	\$ 3,477	\$ 1,000	\$ 5,218		\$ 1,500	50.00%
Total Revenues	\$ 26,966	\$ 18,800	\$ 30,371	\$ 22,200	\$ 33,719		\$ 25,200	13.51%
Expenditures								
Gift Shop	\$ 2,103	\$ 1,750	\$ 3,284	\$ 2,000	\$ 3,216		\$ 2,500	25.00%
Soda & Snack Vending	\$ 1,032	\$ 1,200	\$ 1,418	\$ 1,300	\$ 2,089		\$ 2,000	53.85%
Gift Cards	\$ 775	\$ 2,700	\$ 704	\$ 3,000	\$ 100		\$ 3,500	16.67%
Senior Support	\$ 250	\$ 2,000	\$ 668	\$ 2,000	\$ 319		\$ 1,000	-50.00%
Donations	\$ -	\$ 500	\$ -	\$ 500	\$ -		\$ -	-100.00%
Entertainment	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -		\$ 1,000	0.00%
Raffle Expense	\$ -	\$ 100	\$ -	\$ 100	\$ -		\$ 100	0.00%
Bingo Expense	\$ 1,304	\$ 1,000	\$ 1,931	\$ 2,000	\$ 510		\$ 1,000	-50.00%
Special Events	\$ 2,389	\$ 2,200	\$ 1,749	\$ 2,500	\$ 1,345		\$ 2,000	-20.00%
Computer Supplies	\$ -	\$ 100	\$ -	\$ -	\$ -		\$ -	0.00%
Scholarship	\$ -	\$ 500	\$ 40	\$ 500	\$ 42		\$ 500	0.00%
Contingency	\$ 10,426	\$ 2,000	\$ -	\$ -	\$ -		\$ -	0.00%
Community Relations	\$ 950	\$ 1,000	\$ 2,101	\$ 2,500	\$ 2,280		\$ 3,000	20.00%
Special Projects	\$ -	\$ 20,350	\$ 15,703	\$ 31,000	\$ 14,710		\$ 28,600	-7.74%
Transportation	\$ -	\$ -	\$ -	\$ 2,800	\$ 1,500		\$ 3,000	7.14%
Miscellaneous	\$ -	\$ 100	\$ -	\$ 2,000	\$ -		\$ 2,000	0.00%
Total Expenditures	\$ 19,229	\$ 36,500	\$ 27,598	\$ 53,200	\$ 26,111		\$ 50,200	-5.64%
Excess of Revenues Over Expenditures	\$ 7,737	\$ (17,700)	\$ 2,773	\$ (31,000)	\$ 7,608		\$ (25,000)	-19.35%
Fund Balance Beginning April 1	\$ 71,700	\$ 69,988	\$ 79,437	\$ 82,210	\$ 82,210		\$ 106,957	30.10%
Estimated Cash on Hand March 31	\$ 79,437	\$ 52,288	\$ 82,210	\$ 51,210	\$ 89,818		\$ 81,957	60.04%



Section VI

Retirement Funds



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

	FY 23	FY 24	FY 24	FY 25	FY 25	FY 26	%
	Actual	Budget	Actual	Budget	Actual	Budget	Change
Revenues							
Property Taxes	\$ 204,948	\$ 214,900	\$ 227,876	\$ 225,450	\$ 232,224	\$ 234,540	4.03%
Interest Income	\$ 1,030	\$ 800	\$ 3,023	\$ 1,550	\$ 4,536	\$ 1,860	20.00%
Total Revenues	\$ 205,978	\$ 215,700	\$ 230,899	\$ 227,000	\$ 236,760	\$ 236,400	4.14%
Expenditures							
IMRF-Expense	\$ 206,281	\$ 215,700	\$ 216,574	\$ 227,000	\$ 242,137	\$ 236,400	4.14%
Total Expenditures	\$ 206,281	\$ 215,700	\$ 216,574	\$ 227,000	\$ 242,137	\$ 236,400	4.14%
Excess of Revenues Over Expenditures	\$ (303)	\$ -	\$ 14,325	\$ -	\$ (5,377)	\$ -	0.00%
Fund Balance Beginning April 1	\$ 124,178	\$ 89,404	\$ 123,875	\$ 138,200	\$ 138,200	\$ 155,854	12.77%
Estimated Cash on Hand March 31	\$ 123,875	\$ 89,404	\$ 138,200	\$ 138,200	\$ 132,823	\$ 155,854	12.77%

