



2026 - 2027 Annual Operating and Capital Budget

250 S. IL Route 59, Bartlett, Illinois

Elected Officials

Brian P. McGuire
Supervisor

Katy Dolan Baumer
Clerk

Khaja Moinuddin
Assessor

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

Administrative Staff

James C. Barr
Township Administrator

Kristin Vana
Deputy Township Administrator

Hailey Matich
Administrative Services Manager

Brianna Jagers
Administrative Specialist

Paige Chapin
Public Management Intern





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Hanover Township
Illinois**

For the Fiscal Year Beginning

April 01, 2025

Christopher P. Morill
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 the 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



April 1, 2026

Included in this Budget Document is the Township Board approved Fiscal Year 2027 budget. 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% increase for non-personnel expenditures and a 4% salary pool for FY27. Departments were notified that additional special requests would be minimal this year due to anticipated budget constraints. For calendar year 2026, IMRF and FICA expenses increased in alignment with proposed salary adjustments. The Health Insurance line item reflects a 6.4% increase, driven by higher insurance costs and current staff enrollment. 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 2026. Total combined expenditures are recommended to increase 10% from the FY26 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 Department of Aging Service expects a 3.4% increase in revenue in FY27. 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 home delivered meal program has increased 14.6%. The Congregate Nutrition Grant line item has a significant decrease of 39.5% due to in-person dining decreasing during October 2024 through March 2025 and a cap being placed on reimbursement for “to-go meals”. In addition to changes to the Nutrition Division Age Options grants, the Department of Aging Services will also continue receiving two newer grants from Age Options. One in the amount of \$118,665 for the Aging and Disability Resource Network (ADRN), Senior Health Assistance Program, ADRN Options Counseling, Senior Therapy, Senior Center, and Senior Transportation. The second is to fund the Township's Caregiver Resource Center in the amount of \$87,700. The department's Programming Division will continue to generate increase revenue with Day Trips & Extended travel expected to reach \$195,750 in revenue as well as a 31.3% increase in revenue from Art Classes. On the expenditure side, administration costs are increasing by 7.2%. Education & Training and Travel expenditures previously had two line items within each division and are now combined within Administration. In the Nutrition Division, expenditures will be nearly flat with an increase of 0.3%. The Programming Division budget is increasing by 4.4% due to increased programming related cost and increase personnel expenses. The Social Services Division budget is anticipated to increase by 2.5% in FY27. The Senior Home Care Program line item has been

reduced to reflect the annual cost of the Home Care License. Since this program is now provided in the Social Services Division, the salaries have been moved to the division's Salaries line item. The Transportation Division expects minimal changes in FY27 with a 2.7% increase in expenditure related to personal and vehicle maintenance costs. Overall, the Department of Aging Services expenditures are budgeted to increase 3.4%.

Department of Youth and Family Services – Youth and Family Services is anticipating an increase in revenue of 2.2%. This is due to an increase in Therapy Fee revenue and an \$1,500 increase in grant funding. The Department of Youth and Family Services budget is proposed to increase 4.2%. 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 2.6% increase in revenue in FY27. Total expenditure in the Department of Human Services is budgeted to decrease 11.5%. This decrease is due to the completion of the Food Pantry Storage Facility and purchase of a Refrigerated Vehicle for the Food Pantry in FY26.

Department of Facilities & Road Maintenance – The Facilities Division budget is being increased by 2.0%. Personnel costs will decrease in the Facilities Division following the retirement of a long term staff member. Building and Equipment Maintenance line items will be increasing to budget for planned replacement of aging equipment, purchase of specialty tools for planned projects, and planned upgrades to the Senior Center's HVAC. In the Road Maintenance Division, grant funding for the Rohrssen Road Bridge project is decreasing by 50% as the project progresses, and total revenue is budgeted to decrease 14.2%. Total expenditure is budgeted to increase 27.2%. The increase in expenditure is due to significant increases in engineering and contract work as the Township has a significant road resurfacing project in the Bridlewood subdivision anticipated in FY27.

Mental Health Board – The Mental Health Board revenue is budgeted to increase by 3.4%. Service contracts are increasing 3.5% with 34 agencies and 48 programs being funded in FY27. Overall Mental Health Board expenditures recommended to grow by 2.04%.

Office of the Assessor – The Assessor's Office budget is increasing 6.8% due to personnel related costs increasing from FY26, primarily related to a change in health insurance plan elections from staff members.

Office of Community Health – The Office of Community Health is anticipating increased revenue of 11.1% based on the prior year's income. Total expenditure is budgeted to increase 1.2% due to an increase in cost of medical supplies, increased budget for staff travel and training, and a new budget line for recruitment and pre-employment screenings. The increase in minimal due a staffing change in FY26 which changed one full time position to two part time positions.

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 FY27 anticipates receiving \$1,100 in revenue. Additionally, the Hanover Township will be receiving \$125,000 in new revenue from and intergovernmental agreement with the Fox River Water Reclamation District for services provided by the Department of Emergency Services. The department's budget is projected to increase by 12.2% in FY27. The Department of Emergency Services has seen a rapid growth in volunteer membership and has increased its budget by \$15,500 for costs associated with volunteer members.

Office of Community Affairs – The Office of Community Affairs anticipates an increase in revenue of 27.3% in FY27 from sponsorships for the annual Fall Food Truck Festival. The department is budgeted to increase expenditure by 14%. The increase is primarily due to a \$16,750 increase for website services to pay for planned website accessibility upgrades and increases to personnel-related costs.

Administrative Services – The overall Administrative Services budget will increase by 6.5%. Total revenue will increase 6.1%. Property taxes are increasing by 4% and interest income is expected to remain flat at \$60,000. Income from Passport Fees are expected to bring in \$220,000, a 10% increase from FY27. On the expenditure side, total costs in the Department of Administrative Services are budgeted to increase 5.7%. Increases in the budget are related to capital expenditures and Township insurance and benefits.

Committee for Senior Citizen Services Fund – The Committee for Senior Citizen Services Fund plans a 9.9% increase revenue with increases in Gift Shop Sales and Vending Machine purchases. Expenditures are budgeted to decrease 20.3%. Several line items are decreasing due to adjusted costs, some include community relations, entertainment, and special projects. The committee continues spending down some of its fund reserves in FY27.

Vehicle Fund – Vehicle fund revenue is expected to increase by 56.3% due to a \$90,000 increase in transfers from the Town Fund. Expenditures are budgeted at 0% increase and will allow for a senior bus or vehicle purchase in FY27.

Capital Fund – The Finance Committee is recommending several capital projects for Fiscal Year 2027. Continued improvement of the Tiknis Campus Expansion Property will include ongoing renovation of the existing building to the Facilities and Road Maintenance headquarters and the development of a new Open Space Reserve, partly funded by an Illinois Department of Natural Resources Open Space Land Acquisition and Development grant. Also planned for FY27 is a project related to upgrading the Senior Center's HVAC and improvements to the Izaak Walton Reserve. The Township will also complete repayment of the bank loan, budgeting for a payment of \$660,000 in FY27. In FY27, revenue is expected to increase 74.3% with the

Township receiving \$1,700,000 in grant funding. Overall Capital Fund expenditures are budgeted to decrease 33.1%.

I am pleased to present the Fiscal Year 2027 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 Strengths, Weaknesses, Opportunities, and Challenges (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

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

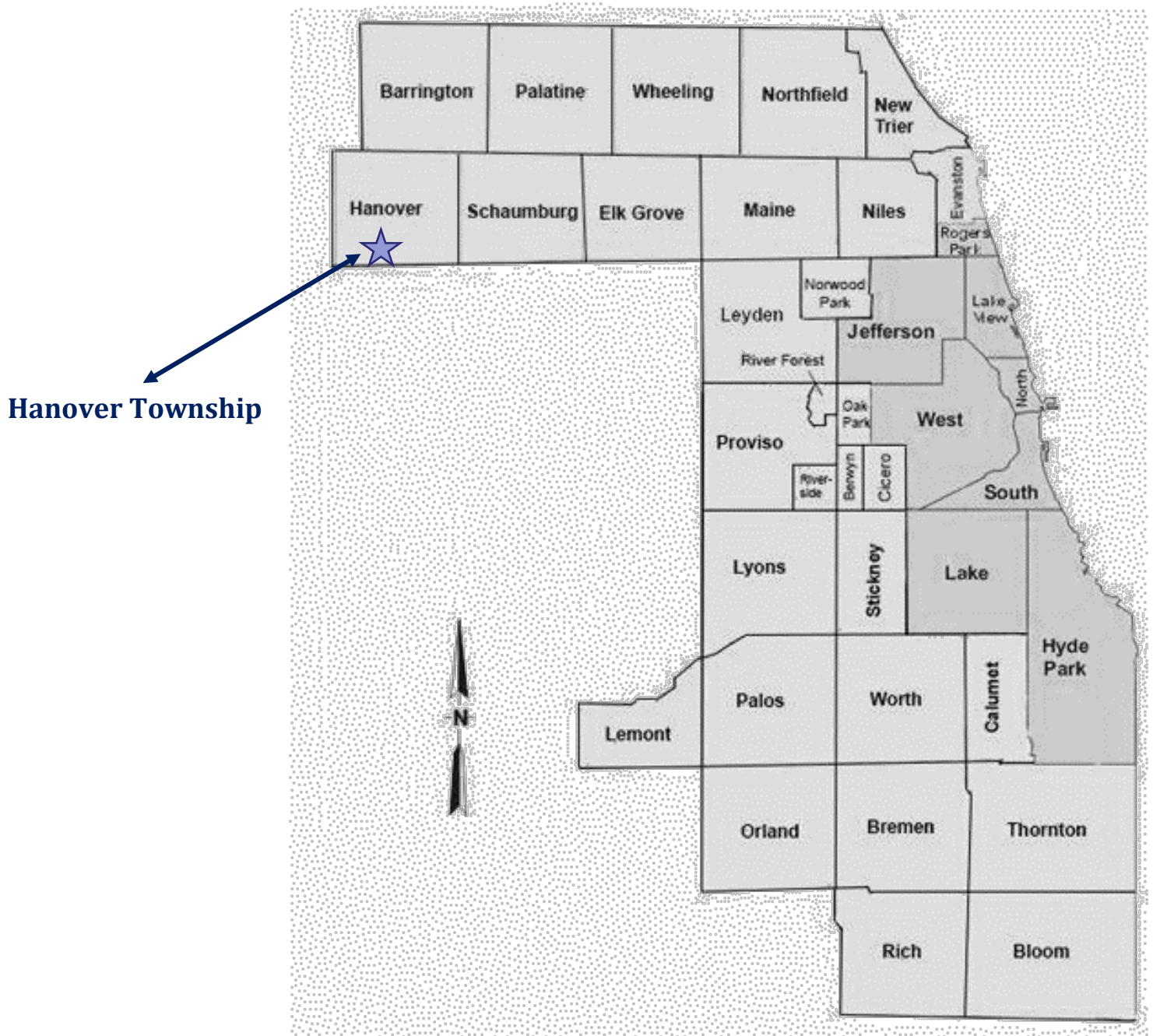
Hanover Township is governed by an independently elected Township Board of Trustees. The Township Board consists of the Township Supervisor and four Trustees, which are elected at large from the Township. The Clerk and Assessor are elected simultaneously with the Board. The Assessor is not a voting member 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, 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 just under 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: 97,757



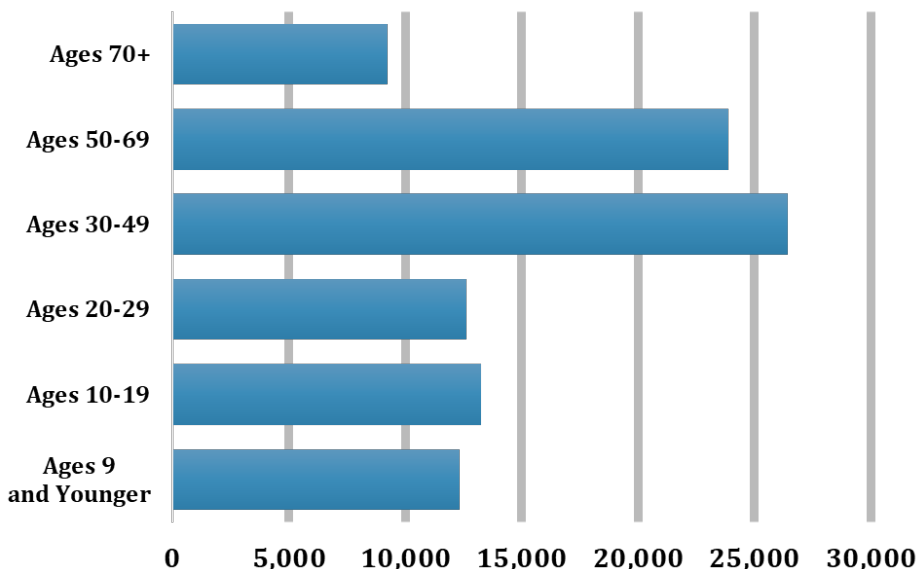
Male:
46,943

Female:
50,814

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

**Equalized Assessed
Value:**
\$2,746,318,827

Population Age Distribution



Statistics are based on the 2024 United States Census Bureau American Community Survey.

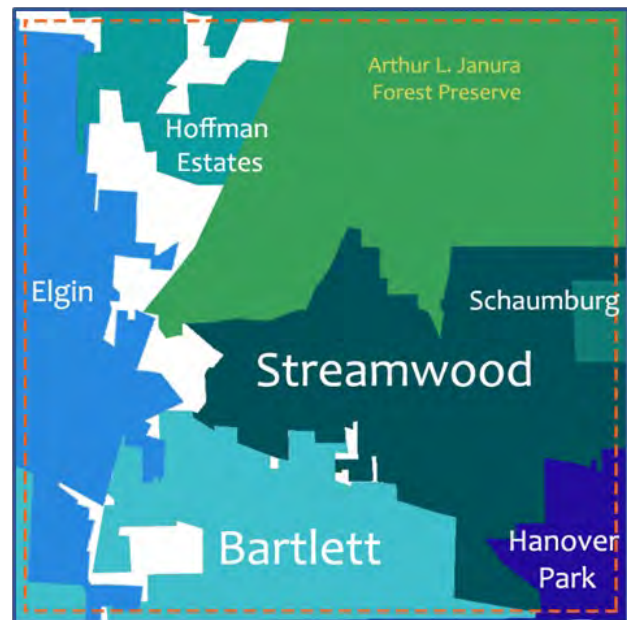
Source:

[https://data.census.gov/profile/Hanover_township, Cook County, Illinois?g=060XX00US1703132694](https://data.census.gov/profile/Hanover_township,CookCounty,Illinois?g=060XX00US1703132694)

Hanover Township is approximately 36 square miles in sizes and covers parts of six municipalities.

Township Website:

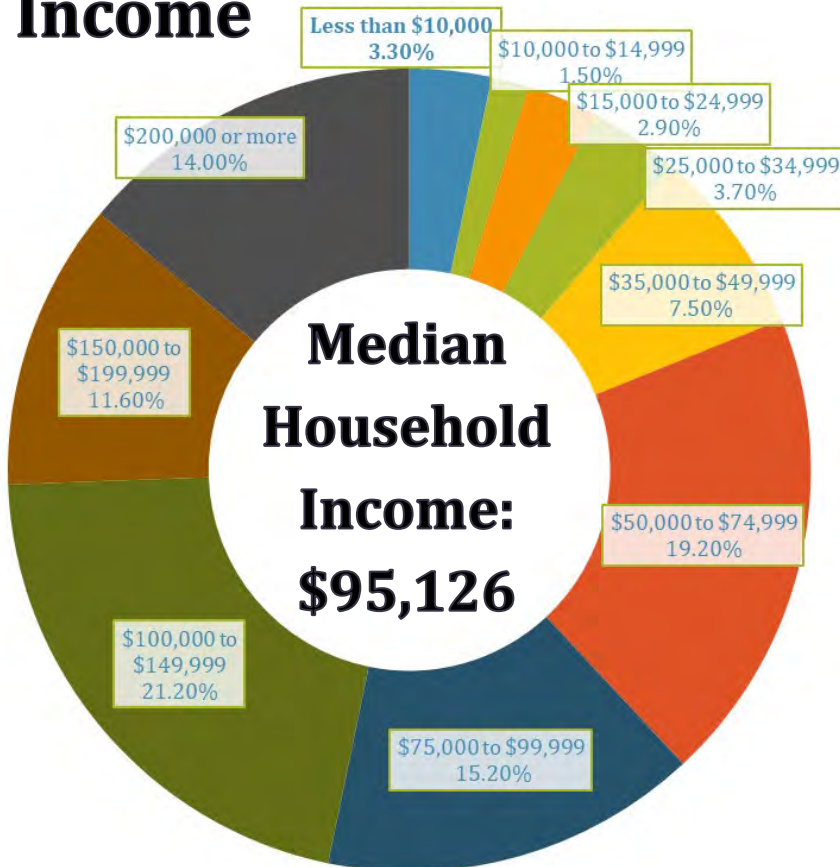
<https://www.hanover-township.org/>



Housing in Hanover Township:

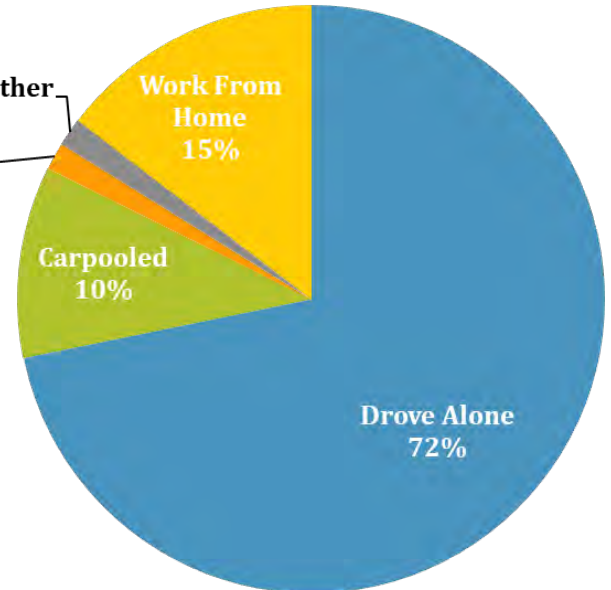
- **Units:** 33,420
- **Occupied:** 99%
- **Median Value:** \$318,500
- **Homeownership Rate:** 77%
- **Median Gross Rent:** \$1,594

Percent of Households by Income



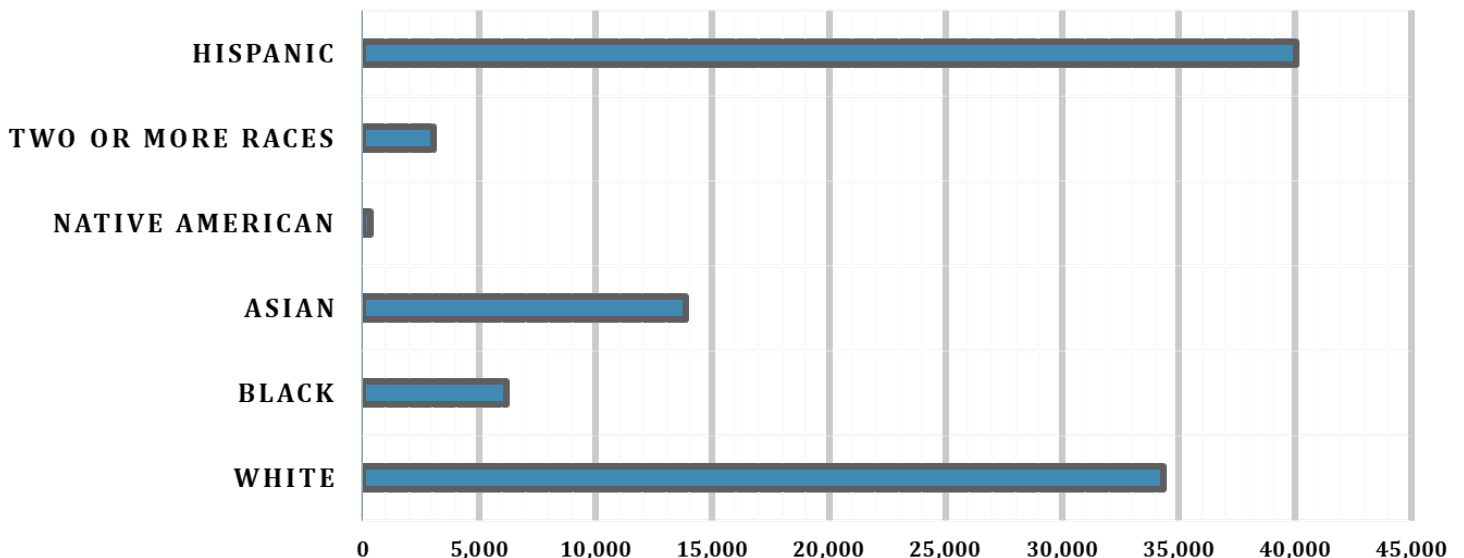
Walked/Other
2%

Public Transit
1%

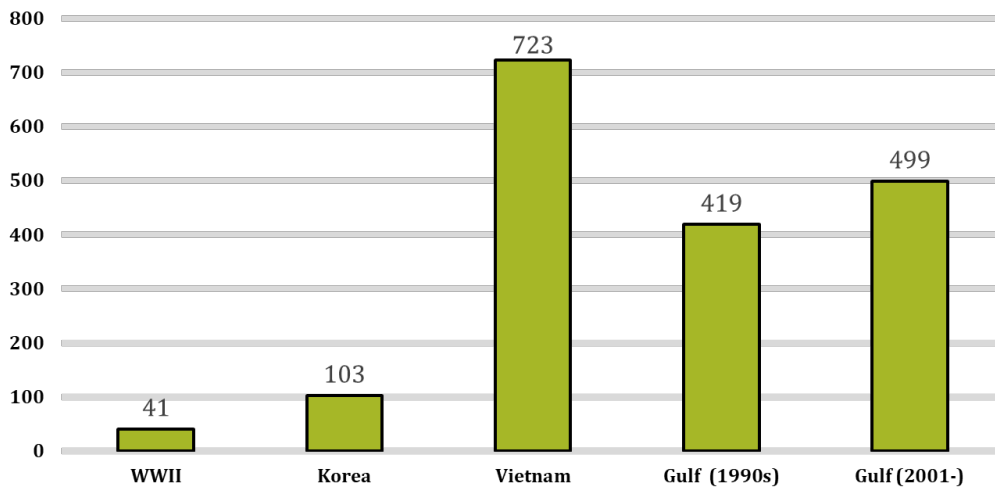


Means of Transportation

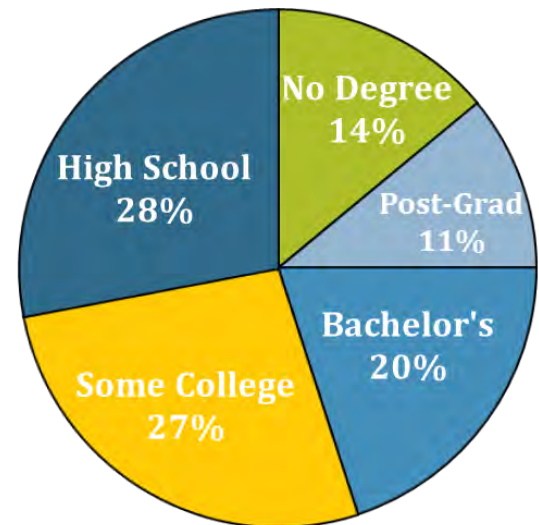
Population Race Distribution



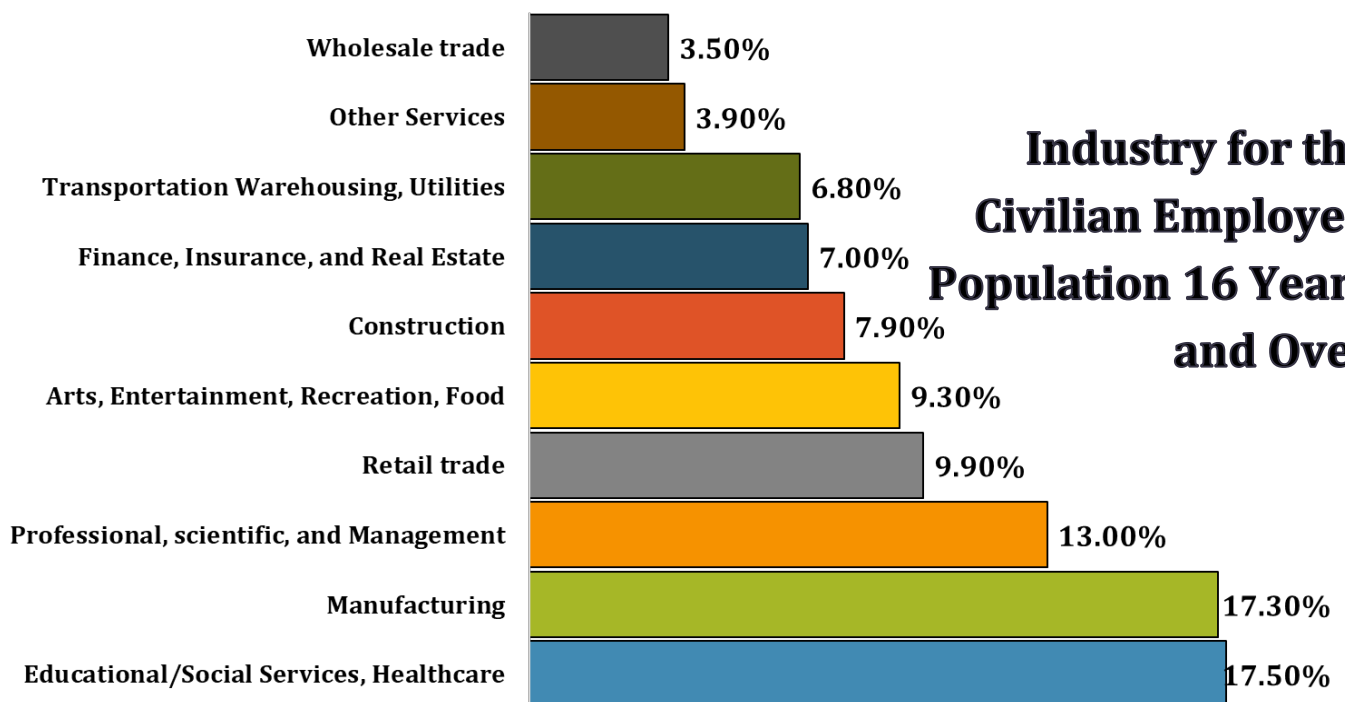
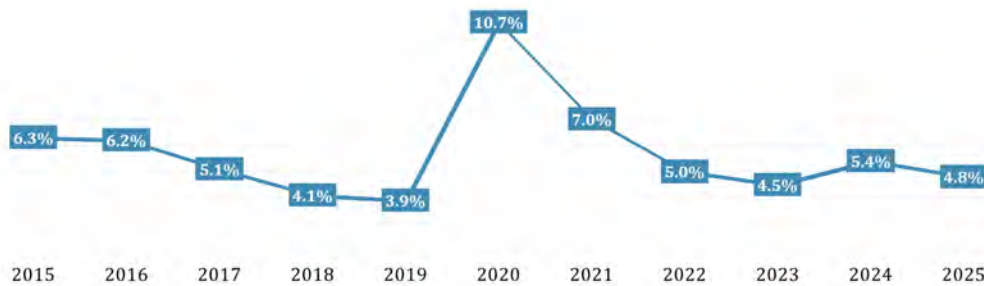
1,785 Veterans by Wartime Service



Education Attainment



Cook County Unemployment Rate



Industry for the Civilian Employed Population 16 Years and Over

The Fiscal Year 2027 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 2027. 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 nine operating department directors. This session identifies Township-wide strategic goals that focus on long term objectives. In addition, each department has its 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 24, 2026.