Social Security Fund

	FY 23	FY 24	FY 24	FY 25	FY 25	FY 26	%
	Actual	Budget	Actual	Budget	Actual	Budget	Change
Revenue							
Property Taxes	\$ 166,394	\$ 174,500	\$ 184,981	\$ 183,000	\$ 188,511	\$ 190,390	4.04%
Interest Income	\$ 532	\$ 500	\$ 1,560	\$ 800	\$ 2,340	\$ 1,010	26.25%
Total	\$ 166,926	\$ 175,000	\$ 186,541	\$ 183,800	\$ 190,851	\$ 191,400	4.13%
Expenditure							
FICA Expense	\$ 166,411	\$ 175,000	\$ 175,836	\$ 183,800	\$ 198,480	\$ 191,400	4.13%
Expenditure	\$ 166,411	\$ 175,000	\$ 175,836	\$ 183,800	\$ 198,480	\$ 191,400	4.13%
Excess of Revenue Over Expense	\$ 515	\$ -	\$ 10,705	\$ -	\$ (7,629)	\$ -	0.00%
Fund Balance Beginning April 1	\$ 80,437	\$ 59,862	\$ 80,952	\$ 91,657	\$ 91,657	\$ 105,866	15.50%
Estimated Cash on Hand March 31	\$ 80,952	\$ 59,862	\$ 91,657	\$ 91,657	\$ 84,029	\$ 105,866	15.50%