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*

FY 2027 Budget Development Calendar

November 25, 2025	Finance Committee Budget Guidelines
November 27, 2025	Budget Development Memo Issued
December 31, 2025	Department Budget Submissions Due
January 1, 2026 - January 26, 2026	Administrative Budget Review
January 27, 2026 - February 3, 2026	Finance Committee Budget Workshops
February 3, 2026 - February 17, 2026	Final Budget Compilation
February 17, 2026 - March 24, 2026	Township Board Budget Consideration and Public Hearings
April 1, 2026	Start of Fiscal Year 2027



The Budget Process

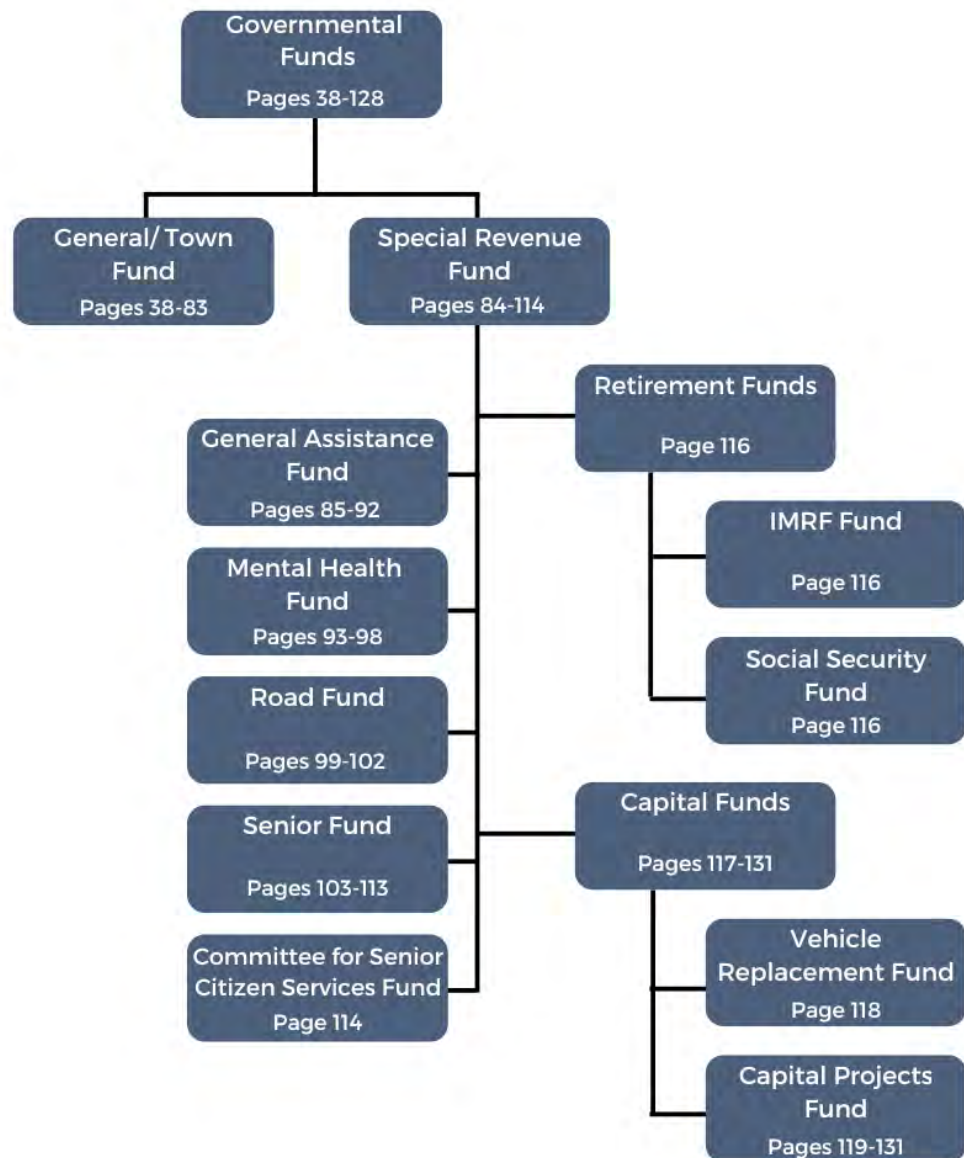
Finance Committee Budget Guidelines

Departmental Budget Development

Administrative Review

Finance Committee Budget Workshops

Final Budget Compilation, Public Hearings,
and Township Board Approval



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 through the Mental Health Board.

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 2025 attach as an enforceable lien on January 1, 2025, 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, 2026, and are payable in two installments, on or about March 1, 2026 and August 1, 2026. 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 2025 tax levy, which is attached as an enforceable lien on property as of January 1, 2025, has not been recorded as a receivable as of March 31, 2026. The tax has not yet been levied by the Township and will not be levied until August 2026, and therefore, the levy is not measurable on March 31, 2026.

Currently, the 2025 First Installment Real Estate Tax Bills for Cook County, Illinois have been mailed to taxpayers, and were due on April 1, 2026. The first installment tax bills are 55% of the previous year's taxes. Any assessment reduction(s) taxpayers receive for the 2025 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 20 Actual	FY 21 Actual	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Actual	FY 27 Budget	FY 28 Projected	FY 29 Projected
Town	\$ 3,856,651	\$ 3,981,711	\$ 4,117,204	\$ 4,235,894	\$ 4,786,383	\$ 4,842,819	\$ 5,103,924	\$ 5,039,800	\$ 5,140,596	\$ 5,243,408
Senior	\$ 1,134,347	\$ 1,161,494	\$ 1,211,521	\$ 1,211,431	\$ 1,340,448	\$ 1,366,023	\$ 1,421,083	\$ 1,435,300	\$ 1,464,006	\$ 1,493,286
General Assistance	\$ 404,767	\$ 425,585	\$ 449,167	\$ 441,585	\$ 512,439	\$ 506,224	\$ 517,763	\$ 517,750	\$ 528,105	\$ 538,667
Road	\$ 869,780	\$ 861,552	\$ 861,612	\$ 876,506	\$ 962,595	\$ 920,927	\$ 951,723	\$ 954,100	\$ 973,182	\$ 992,646
Mental Health	\$ 1,226,105	\$ 1,277,782	\$ 1,313,473	\$ 1,367,829	\$ 1,526,938	\$ 1,571,095	\$ 1,600,582	\$ 1,616,588	\$ 1,648,920	\$ 1,681,898
Social Security	\$ 156,809	\$ 159,637	\$ 165,740	\$ 166,394	\$ 184,981	\$ 188,511	\$ 196,115	\$ 198,100	\$ 202,062	\$ 206,103
IMRF	\$ 192,822	\$ 198,170	\$ 203,735	\$ 204,948	\$ 227,876	\$ 232,224	\$ 241,594	\$ 244,000	\$ 248,880	\$ 253,858
Total	\$ 7,841,281	\$ 8,065,931	\$ 8,322,452	\$ 8,504,587	\$ 9,541,660	\$ 9,627,823	\$ 10,032,784	\$10,005,638	\$ 10,205,751	\$ 10,409,866

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 FY27, with a projected 2% growth for FY28 and FY29.

Property Tax Revenue by Fiscal Year (FY20-FY29)



Major Revenue Sources



School District U-46 – 58.90%

Village of Streamwood – 14.04%

Streamwood Park District - 6.19%

Poplar Creek Library District - 5.10%

Elgin Community College District 509 – 4.52%

Cook County/Forest Preserve District- 4.28%

Hanover Township – 3.76%

Metropolitan Water Reclamation District- 3.13%

Mosquito Abatement District- 0.08%

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 2025. U-46 School District collects the largest portion at 59.13% of the total rate, whereas Hanover Township collects 3.76% 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.

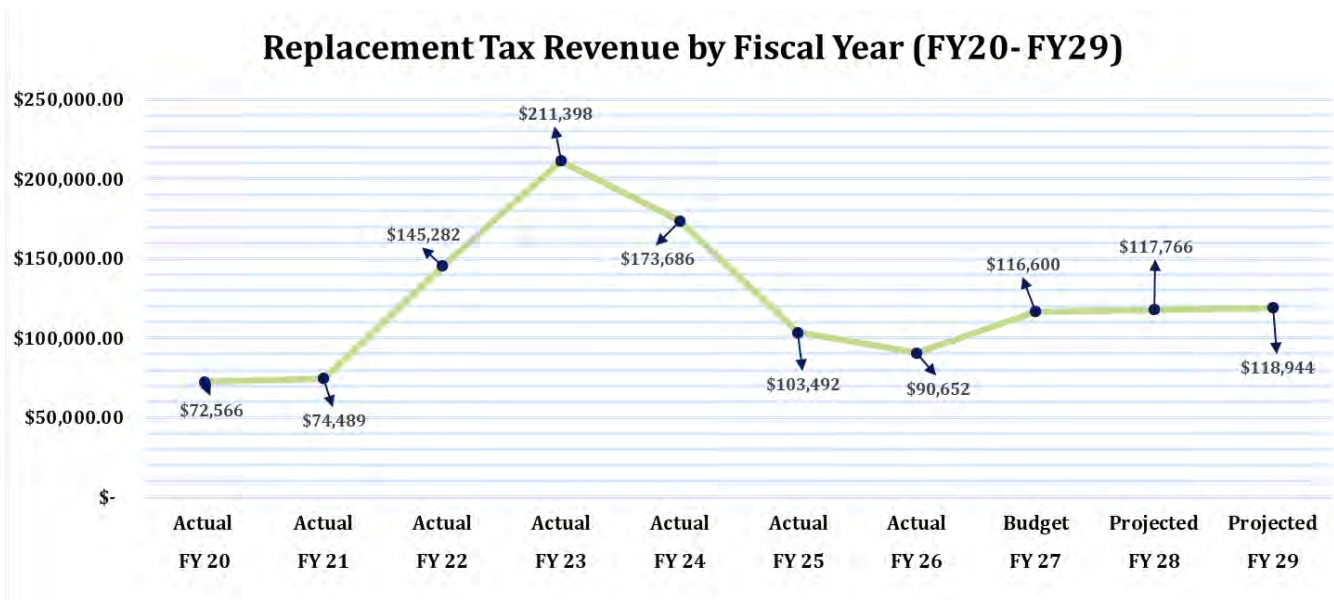
The total amount is split into two parts: 51.65% for Cook County and 48.35% for downstate counties. Within Cook County, funds are divided among local districts based on their share of personal property tax collections from 1976—a percentage known as the “allocation factor.”

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 20 Actual	FY 21 Actual	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Actual	FY 27 Budget	FY 28 Projected	FY 29 Projected
Town	\$ 39,016	\$ 26,354	\$ 61,753	\$ 93,243	\$ 71,115	\$ 42,899	\$ 37,117	\$ 39,000	\$ 39,390	\$ 39,784
General Assistance	\$ 2,096	\$ 4,000	\$ 8,234	\$ 12,432	\$ 9,482	\$ 7,000	\$ 4,949	\$ 6,000	\$ 6,060	\$ 6,121
Road	\$ 25,165	\$ 32,135	\$ 50,594	\$ 68,426	\$ 64,643	\$ 37,864	\$ 33,739	\$ 56,000	\$ 56,560	\$ 57,126
Mental Health	\$ 6,289	\$ 12,000	\$ 24,701	\$ 37,297	\$ 28,446	\$ 15,729	\$ 14,847	\$ 15,600	\$ 15,756	\$ 15,914
Total	\$72,566	\$74,489	\$145,282	\$211,398	\$173,686	\$103,492	\$ 90,652	\$116,600	\$117,766	\$118,944

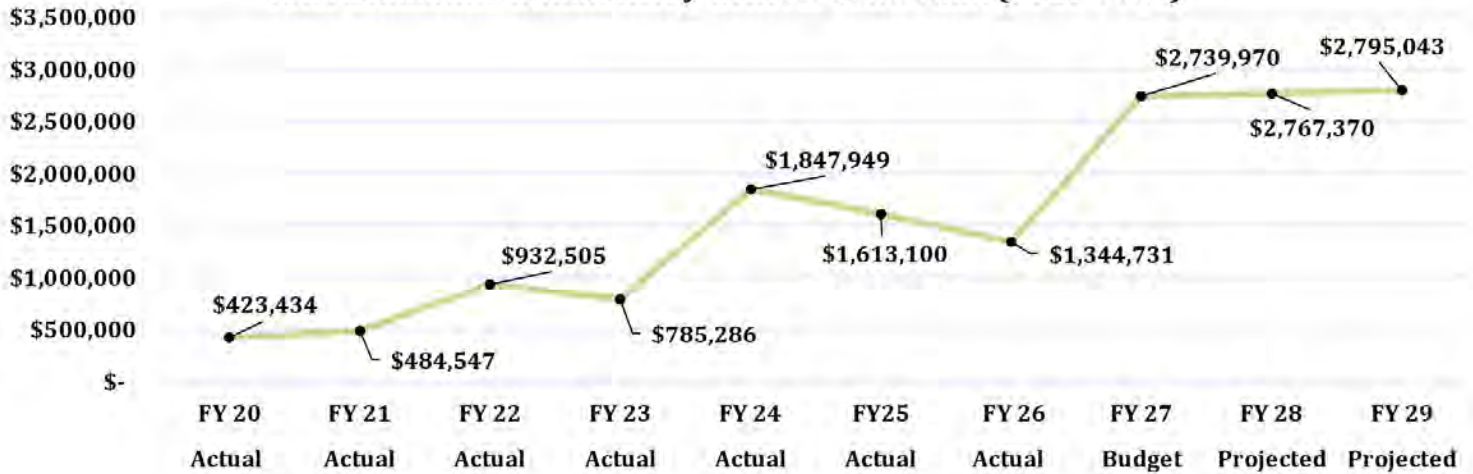
Replacement Tax Revenue by Fiscal Year (FY20- FY29)



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 FY27, 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 (FY20-FY29)



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 FY27. For a complete list of Township fees please visit www.hanover-township.org.

Total Fee Revenue by General Town Fund (FY20-FY29)



Interest

As shown in the graph below, the level of interest income collected by the Township in FY27 is expected to continue to decline. The Township is maintaining a conservative approach with the possibility of interest rates being lowered. In FY26, the Federal Reserve lowered interest rates and the Township received lower interest income.

Interest Income by Fund										
Fund	FY 20 Actual	FY 21 Actual	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Actual	FY 27 Budget	FY 28 Projected	FY 29 Projected
Town	\$ 106,557	\$ 21,919	\$ 4,821	\$ 33,688	\$ 104,032	\$ 140,952	\$ 84,309	\$ 60,000	\$ 61,200	\$ 62,424
Senior	\$ 8,911	\$ 6,570	\$ 2,324	\$ 11,379	\$ 33,414	\$ 50,137	\$ 29,880	\$ 23,600	\$ 24,072	\$ 24,553
General Assistance	\$ 4,037	\$ 2,977	\$ 1,053	\$ 11,092	\$ 32,570	\$ 48,871	\$ 29,125	\$ 18,000	\$ 18,360	\$ 18,727
Road	\$ 5,049	\$ 4,386	\$ 1,551	\$ 10,184	\$ 29,903	\$ 44,869	\$ 26,740	\$ 20,000	\$ 20,400	\$ 20,808
Mental Health	\$ 6,411	\$ 4,736	\$ 1,672	\$ 13,790	\$ 40,491	\$ 60,756	\$ 36,009	\$ 20,000	\$ 20,400	\$ 20,808
Social Security	\$ 601	\$ 443	\$ 157	\$ 532	\$ 1,560	\$ 2,340	\$ 1,395	\$ 1,000	\$ 1,020	\$ 1,040
IMRF	\$ 929	\$ 687	\$ 243	\$ 1,030	\$ 3,023	\$ 4,536	\$ 2,703	\$ 1,800	\$ 1,836	\$ 1,873
Vehicle	\$ 16,334	\$ 7,955	\$ 567	\$ 6,146	\$ 18,050	\$ 27,084	\$ 16,141	\$ 12,000	\$ 12,240	\$ 12,485
Comm. Senior Services	\$ -	\$ -	\$ -	\$ 1,184	\$ 3,477	\$ 5,218	\$ 3,110	\$ 1,500	\$ 1,530	\$ 1,561
Total	\$ 148,829	\$ 49,673	\$ 12,388	\$ 89,025	\$ 266,520	\$ 384,763	\$ 229,412	\$ 157,900	\$ 161,058	\$ 164,279

Total Interest Income (FY20-FY29)



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 20 Actual	FY 21 Actual	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Actual	FY 27 Budget	FY 28 Projected	FY 29 Projected
Town	\$ 28,515	\$ 60,276	\$ 19,066	\$ 6,800	\$ 33,088	\$ 620	\$ 125,438	\$ 5,000	\$ 5,050	\$ 5,101
Senior	\$ 58,753	\$ 35,415	\$ 67,481	\$ 1,288	\$ 14,324	\$ 55,585	\$ 700	\$ 5,000	\$ 5,050	\$ 5,101
General Assistance	\$ 8,998	\$ 20,528	\$ 15,227	\$ 24	\$ 18	\$ -	\$ -	\$ 10,000	\$ 10,100	\$ 10,201
Road	\$ 1,363	\$ 1,500	\$ 1,487	\$ 2,985	\$ 3,534	\$ 260	\$ 3,526	\$ 2,000	\$ 2,020	\$ 2,040
Mental Health	\$ 15,282	\$ 6,189	\$ 7,821	\$ -	\$ 9	\$ -	\$ -	\$ 1,000	\$ 1,010	\$ 1,020
Total	\$ 112,911	\$ 123,908	\$ 111,082	\$ 11,097	\$ 50,973	\$ 56,465	\$ 129,664	\$ 23,000	\$ 23,230	\$ 23,462

Miscellaneous Income (FY20-FY29)



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 20 Actual	FY 21 Actual	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Actual	FY 27 Budget	FY 28 Projected	FY 29 Projected
Town	\$ 10,050	\$ 10,000	\$ 10,000	\$ 11,295	\$ 3,085	\$ 3,075	\$ 2,630	\$ 3,500	\$ 3,535	\$ 3,570
Mental Health	\$ 13,820	\$ 11,850	\$ 7,800	\$ 11,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 23,870	\$ 21,850	\$ 17,800	\$ 22,535	\$ 3,085	\$ 3,075	\$ 2,630	\$ 3,500	\$ 3,535	\$ 3,570

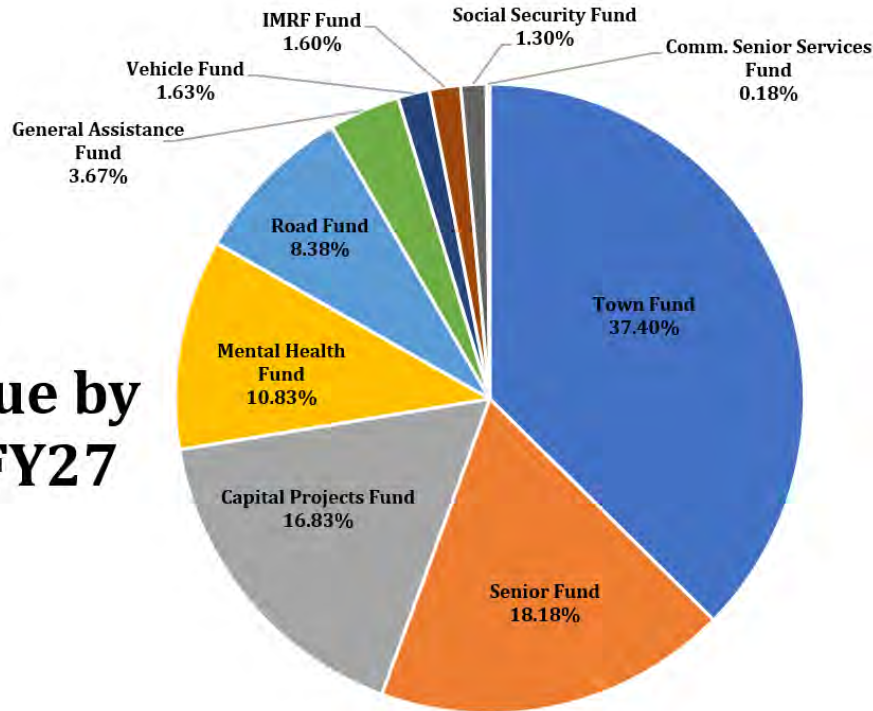
Section III: Financial Summaries



REVENUES

The General Town Fund accounts for 37.40% of the Township's revenue in FY27 due to receiving the largest amount of Property Tax revenue. The General Town Fund will receive \$5,039,800 in Property Tax revenue.