Section VII

Capital Fund / CIP



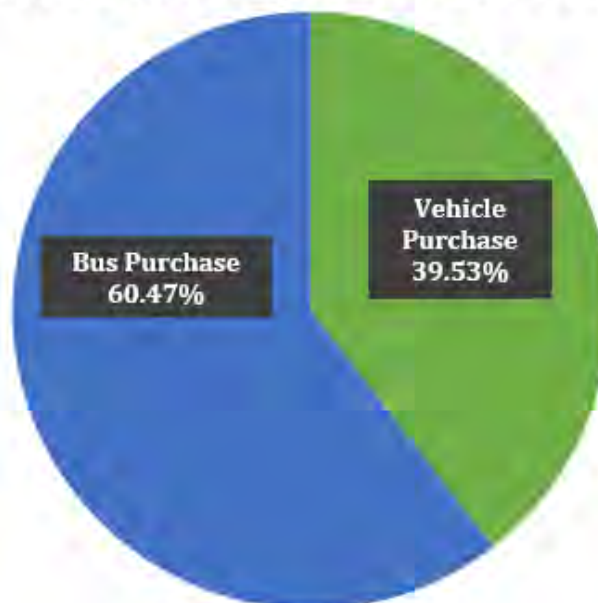
Vehicle Replacement Fund

Vehicle Replacement Fund							
	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	% Change
Revenue							
Interest Income	\$ 6,146	\$ 2,000	\$ 18,050	\$ 7,000	\$ 27,084	\$ 12,000	71.43%
Bus Fares & Donations	\$ 8,159	\$ 9,000	\$ 6,197	\$ 8,000	\$ 7,086	\$ 8,000	0.00%
Transfer In from Road Fund	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0.00%
Transfer In from Town Fund	\$ 65,000	\$ 100,000	\$ 100,000	\$ 105,000	\$ 105,000	\$ 110,000	4.76%
Total	\$ 104,305	\$ 141,000	\$ 154,247	\$ 150,000	\$ 169,170	\$ 160,000	6.67%
Expenditure							
Vehicle Purchase	\$ 58,769	\$ 50,000	\$ 29,248	\$ 55,000	\$ 6,139	\$ 85,000	54.5%
Bus Purchase	\$ 2,900	\$ 150,000	\$ 3,300	\$ 160,000	\$ 1,700	\$ 130,000	-18.8%
Total	\$ 61,669	\$ 200,000	\$ 32,548	\$ 215,000	\$ 7,839	\$ 215,000	0.0%
Excess of Revenue Over Expense	\$ 42,636	\$ (59,000)	\$ 121,699	\$ (65,000)	\$ 161,331	\$ (55,000)	-15.38%
Fund Balance Beginning April 1	\$ 410,099	\$ 436,936	\$ 452,735	\$ 574,434	\$ 574,434	\$ 518,665	-9.71%
Estimated Cash on Hand March 31	\$ 452,735	\$ 377,936	\$ 574,434	\$ 509,434	\$ 735,765	\$ 463,665	-8.98%

Budget Highlights:

- Vehicle Fund revenue is expected to increase by 6.7% primarily due to increases in interest income and transfers from the Town Fund.
- Expenditures are budgeted at a 0% change from FY25.
- The fund transfer from the Town Fund has increased by 4.76%. The Township is making an active effort to build up the Vehicle Fund reserve as the price of vehicles continues to rise.
- Planned purchase for vehicles and senior bus is provided in the budget for FY26.
- Any requests for vehicle purchases will be brought to the Township Board for approval prior to purchase.

Expenditures By Purchase FY26



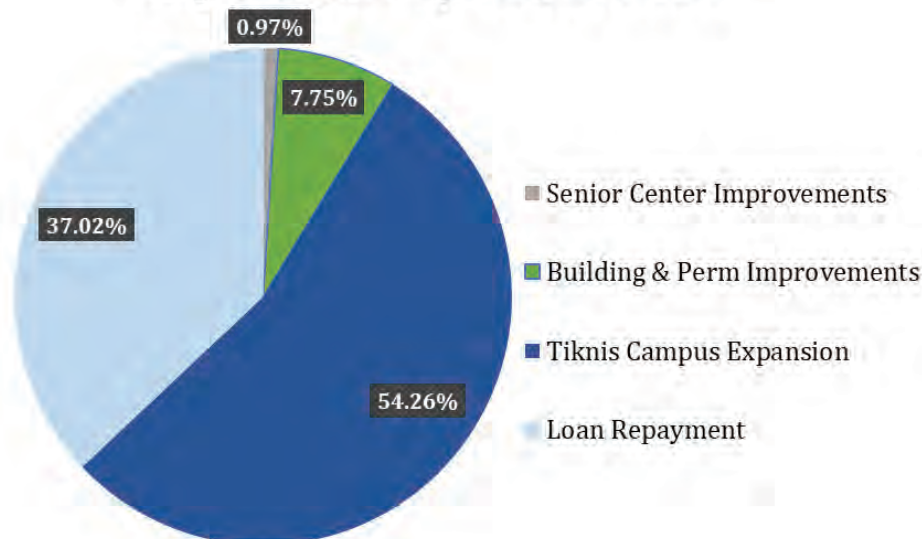
Capital Improvement Fund

Capital Projects Fund							
	FY 23 Actual	FY 24 Budget	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	% Change
Revenue							
Grant	\$ 110,000	\$ 2,000,000	\$ 1,052,100	\$ 500,000	\$ 1,114,137	\$ 600,000	20.00%
Transfer-In from Town Fund	\$ 395,000	\$ 835,000	\$ 835,000	\$ 555,000	\$ 555,000	\$ 855,000	54.05%
Transfer-In from Senior Fund	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	0.00%
Loan Proceeds	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Sale of Property	\$ 255,615	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total	\$ 3,760,615	\$ 2,835,000	\$ 1,887,100	\$ 1,080,000	\$ 1,694,137	\$ 1,480,000	37.04%
Expenditure							
Tiknis Campus Expansion	\$ 2,074,148	\$ 2,500,000	\$ 1,278,059	\$ 650,000	\$ 352,875	\$ 1,400,000	115.38%
Senior Center Improvements	\$ -	\$ -	\$ 2,107	\$ 25,000	\$ 15,865	\$ 25,000	0.00%
Izaak Walton Youth Center Improvements	\$ 95,883	\$ 40,000	\$ 1,490	\$ 60,000	\$ -	\$ -	-100.00%
Building & Perm Improvements	\$ 163,755	\$ 85,000	\$ 148,811	\$ 100,000	\$ 115,018	\$ 200,000	100.00%
Security Camera System	\$ 156,959	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Loan Repayment	\$ 186,300	\$ 755,000	\$ 753,606	\$ 755,000	\$ 750,502	\$ 955,000	26.49%
Total	\$ 2,677,045	\$ 3,380,000	\$ 2,184,073	\$ 1,590,000	\$ 1,234,260	\$ 2,580,000	62.26%
Excess of Revenue Over Expense	\$ 1,083,570	\$ (545,000)	\$ (296,973)	\$ (510,000)	\$ 459,877	\$ (1,100,000)	115.69%
Fund Balance Beginning April 1	\$ (94,640)	\$ 947,782	\$ 1,353,912	\$ 1,056,939	\$ 1,056,939	\$ 1,161,376	9.88%
Estimated Cash on Hand March 31	\$ 988,930	\$ 402,782	\$ 1,056,939	\$ 546,939	\$ 1,516,816	\$ 61,376	-88.78%

Budget Highlights:

- Total revenue and expenditure for the Capital Projects Fund will increase by 37.04% and 62.26%, respectively.
- 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 FY26, this will include the continued improvement of the Tiknis Campus Expansion Property and Senior Center.

Expenditures By Source FY26



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 2025-2026 through 2029-2030. 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 reviews 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 2026-2030 totals \$14,646,000. A portion of these rewarded funds will be dedicated to the Tiknis Campus Expansion Reserve project, Izaak Walton Reserve Improvements, Senior Center equipment and improvements, unincorporated Hanover Township roadway improvements, and Town Hall improvements. 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 2026-2030 program. Capital expenditures can be expected to vary significantly from one year to the next.

FY 26 Capital Improvement Program



Hanover Township 5+ Year Capital Improvement Plan (CIP) (April 1, 2025)

Project	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Tiknis Campus Reserve Improvements	\$ 1,400,000					\$ 1,400,000
Senior Center Equipment and Improvements	\$ 25,000		\$ 175,000	\$ 50,000	\$ 50,000	\$ 300,000
Rohressen Road Bridge Replacement Project	\$ 500,000		\$ 500,000		\$ 4,000,000	\$ 5,000,000
Senior Center HVAC Improvements	\$ 14,800					\$ 14,800
Izaak Walton Youth Center Lower Level Air Conditioner	\$ 15,000					\$ 15,000
Emergency Services Air Compressor	\$ 23,000					\$ 23,000
Izaak Walton Youth Center & Reserve Improvements		\$ 120,000				\$ 120,000
RTU Replacement		\$ 30,000	\$ 15,000			\$ 45,000
Roadway Improvements		\$ 650,000		\$ 650,000	\$ 650,000	\$ 1,950,000
Town Hall Roof and Renovations				\$ 3,700,000		\$ 3,700,000
Town Hall Emergency Generator		\$ 105,000				\$ 105,000
Miscellaneous Minor Improvements	\$ 95,000	\$ 15,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 305,000
Loan Repayment	\$ 955,000	\$ 354,000	\$ 354,000	\$ 354,000	\$ 354,000	\$ 2,371,000
Total Per Fiscal Year	\$ 3,027,800	\$ 1,274,000	\$ 1,109,000	\$ 4,819,000	\$ 5,119,000	\$ 15,348,800