Total Revenue by Fund FY27

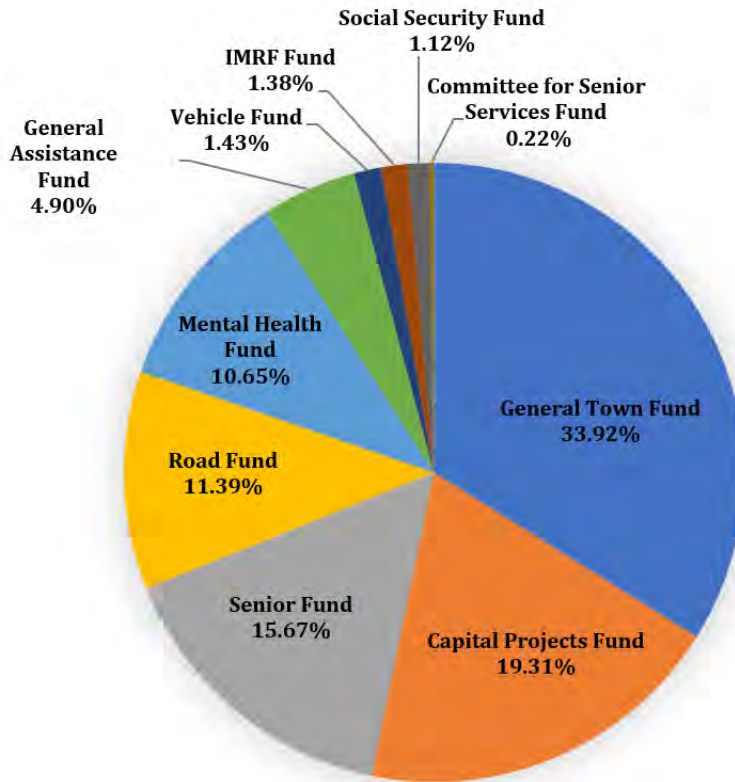


Total Revenue by Fund FY27								
Revenue	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	FY 26 Actual	FY 27 Budget	% Change	
Town	\$ 5,386,051	\$ 5,194,000	\$ 5,385,900	\$ 5,403,600	\$ 5,826,712	\$ 5,732,800	6.09%	
Senior	\$ 2,304,818	\$ 2,446,300	\$ 2,400,157	\$ 2,695,400	\$ 2,856,086	\$ 2,786,870	3.39%	
General Assistance	\$ 593,524	\$ 532,000	\$ 59,329	\$ 547,600	\$ 584,526	\$ 561,750	2.58%	
Mental Health	\$ 1,608,453	\$ 1,545,752	\$ 1,619,460	\$ 1,603,951	\$ 1,653,280	\$ 1,659,188	3.44%	
Road	\$ 1,060,675	\$ 1,464,450	\$ 1,015,948	\$ 1,496,150	\$ 1,290,562	\$ 1,284,100	-14.17%	
Comm. Senior Services	\$ 30,371	\$ 22,200	\$ 33,720	\$ 25,200	\$ 37,510	\$ 27,700	10%	
IMRF	\$ 230,899	\$ 227,000	\$ 231,456	\$ 236,400	\$ 244,297	\$ 245,800	3.98%	
Social Security	\$ 186,541	\$ 183,800	\$ 186,545	\$ 191,400	\$ 197,509	\$ 199,100	4.02%	
Capital Projects	\$ 1,052,100	\$ 1,080,000	\$ 390,000	\$ 1,480,000	\$ 989,673	\$ 2,580,000	74.32%	
Vehicle	\$ 24,247	\$ 150,000	\$ 34,170	\$ 160,000	\$ 163,472	\$ 250,000	56.25%	
Total	\$ 12,477,679	\$ 12,845,502	\$ 11,356,685	\$ 13,839,701	\$ 13,843,627	\$ 15,327,308	10.75%	

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

EXPENDITURES

The largest expenditure by fund is the General Town Fund at \$6,032,800 approximately 33.92% of the total. The General Town Fund is the Township's main operating fund.



Total Expenditures by Fund FY27

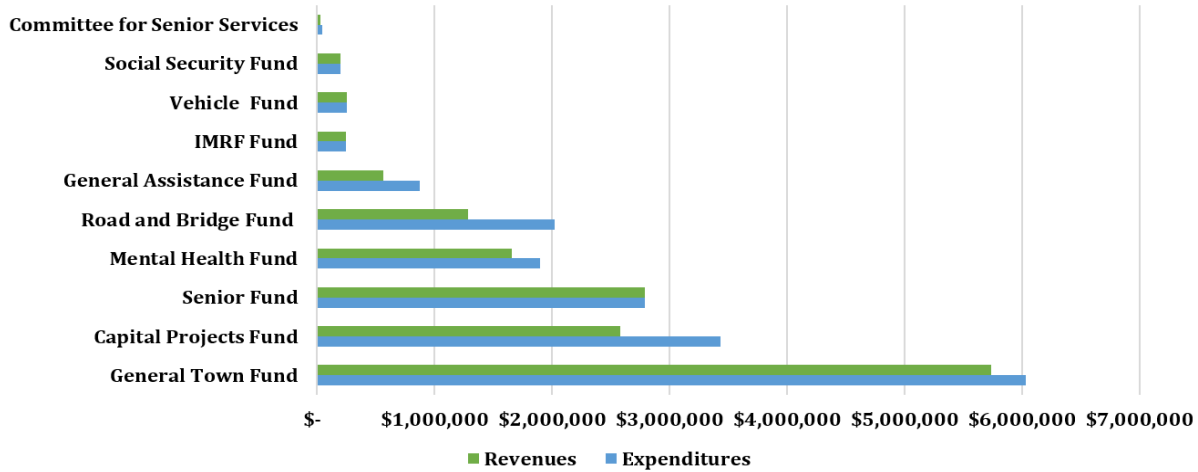
Total Expenditures by Fund Summary FY27

Expenditures	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	FY 26 Actual	FY 27 Budget	% Change
Town	\$ 4,144,582	\$ 5,194,000	\$ 4,388,149	\$ 5,717,600	\$ 5,665,905	\$ 6,032,800	6.07%
Senior	\$ 2,408,696	\$ 2,471,300	\$ 2,475,030	\$ 2,695,400	\$ 2,755,959	\$ 2,786,870	3.70%
General Assistance	\$ 453,587	\$ 872,880	\$ 563,593	\$ 984,644	\$ 727,813	\$ 871,805	-12.93%
MHB	\$ 1,493,759	\$ 1,794,200	\$ 1,549,554	\$ 1,870,700	\$ 1,581,758	\$ 1,895,000	1.35%
Road	\$ 779,218	\$ 2,066,800	\$ 980,457	\$ 1,592,550	\$ 1,198,025	\$ 2,025,300	20.94%
Comm. Senior Services	\$ 27,598	\$ 53,200	\$ 26,111	\$ 50,200	\$ 45,505	\$ 40,000	-19.17%
IMRF	\$ 216,574	\$ 227,000	\$ 242,137	\$ 236,400	\$ 236,400	\$ 245,800	4.14%
Social Security	\$ 175,836	\$ 183,800	\$ 198,480	\$ 191,400	\$ 191,400	\$ 199,100	4.19%
Capital Projects	\$ 2,184,073	\$ 1,590,000	\$ 1,126,147	\$ 2,580,000	\$ 1,319,669	\$ 3,435,000	53.77%
Vehicle	\$ 32,548	\$ 215,000	\$ 7,839	\$ 215,000	\$ 129,145	\$ 255,000	18.60%
Total Expenditures	\$ 11,916,471	\$ 14,668,180	\$ 11,557,497	\$ 16,133,894	\$ 13,851,579	\$ 17,786,675	11.27%
Total Revenues	\$ 12,477,679	\$ 12,845,502	\$ 13,509,319	\$ 13,839,701	\$ 13,843,627	\$ 15,327,308	11.58%
Excess of Revenues Over Expenditures	\$ 561,208	\$ (1,822,678)	\$ 1,951,822	\$ (2,294,193)	\$ (7,952)	\$ (2,459,367)	9.06%

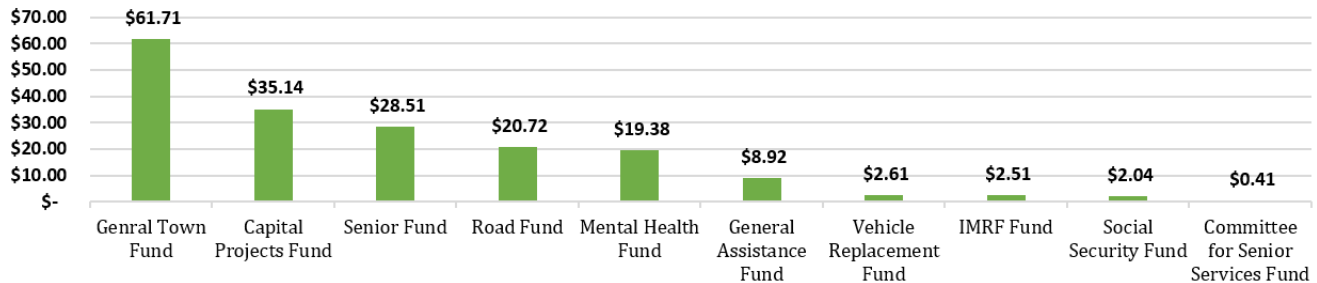
*Intragovernmental transfers are not included in the expenditure numbers above for FY24 actuals.

PROJECTIONS

Revenues and Expenditures By Fund FY27



Expenditures Per Capita By Fund FY27

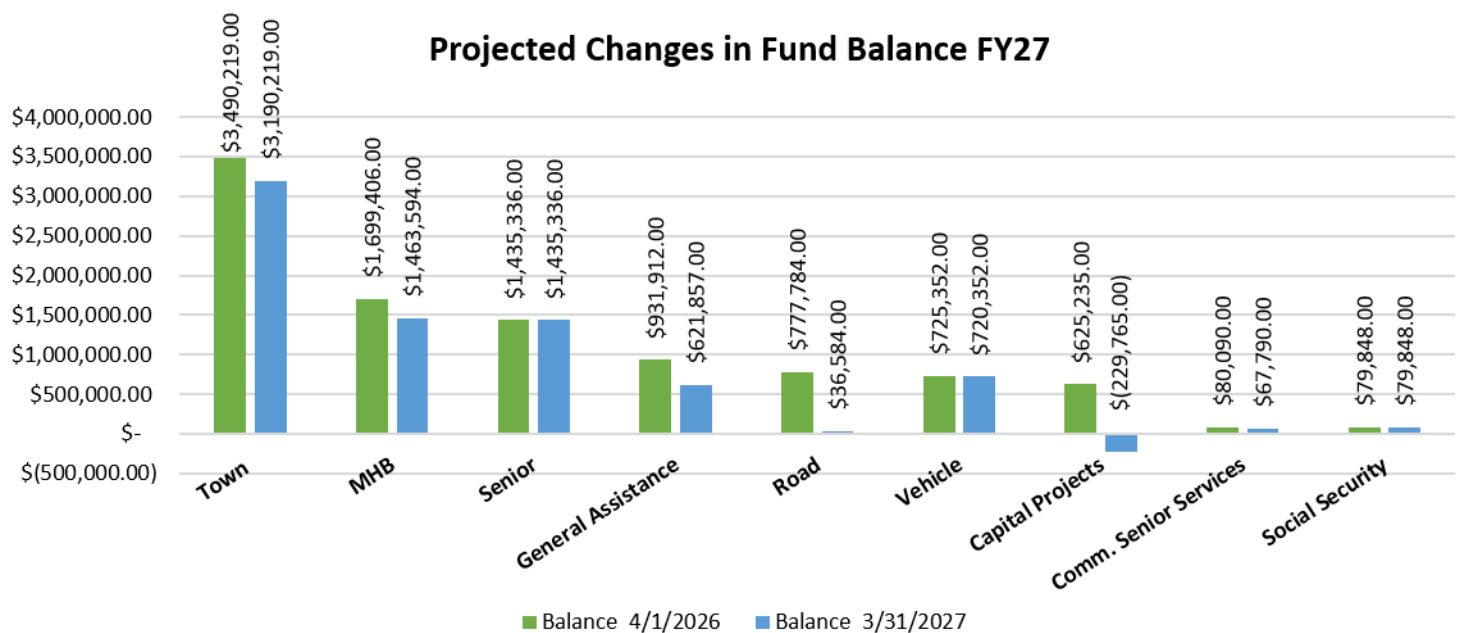


Expenditures are budgeted to equal or exceed revenues for all funds to utilize accumulated reserves.

Projected Changes in Fund Balance FY27

	Balance 4/1/2026	Total Estimated Revenues	Total Estimated Funds Available	Total Budgeted Expenditures	Balance 3/31/2027	Percentage Change
Town	\$ 3,490,219	\$ 5,732,800	\$ 9,223,019	\$ 6,032,800	\$ 3,190,219	-8.60%
Senior	\$ 1,435,336	\$ 2,786,870	\$ 4,222,206	\$ 2,786,870	\$ 1,435,336	0.00%
General Assistance	\$ 931,912	\$ 561,750	\$ 1,493,662	\$ 871,805	\$ 621,857	-33.27%
MHB	\$ 1,699,406	\$ 1,659,188	\$ 3,358,594	\$ 1,895,000	\$ 1,463,594	-13.88%
Road	\$ 777,784	\$ 1,284,100	\$ 2,061,884	\$ 2,025,300	\$ 36,584	-95.30%
Comm. Senior Services	\$ 80,090	\$ 27,700	\$ 107,790	\$ 40,000	\$ 67,790	-15.36%
IMRF	\$ 127,861	\$ 245,800	\$ 373,661	\$ 245,800	\$ 127,861	0.00%
Social Security	\$ 79,848	\$ 199,100	\$ 278,948	\$ 199,100	\$ 79,848	0.00%
Vehicle	\$ 725,352	\$ 250,000	\$ 975,352	\$ 255,000	\$ 720,352	-0.69%
Capital Projects	\$ 625,235	\$ 2,580,000	\$ 3,205,235	\$ 3,435,000	\$ (229,765)	-136.75%
Total	\$ 9,973,043	\$ 15,327,308	\$ 25,300,351	\$ 17,786,675	\$ 7,513,676	-24.66%

FUND BALANCE HIGHLIGHTS



- The Road Fund balance is projected to have the largest decrease from \$777,784 to \$36,584 due to a planned road resurfacing project in the Bridelwood subdivision that will be completed in FY27.
- The Capital Projects Fund is expected to have a 136.75% decrease from \$625,235 to a planned \$229,765 deficit. The Township has several capital projects planned and will be completing payment of a loan. FY27 Capital Projects will be completed based on costs, available funds, and project priority. Capital Projects may be postponed for following fiscal years to avoid a deficit.
- The Mental Health Fund balance will decrease by 13.88% due to continuing to draw down on accumulated fund balance for funded agency capital projects, new program development, as well as emergency funding.
- In FY27, the General Assistance Fund will continue to fund a portion of the Community Health personnel cost.
- The Town Fund balance will decrease by 8.60% in FY27 due to a significant transfer to the Capital Projects Fund, which will be applied toward accelerated repayment of the Township's loan.
- In FY27, 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 FY27

REVENUE	Town	Senior	General Assistance	Mental Health	Road Maintenance	Committee for Senior Services	IMRF	Social Security	Vehicle Replacement	Capital Projects	Total
Property Taxes	\$ 5,039,800	\$ 1,435,300	\$ 517,750	\$ 1,616,588	\$ 954,100	-	\$ 244,000	\$ 198,100	-	-	\$ 10,005,638
Replacement Taxes	\$ 39,000	-	\$ 6,000	\$ 15,600	\$ 56,000	-	-	-	-	-	\$ 116,600
Interest	\$ 60,000	\$ 23,600	\$ 18,000	\$ 20,000	\$ 20,000	\$ 1,500	\$ 1,800	\$ 1,000	\$ 12,000	-	\$ 157,900
Rent	\$ 3,500	-	-	-	-	-	-	-	-	-	\$ 3,500
Other	\$ 4,500	-	-	-	-	-	-	-	-	-	\$ 4,500
Fees	\$ 462,500	\$ 506,500	\$ 20,000	\$ 7,000	\$ 4,000	\$ 26,200	-	-	\$ 8,000	-	\$ 1,034,200
Loan Proceeds	-	-	-	-	-	-	-	-	-	-	\$ -
Grants & Donations	\$ 123,500	\$ 666,470	-	-	\$ 250,000	-	-	-	-	\$ 1,700,000	\$ 2,739,970
Transfers	-	\$ 155,000	-	-	-	-	-	-	\$ 230,000	\$ 880,000	\$ 1,265,000
Total	\$ 5,732,800	\$ 2,786,870	\$ 561,750	\$ 1,659,188	\$ 1,284,100	\$ 27,700	\$ 245,800	\$ 199,100	\$ 250,000	\$ 2,580,000	\$ 15,327,308
EXPENDITURES											
Personnel Costs	\$ 3,338,375	\$ 1,919,525	\$ 461,255	\$ 80,850	\$ 290,800	-	\$ 245,800	\$ 199,100	-	-	\$ 6,535,705
Administration	\$ 649,700	\$ 144,800	\$ 30,950	\$ 38,650	\$ 1,108,000	-	-	-	-	-	\$ 1,972,100
Town Office Expense	\$ 257,625	-	-	-	-	-	-	-	-	-	\$ 257,625
Town Hall Expense	\$ 51,000	-	-	-	-	-	-	-	-	-	\$ 51,000
Legal & Auditing	\$ 223,000	-	-	-	-	-	-	-	-	-	\$ 223,000
Insurance & Emp Benefits	\$ 247,000	-	-	-	-	-	-	-	-	-	\$ 247,000
Nutrition Programs	-	\$ 276,900	-	-	-	-	-	-	-	-	\$ 276,900
Social Services	-	\$ 47,450	-	-	-	\$ 40,000	-	-	-	-	\$ 290,000
Transportation	-	\$ 133,195	-	-	-	-	-	-	-	-	\$ 47,450
Pantry	-	-	\$ 70,000	-	-	-	-	-	-	-	\$ 133,195
Home Relief	-	-	\$ 299,600	-	-	-	-	-	-	-	\$ 70,000
Service Contracts	-	-	-	\$ 1,775,500	-	-	-	-	-	-	\$ 299,600
Community Resource Center	-	-	-	-	-	-	-	-	-	-	\$ 1,775,500
Capital Projects											
Bldg & Equipment	\$ 211,100	-	-	-	\$ 441,500	-	-	-	-	\$ 1,900,000	\$ 2,552,600
Land/Bldg Acq	-	-	-	-	-	-	-	-	-	\$ 1,535,000	\$ 1,535,000
Vehicles	-	-	-	-	-	-	-	-	\$ 255,000	-	\$ 255,000
Transfers											
Town	-	-	-	-	-	-	-	-	-	-	\$ -
Senior	-	-	-	-	\$ 155,000	-	-	-	-	-	\$ 155,000
Vehicle	\$ 200,000	-	-	-	\$ 30,000	-	-	-	-	-	\$ 230,000
General Assistance	\$ -	-	-	-	-	-	-	-	-	-	\$ -
Capital	\$ 855,000	\$ 25,000	-	-	-	-	-	-	-	-	\$ 880,000
Total	\$ 6,032,800	\$ 2,786,870	\$ 871,805	\$ 1,895,000	\$ 2,025,300	\$ 40,000	\$ 245,800	\$ 199,100	\$ 255,000	\$ 3,435,000	\$ 17,786,675
Surplus (Deficit)	\$ (300,000)	\$ -	\$ (310,055)	\$ (235,812)	\$ (741,200)	\$ (12,300)	\$ -	\$ -	\$ (5,000)	\$ (855,000)	\$ (2,459,367)
Beginning Fund Balance	\$ 3,490,219	\$ 1,435,336	\$ 931,912	\$ 1,699,406	\$ 777,784	\$ 80,090	\$ 127,861	\$ 79,848	\$ 725,352	\$ 625,235	\$ 9,973,043
Ending Fund Balance	\$ 3,190,219	\$ 1,435,336	\$ 621,857	\$ 1,463,594	\$ 36,584	\$ 67,790	\$ 127,861	\$ 79,848	\$ 720,352	\$ (229,765)	\$ 7,513,676



Township Board of Trustees Holiday Photo

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 2024 total taxable assessed property value is \$2,756,307,590; therefore, Hanover Township's legal limit of debt is \$79,293,840.

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 period ends.

Ratios of Outstanding Debt by Type (FY 2010-2026)

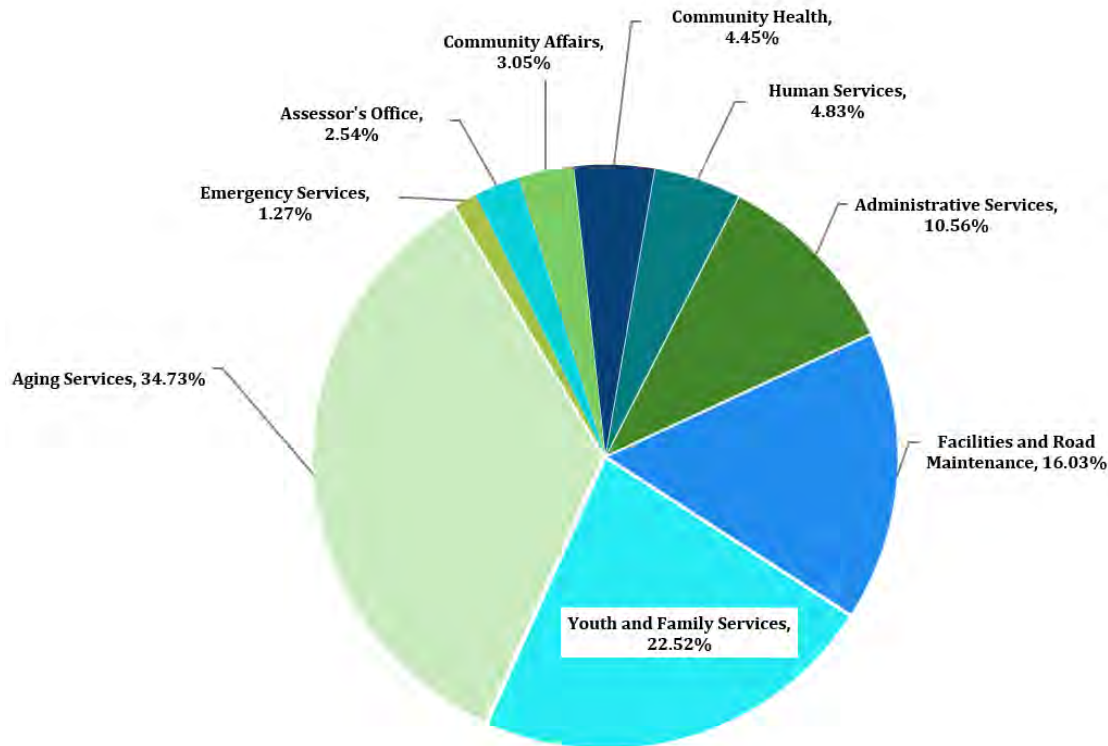
Fiscal Year	General Obligation Bonds	Loan Payable	Total Township	Debt per Capita
2010	\$ -	\$ -	\$ -	\$ -
2011	\$ -	\$ -	\$ -	\$ -
2012	\$ -	\$ -	\$ -	\$ -
2013	\$ -	\$ -	\$ -	\$ -
2014	\$ -	\$ -	\$ -	\$ -
2015	\$ -	\$ -	\$ -	\$ -
2016	\$ -	\$ -	\$ -	\$ -
2017	\$ -	\$ -	\$ -	\$ -
2018	\$ -	\$ -	\$ -	\$ -
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
2026	\$ -	\$ 500,322	\$ 500,322	\$ 5.12
Total	\$ -	\$ 500,322	\$ 500,322	\$ 5.12