Funding Summary	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Grants	\$ 1,123,800		\$ 500,000	\$ 2,280,000	\$ 4,000,000	\$ 7,903,800
Property Tax Revenue - Senior Fund	\$ 25,000	\$ 15,000	\$ 175,000	\$ 25,000	\$ 25,000	\$ 265,000
Property Tax Revenue - Road Fund		\$ 650,000		\$ 650,000	\$ 650,000	\$ 1,950,000
Property Tax Revenue - Town Fund	\$ 855,000	\$ 300,000	\$ 15,000	\$ 364,000	\$ 364,000	\$ 1,898,000
Capital Fund Reserve	\$ 1,024,000	\$ 309,000	\$ 419,000	\$ 1,500,000	\$ 80,000	\$ 3,332,000
Total Funding	\$ 3,027,800	\$ 1,274,000	\$ 1,109,000	\$ 4,819,000	\$ 5,119,000	\$ 15,348,800

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 occasions. 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.

Fiscal Year 2026 Highlights

Although the Capital Improvements Program anticipates expenditures over a five-year period, the immediate focus is on FY26, 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 2026, the Town Board has allocated up to \$2,580,000 to be expended on capital improvements. The \$2,580,000 will be derived from grant funding, local property tax revenues, and reserves. These funds are to be budgeted on the following primary projects: Tiknis Campus Reserve Improvements, Izaak Walton Reserve improvements, Township building improvements, Rohrsen Road Bridge Replacement Project, and Capital Project Loan Repayment.



Project: *Tiknis Campus Reserve Improvements*



Description: Hanover Township plans to develop the open space immediately adjacent to its Town Hall offices into a public reserve. The reserve will feature native plants, a walking path, access to wetlands located on the property, and outdoor equipment such as benches, a pavilion, and exercise equipment. In FY25, Hanover Township will be working with Hitchcock Design Group to submit an application for an Open Space Land Acquisition and Development (OSLAD) grant to fund a majority of the project.

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: *Izaak Walton Reserve Improvements*



Description: Hanover Township acquired the Izaak Walton property in FY13, since then the Township has developed and implanted a Reserve Master Plan which added several new features to the property and in FY23, the property's lodge was converted to a Youth Center, with the lower-level operating as a Teen Center. In FY25, Hanover Township budgeted \$60,000 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. The Township also has plans to install new air conditioning to the lower level of the Izaak Walton Youth Center.

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 Equipment*



Description: The Senior Center was constructed in 2004 with approximately 20,395 square feet. An assessment of any external wear on the building and subsequent repairs that are needed was completed in FY24. In FY26, the main floor bathroom will be remodeled with new tiling and other cosmetic updates. A portion of the Senior Center roof will also be replaced in FY26. Other building improvements projected for the future entail an additional partial roof replacement, plumbing refurbishments, and HVAC updates. This will be an ongoing project throughout 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 2018, the Hanover Township Road District was consolidated into Hanover Township operations following a citizen referendum. The Township currently owns and maintains approximately 13 miles of unincorporated roadway. To support the long-term integrity of these roads, a comprehensive system assessment was completed in collaboration with an engineering firm to help prioritize resurfacing needs for the years ahead. Although Hanover Township typically completes road resurfacing projects on an annual basis, the scope and scale of the upcoming resurfacing project requires a longer timeline. As a result, no resurfacing is planned for FY26, with improvements scheduled to continue in FY27.

The Township is currently evaluating two options for this next resurfacing cycle in the Bridlewood Subdivision. The first option is a two-year plan that would resurface McDonough Drive, Shotkoski Drive, Galloway Drive, Morningview Drive, and Bridlewood Drive across FY27 and FY28. The second option, a three-year plan, would begin with resurfacing only Morningview Drive and Galloway Drive in FY27, with the remaining roads deferred to later years. Final decisions will depend on contractor bids, budget availability, and internal review.