Full-Time Equivalent Position Summary

Summary of Employees By Department

2025					2026					2027				
Actual					Actual					Projected				
Change					Change					Change				
Department and Position					Department and Position					Department and Position				
Administrative Services					Aging Services					Aging Services				
Township Administrator	1.0	1.0	1.0	0.0	Director	1.0	1.0	1.0	0.0	Caregiver Resource Specialist	0.0	1.0	1.0	0.0
Deputy Township Administrator	0.8	0.8	0.8	0.0	Administrative Specialist	1.0	1.0	1.0	0.0	Intake Assistant	0.5	1.0	1.0	0.0
Human Resources Manager	1.0	1.0	1.0	0.0	Program Manager	1.0	1.0	1.0	0.0	Home Care Coordinator	1.0	1.0	1.0	0.0
Administrative Services Manager	0.0	0.0	1.0	1.0	Volunteer and Program Coordinator	1.0	1.0	1.0	0.0	Home Care Assistant	1.0	1.0	1.0	0.0
Assistant to the Administrator	1.0	1.0	0.0	-1.0	Program Specialist	1.0	1.0	1.0	0.0	Nutrition Manager	0.7	0.7	1.0	0.3
Administrative Specialist	0.0	0.0	1.0	1.0	Visual Art Instructor	1.3	1.3	1.3	0.0	Food Services Coordinator	1.0	1.0	0.7	-0.3
Resident Services Specialist	1.0	1.0	1.0	0.0	Administrative Assistant	1.0	1.0	1.0	0.0	Cook	0.7	0.7	0.7	0.0
Supportive Housing Services Coordinator	0.0	0.6	0.6	0.0	Receptionist	0.2	0.2	0.2	0.0	Nutrition Assistant	0.7	1.4	1.4	0.0
Disability Services Coordinator	0.6	0.0	0.0	0.0	Social Services Manager	1.0	1.0	1.0	0.0	Home Delivered Meals Assistant	0.7	0.0	0.0	0.0
Receptionist	1.4	1.4	1.4	0.0	Social Services Specialist	2.0	2.0	2.0	0.0	Transportation Manager	1.0	1.0	1.0	0.0
Public Management Intern	0.5	0.5	0.5	0.0	Therapist	0.8	0.8	0.8	0.0	Transportation Dispatcher	1.0	1.0	1.0	0.0
Total	7.3	7.3	8.3	1.0	Total	25.8	27.3	27.3	0.0	Bus Driver	6.2	6.2	6.2	0.0
2025	Actual	2026	2027	Change	2025	Actual	2026	2027	Change	2025	Actual	2026	2027	Change
Assessor's Office	Actual	Actual	Projected	Change	Human Services	Actual	Actual	Projected	Change	Director	1.0	1.0	1.0	0.0
Chief Deputy Assessor	1.0	1.0	1.0	0.0	Case Manager	1.0	1.0	0.0	-1.0	Case Manager	1.0	1.0	0.0	-1.0
Deputy Assessor	1.0	1.0	1.0	0.0	Human Services Case Coordinator	0.0	0.0	1.0	1.0	Human Services Case Coordinator	0.0	0.0	1.0	1.0
Total	2.0	2.0	2.0	0.0	Human Services Coordinator	1.0	1.0	1.0	0.0	Human Services Coordinator	1.0	1.0	1.0	0.0
2025	Actual	2026	2027	Change	Total	3.8	3.8	3.8	0.0	Outreach Coordinator	0.8	0.8	0.8	0.0
Office of Community Health	Actual	Actual	Projected	Change	2025	Actual	2026	2027	Change	2025	Actual	2026	2027	Change
Director	1.0	1.0	1.0	0.0	Youth and Family Services	Actual	Actual	Projected	Change	Director	1.0	1.0	1.0	0.0
Community Health Nurse	1.0	1.0	1.0	0.0	Director	1.0	1.0	1.0	0.0	Administrative Assistant	1.0	1.0	1.0	0.0
Community Health Specialist	0.0	0.5	0.5	0.5	Receptionist	1.1	1.1	1.1	0.0	Receptionist	1.1	1.1	1.1	0.0
Community Health Assistant	1.0	0.0	0.0	-1.0	Tutor	0.6	0.6	0.6	0.0	Assistant Director of Clinical Services	1.0	0.0	0.0	0.0
Receptionist	0.5	1.0	1.0	0.5	Assistant Director of Clinical Services	1.0	0.0	0.0	0.0	Clinical Manager	0.0	1.0	1.0	0.0
Total	3.5	3.5	3.5	0.0	Family Therapist	5.0	5.0	5.0	0.0	Family Therapist	5.0	5.0	5.0	0.0
2025	Actual	2026	2027	Change	Total	17.7	17.7	17.7	0.0	Prevention Services Manager	1.0	1.0	1.0	0.0
Office of Community Affairs	Actual	Actual	Projected	Change	2025	Actual	2026	2027	Change	Program Coordinator	1.0	1.0	1.0	0.0
Director	1.0	1.0	1.0	0.0	Youth and Family Services	Actual	Actual	Projected	Change	Assistant Program Coordinator	1.0	1.0	1.0	0.0
Communications Coordinator	1.0	1.0	1.0	0.0	Director	1.0	1.0	1.0	0.0	Youth Program Assistant	2.0	2.0	2.0	0.0
Community Affairs Intern	0.4	0.4	0.4	0.0	Administrative Assistant	1.0	1.0	1.0	0.0	Volunteer & Prevention Coordinator	1.0	1.0	1.0	0.0
Total	2.4	2.4	2.4	0.0	Receptionist	1.1	1.1	1.1	0.0	Prevention Specialist	1.0	1.0	1.0	0.0
2025	Actual	2026	2027	Change	Total	17.7	17.7	17.7	0.0	Substance Abuse Prevention Specialist	1.0	1.0	1.0	0.0
Emergency Services	Actual	Actual	Projected	Change	2025	Actual	2026	2027	Change	2025	Actual	2026	2027	Change
Director	1.0	1.0	1.0	0.0	Youth and Family Services	Actual	Actual	Projected	Change	Actual	Actual	Projected	Change	Change
Total	1.0	1.0	1.0	0.0	Director	1.0	1.0	1.0	0.0	Grand Total FTE	76.00	78.60	78.60	0.00
2025	Actual	2026	2027	Change	Administrative Assistant	1.0	1.0	1.0	0.0					
Facilities and Road Maintenance	Actual	Actual	Projected	Change	Receptionist	1.1	1.1	1.1	0.0					
Director	1.0	1.0	1.0	0.0	Tutor	0.6	0.6	0.6	0.0					
Facilities Manager	0.0	0.0	1.0	1.0	Assistant Director of Clinical Services	1.0	0.0	0.0	0.0					
Operations Manager	1.0	1.0	0.0	-1.0	Clinical Manager	0.0	1.0	1.0	0.0					
Facilities Technician	1.0	1.0	1.0	0.0	Family Therapist	5.0	5.0	5.0	0.0					
Maintenance Associate	2.0	2.0	2.0	0.0	Prevention Services Manager	1.0	1.0	1.0	0.0					
Maintenance and Road Associate	1.0	1.0	1.0	0.0	Program Coordinator	1.0	1.0	1.0	0.0					
Grounds and Facilities Associate	1.0	1.0	1.0	0.0	Assistant Program Coordinator	1.0	1.0	1.0	0.0					
Custodial Associate	2.0	2.0	2.0	0.0	Youth Program Assistant	2.0	2.0	2.0	0.0					
Road Maintenance Manager	1.0	1.0	1.0	0.0	Volunteer & Prevention Coordinator	1.0	1.0	1.0	0.0					
Road Maintenance Associate	1.0	1.0	1.0	0.0	Prevention Specialist	1.0	1.0	1.0	0.0					
Seasonal Assistant	0.5	1.6	1.6	0.0	Substance Abuse Prevention Specialist	1.0	1.0	1.0	0.0					
Total	11.5	12.6	12.6	0.0	Total	17.7	17.7	17.7	0.0					
2025	Actual	2026	2027	Change										
Mental Health Board	Actual	Actual	Projected	Change										
Mental Health Board Manager	1.0	1.0	0.0	-1.0										
Total	1.0	1.0	0.0	-1.0										

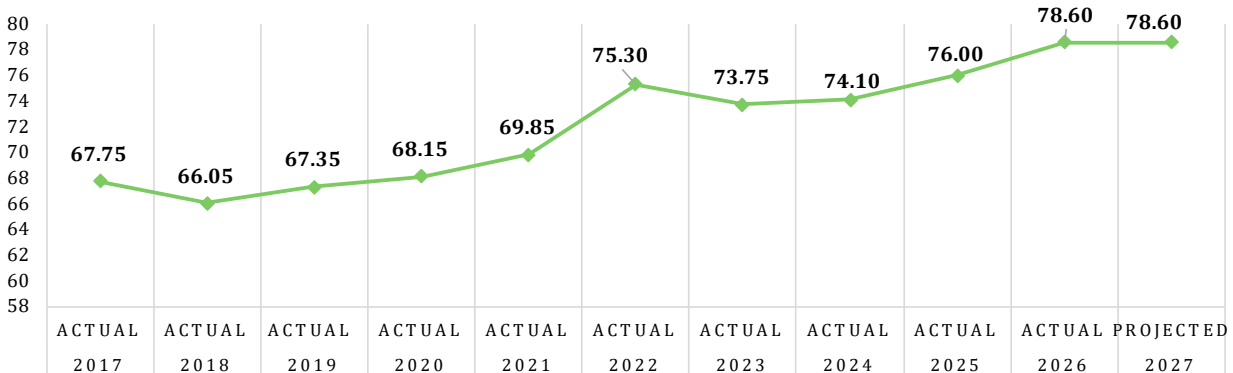
FTE By Department FY27



Changes in Staffing Levels

- In total, FTE for the Township is projected to have no change from FY26 to FY27. Administrative Services will increase by 1.0 FTE with the creation of the new Administrative Specialist position. In addition, the Assistant to the Administrator has been promoted to Administrative Services Manager.
- The Mental Health Board staffing has been restructured, and the staffing will now fall under the Department of Administrative Services with responsibilities split between two different positions, the Administrative Services Manager and the Administrative Specialist.
- Facilities and Road Maintenance staffing has also been restructured but will have no changes in FTE.

FTE SUMMARY BY YEAR



Section IV: General Town Fund

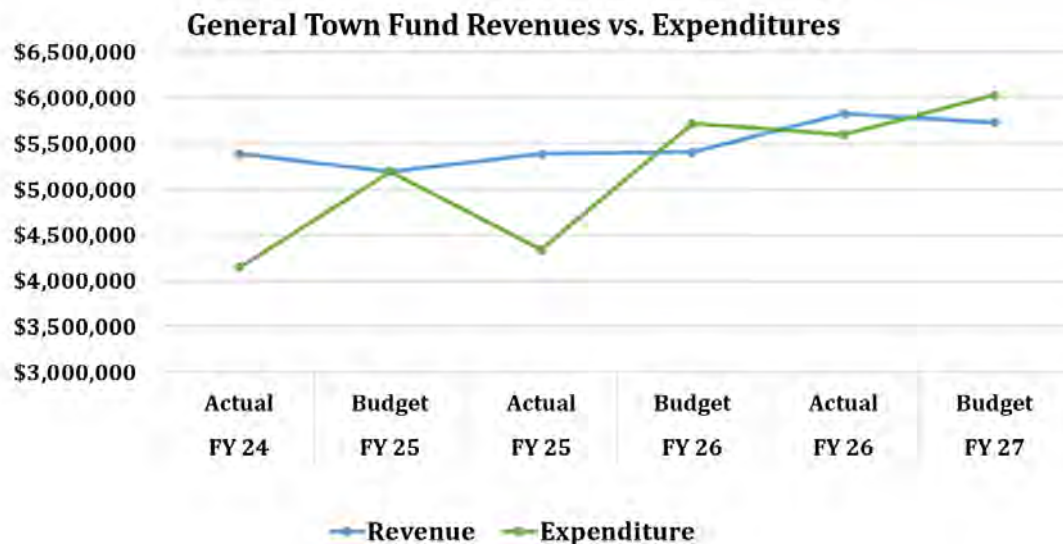


The General Town Fund accounts for the resources traditionally associated with the Township's operations that are not required legally or by sound financial management to be accounted for in another fund. The following departments fall under this fund: Administrative Services, Assessor's Office, Office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

General Town Fund Summary							
	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	FY 26 Actual	FY 27 Budget	% Change
Revenues	\$ 5,386,051	\$ 5,194,000	\$ 5,385,900	\$ 5,403,600	\$ 5,826,712	\$ 5,732,800	6.09%
Expenditures by Department							
Administrative Services	\$ 1,602,680	\$ 2,370,400	\$ 1,639,449	\$ 2,745,640	\$ 2,760,846	\$ 2,902,375	5.71%
Assessor's Office	\$ 173,912	\$ 158,100	\$ 137,244	\$ 162,600	\$ 145,574	\$ 173,650	6.80%
Community Health	\$ 285,337	\$ 208,900	\$ 198,630	\$ 223,150	\$ 215,518	\$ 225,725	1.15%
Community Affairs	\$ 270,604	\$ 292,700	\$ 293,713	\$ 307,750	\$ 332,210	\$ 350,700	13.96%
Emergency Services	\$ 244,997	\$ 222,540	\$ 277,119	\$ 245,750	\$ 280,094	\$ 275,750	12.21%
Facilities and Road Maintenance	\$ 586,729	\$ 705,360	\$ 713,249	\$ 751,310	\$ 759,981	\$ 766,400	2.01%
Youth and Family Services	\$ 980,323	\$ 1,236,000	\$ 1,128,745	\$ 1,281,400	\$ 1,171,681	\$ 1,338,200	4.43%
Total Expenditures	\$ 4,144,582	\$ 5,194,000	\$ 4,388,149	\$ 5,717,600	\$ 5,665,904	\$ 6,032,800	5.51%
Excess of Revenues Over Expenditures	\$ 1,241,469	\$ -	\$ 997,751	\$ (314,000)	\$ 160,808	\$ (300,000)	-4.46%
Fund Balance Beginning April 1	\$ 2,884,202	\$ 3,185,671	\$ 3,185,671	\$ 3,276,379	\$ 3,479,695	\$ 3,490,219	6.53%
Estimated Cash on Hand March 31	\$ 3,185,671	\$ 3,185,671	\$ 3,614,147	\$ 2,962,379	\$ 3,640,502	\$ 3,190,219	7.69%

Budgetary Highlights:

- Town Fund Expenditures will increase 5.51% and Revenues will increase 6.09%.
- The Administrative Services budget is the largest budget in the Town Fund and will see the largest increase in FY27. This is due to an increase in transfers to the Capital Fund with several projects planned for FY27.
- In FY27, Town Fund expenditure is budgeted in the amount of \$6,032,800.

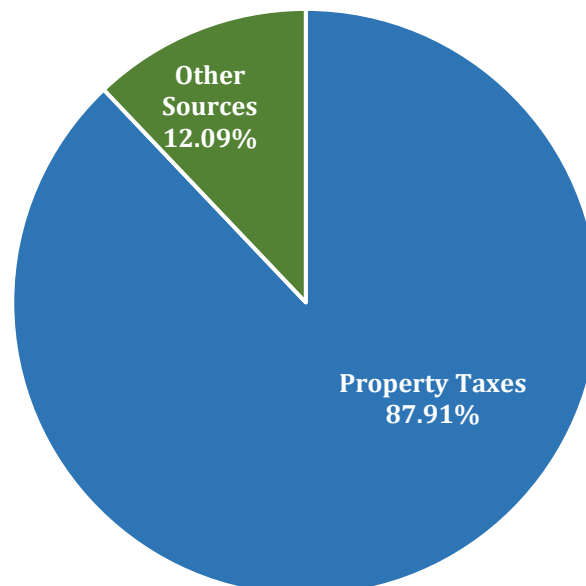


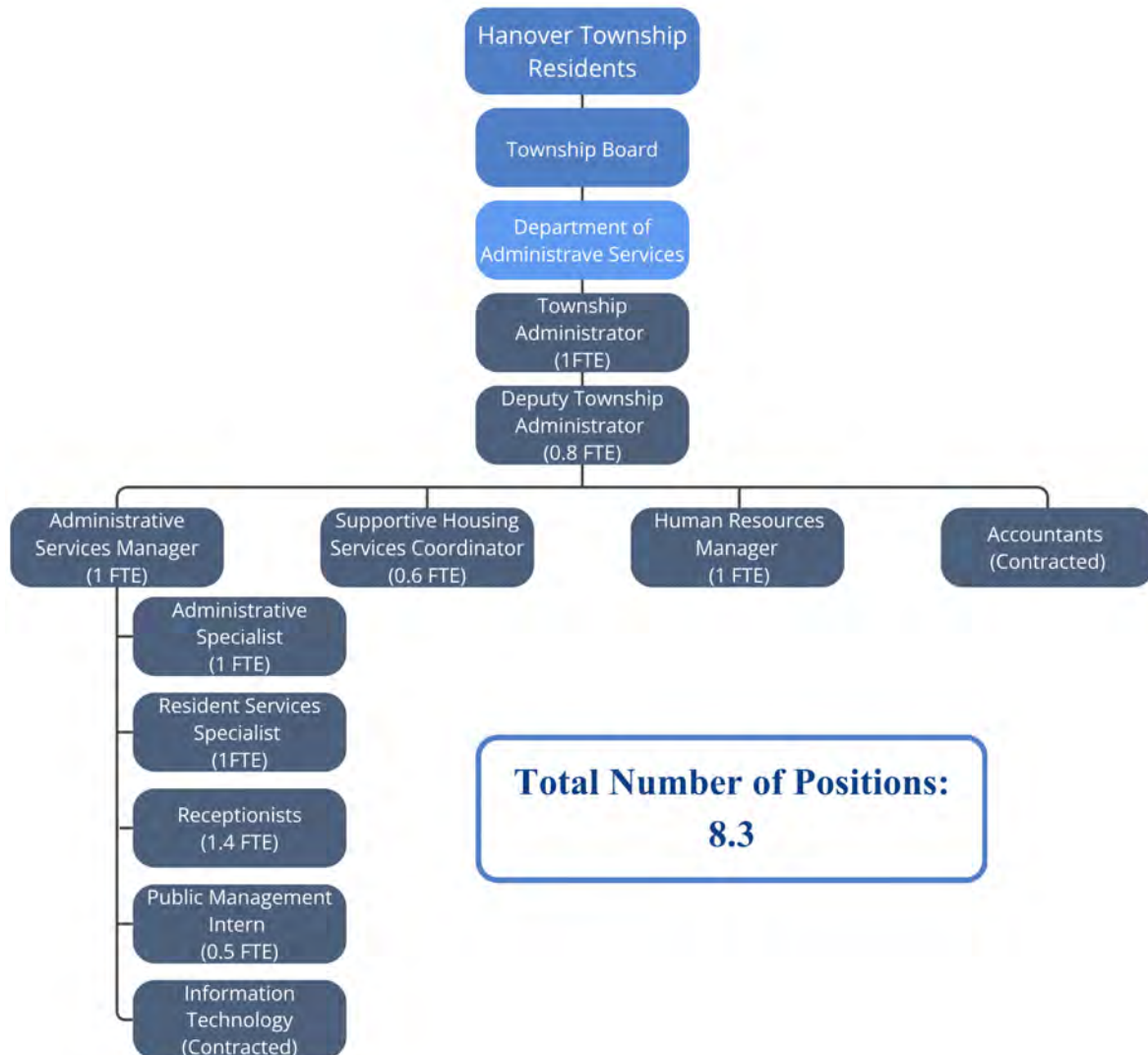
General Town Fund Revenues							
Town Fund Revenue	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	FY26 Actual	FY27 Budget	% Change
Property Taxes	\$ 4,786,383	\$ 4,657,000	\$ 4,708,295	\$ 4,844,600	\$ 5,103,924	\$ 5,039,800	4.03%
Replacement Taxes	\$ 71,115	\$ 62,000	\$ 42,899	\$ 62,000	\$ 37,117	\$ 39,000	-37.10%
Interest Income	\$ 104,032	\$ 50,000	\$ 179,750	\$ 60,000	\$ 84,309	\$ 60,000	0.00%
Other Income	\$ 33,088	\$ 5,000	\$ 620	\$ 5,000	\$ 125,438	\$ 5,000	0.00%
Rental Income	\$ 3,085	\$ 3,000	\$ 3,075	\$ 3,000	\$ 2,630	\$ 3,500	16.67%
MHB/Office Charges	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	0.00%
YFS - Therapy Charges	\$ 39,878	\$ 32,000	\$ 27,699	\$ 32,000	\$ 34,116	\$ 36,000	12.50%
YFS - Tutoring Fees	\$ 7,383	\$ 6,000	\$ 6,249	\$ 6,000	\$ 6,657	\$ 6,000	0.00%
YFS - MHB Funding	\$ 105,020	\$ 114,000	\$ 112,000	\$ 122,000	\$ 116,965	\$ 123,500	1.23%
Community Health	\$ 13,783	\$ 13,500	\$ 21,483	\$ 18,000	\$ 23,276	\$ 20,000	11.11%
Community Affairs	\$ 8,456	\$ 8,000	\$ 13,101	\$ 11,000	\$ 14,426	\$ 14,000	27.27%
Disability Services Income	\$ -	\$ 32,000	\$ 32,500	\$ 34,000	\$ 34,500	\$ 35,400	4.12%
Emergency Services Conference	\$ -	\$ 2,000	\$ 926	\$ 1,500	\$ 1,129	\$ 1,100	-26.67%
Passport Fees	\$ 286,413	\$ 205,000	\$ 232,803	\$ 200,000	\$ 237,726	\$ 220,000	10.00%
FRWRD IGA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	N/A
Total Town Fund Revenue	\$ 5,463,136	\$ 5,194,000	\$ 5,385,899	\$ 5,403,600	\$ 5,826,713	\$ 5,732,800	6.09%

Revenue Highlights:

- Overall revenue will increase by 6.09%. This increase is due primarily to the increase in property tax revenue and \$125,000 of new revenue from an Intergovernmental Agreement with the Fox River Water Reclamation District for emergency management services provided by Hanover Township's Department of Emergency Services.
- Community Affairs revenue is increasing by 27.27% as the Township anticipates a growth in sponsorships of the Annual Food Truck Festival.
- Passport Fees are expected to increase by 10% in FY27.

Town Revenues by Source FY27





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.

Services

The Department of Administrative Services consists of the Office of the Township Administrator, Accounting, Human Resources, Information Technology, Mental Health Board operations, 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

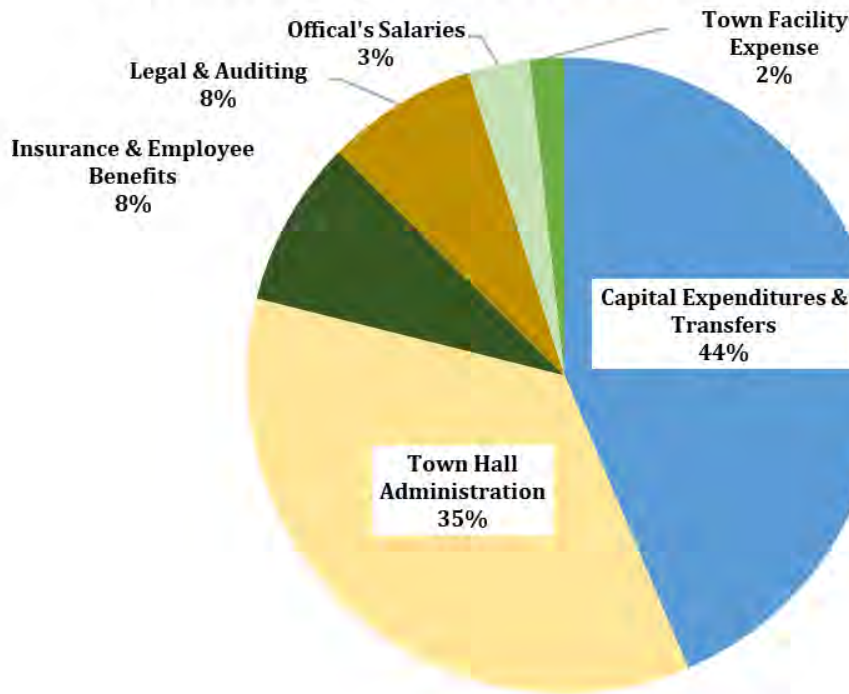
Hours of Operation: M, W-F: 8:30 am to 4:30 pm, Tues: 8:30 am to 7:00 pm

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

Department and Position	2025 Actual	2026 Actual	2027 Projected	Change
Administrative Services				
Township Administrator	1.0	1.0	1.0	0.0
Deputy Township Administrator	0.8	0.8	0.8	0.0
Human Resources Manager	1.0	1.0	1.0	0.0
Administrative Services Manager	0.0	0.0	1.0	1.0
Assistant to the Administrator	1.0	1.0	0.0	-1.0
Administrative Specialist	0.0	0.0	1.0	1.0
Resident Services Specialist	1.0	1.0	1.0	0.0
Supportive Housing Services Coordinator	0.0	0.6	0.6	0.0
Disability Services Coordinator	0.6	0.0	0.0	0.0
Receptionist	1.4	1.4	1.4	0.0
Public Management Intern	0.5	0.5	0.5	0.0
Total	7.3	7.3	8.3	1.0

Consolidated Expenditures							
	FY 24	FY 25	FY 25	FY 26	FY 26	FY 27	%
	Actual	Budget	Actual	Budget	Actual	Budget	Change
Capital Expenditures & Transfers	\$ 1,147,692	\$ 851,100	\$ 876,427	\$ 1,176,100	\$ 1,179,675	\$ 1,266,100	7.65%
Insurance & Employee Benefits	\$ 211,417	\$ 218,900	\$ 228,350	\$ 228,350	\$ 230,905	\$ 247,000	8.17%
Legal & Auditing	\$ 265,642	\$ 205,000	\$ 215,000	\$ 215,000	\$ 291,742	\$ 223,000	3.72%
Official's Salaries	\$ 86,438	\$ 90,200	\$ 91,250	\$ 91,250	\$ 91,474	\$ 91,250	0.00%
Town Facility Expense	\$ 48,339	\$ 48,000	\$ 52,143	\$ 49,300	\$ 51,903	\$ 51,000	3.45%
Town Hall Office Expense	\$ 783,148	\$ 957,200	\$ 858,153	\$ 985,640	\$ 915,148	\$ 1,024,025	3.89%
Total Consolidated Expenditures	\$ 2,542,677	\$ 2,370,400	\$ 2,321,323	\$ 2,745,640	\$ 2,760,846	\$ 2,902,375	5.71%

Percent of Expenditures by Division FY27



Budget Highlights:

- Expenditures are increasing by 5.7%. This increase is due primarily to an increase in transfer to vehicle fund and the Township's insurance and benefits.
- FY27 Passport Fees are expected to bring in \$220,000, which is a 10% increase from FY26.
- Other changes include increasing the line items for utilities, computer equipment and support, and compensation. As well as adding a new line item in the amount of \$5,500 for bank fees.

Administrative Services Detailed Expenditures							
Official's Salaries	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	FY 26 Actual	FY 27 Budget	% Change
Compensation of Officials	\$ 86,438	\$ 90,200	\$ 90,261	\$ 91,250	\$ 91,474	\$ 91,250	0.00%
Total Official's Salaries	\$ 86,438	\$ 90,200	\$ 90,261	\$ 91,250	\$ 91,474	\$ 91,250	0.00%
Town Office Expense							
Postage	\$ 4,101	\$ 4,000	\$ (277)	\$ 4,190	\$ (328)	\$ 4,200	0.24%
Office Supplies	\$ 8,818	\$ 6,500	\$ 7,315	\$ 6,750	\$ 6,477	\$ 6,750	0.00%
Printing	\$ 8,165	\$ 7,500	\$ 9,410	\$ 7,500	\$ 10,136	\$ 7,500	0.00%
Salaries	\$ 534,869	\$ 582,000	\$ 577,263	\$ 611,000	\$ 599,750	\$ 635,000	3.93%
Travel Expenses	\$ 4,434	\$ 5,000	\$ 8,381	\$ 5,250	\$ 3,570	\$ 5,175	-1.43%
Memberships, Subs, Pubs	\$ 14,145	\$ 12,500	\$ 9,298	\$ 12,500	\$ 8,466	\$ 12,500	0.00%
Pre-Employment Charges	\$ 77	\$ 1,000	\$ 2,989	\$ 1,500	\$ 789	\$ 1,500	0.00%
Education & Training	\$ 12,075	\$ 40,000	\$ 23,758	\$ 40,000	\$ 12,768	\$ 40,000	0.00%
Miscellaneous	\$ 16,418	\$ 10,000	\$ 17,026	\$ 10,000	\$ 19,738	\$ 10,000	0.00%
Consulting	\$ 17,913	\$ 20,000	\$ 4,250	\$ 20,000	\$ 12,450	\$ 20,000	0.00%
Financial Administration	\$ 65,410	\$ 68,000	\$ 64,730	\$ 68,000	\$ 64,800	\$ 68,000	0.00%
Community Affairs	\$ 7,817	\$ 6,000	\$ 8,066	\$ 6,000	\$ 5,696	\$ 8,000	33.33%
Committee on Youth	\$ 2,351	\$ 3,000	\$ 1,545	\$ 3,000	\$ -	\$ -	-100.00%
Passport Services	\$ 19,068	\$ 17,000	\$ 18,549	\$ 15,000	\$ 20,254	\$ 17,500	16.67%
Legal Notices	\$ 345	\$ 1,000	\$ 310	\$ 1,000	\$ 31,042	\$ 1,000	0.00%
Transfer to GA Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contingency Fund	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	0.00%
Health Insurance	\$ 19,988	\$ 60,000	\$ 51,070	\$ 58,000	\$ 56,844	\$ 61,300	5.69%
Dental, Vision & Life Insurance	\$ 6,037	\$ 4,200	\$ 6,423	\$ 4,200	\$ 6,625	\$ 4,200	0.00%
Unemployment	\$ 2,275	\$ 3,000	\$ 2,934	\$ 3,150	\$ 3,226	\$ 3,650	15.87%
IMRF Expense	\$ 9,622	\$ 24,000	\$ 13,607	\$ 24,600	\$ 17,461	\$ 27,150	10.37%
FICA Expense	\$ 14,883	\$ 17,700	\$ 16,695	\$ 18,700	\$ 20,072	\$ 19,400	3.74%
Ancillary Benefits	\$ 14,340	\$ 14,800	\$ 14,813	\$ 15,300	\$ 15,313	\$ 15,700	2.61%
Bank Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500	N/A
Total Town Office Expense	\$ 783,148	\$ 957,200	\$ 858,153	\$ 985,640	\$ 915,148	\$ 1,024,025	3.89%



Hanover Township Fall
Food Truck Festival

Administrative Services

Legal & Auditing	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	FY 26 Actual	FY 27 Budget	% Change
Auditing	\$ 13,000	\$ 15,000	\$ 14,400	\$ 15,000	\$ 15,700	\$ 15,000	0.00%
Legal Services	\$ 252,642	\$ 190,000	\$ 191,271	\$ 200,000	\$ 276,042	\$ 208,000	4.00%
Total Legal & Auditing	\$ 265,642	\$ 205,000	\$ 205,671	\$ 215,000	\$ 291,742	\$ 223,000	3.72%
Ins & Employee Benefits							
Employee Assistance Program	\$ 2,914	\$ 3,900	\$ 1,454	\$ 2,350	\$ 1,939	\$ 2,000	-14.89%
General Insurance	\$ 191,778	\$ 190,000	\$ 201,933	\$ 204,000	\$ 198,569	\$ 225,000	10.29%
Flex & 457 Plan	\$ 1,850	\$ 4,000	\$ 700	\$ 3,000	\$ 900	\$ 3,000	0.00%
Employee Referral Program	\$ -	\$ 8,000	\$ 1,500	\$ 6,000	\$ -	\$ 4,000	-33.33%
Employee Recognition	\$ 8,987	\$ 5,000	\$ 9,158	\$ 5,000	\$ 23,548	\$ 5,000	0.00%
Employee Wellness	\$ 5,889	\$ 8,000	\$ 7,047	\$ 8,000	\$ 5,949	\$ 8,000	0.00%
Total Ins & Employee Benefits	\$ 211,417	\$ 218,900	\$ 221,792	\$ 228,350	\$ 230,905	\$ 247,000	8.17%
Capital Expenditures							
Equipment Purchases	\$ 22,262	\$ 20,000	\$ 17,720	\$ 20,000	\$ 8,274	\$ 20,000	0.00%
Computer Equipment & Support	\$ 170,430	\$ 155,000	\$ 181,607	\$ 180,000	\$ 191,401	\$ 190,000	5.56%
Facility Lease	\$ 15,000	\$ 11,100	\$ 12,100	\$ 11,100	\$ 15,000	\$ 1,100	-90.09%
Transfer to Vehicle Fund	\$ 100,000	\$ 105,000	\$ 105,000	\$ 110,000	\$ 110,000	\$ 200,000	81.82%
Transfer to GA Fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	-100.00%
Transfer to Capital Projects	\$ 835,000	\$ 555,000	\$ 555,000	\$ 855,000	\$ 855,000	\$ 855,000	0.00%
Total Capital Expenditures	\$ 1,147,692	\$ 851,100	\$ 876,427	\$ 1,176,100	\$ 1,179,675	\$ 1,266,100	7.65%
Town Hall Expense							
Telephone - Town & Senior Ctr	\$ 8,743	\$ 9,000	\$ 5,958	\$ 8,000	\$ 7,470	\$ 8,000	0.00%
Utilities - Town Hall	\$ 20,676	\$ 20,000	\$ 27,595	\$ 21,500	\$ 25,222	\$ 23,000	6.98%
Internet Access - Town	\$ 12,764	\$ 12,000	\$ 12,578	\$ 12,800	\$ 13,099	\$ 13,000	1.56%
Equipment Rental - Town	\$ 6,156	\$ 7,000	\$ 6,012	\$ 7,000	\$ 6,112	\$ 7,000	0.00%
Total Town Hall Expense	\$ 48,339	\$ 48,000	\$ 52,143	\$ 49,300	\$ 51,903	\$ 51,000	3.45%
Total Admin Expenditures	\$ 1,673,091	\$ 2,370,400	\$ 2,304,447	\$ 2,745,640	\$ 2,760,846	\$ 2,902,375	5.71%



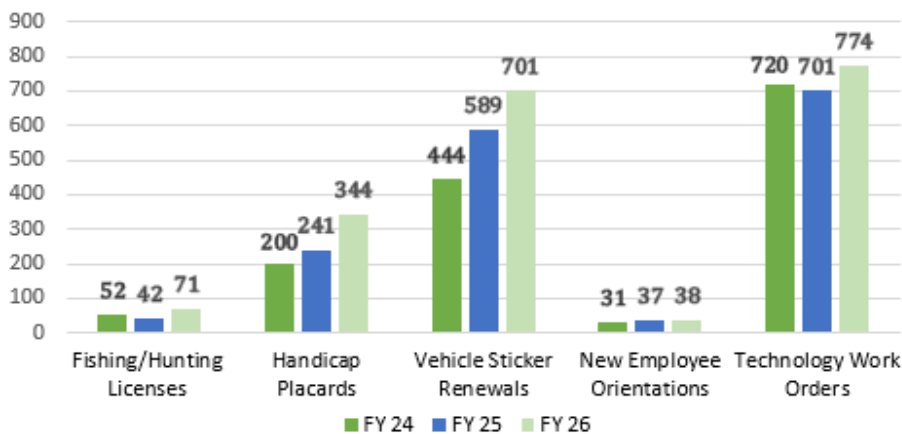
*Hanover Township's Town Hall,
at 250 S. Route 59
Bartlett, IL 60103*

Performance Metrics				
Service Provided	FY 24	FY 25	FY 26	% Change
<i>Passports</i>	4,546	4,810	4,922	2.33%
Photo fees	\$48,090	\$53,220	\$56,090	5.39%
Fee deposits	\$165,615	\$172,772	\$175,710	1.70%
<i>Fishing/Hunting Licenses</i>	52	42	71	69.05%
<i>Handicap Placards</i>	200	241	344	42.74%
<i>Vehicle Sticker Renewals</i>	444	589	701	19.02%
<i>Human Resources Requests</i>	1,470	1,537	1,666	8.39%
<i>New Employee Orientations</i>	31	37	38	2.70%
<i>Percent of Budget Expended</i>	82.00%	81.60%	86.70%	6.25%
<i>Resident Contacts</i>	24,226	23,745	25,206	6.15%
<i>Technology Work Orders</i>	720	701	774	10.41%
Hanover Landing Client Contacts (Duplicated)	N/A	1,066	949	-10.98%

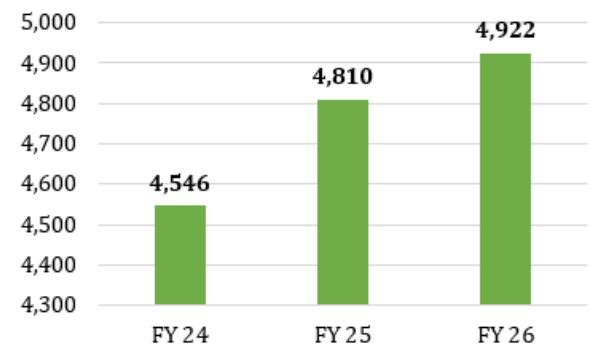
FY26 Department Accomplished Goals

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

Performance Metrics Administrative Services



Passports (FY24 - FY26)



FY 27 DEPARTMENT GOAL I

Create an internal volunteer coordination workgroup to assess and align volunteer roles, volunteer recruitment, identify strengths and challenges, and develop recommendations for an improved volunteer onboarding process.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Establish and launch the Volunteer Coordination Workgroup. (Callahan – 3/31/27)	A. Establish monthly meetings with appropriate department participation. B. Establish the expectations and intended outcomes of the workgroup. C. Hold monthly meetings to review volunteer coordination across the organization.	TBC 6/1/26 TBC 6/1/26 TBC 3/31/27
2. Conduct a comprehensive assessment of volunteer roles, volunteer files, and recruitment efforts across the Township departments. (Callahan – 11/1/26)	A. Review existing volunteer descriptions and current onboarding practices by department, including gathering feedback from staff that work closely with volunteers. B. Conduct survey of current Township volunteers to understand challenges and satisfaction levels. C. Complete inspection of volunteer files within each department to verify compliance. D. Identify successful practices, areas for improvement, and gaps in recruitment outreach.	TBC 8/1/26 TBC 9/1/26 TBC 10/1/26 TBC 11/1/26
3. Research and identify a volunteer software to utilize across the organization. (Vana – 3/31/27)	A. Coordinate with Aging Services Volunteer Coordinator to determine if current volunteer software, Rotunda, can be expanded. B. Determine primary use of volunteer software for the organization. C. Identify alternate volunteer software if necessary. D. Select and implement volunteer software use.	TBC 9/1/26 TBC 10/1/26 TBC 11/1/26 TBC 3/31/27
4. Develop and execute uniform volunteer onboarding and training process across the organization and host annually. (Callahan – 3/31/27)	A. Create recommendations based on findings from comprehensive assessment. B. Establish standard volunteer recruitment, training, and onboarding practices to utilize across the organization. C. Review established practices with staff in each department.	TBC 11/1/26 TBC 1/1/27 TBC 3/31/27

FY 27 DEPARTMENT GOAL II

Enhance the Mental Health Board reporting website for funded agencies to improve data collection capabilities and expand the platform to function as a comprehensive contract management system.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Identify improvements to the reporting and application process for the Mental Health Board funding opportunities. (Jagers – 5/1/26)	A. Review current website capabilities, gather feedback from agency users, and identify areas for improvement. B. Review all MHB funding applications with the MHB Planning and Bylaws Committee. C. Establish updated reporting procedures as necessary.	TBC 4/15/26 TBC 4/15/26 TBC 5/1/26
2. Secure new website developer and redesign the agency experience to complete and submit funding applications and monthly reporting. (Jagers – 7/1/26)	A. Identify reporting website software opportunities and conduct demonstrations with three potential developers. B. Make recommendation to the Mental Health Board to contract with new reporting website provider. C. Coordinate with hired website developer to provide a comprehensive MHB website to include application submission and review, in addition to monthly and quarterly reporting capabilities, and data collection.	TBC 4/15/26 TBC 5/1/26 TBC 7/1/26

3. Implement Mental Health Board reporting website changes and provide training to funded agencies. (Matich – 9/1/26)	A. Communicate new website capabilities, procedures and reporting expectations to MHB funded agencies.	TBC 7/1/26
	B. Coordinate with website developer to schedule two virtual agency training opportunities with funded agencies to introduce the new website and provide a tutorial on how to complete application and reporting submissions.	TBC 7/15/26
	C. Host website trainings.	TBC 8/15/26
	D. Implement full use of the MHB reporting website.	TBC 9/1/26

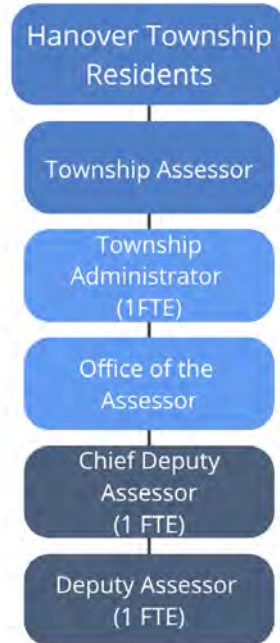
FY 27 DEPARTMENT GOAL III

Research artificial intelligence software options for potential use across the Township organization.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Create an internal AI workgroup. (Matich – 3/15/27)	A. Define AI workgroup objectives and scope. B. Select cross-functional staff members with interest or experience in AI data or process improvement to participate in the workgroup. C. Conduct 3-4 workgroup meetings. D. Produce a report with the workgroup's findings.	TBC 5/1/26 TBC 5/15/26 TBC 2/15/27 TBC 3/15/27
2. Assess Township needs and opportunities and define artificial intelligence software evaluation criteria. (Matich – 3/31/27)	A. Identify key business functions where AI could improve efficiency, decision-making or customer service. B. Gather input from department heads to understand pain points and desired outcomes. C. Establish criteria for selecting AI tools, including scalability, ease of integration, cost, vendor support, and data privacy compliance.	TBC 10/1/26 TBC 11/1/26 TBC 3/31/27



Veteran's Day Flags Displayed in Runzel Reserve



Total Number of Positions:
2.0

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
Workshop*

Location and Contact Information

Department Head: Faiza Rahim, Chief Deputy Assessor
frahim@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>

	2025	2026	2027	
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 6.8% due to personnel related costs increasing from FY26, primarily related to changes in health insurance plan elections from staff members.
- The Training line item is budgeted to increase by \$1,000 as three new staff members in the Department of Administrative Services and the Assessor's Office will be completing trainings to obtain Certified Illinois Assessment Officer (CIAO) designations in FY27.



*Assessing Specialist
Fragoso assisting a
resident*

Assessor's Office Detailed Expenditures							
Assessor's Office	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	FY 26 Actual	FY 27 Budget	% Change
Office Supplies	\$ 3,875	\$ 3,500	\$ 3,165	\$ 3,000	\$ 1,997	\$ 3,000	0.00%
Printing	\$ 732	\$ 650	\$ 1,116	\$ 650	\$ 225	\$ 650	0.00%
Salaries	\$ 135,350	\$ 120,000	\$ 109,833	\$ 120,000	\$ 109,060	\$ 118,000	-1.67%
Equipment	\$ 3,364	\$ 3,000	\$ 1,580	\$ 3,000	\$ 1,241	\$ 3,000	0.00%
Travel Expenses	\$ 5,906	\$ 5,000	\$ 2,696	\$ 4,000	\$ 887	\$ 3,000	-25.00%
Dues, Subs, & Publications	\$ 1,108	\$ 3,000	\$ 3,142	\$ 3,000	\$ 4,219	\$ 3,000	0.00%
Training	\$ 5,185	\$ 4,000	\$ 3,829	\$ 4,000	\$ 4,614	\$ 5,000	25.00%
Miscellaneous	\$ 394	\$ 1,000	\$ 1,100	\$ 1,000	\$ 1,040	\$ 1,000	0.00%
Professional Services	\$ -	\$ 250	\$ -	\$ 250	\$ -	\$ 250	0.00%
Communications	\$ 210	\$ 1,000	\$ 477	\$ 1,000	\$ 1,738	\$ 1,000	0.00%
Health Insurance	\$ 7,748	\$ 7,200	\$ 3,600	\$ 11,700	\$ 11,354	\$ 24,700	111.11%
Dental, Vision & Life Insurance	\$ 349	\$ 200	\$ 202	\$ 1,400	\$ 785	\$ 1,400	0.00%
Unemployment	\$ 864	\$ 700	\$ 685	\$ 700	\$ 753	\$ 850	21.43%
IMRF Expense	\$ 4,337	\$ 5,000	\$ 2,584	\$ 5,200	\$ 3,691	\$ 5,200	0.00%
FICA Expense	\$ 4,490	\$ 3,600	\$ 3,235	\$ 3,700	\$ 3,971	\$ 3,600	-2.70%
Total Assessor's Office	\$ 173,912	\$ 158,100	\$ 137,244	\$ 162,600	\$ 145,574	\$ 173,650	6.80%



Hanover Township Kite Fest

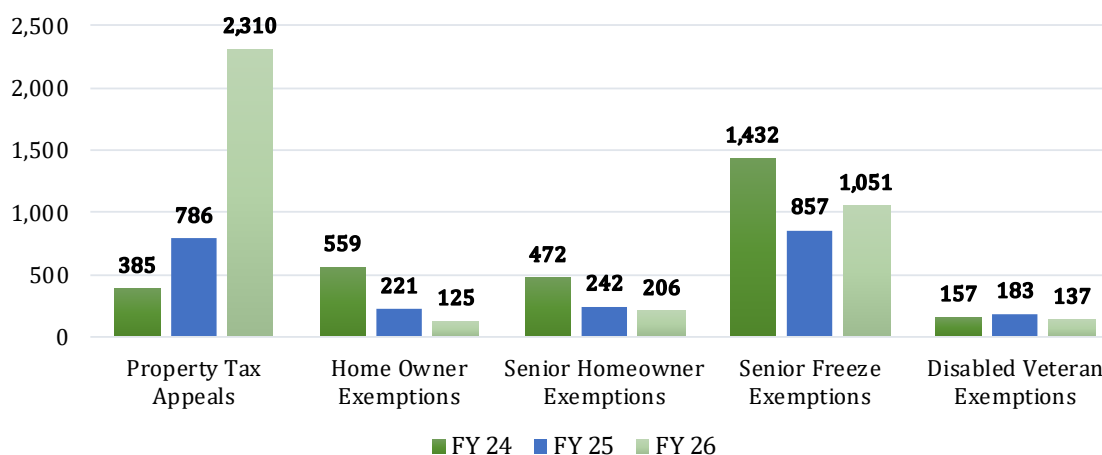
Performance Metrics				
Service Provided	FY 24	FY 25	FY 26	% Change
<i>Administration</i>				
Office Visits	3,974	4,723	6,043	27.95%
Building Permits Processed	2,310	3,803	5,616	47.67%
Change of Name	51	46	14	-69.57%
Property Tax Appeals	385	786	2,310	193.89%
Sales Recording	676	0	164	-100.00%
New Owner Mailing	650	419	250	-40.33%
Certificate of Errors	959	959	952	-0.73%
Property Location Updates	1	3	28	833.33%
Notary Services	N/A	N/A	401	N/A
<i>Exemptions</i>				
Home Owner Exemptions	559	221	125	-43.44%
Senior Homeowner Exemptions	472	242	206	-14.88%
Senior Freeze Exemptions	1,432	857	1,051	22.64%
Miscellaneous Exemptions	16	4	0	-100.00%
Disabled Veteran Exemptions	157	183	137	-25.14%
Diabled Person Exemptions	78	35	75	114.29%

**Notary Services not previously recorded.*

FY26 Department Accomplished Goals (in order of priority)

1. Developed and collaborated with Aging Social Services to identify clients who are eligible for additional property tax exemptions as well as scheduled an exemption workshop.
2. Communicated with the local homeowner's associations in Hanover Township to present property tax presentations at their meetings.
- 3.
4. Created a standard operating procedure on Cook County Assessor's Office filings and host seminars.

Performance Metrics Assessor's Office



FY 27 DEPARTMENT GOAL I

Modernize the Assessor's Office website and improve communication channels to keep residents informed and engaged.

<u>OBJECTIVE</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Revamp the Assessor's Office website with scheduled updates to keep information current and accessible. (Rahim – 1/1/27)	A. Evaluate and organize website content. B. Implement a scheduled update plan.	TBC 12/15/26 TBC 1/1/27
2. Implement a quarterly email newsletter to residents with updates, deadlines, and relevant property information. (Rahim – 3/31/27)	A. Develop newsletter content. B. Establish a quarterly publication schedule. C. Design and deliver accessible communications.	TBC 12/1/26 TBC 1/15/27 TBC 3/31/27

FY 27 DEPARTMENT GOAL II

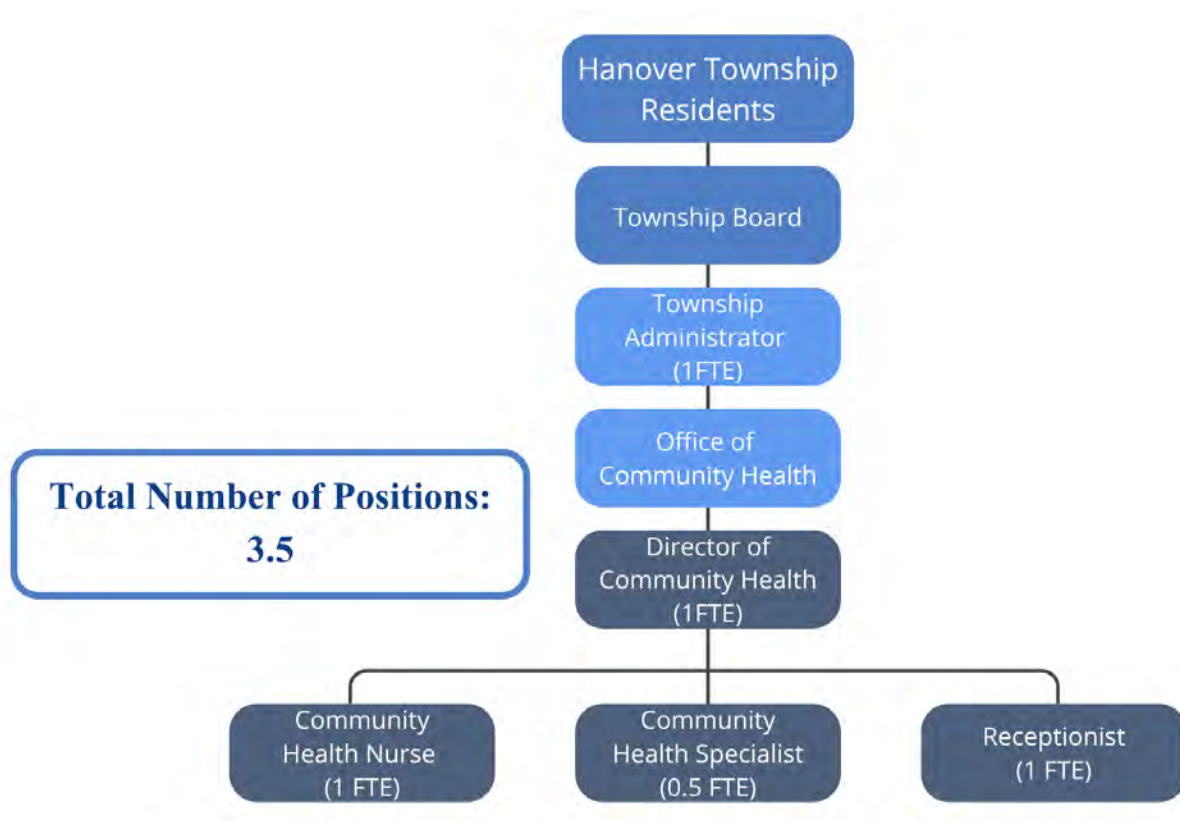
Provide residents with a comprehensive directory of trusted external resources related to property ownership and transactions.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Create a curated list of trusted external resources, including realtors, real estate attorneys, and appraisers. (Fragoso – 8/1/26)	A. Identify and vet trusted external resources. B. Organize and document the resource list. C. Maintain and review the list regularly.	TBC 6/1/26 TBC 6/15/26 TBC 8/1/26
2. Make the resource guide available online and in print, updating it annually for accuracy. (Fragoso – 10/15/26)	A. Publish the resource guide in multiple formats. B. Establish an annual review and update process. C. Assign ownership and track revisions.	TBC 8/1/26 TBC 9/15/26 TBC 10/15/26

FY 27 DEPARTMENT GOAL III

Foster better understanding of the property assessment process through community outreach and education.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Host one seminar per year at the library and Senior Center on property assessments, exemptions, and related topics. (Rahim – 2/15/27)	A. Schedule and coordinate the seminar B. Define seminar topics and agenda C. Promote and conduct the seminar	TBC 6/1/26 TBC 6/15/26 TBC 2/15/27
2. Provide seminar materials in multiple formats and invite guest experts to enhance resident understanding. (Fragoso – 2/15/27)	A. Develop materials in multiple formats. B. Identify and invite guest experts. C. Distribute materials and collect feedback.	TBC 6/15/26 TBC 7/1/26 TBC 2/15/27



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 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>

	2025	2026	2027	
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	0.5	0.5	0.5
Community Health Assistant	1.0	0.0	0.0	-1.0
Receptionist	0.5	1.0	1.0	0.5
Total	3.5	3.5	3.5	0.0

Budget Highlights:

- The Office of Community Health budget is increasing 1.2%.
- The Office of Community Health revenue is increasing by 11.1%.
- Budgeted increases include costs related to medical supplies, staff travel and training, and a new budget line for recruitment and pre-employment screenings.