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 forty 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, and replacement of highly trafficked floor. In FY24, Hanover Township completed a redesign of the staff copy room and floor replacement in several offices. 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: Rohrssen Road Bridge Replacement Project



Description: The original structure was built in 1958 as route C.H. 074, section 074-0101 M.F.T. The structure was rehabilitated in 1980 and 2001. A bridge inspection was performed by Milhouse Engineering & Construction, Inc. on June 13, 2022. The inspection revealed that the bridge deck, parapets, joints, and beams are in poor condition and cracked in some areas. The inspection also noted that several of the bridge drains are partially or fully clogged, potentially preventing water from freely flowing through. Additionally, the bridge needs to be replaced in order to align with the FEMA flood plain maps. The bridge at Rohrssen Road must be raised by 36 inches to properly prevent flooding. In FY25, Hanover Township will be working with Cook County Department of Transportation and Highways to use American Rescue Plan Act (ARPA) grant fund to complete Phase I design and engineering of the bridge replacement.

Projected Impact on Operational Budget:

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



Section VIII

Boards and Committees



Finance Committee

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

Mental Health Board

The mission of the Hanover Township Mental Health Board is to ensure that services related to 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.

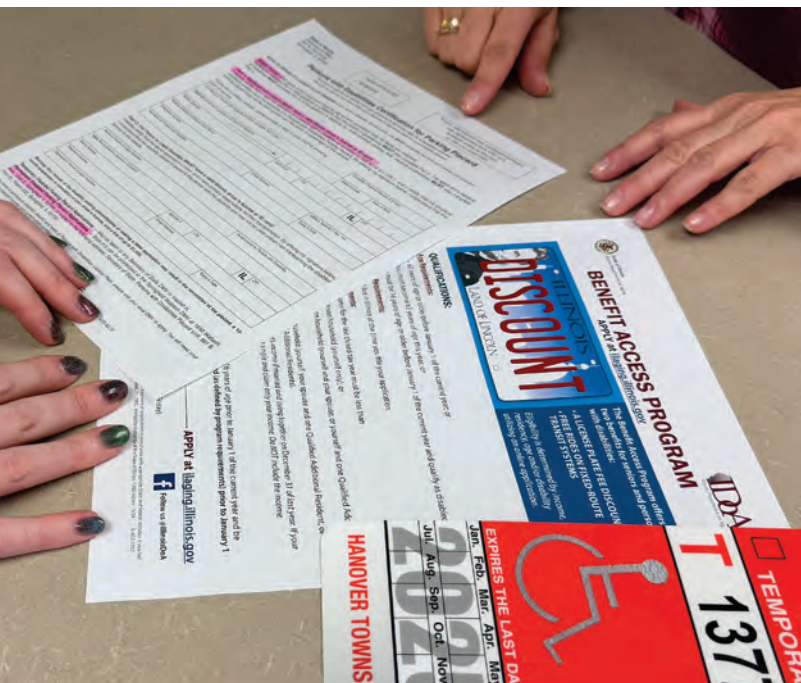
Senior Citizens' Services Committee

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.



Section IX

Appendices



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

Many of the recommendations were already the current practice of the Township; however these practices had not been put into official policy. Once language for the proposed policies had been drafted, an extensive review was undertaken by administrative staff, Township accountants, and the Township attorney to ensure that the language was sufficient to meet the requirements for the GFOA recommendations, while remaining 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 hard copies to any interested parties after approval from the Township Board. A public hearing will be conducted prior to approval of the budget.

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

Budget Amendment

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

Long-Range Planning

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

Investment Policies

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

Revenue Diversification

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

Use of One-Time Revenues

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

Use of Unpredictable Revenues

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

Capital Assets

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

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

Fees and Charges

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

Debt Capacity, Issuance, and Management

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

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

Operating/Capital Expenditure Accountability

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

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

Revenue or Stabilization Accounts

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

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

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

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

The Township seeks to maintain an unreserved and 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 ensuing 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. The 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 Expenditure - Also known as capital expense, it is the money an organization or corporate entity spends to buy, maintain, or improve its fixed assets, such as buildings, vehicles, equipment, or land.

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 Compiled Statutes

Statutes 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.