Office of Community Health Detailed Expenditures

Office of Community Health	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	FY 26 Actual	FY 27 Budget	% Change
Salaries	\$ 220,305	\$ 144,000	\$ 145,203	\$ 151,000	\$ 156,903	\$ 157,000	3.97%
Postage	\$ 249	\$ 350	\$ 197	\$ 350	\$ 326	\$ 300	-14.29%
Office Supplies	\$ 1,164	\$ 1,500	\$ 1,655	\$ 1,500	\$ 657	\$ 1,500	0.00%
Printing	\$ 486	\$ 1,200	\$ 484	\$ 1,200	\$ 508	\$ 1,000	-16.67%
Travel & Training	\$ 1,907	\$ 2,000	\$ 1,537	\$ 2,000	\$ 1,698	\$ 2,500	25.00%
Dues, Subscriptions, & Publications	\$ 397	\$ 500	\$ 376	\$ 500	\$ 315	\$ 650	30.00%
Community Affairs	\$ 2,071	\$ 2,750	\$ 2,402	\$ 2,950	\$ 2,304	\$ 3,000	1.69%
Equipment	\$ 1,286	\$ 2,500	\$ 1,751	\$ 2,750	\$ 2,141	\$ 2,500	-9.09%
Professional Services	\$ 2,197	\$ 4,000	\$ 2,926	\$ 4,000	\$ 5,373	\$ 4,500	12.50%
Miscellaneous	\$ 412	\$ 1,000	\$ 1,304	\$ 1,000	\$ 1,270	\$ 1,000	0.00%
License/Professional Insurance	\$ 82	\$ 200	\$ 82	\$ 200	\$ 82	\$ 200	0.00%
Medical Supplies	\$ 11,509	\$ 11,800	\$ 11,170	\$ 12,300	\$ 14,433	\$ 14,000	13.82%
Communications	\$ 538	\$ 800	\$ 1,297	\$ 800	\$ 1,187	\$ 800	0.00%
Health Records Software	-	-	-	\$ 4,800	\$ 3,401	\$ 4,800	0.00%
Health Insurance	\$ 27,195	\$ 15,800	\$ 13,007	\$ 16,100	\$ 7,102	\$ 9,100	-43.48%
Dental, Vision & Life Insurance	\$ 1,433	\$ 2,100	\$ 1,768	\$ 2,100	\$ 688	\$ 1,400	-33.33%
Unemployment	\$ 1,137	\$ 1,350	\$ 1,320	\$ 1,400	\$ 1,452	\$ 2,025	44.64%
IMRF Expense	\$ 6,123	\$ 9,900	\$ 5,498	\$ 10,600	\$ 7,524	\$ 11,150	5.19%
FICA Expense	\$ 6,846	\$ 7,150	\$ 6,653	\$ 7,600	\$ 8,158	\$ 7,800	2.63%
Recruitment Pre Employment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	N/A
Total Office of Community Health	\$ 285,337	\$ 208,900	\$ 198,628	\$ 223,150	\$ 215,518	\$ 225,725	1.15%



Sprint 2 Spring 5K Event

Performance Metrics				
Service Provided	FY 24	FY 25	FY 26	% Change
<i>Appointments</i>				
ProTimes	75	77	77	0.00%
TB Skin Test	57	122	150	22.95%
Cholesterol	115	159	127	-20.13%
Injections*	N/A	N/A	131	N/A
Sharps Disposal*	N/A	N/A	155	N/A
Pharmaceutical Assistance Programs	1	0	N/A**	N/A
Miscellaneous Labs	199	234	342	46.15%
Wellness Screening (BP, anemia, diabetes)	453	478	553	15.69%
Other	935	1,068	1,037	-2.90%
<i>Clinic Clients</i>				
Senior Center/ Home Visits	1,417	1,813	2,161	19.19%
Astor Avenue Community Center	186	44	N/A**	N/A
Offsite Clinics	136	182	354	94.51%
Total (Unduplicated)	645	734	803	9.40%
<i>Public Education and Health Promotion</i>				
Media Coverage	4	3	5	66.67%
Informational Seminars	55	57	86	50.88%
Program Participants	2,556	2,556	2,182	-14.63%
<i>Primary Care Provider Support</i>	13	15	28	86.67%

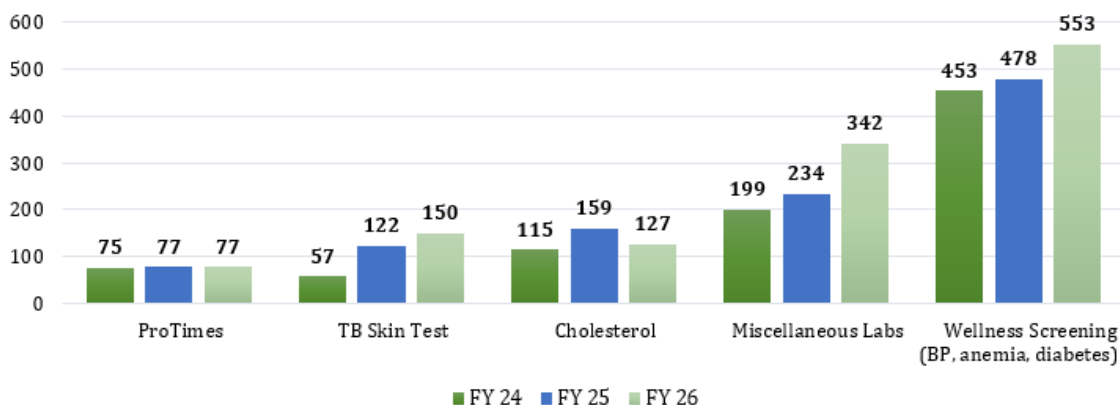
*Previously counted under "Other" appointments

**No longer tracked in FY26

FY26 Department Accomplished Goals (in order of priority)

1. Implemented an electronic health records software program to streamline the workflow from paper to electronic and improve patient care.
2. Improved diabetes awareness through education and preventative screenings.
- 3.
4. Reviewed and updated all standard operating procedures (SOPs) for the department and created a manual for each staff position.

Performance Metrics Office of Community Health



FY 27 DEPARTMENT GOAL I

Expand access to community-based primary and preventive care services by establishing three new community sites with a target on providing services to vulnerable populations and uninsured/underinsured individuals.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Identify and secure locations for three new community-based sites to hold screenings. (Smith - 10/1/26)	A. Search and identify potential sites to hold screenings that serve vulnerable or underserved populations. B. Contact and engage local organizations to explore site partnerships (churches, laundromats, community centers). C. Secure site locations and coordinate schedule for providing screenings/outreach.	TBC 5/1/26 TBC 6/1/26 TBC 10/1/26
2. Promote services at new community sites. (Calderon - 11/1/26)	A. Work with Community Affairs to promote screenings at location sites on social media. B. Partner with community sites to develop outreach materials (in identified languages) to underserved populations. C. Create flyers to distribute at community sites and update website calendar to promote screenings.	TBC 10/1/26 TBC 10/1/26 TBC 11/1/26
3. Launch health services at new community sites and evaluate participation and service utilization at each site. (Nichols - 3/31/27)	A. Determine health services and screenings to be offered at each site location. B. Track participation and service utilization at each new service location. C. Adjust outreach, service offerings, or ongoing schedule at community sites based on participation and service utilization.	TBC 10/1/26 TBC 3/1/27 TBC 3/31/27

FY 27 DEPARTMENT GOAL II

Enhance community health education programs and initiatives through the quarterly provision of health presentations and quarterly health risk assessments for cardiovascular disease, diabetes, radon exposure, and stroke.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Determine health education topics and identify screening risk tools and required equipment/supplies. (Ryczewicz - 6/1/26)	A. Create and distribute survey identifying health topic interests from residents. B. Collect surveys and determine highest interest health topics. C. Identify four health risk assessment tools and required equipment/supplies to conduct risk assessments.	TBC 5/1/26 TBC 6/1/26 TBC 6/1/26
2. Plan and coordinate quarterly health presentations on high-risk health conditions. (Prestin - 3/31/27)	A. Develop a quarterly calendar of health education presentations based on identified priority topics. B. Coordinate presenters, locations, and logistics for each presentation. C. Promote health presentations through flyers, social media, e-newsletters, and robocalls.	TBC 6/1/26 TBC 7/1/26 TBC 3/31/27
3. Conduct quarterly health risk assessment screening at the Senior Center and community-based sites. (Nichols - 3/31/27)	A. Coordinate screening dates, locations, staffing, and logistics for quarterly events. B. Promote quarterly health risk assessments through social media, e-newsletters, and flyers. C. Collect data from screening events and determine number of high-risk individuals identified through screenings.	TBC 6/1/26 TBC 1/1/27 TBC 3/31/27

FY 27 DEPARTMENT GOAL III

Secure additional funding and resources through collaboration with Ascension Health and other local community partners to offer at least 3 fully funded screenings.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Identify partnerships with local community organizations to collaborate on health screenings. (Smith - 9/1/26)	A. Identify current key contacts within Ascension Health, Advocate Health, and local community partners. B. Identify non-traditional partners to expand reach (churches, employers, local businesses). C. Schedule meetings to discuss and align screening event partnerships.	TBC 6/1/26 TBC 8/1/26 TBC 9/1/26
2. Secure funding or in-kind resources for health screenings. (Smith - 11/1/26)	A. Determine needed equipment, supplies, and budget estimate. B. Identify local, state, and private grants for additional funding opportunities. C. Secure funding or in-kind resources from identified partners.	TBC 9/1/26 TBC 10/1/26 TBC 11/1/26
3. Plan and implement three fully funded screening events. (Prestin - 3/31/27)	A. Identify screening locations and target populations. B. Coordinate registration and appointment scheduling to increase event workflow and participation. C. Conduct post-event debriefs with partners to identify strengths and opportunities for growth in future screenings.	TBC 9/1/26 TBC 1/1/27 TBC 3/31/27

Epi Pen Training



Senator Castro, Supervisor McGuire, and Office of Community Health Director Smith attend the Heart Health Event



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>

	2025	2026	2027	
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 Affairs Intern	0.4	0.4	0.4	0.0
Total	2.4	2.4	2.4	0.0

Budget Highlights:

- The Office of Community Affairs overall budget will increase by 13.96% in FY27.
- The Community Festival budget is increasing by 6.67% to accommodate the growth of the Township's Summer Concerts in the Reserve series and Fall Food Truck Festival.
- 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 and continuing in FY27, the Office of Community Affairs will no longer maintain the budget for the Veterans Honor Roll program.



*State Representative Anna Moeller
Meeting with the Veteran's Group*

Office of Community Affairs Detailed Expenditures

Community Relations	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	FY 26 Actual	FY 27 Budget	% Change
Salaries	\$ 147,289	\$ 159,000	\$ 164,605	\$ 167,100	\$ 176,754	\$ 174,000	4.13%
Education & Training	\$ 1,676	\$ 2,200	\$ 2,170	\$ 2,200	\$ 2,168	\$ 2,200	0.00%
Printing	\$ 608	\$ 700	\$ 792	\$ 700	\$ 643	\$ 700	0.00%
Phone and Internet	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	0.00%
Postage	\$ 272	\$ 550	\$ 235	\$ 550	\$ 90	\$ 550	0.00%
Equipment & Furniture	\$ 1,585	\$ 1,300	\$ 1,456	\$ 1,300	\$ 2,026	\$ 1,300	0.00%
Office Supplies	\$ 1,088	\$ 1,300	\$ 983	\$ 1,300	\$ 1,282	\$ 1,300	0.00%
Miscellaneous	\$ 432	\$ 1,000	\$ 36	\$ 1,000	\$ 136	\$ 1,000	0.00%
Travel	\$ 1,426	\$ 2,400	\$ 3,462	\$ 2,400	\$ 3,158	\$ 2,400	0.00%
Communications	\$ 48,837	\$ 50,000	\$ 50,164	\$ 50,000	\$ 49,694	\$ 48,000	-4.00%
Social Media Archive and Distribution	\$ 3,312	\$ 4,000	\$ 3,137	\$ 4,000	\$ 3,137	\$ 4,000	0.00%
Software	\$ 2,900	\$ 3,000	\$ 2,900	\$ 1,000	\$ 150	\$ -	-100.00%
Consulting	\$ 743	\$ 1,000	\$ -	\$ -	\$ -	\$ -	0.00%
Technology Application	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	N/A
Website Services	\$ 9,380	\$ 10,050	\$ 9,850	\$ 10,550	\$ 10,834	\$ 27,300	0.00%
Website Accessibility Services	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,500	100.00%
Veteran Honor Roll	\$ 5,486	\$ 5,000	\$ 3,397	\$ -	\$ -	\$ -	-100.00%
Community Service Awards	\$ 2,134	\$ 2,200	\$ (34)	\$ 2,200	\$ 3,570	\$ 3,500	59.09%
Community Affairs	\$ 4,639	\$ 6,500	\$ 7,829	\$ 6,500	\$ 6,156	\$ 6,500	0.00%
Historical Marker Program	\$ 1,325	\$ 2,400	\$ -	\$ 1,600	\$ 1,459	\$ 1,600	0.00%
Dues & Subscriptions	\$ 1,217	\$ 650	\$ 1,726	\$ 750	\$ 2,676	\$ 750	0.00%
Community Festivals	\$ 17,231	\$ 18,000	\$ 22,746	\$ 22,500	\$ 25,643	\$ 24,000	6.67%
Health Insurance	\$ 8,068	\$ 7,200	\$ 7,200	\$ 7,200	\$ 18,795	\$ 24,350	238.19%
Dental, Vision & Life Insurance	\$ 1,120	\$ 1,400	\$ 1,367	\$ 1,400	\$ 1,880	\$ 1,400	0.00%
Unemployment	\$ 864	\$ 1,000	\$ 978	\$ 1,050	\$ 1,075	\$ 1,250	19.05%
IMRF Expense	\$ 3,907	\$ 6,350	\$ 3,530	\$ 6,700	\$ 4,756	\$ 7,150	6.72%
FICA Expense	\$ 4,465	\$ 4,900	\$ 4,584	\$ 5,150	\$ 5,528	\$ 5,350	3.88%
Total Community Relations	\$ 270,604	\$ 292,700	\$ 293,711	\$ 307,750	\$ 332,210	\$ 350,700	13.96%



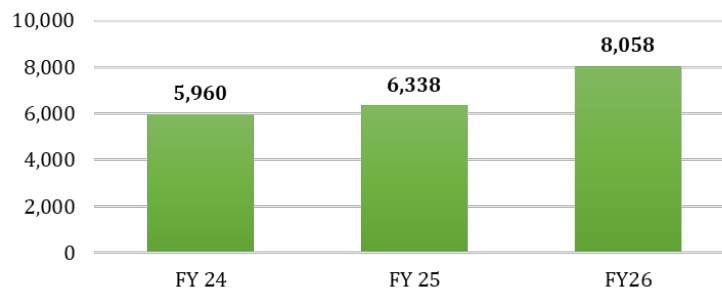
Rosie & The Rivets Concert

Performance Metrics				
Service Provided	FY 24	FY 25	FY26	% Change
Website Visits (total)	79,251	91,910	115,133	25.27%
Website Visits (unique)	68,118	71,397	97,265	36.23%
Facebook Followers (new and total FYTD)	5,960	6,338	8,058	27.14%
Facebook Reach	301,189	522,071	997,925	91.15%
X (Twitter) Followers (new and total FYTD)	1,419	N/A	N/A	N/A
X (Twitter) Impressions (new and total FYTD)	47,683	N/A	N/A	N/A
LinkedIn Impressions (Total FYTD)	N/A	29,476	61,788	109.62%
Instagram Views (Total FYTD)	N/A	48,920	143,254	192.83%
YouTube Views	2,744	2,964	3,512	18.49%
Media Releases	54	48	39	-18.75%

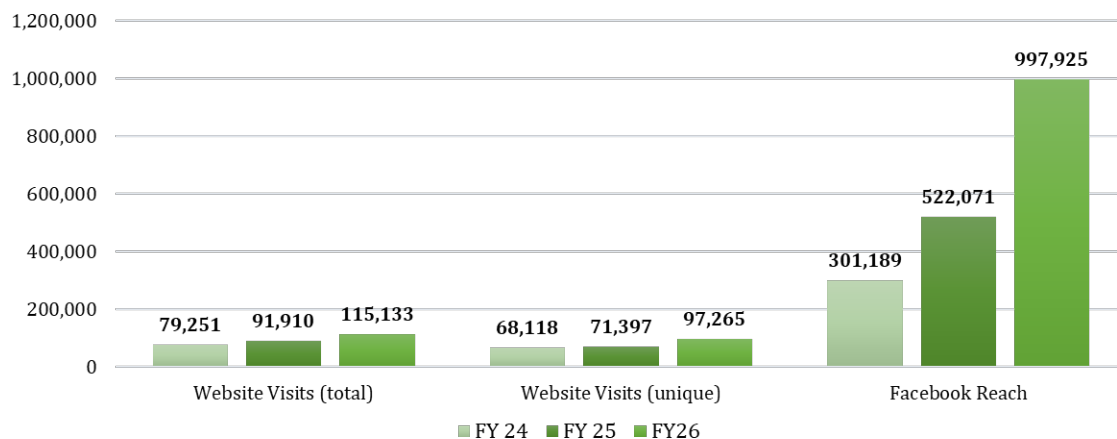
FY26 Department Accomplished Goals

1. Developed training and present to department staff on social media content generation and coordinating social media outreach and promotions.

Facebook Followers (new and total FYTD)



Performance Metrics Office of Community Affairs



FY 27 DEPARTMENT GOAL I

Create a Township style and branding guide for staff use.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Research and review local government style and branding guides. (Smith – 6/15/26)	A. Identify local government style and branding guides. B. Identify regional governmental style and branding guides. C. Compile notes and highlighted material.	TBC 5/1/26 TBC 5/15/26 TBC 6/15/26
2. Administrator to review Township style and branding guide draft. (Kuttenberg – 9/1/26)	A. First style and branding guide draft created. B. Style and branding guide peer reviewed by communications colleagues. C. Present styling and branding guide to Administrator for review.	TBC 7/15/26 TBC 8/15/26 TBC 9/1/26
3. Present Township style and branding guide to Township officials and Management Team. (Kuttenberg – 11/1/26)	A. Present Township style and branding guide to Management Team. B. Present Township style and branding guide to Township Officials.	TBC 10/15/26 TBC 11/1/26

FY 27 DEPARTMENT GOAL II

Conduct an outreach event educating local realtors on Township services and coordinate semi-annual visits to realtor offices to provide consistent engagement.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Generate list of local realtors. (Smith – 6/1/26)	A. Contact chambers of commerce for contact list of local realtors. B. Identify local realtors using online search strategies. C. Review final list of local realtors.	TBC 5/15/26 TBC 5/15/26 TBC 6/1/26
2. Meet with Administrator to establish criteria for a successful outreach event educating local realtors on Township services and coordination of semi-annual visits. (Kuttenberg – 8/15/26)	A. Develop draft agenda for outreach event educating local realtors on Township services. B. Meet with Administrator to establish criteria for a successful outreach event educating local realtors on Township services. C. Coordinate event participation of other identified staff.	TBC 7/1/26 TBC 8/1/26 TBC 8/15/26
3. Conduct an outreach event educating local realtors on Township services. (Kuttenberg – 3/1/27)	A. Send invitations to local realtors inviting them to Township outreach event educating them on services. B. Conduct outreach event for local realtors. C. Conduct first semi-annual visit to realtor offices for consistent engagement.	TBC 9/15/26 TBC 10/21/26 TBC 3/1/27

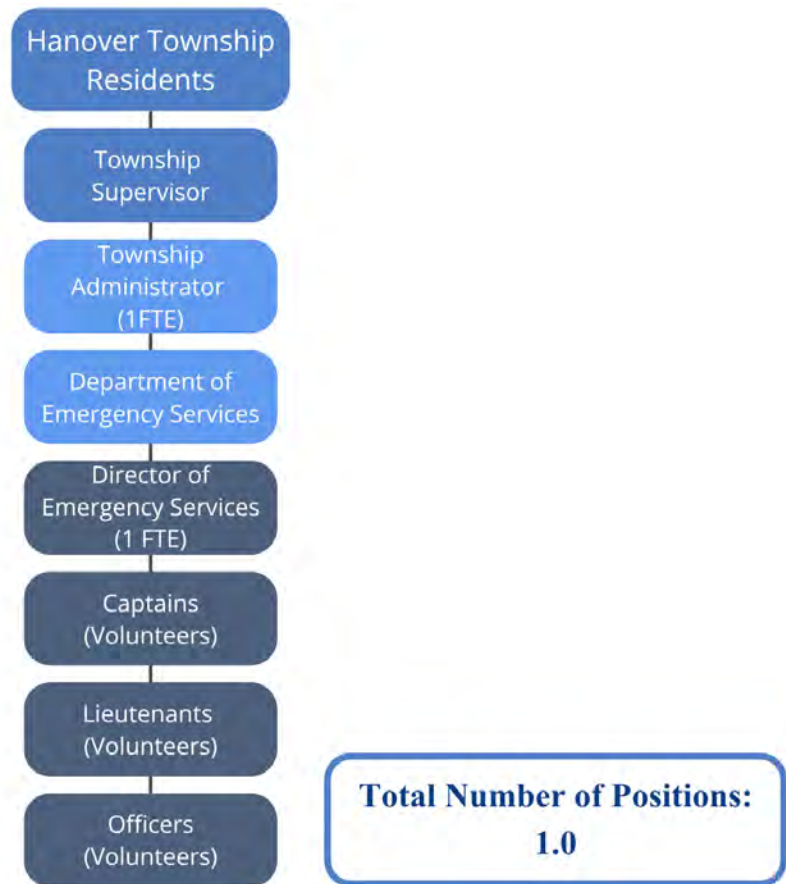
FY 27 DEPARTMENT GOAL III

Research the use of event-based ECC interns and launch two new community events.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
A. Compile list of current Township events for event based-ECC interns. (Smith – 7/1/26)	A. Contact Township department heads for lists of larger department events and ideas for new community events. B. Evaluate list for event-based intern opportunities and launch two new community events.	TBC 6/1/26 TBC 7/1/26
C. Meet with Elgin Community College to explore utilization event-based interns & review potential new community events with Administrator. (Kuttenberg – 8/1/26)	A. Meet with Elgin Community College staff to understand criteria for utilizing event-based interns. B. Review event-based Elgin Community College inters and guidelines with appropriate Township admin staff. C. Review and evaluate potential new community events with Administrator.	TBC 7/1/26 TBC 7/15/26 TBC 8/1/26
D. Launch two new community events. (Kuttenberg – 3/15/27)	E. Finalize department and Township participate for new community events. F. Launch first new community event. G. Launch second new community event.	TBC 8/15/26 TBC 10/15/26 TBC 3/15/27



Freedom Car Show



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>

	2025	2026	2027	
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 12.21% primarily due to budgeted increases in personnel costs, education and training.
- Department of Emergency Services has increased budgeted Education and Training costs by \$15,500 as volunteer membership continues to grow.
- Hanover Township will receive \$125,000 in new revenue from an intergovernmental agreement with the Fox River Water Reclamation District for services provided by the Department of Emergency Services.

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



Emergency Services Detailed Expenditures								
Emergency Services	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	FY 26 Actual	FY 27 Budget	% Change	
Salaries	\$ 78,618	\$ 81,150	\$ 81,503	\$ 92,950	\$ 95,013	\$ 99,100	6.62%	
Equipment	\$ 45,794	\$ 32,000	\$ 28,534	\$ 32,000	\$ 45,350	\$ 32,000	0.00%	
Uniforms	\$ 8,140	\$ 6,000	\$ 19,510	\$ 7,500	\$ 12,943	\$ 8,500	13.33%	
Printing	\$ 2,172	\$ 1,500	\$ 4,781	\$ 1,500	\$ 1,875	\$ 1,500	0.00%	
Postage	\$ 111	\$ 200	\$ 106	\$ 100	\$ 101	\$ 100	0.00%	
Office Supplies	\$ 718	\$ 1,500	\$ 963	\$ 1,500	\$ 886	\$ 1,500	0.00%	
Miscellaneous	\$ 1,962	\$ 1,000	\$ 1,568	\$ 1,000	\$ 1,751	\$ 1,000	0.00%	
Education & Training	\$ 3,180	\$ 6,000	\$ 9,918	\$ 5,000	\$ 9,405	\$ 20,500	310.00%	
Pre-Volunteer Screening	\$ 6,243	\$ 2,000	\$ 7,831	\$ 5,000	\$ 5,397	\$ 6,500	30.00%	
Travel	\$ 1,373	\$ 1,000	\$ 1,489	\$ 1,000	\$ 1,787	\$ 1,000	0.00%	
Volunteer Appreciation	\$ 10,755	\$ 7,500	\$ 10,128	\$ 8,500	\$ 10,074	\$ 9,500	11.76%	
Vehicle Fuel & Maintenance	\$ 38,574	\$ 25,000	\$ 54,892	\$ 26,000	\$ 22,785	\$ 26,000	0.00%	
Communications	\$ 27,024	\$ 24,000	\$ 25,066	\$ 24,000	\$ 24,957	\$ 24,000	0.00%	
Software	\$ -	\$ 3,500	\$ -	\$ 7,000	\$ 5,163	\$ 5,000	-28.57%	
Station Utilities	\$ 2,327	\$ 10,000	\$ 10,247	\$ 10,000	\$ 18,528	\$ 13,650	36.50%	
FICA Expense	\$ 2,346	\$ 2,500	\$ 2,331	\$ 2,610	\$ 2,801	\$ 3,050	16.86%	
Health Insurance	\$ 11,810	\$ 13,220	\$ 14,692	\$ 15,400	\$ 17,012	\$ 17,400	12.99%	
Dental, Vision & Life Insurance	\$ 1,463	\$ 690	\$ 1,317	\$ 690	\$ 1,320	\$ 700	1.45%	
Unemployment	\$ 282	\$ 330	\$ 323	\$ 350	\$ 355	\$ 400	14.29%	
IMRF Expense	\$ 2,105	\$ 3,450	\$ 1,920	\$ 3,650	\$ 2,591	\$ 4,350	19.18%	
Total Emergency Services	\$ 244,997	\$ 222,540	\$ 277,116	\$ 245,750	\$ 280,094	\$ 275,750	12.21%	



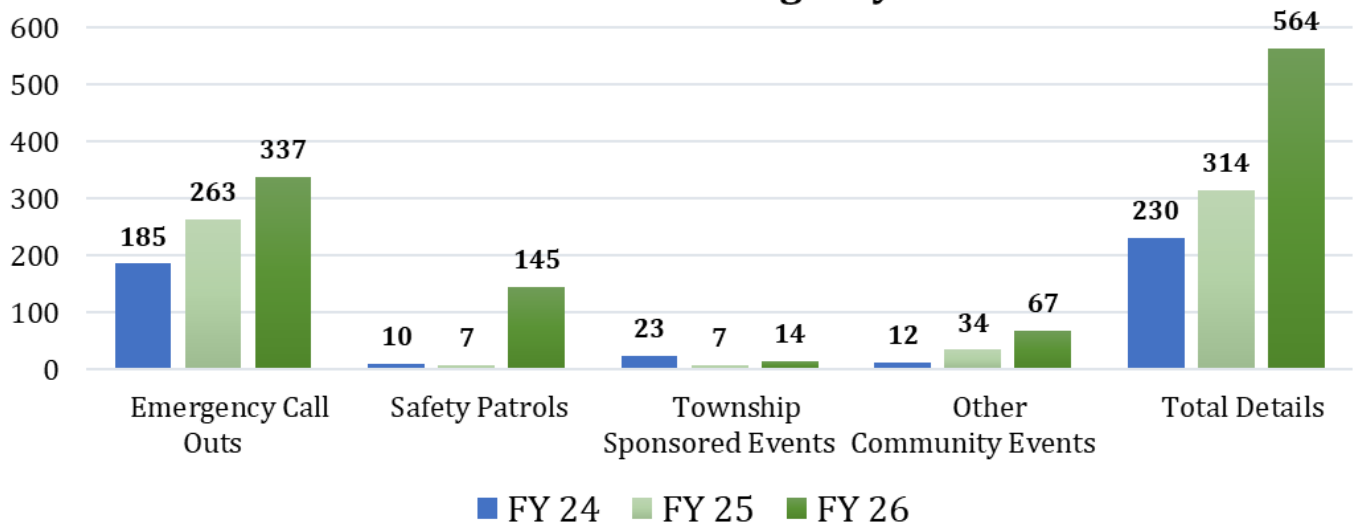
Hanover Township Emergency Services Unit

Performance Metrics				
Service Provided	FY 24	FY 25	FY 26	% Change
<i>Hours</i>				
Volunteer Detail Hours	5,190	7,371	9,597	30.20%
Volunteer Work Hours	6,455	15,759	18,143	15.13%
Volunteer Training Hours	1,685	2,954	3,825	29.49%
Total Volunteer Hours	13,330	25,951	31,565	21.63%
<i>Details</i>				
Emergency Call Outs	185	263	337	28.14%
Safety Patrols	10	7	145	1971.43%
Township Sponsored Events	23	7	14	100.00%
Other Community Events	12	34	67	97.06%
Miscellaneous	0	3	1	-66.67%
Total Details	230	314	564	79.62%

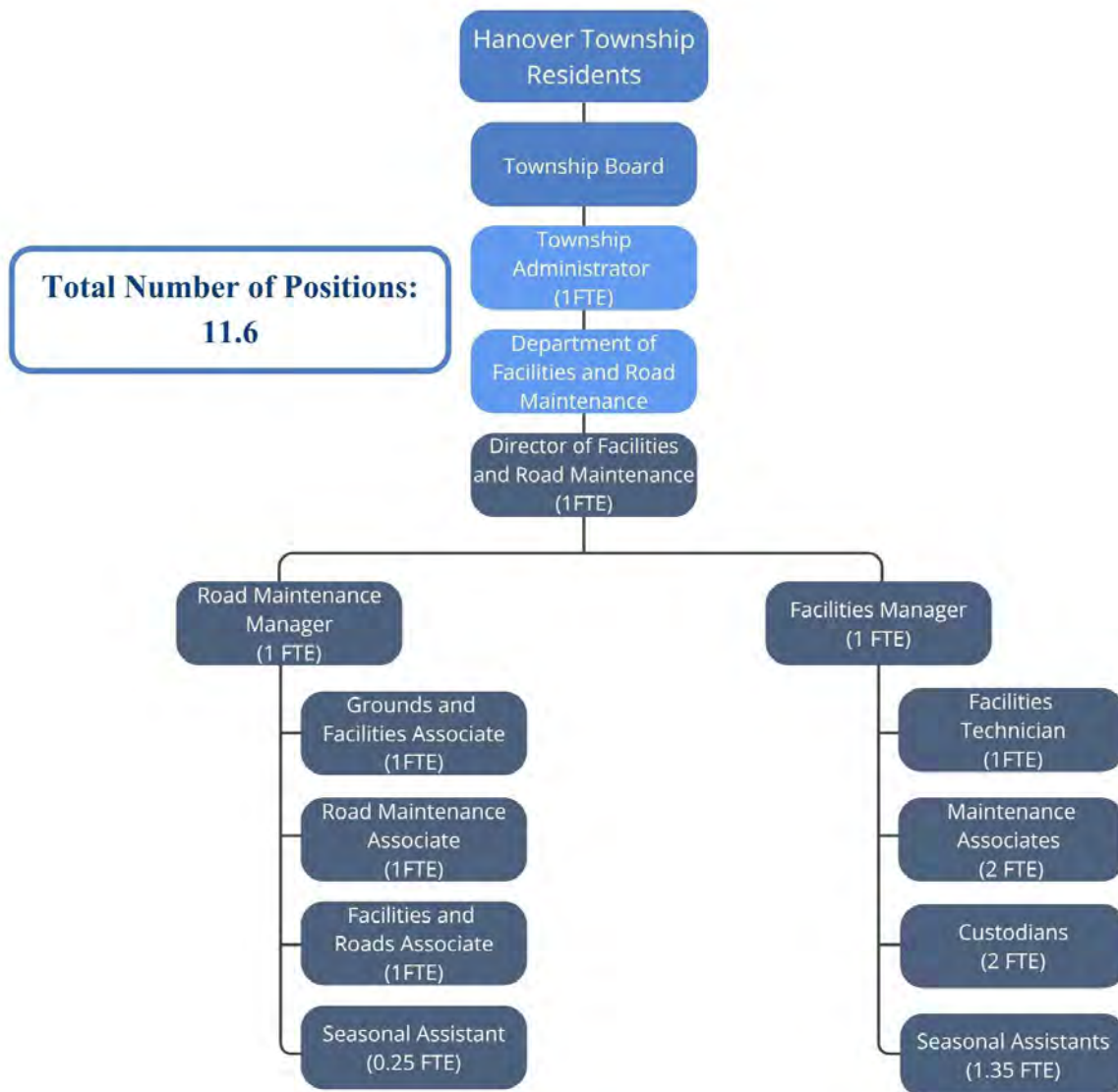
FY26 Department Accomplished Goals (in order of priority)

1. Reduced the number of un-covered overnight shifts at the Emergency Services station by 50%.
2. Identified a member to serve as training Officer and develop annual training goals and strategies for implementing

Performance Metrics Emergency Services



FY 27 DEPARTMENT GOAL I <i>Obtain the state accreditation level working with the Illinois Emergency Management Agency.</i>		
<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Coordinate implementation of accreditation. (Crews- 6/1/26)	A. Appropriate follow-up with IEMA B. Receive approval correspondence from IEMA Director.	TBC 5/15/26 TBC 6/1/26
2. Take steps to coordinate once accreditation is formally received. (Crews- 7/1/26)	A. Follow-up with IEMA Region 4 Coordinator to implement accreditation. B. Develop SOG for quarterly accreditation submissions.	TBC 6/15/26 TBC 7/1/26
FY 27 DEPARTMENT GOAL II <i>Decrease the number of uncovered overnight shifts to less than 3 each month.</i>		
<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Reaffirm internal process to determine effective ways to communicate the importance and requirement for overnight coverage. (Crews - 7/1/26)	A. Review interview process and identify a clear in-depth explanation regarding the 2-2-2 policy and overnight coverage. B. Review message of the 2-2-2 policy and overnight coverage at weekly meetings. C. Identify ways to emphasis, communicate and enforce overnight coverage to all members of the Unit.	TBC 5/15/26 TBC 6/15/26 TBC 7/1/26
2. Conduct a monthly analysis of members' overnight coverage of all Unit members and address coverage shortfall. (Crews - 3/31/27)	A. Establish on-going communications method with lieutenants to review the status of each members coverage. B. Identifying members needing to provide additional coverage. C. Schedule individual meetings with Unit members and Director to emphasize importance of coverage policies.	TBC 6/1/26 TBC 7/1/26 TBC 3/31/27
FY 27 DEPARTMENT GOAL III <i>Complete a comprehensive Fox River Water Reclamation District emergency operations plan and conduct a tabletop exercise.</i>		
<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Conduct an analysis of Fox River Water Reclamation District properties and employees to identify potential risks (Crews- 6/1/26)	A. Analyze Cook County Mitigation Plan to determine current risks facing the Elgin/S. Elgin communities B. Gather feedback from Fox River Water Reclamation District employees or leadership on risks they see. C. Identify items to include in a future Emergency Operations Plan.	TBC 5/15/26 TBC 5/15/26 TBC 6/1/26
2. Create a draft EOP for Fox River Water Reclamation District. (Crews- 6/15/26)	A. Begin draft of all-hazards EOP. B. Review EOP with Fox River Water Reclamation District leadership and amend plan where appropriate. C. Revise plan and present of approval.	TBC 5/1/26 TBC 6/1/26 TBC 6/15/26
3. Develop tabletop exercise for Fox River Water Reclamation District leadership to determine if risks are addressed. (Crews- 7/1/26)	A. Determine appropriate presentation format for exercise. B. Determine which EOP Annex to exercise for Fox River Water Reclamation District staff. C. Build exercise using IEMA model. D. Conduct exercise.	TBC 6/1/26 TBC 6/1/26 TBC 6/15/26 TBC 7/1/26



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>

	2025	2026	2027	
Facilities and Road Maintenance	Actual	Actual	Projected	Change
Director	1.0	1.0	1.0	0.0
Facilities Manager	0.0	0.0	1.0	1.0
Operations Manager	1.0	1.0	0.0	-1.0
Facilities Technician	1.0	1.0	1.0	0.0
Maintenance Associate	2.0	2.0	2.0	0.0
Maintenance and Road Associate	1.0	1.0	1.0	0.0
Grounds and Facilities Associate	1.0	1.0	1.0	0.0
Cutstodial Associate	2.0	2.0	2.0	0.0
Road Maintenance Manager	1.0	1.0	1.0	0.0
Road Maintenance Associate	1.0	1.0	1.0	0.0
Seasonal Assistant	0.5	1.6	1.6	0.0
Total	11.5	12.6	12.6	0.0

Budget Highlights:

- The Facilities Division budget is being increased by 2.0%.
- Personnel costs will decrease in the Facilities Division following the retirement of a long-term staff member.
- Building and Equipment Maintenance line items will be increasing to budget for planned replacement of aging equipment, purchase of specialty tools for planned projects, and planned upgrades to the Senior Center's HVAC.

Facilities and Road Maintenance

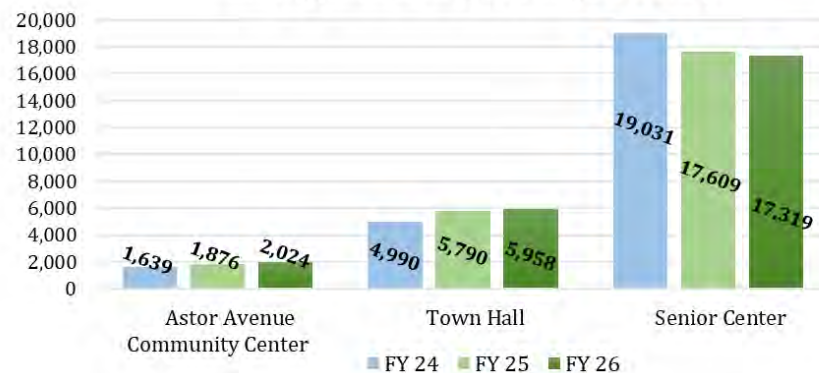
Facilities and Road Maintenance Detailed Expenditures								
Facilities & Road Maintenance	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	FY 26 Actual	FY 27 Budget	% Change	
Salaries	\$ 348,641	\$ 399,000	\$ 382,109	\$ 421,000	\$ 416,292	\$ 415,000	-1.43%	
Office Supplies	\$ 284	\$ 400	\$ 744	\$ 400	\$ 511	\$ 400	0.00%	
Janitorial Supplies	\$ 7,989	\$ 12,500	\$ 9,866	\$ 12,000	\$ 10,706	\$ 12,000	0.00%	
Building Contracts	\$ 12,701	\$ 17,500	\$ 18,202	\$ 20,000	\$ 19,333	\$ 20,000	0.00%	
Building Maintenance - Town	\$ 6,471	\$ 7,000	\$ 7,177	\$ 7,000	\$ 7,202	\$ 7,000	0.00%	
Building Maintenance - Senior	\$ 7,901	\$ 8,000	\$ 9,742	\$ 8,000	\$ 11,267	\$ 9,000	12.50%	
Building Maintenance - Astor	\$ 3,473	\$ 4,000	\$ 2,527	\$ 4,000	\$ 4,154	\$ 5,000	25.00%	
Equipment Maintenance - Town	\$ 7,590	\$ 5,000	\$ 2,451	\$ 5,000	\$ 10,826	\$ 5,000	0.00%	
Equipment Maintenance - Senior	\$ 15,465	\$ 17,000	\$ 25,844	\$ 20,000	\$ 32,898	\$ 25,000	25.00%	
Equipment Maintenance - Astor	\$ 3,532	\$ 2,200	\$ 1,517	\$ 2,200	\$ 1,417	\$ 2,200	0.00%	
Equipment Purchase & Rental	\$ 2,511	\$ 3,000	\$ 1,675	\$ 3,000	\$ 1,376	\$ 5,000	66.67%	
Education & Training	\$ 912	\$ 1,500	\$ 969	\$ 1,500	\$ 1,051	\$ 4,000	166.67%	
Vehicle Maintenance - Town	\$ 7,986	\$ 4,000	\$ 6,069	\$ 5,000	\$ 6,294	\$ 7,000	40.00%	
Vehicle Fuel - Town	\$ 8,934	\$ 9,000	\$ 8,038	\$ 9,000	\$ 7,002	\$ 9,000	0.00%	
Seasonal Projects Assistance	\$ 25,650	\$ 28,000	\$ 40,799	\$ 28,000	\$ 22,652	\$ 28,000	0.00%	
Cell Phone/Communications	\$ 5,029	\$ 5,000	\$ 4,262	\$ 5,000	\$ 5,529	\$ 5,000	0.00%	
Trash Removal - Town	\$ 5,094	\$ 5,000	\$ 8,057	\$ 7,000	\$ 3,239	\$ 2,000	-71.43%	
Trash Removal - Senior	\$ 5,932	\$ 6,000	\$ 10,177	\$ 8,000	\$ 4,093	\$ 2,500	-68.75%	
Grounds/Reserve Maintenance	\$ 27,738	\$ 18,000	\$ 31,251	\$ 28,000	\$ 29,431	\$ 28,000	0.00%	
Uniforms	\$ 1,376	\$ 1,500	\$ 1,267	\$ 1,500	\$ 1,714	\$ 1,500	0.00%	
Miscellaneous	\$ 571	\$ 1,000	\$ 450	\$ 1,000	\$ 2,179	\$ 1,000	0.00%	
Building Maintenance - Izaak	\$ 2,172	\$ 3,000	\$ 2,450	\$ 3,000	\$ 4,524	\$ 3,000	0.00%	
Equipment Maintenance - Izaak	\$ 429	\$ 2,000	\$ 440	\$ 2,000	\$ 2,079	\$ 2,000	0.00%	
Trash Removal - Izaak	\$ 3,058	\$ 3,000	\$ 3,398	\$ 3,500	\$ 1,232	\$ 1,000	-71.43%	
Building Maintenance - ES Station	\$ 3,133	\$ 2,000	\$ 3,576	\$ 2,000	\$ 4,189	\$ 3,000	50.00%	
Equipment Maintenance - ES Station	\$ 49	\$ 2,000	\$ 8,552	\$ 2,500	\$ 9,836	\$ 3,500	40.00%	
Trash Removal - ES Station	\$ 982	\$ 3,000	\$ 803	\$ -	\$ -		-100.00%	
Dues & Subscriptions	\$ 809	\$ 600	\$ 853	\$ 600	\$ 630	\$ 1,000	66.67%	
Work Order Software	\$ 5,901	\$ 6,000	\$ 7,416	\$ 6,500	\$ 8,100	\$ 8,500	30.77%	
Recruitment & Pre Employment	\$ 132	\$ 1,000	\$ 810	\$ 1,000	\$ 1,339	\$ 1,000	0.00%	
Health Insurance	\$ 33,154	\$ 85,100	\$ 75,329	\$ 89,200	\$ 86,335	\$ 105,000	17.71%	
Dental, Vision & Life Insurance	\$ 5,348	\$ 5,500	\$ 8,043	\$ 5,700	\$ 8,369	\$ 5,700	0.00%	
Unemployment	\$ 2,912	\$ 4,010	\$ 3,921	\$ 4,260	\$ 4,312	\$ 5,000	17.37%	
IMRF Expense	\$ 10,269	\$ 19,000	\$ 10,781	\$ 19,550	\$ 13,876	\$ 19,500	-0.26%	
FICA Expense	\$ 12,601	\$ 14,550	\$ 13,684	\$ 14,900	\$ 15,993	\$ 14,600	-2.01%	
Total Facilities & Road Maintenance	\$ 586,729	\$ 705,360	\$ 713,249	\$ 751,310	\$ 759,981	\$ 766,400	2.01%	

Performance Metrics				
Service Provided	FY 24	FY 25	FY 26	% Change
<i>Administration</i>				
Vehicle Service Calls	22	15	21	40.00%
Work Orders	5,234	6,589	7,150	8.51%
Event Setups/Tear Downs	1,954	2,419	2,643	9.26%
<i>Energy Efficiency - Electricity (Kw)</i>				
Astor Avenue Community Center	58,379	53,398	47,911	-10.28%
Town Hall	103,959	117,780	106,560	-9.53%
Senior Center	383,881	412,518	360,271	-12.67%
<i>Energy Efficiency - Gas (Therms)</i>				
Astor Avenue Community Center	1,639	1,876	2,024	7.92%
Town Hall	4,990	5,790	5,958	2.90%
Senior Center	19,031	17,609	17,319	-1.65%
<i>Road Maintenance</i>				
Salt Usage (tons)	367	360	594	65.00%

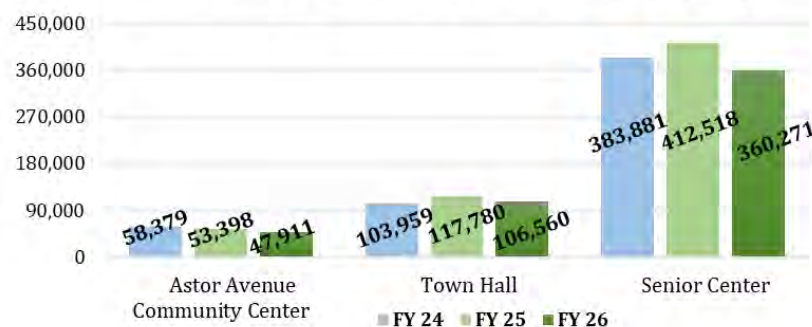
FY26 Department Accomplished Goal

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

Energy Efficiency - Gas (Therms)



Energy Efficiency - Electricity (Kw)



FY 27 DEPARTMENT GOAL I		
<i>Research and identify architect for Town Hall renovations.</i>		
<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Research and coordinate a Request for Qualifications for future Town Hall renovations. (Hanson – 1/1/27)	A. Develop and finalize a Request for Qualifications (RFQ) for architectural services related to the Town Hall renovation and space needs assessment. B. Advertise and distribute the RFQ to qualified architectural firms with demonstrated experience in municipal facilities, renovations, and space planning projects. C. Receive and evaluate Statements of Qualifications (SOQs) using established Qualifications-Based Selection (QBS) criteria.	TBC 10/15/26 TBC 11/15/26 TBC 1/1/27
2. Review and select architectural firm. (Hanson - 3/31/27)	A. Conduct interviews, if necessary, and complete the QBS evaluation process to identify the most qualified firm. B. Negotiate a scope of services and fee with the highest-ranked firm. C. Present the recommended architectural firm and negotiated agreement to the Township Board for approval.	TBC 2/1/27 TBC 3/1/27 TBC 3/31/27
FY 27 DEPARTMENT GOAL II		
<i>Obtain construction permit, bid needed tasks, and complete renovations of Facilities and Road Maintenance house and the Tiknis Campus Reserve expansion.</i>		
<u>OBJECTIVE</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Submit permit application with Village of Bartlett and manage application through issuance of permit. (Hanson – 8/1/26)	A. Complete and submit permit application with village B. Work with Village inspectors and review process to complete and receive approved plans for construction. C. Received approved construction permit.	TBC 4/15/26 TBC 7/1/26 TBC 8/1/26
2. Hire required contractors and schedule in-house staff to complete renovation and receive final occupancy from the Village of Bartlett. (Hanson - 3/31/27)	A. Request quotes from appropriate contractors for electrical, mechanical, and fire alarm installations. B. Complete bidding process for necessary work if required. C. Present recommended bids to Township Administrator and Township Board for approval. D. Execute service agreements with contractors. E. Schedule contractors to complete installation of awarded contract. F. Complete in-house staff renovations G. Submit for final occupancy from Village of Bartlett	TBC 8/1/26 TBC 10/1/26 TBC 10/15/26 TBC 11/1/26 TBC 11/15/26 TBC 3/31/27 TBC 3/31/27

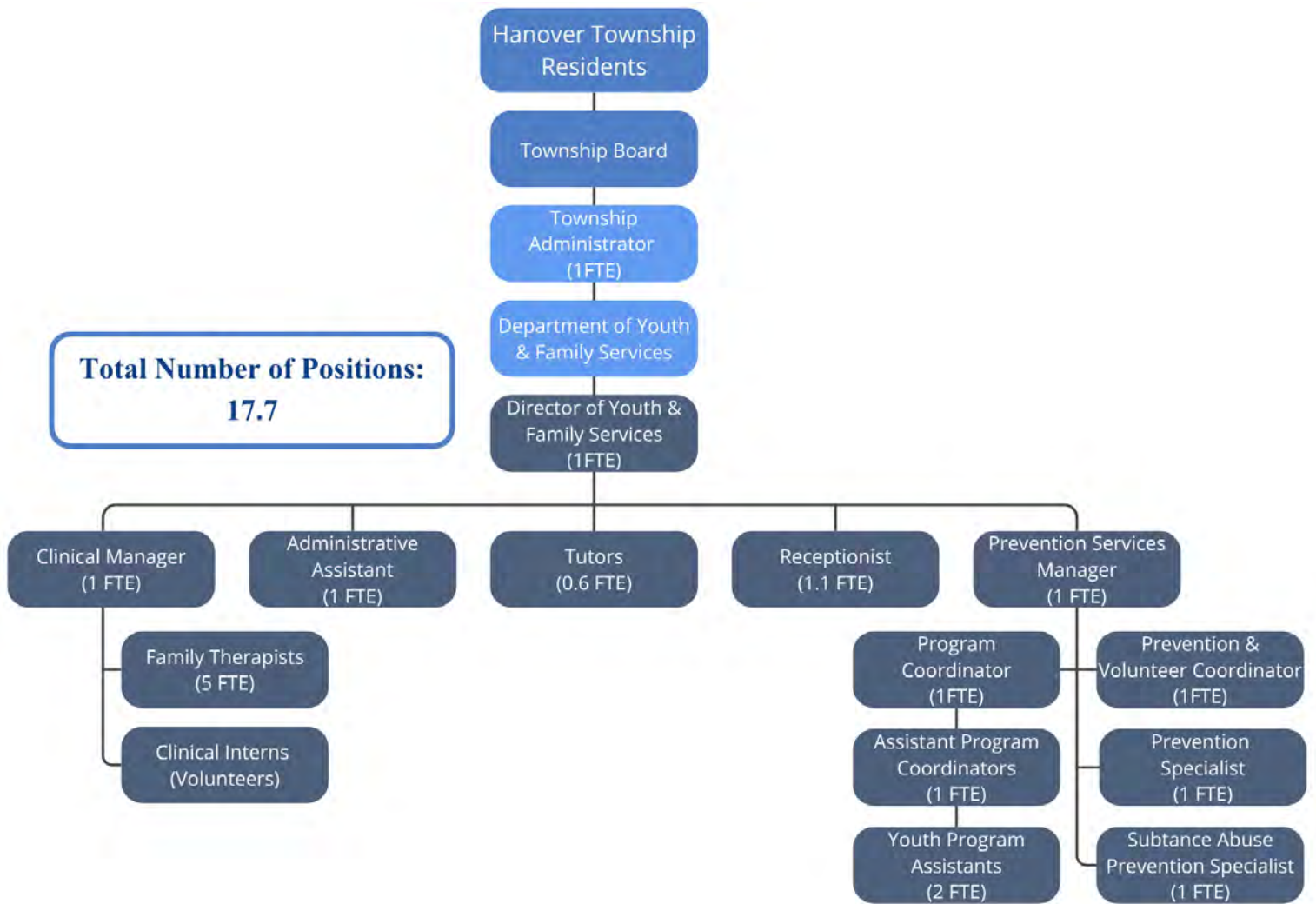
FY 27 DEPARTMENT GOAL III

Complete road resurfacing phases II and III of the Bridlewood subdivision.

<u>OBJECTIVE</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Contract with engineering firm to complete phase I and II engineering for remaining scope of the Bridlewood subdivision. (Hanson – 5/1/26)	A. Request engineering agreement with Thomas Engineering to complete quote for design and construction engineering and construction oversite estimate for project. B. Review project quote with Administration and present for board approval. C. Complete and execute Profession Service Agreement with Thomas Engineering Group for FY27 Road Resurfacing Project.	TBC 4/1/26 TBC 4/1/26 TBC 5/1/26
2. Manage Bid document assembly, publication, and opening. (Hanson – 6/1/26)	A. Coordinate and assist Thomas Engineering with assembly of bid documents. B. Coordinate with Township Clerk, bid process, questions, meetings, and opening. C. Present lowest qualified bid to board for approval and award contract.	TBC 5/1/26 TBC 5/15/26 TBC 6/1/26
3. Oversite of FY27 Bridlewood resurfacing project through completion. (Santangelo – 9/1/26)	A. Coordinate pre-construction meeting with engineers and contractors B. Oversight of construction, restoration, and closeout of road resurfacing.	TBC 6/1/26 TBC 9/1/26



Runzel Reserve



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>

	2025	2026	2027	
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	1.0	0.0	0.0	0.0
Clinical Manager	0.0	1.0	1.0	0.0
Family Therapist	5.0	5.0	5.0	0.0
Prevention Services Manager	1.0	1.0	1.0	0.0
Program Coordinator	1.0	1.0	1.0	0.0
Assistant Program 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 4.43%.
- The Administration and Clinical Division budget will increase 6.02% primarily due to competitive salary adjustments and other personnel-related expenses.
- In the Outreach & Prevention division, expenses will increase by 1.94%. This is primarily due to an increase in the Open Gym Program budget and personnel-related increases.

Youth and Family Services Detailed Expenditures

Administration & Clinical	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	FY 26 Actual	FY 27 Budget	% Change
Salaries	\$ 490,999	\$ 558,000	\$ 551,794	\$ 596,000	\$ 541,590	\$ 614,000	3.02%
Education & Training	\$ 3,238	\$ 6,000	\$ 5,068	\$ 6,000	\$ 5,060	\$ 6,000	0.00%
Consulting Fees	\$ -	\$ 3,600	\$ 150	\$ -	\$ -	\$ -	-100.00%
Answering Service	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0.00%
Printing	\$ 1,211	\$ 1,000	\$ 682	\$ 1,000	\$ 1,566	\$ 1,000	0.00%
Postage	\$ 90	\$ 250	\$ 51	\$ 250	\$ 322	\$ 300	20.00%
Books & Journals	\$ 421	\$ 400	\$ 661	\$ 400	\$ 223	\$ 400	0.00%
Equipment Maintenance	\$ 2,174	\$ 2,600	\$ 1,968	\$ 2,600	\$ 1,968	\$ 2,600	0.00%
Psychiatric Backup	\$ 2,050	\$ 9,000	\$ 9,880	\$ 9,000	\$ 4,625	\$ 9,000	0.00%
Office Supplies	\$ 4,078	\$ 4,000	\$ 5,292	\$ 4,000	\$ 4,630	\$ 3,000	-25.00%
Community Affairs	\$ 2,382	\$ 3,500	\$ 3,704	\$ 3,500	\$ 3,438	\$ 3,500	0.00%
Recruitment & Pre Employment	\$ 13,905	\$ 5,000	\$ 8,769	\$ 4,000	\$ 6,572	\$ 4,000	0.00%
Miscellaneous	\$ 743	\$ 500	\$ 649	\$ 500	\$ 325	\$ 500	0.00%
Travel	\$ 1,783	\$ 3,000	\$ 2,117	\$ 3,000	\$ 4,777	\$ 3,000	0.00%
Client Management Software	\$ 3,300	\$ 3,600	\$ 4,000	\$ 4,200	\$ 4,350	\$ 4,200	0.00%
Equipment & Furniture	\$ 1,668	\$ 3,000	\$ 2,710	\$ 3,000	\$ 2,683	\$ 3,000	0.00%
Tutoring	\$ 19,422	\$ 27,500	\$ 23,062	\$ 27,500	\$ 26,034	\$ 29,000	5.45%
Dues & Subscriptions	\$ 785	\$ 500	\$ 473	\$ 500	\$ 744	\$ 500	0.00%
Health Insurance	\$ 43,892	\$ 60,150	\$ 44,409	\$ 60,000	\$ 77,565	\$ 86,200	43.67%
Dental, Vision & Life Insurance	\$ 5,625	\$ 5,500	\$ 5,183	\$ 5,500	\$ 6,822	\$ 5,500	0.00%
Unemployment	\$ 4,777	\$ 5,600	\$ 5,476	\$ 5,900	\$ 6,022	\$ 6,500	10.17%
IMRF Expense	\$ 14,032	\$ 23,300	\$ 12,998	\$ 25,550	\$ 18,135	\$ 26,800	4.89%
FICA Expense	\$ 16,520	\$ 17,800	\$ 16,619	\$ 19,150	\$ 20,555	\$ 19,700	2.87%
Total Administration & Clinical	\$ 634,295	\$ 745,000	\$ 706,915	\$ 782,750	\$ 739,206	\$ 829,900	6.02%

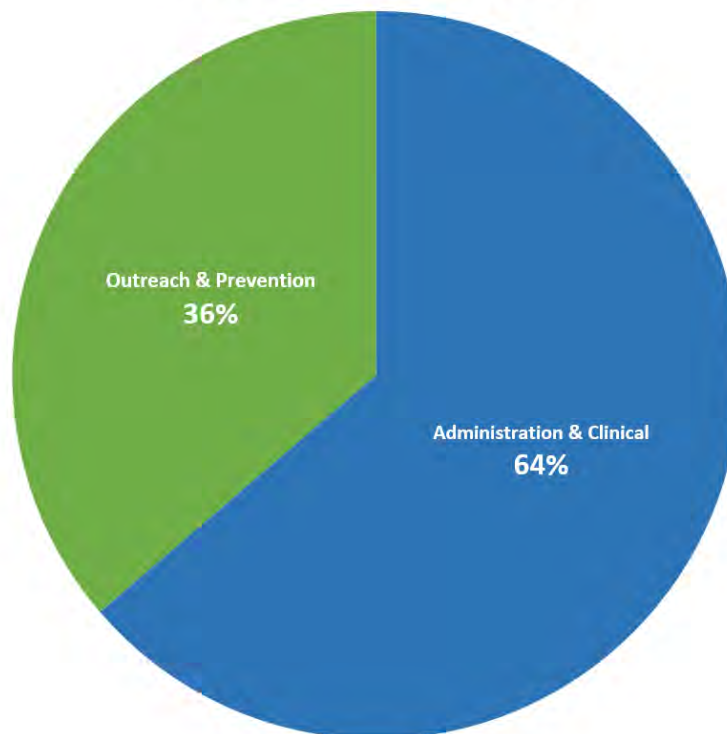


Youth & Family Services Annual Garage Sale Event

Youth and Family Services

Outreach & Prevention	FY 24 Actual	FY 25 Budget	FY25 Actual	FY26 Budget	FY26 Actual	FY27 Budget	% Change
Open Gym Program	\$ 7,435	\$ 8,000	\$ 6,872	\$ 10,000	\$ 5,751	\$ 10,000	0.00%
Open Gym Salaries	\$ 100,111	\$ 165,000	\$ 132,864	\$ 173,000	\$ 143,556	\$ 180,000	4.05%
Salaries	\$ 164,876	\$ 216,000	\$ 203,908	\$ 212,500	\$ 196,173	\$ 218,100	2.64%
Education & Training	\$ 738	\$ 2,000	\$ 1,283	\$ 2,000	\$ 1,939	\$ 2,000	0.00%
Travel	\$ 3,017	\$ 3,700	\$ 6,099	\$ 3,800	\$ 5,435	\$ 3,800	0.00%
Printing	\$ -	\$ 500	\$ 219	\$ 500	\$ 228	\$ 500	0.00%
Professional Services	\$ -	\$ 1,200	\$ -	\$ 1,200	\$ -	\$ 1,000	-16.67%
Program Supplies	\$ 947	\$ 2,000	\$ 952	\$ 2,000	\$ 1,458	\$ 2,000	0.00%
Cell Phone	\$ 2,554	\$ 3,000	\$ 2,166	\$ 3,000	\$ 2,875	\$ 3,000	0.00%
Substance Abuse Prevention Program	\$ 2,146	\$ 3,200	\$ 1,665	\$ 3,200	\$ 12,885	\$ 3,200	0.00%
Transportation	\$ 398	\$ 300	\$ 242	\$ 300	\$ 304	\$ 300	0.00%
Youth Center Equipment	\$ 2,922	\$ 3,000	\$ 3,214	\$ 3,000	\$ 2,929	\$ 3,000	0.00%
Youth Center Programs	\$ 1,247	\$ 2,000	\$ 1,032	\$ 2,000	\$ 964	\$ 2,000	0.00%
Youth Center Utilities	\$ 7,271	\$ 7,200	\$ 7,645	\$ 7,200	\$ 9,357	\$ 8,500	18.06%
Youth Center Phone and Internet	\$ 2,478	\$ 3,500	\$ 2,333	\$ 3,500	\$ 2,003	\$ 3,500	0.00%
Health Insurance	\$ 24,786	\$ 39,500	\$ 25,577	\$ 40,225	\$ 19,146	\$ 34,500	-14.23%
Dental, Vision & Life Insurance	\$ 3,770	\$ 3,450	\$ 4,191	\$ 3,450	\$ 2,021	\$ 3,450	0.00%
Unemployment	\$ 3,367	\$ 4,300	\$ 4,205	\$ 4,525	\$ 4,624	\$ 5,250	16.02%
IMRF Expense	\$ 6,952	\$ 11,250	\$ 6,249	\$ 11,350	\$ 8,056	\$ 11,900	4.85%
FICA Expense	\$ 11,013	\$ 11,900	\$ 11,114	\$ 11,900	\$ 12,773	\$ 12,300	3.36%
Total Outreach & Prevention	\$ 346,028	\$ 491,000	\$ 421,830	\$ 498,650	\$ 432,476	\$ 508,300	1.94%
Total YFS Expenditures	\$ 980,323	\$ 1,236,000	\$ 1,128,745	\$ 1,281,400	\$ 1,171,681	\$ 1,338,200	4.43%

Expenditure by Division

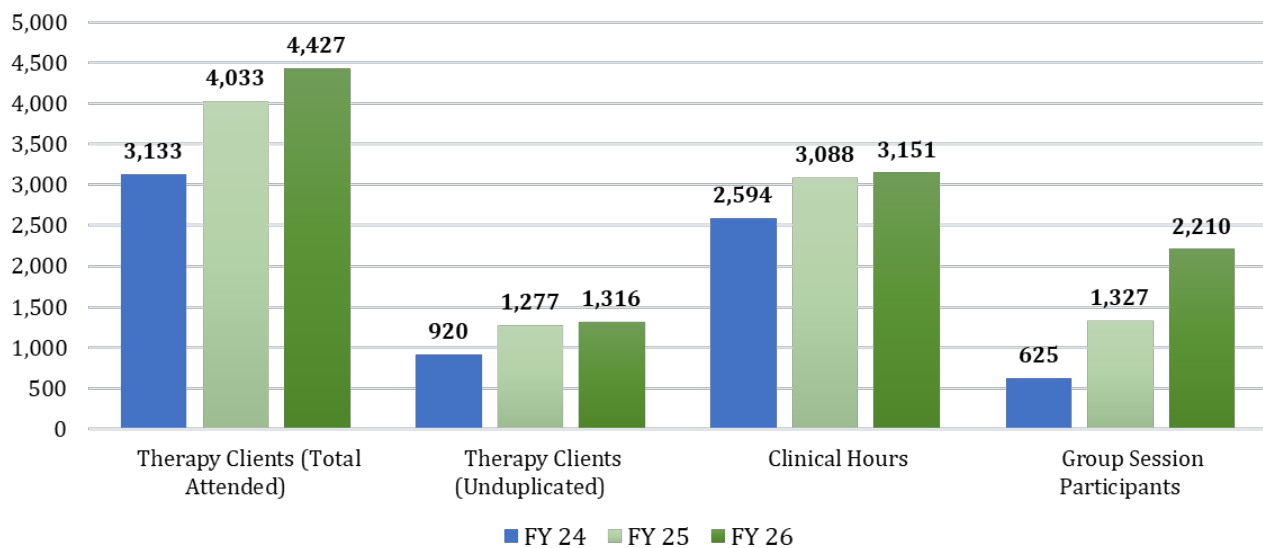


Performance Metrics				
Service Provided	FY 24	FY 25	FY 26	% Change
<i>Outreach and Prevention</i>				
Open Gym Participants	6,091	8,072	7,772	-3.72%
Open Gym Participants (Unduplicated)	570	568	702	23.59%
Alternative Supports Program Referrals	202	238	69	-71.01%
Alertnative Supports Program Participants	1,649	2,369	1,164	-50.87%
Alternative Supports Program (Unduplicated)	202	206	194	-5.83%
<i>Clinical</i>				
Therapy Clients (Total Attended)	3,133	4,033	4,427	9.77%
Therapy Clients (Unduplicated)	920	1,277	1,316	3.05%
New Clients (Unduplicated)	43	53	24	-54.72%
Clinical Hours	2,594	3,088	3,151	2.04%
Group Session Participants	625	1,327	2,210	66.54%
<i>Tutoring Participants</i>				
Total	774	694	713	2.74%
Unduplicated	367	292	305	4.45%

FY26 Department Accomplished Goals (in order of priority)

1. Continued implementing the Community Education Support Task Force recommendations as directed by the board.
2. Created and updated standard operating procedures for the department divisions to include all new programming and services and create a manual for each staff position.

Performance Metrics Youth & Family Services



FY 27 DEPARTMENT GOAL I

Complete the Illinois Behavioral Health Clinic application process as approved by the Township Board, enable Medicaid billing, and develop related billing procedures.

OBJECTIVES	ACTION STEPS	STATUS
1. Evaluate and select an electronic health record (EHR) system that leverages AI-enabled tools and supports Medicaid billing requirements while meeting the clinical, reporting, and operational needs of behavioral health programs. (Siebert – 8/15/26)	A. Establish an internal EHR selection team to guide evaluation and decision-making. B. Define EHR requirements and selection criteria, including Medicaid billing compliance, behavioral health functionality, reporting, data security, and AI-enabled features that support efficiency and quality of care. C. Conduct market research and issue a request for information or proposals (RFI/RFP) to identify EHR systems that meet defined requirements. D. Evaluate shortlisted EHR vendors using demonstrations, reference checks, and scoring tools that assess usability, AI functionality, interoperability, and Medicaid billing support. E. Assess cost and implementation feasibility, including total cost of ownership, timelines, training needs, and ongoing support to inform selection and sustainability planning. F. Select an EHR system and obtain leadership and board approval to proceed with contracting and implementation. G. Develop an implementation readiness plan, including data migration, staff training, workflow alignment, and compliance validation prior to go-live. H. Go live with new EHR.	TBC 4/15/26 TBC 5/1/26 TBC 5/15/26 TBC 6/1/26 TBC 7/1/26 TBC 8/1/26 TBC 8/1/26 TBC 8/15/26
2. Ensure organizational readiness for Medicaid billing through staff training, workflow development, and oversight mechanisms. (Brumfield Grima – 8/15/26)	A. Review and refine P&P to ensure alignment with BHC requirements. B. Establish a workflow for staff credentialing, including who is responsible for maintaining and needed support from HR. C. Develop and document standardized Medicaid billing workflows, including intake, eligibility verification, documentation, coding, claims submission, and reimbursement tracking. D. Provide targeted training for clinical and administrative staff on Medicaid documentation standards, coding requirements, and compliance expectations.	TBC 4/15/26 TBC 5/1/26 TBC 6/1/26 TBC 8/15/26
3. Complete a comprehensive review of Managed Care Organizations (MCOs) to identify those serving the highest proportion of area residents. (Siebert – 7/1/26)	A. Identify all Illinois Medicaid Managed Care Organizations (MCOs) contracted with the Illinois Department of Healthcare and Family Services (HFS) that provide behavioral health services in the organization's designated service area. B. Review Illinois HFS Medicaid provider requirements to confirm organizational eligibility for behavioral health services, including required licensure, certifications, provider type, and applicable service codes. C. Establish organizational readiness in the Illinois Medicaid IMPACT system by creating or validating the organization's IMPACT account, confirming National Provider Identifier (NPI) registration, selecting appropriate provider taxonomy codes, and linking billing and rendering providers.	TBC 6/1/26 TBC 6/1/26 TBC 7/1/26

4. Finalize contracting with prioritized Managed Care Organizations (MCOs) plans. (Brumfield Grima – 12/15/26)	A. Complete and submit Illinois Medicaid IMPACT enrollment or revalidation, including uploading required documentation (licensure, certifications, insurance, ownership disclosures, and compliance attestations), and respond to HFS requests for additional information until approval is obtained.	TBC 8/1/26
	B. Complete the application with the Office of Medicaid Innovation to become a BHC.	TBC 8/15/26
	C. Compile MCO contracting materials using IMPACT-approved information, including confirmation of IMPACT enrollment, provider rosters, credentialing documentation, CAQH profiles (if required), and billing contact information.	TBC 9/1/26
	D. Prioritize Illinois Medicaid MCOs for contracting based on service area coverage, alignment with approved Medicaid behavioral health services, and readiness to meet plan-specific credentialing requirements.	TBC 9/15/26
	E. Initiate contracting and credentialing applications with prioritized Illinois Medicaid MCOs, ensuring consistency between MCO submissions and IMPACT enrollment data.	TBC 9/15/26
	F. Track contracting and credentialing progress with each Illinois Medicaid MCO, maintain communication with MCO provider relations staff, and address any deficiencies or additional documentation requests.	TBC 11/1/26
	G. Execute contracts with approved Illinois Medicaid MCOs and integrate plan-specific authorization, billing, and reporting requirements into organizational workflows, EHR configuration, and staff training.	TBC 12/15/26

FY 27 DEPARTMENT GOAL II

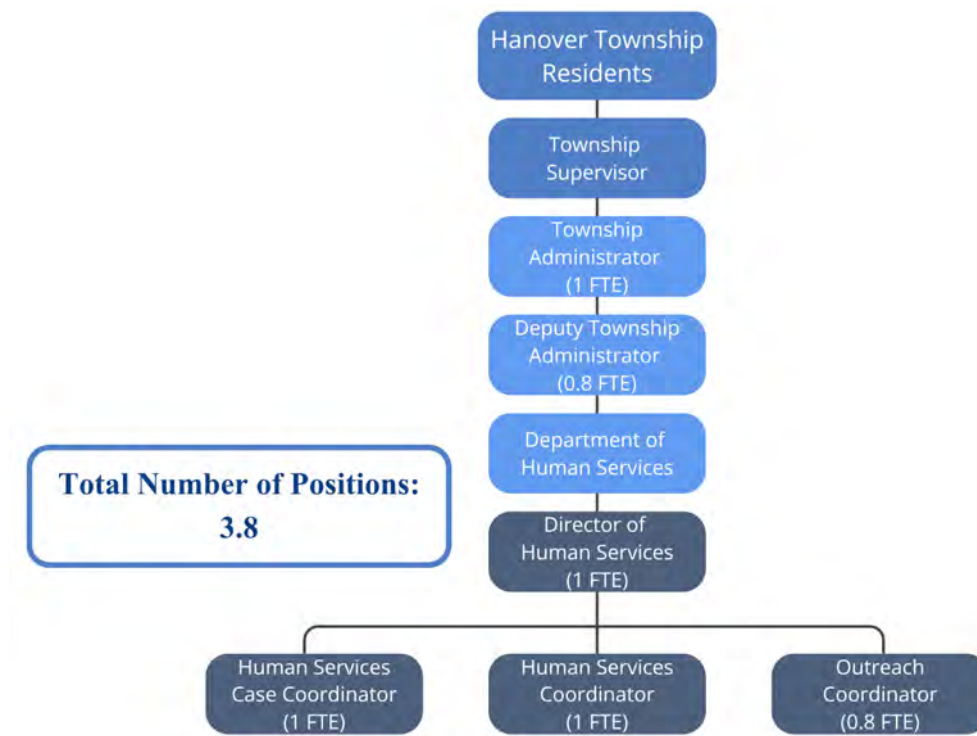
Increase participation at Open Gym sites and tutoring to 85% of capacity.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Expand awareness of the Open Gym program through targeted outreach, referrals, and partnerships to increase enrollment and participation. (Solis – 8/1/26)	A. Implement a “bring a friend” promotional approach to encourage participants to bring friends. B. Incorporate youth and guardian feedback on a semester basis through pre and post surveys. C. Explore opportunities for listings with community partners and schools to increase community awareness of the program.	TBC 5/1/26 TBC 6/1/26 TBC 8/1/26
2. Strengthen communication, outreach, and referral efforts to ensure eligible participants are informed about and able to access tutoring services. (Brumfield Grima – 3/31/27)	A. Develop and implement a consistent communication plan that includes email, social media, flyers, school newsletters, and the organization’s website to promote tutoring services and eligibility requirements. B. Conduct targeted outreach at school events, parent nights, community events, and resource fairs to connect directly with families who may benefit from tutoring. C. Create clear, family-friendly outreach materials (flyers, one-page fact sheets, FAQs) that explain who is eligible, how to enroll, and what to expect from tutoring services. D. Provide referral partners with easy-to-use tools, such as referral forms, digital links, and outreach scripts, to streamline the referral process. E. Use data to identify underserved or underrepresented populations and tailor outreach efforts to reach those groups more effectively.	TBC 9/1/26 TBC 1/1/27 TBC 2/1/27 TBC 2/1/27 TBC 2/15/27

	F. Implement follow-up procedures (confirmation emails, reminder calls, or texts) to ensure families who express interest are supported through enrollment and program start.	TBC 3/31/27
3. Develop and implement coordinated marketing strategies that clearly communicate program benefits, eligibility, and enrollment processes to increase awareness and participation across both programs. (Brumfield Grima – 9/1/26)	A. Collaborate with Community Affairs to develop a unified marketing plan across both programs that align key messages, target audiences, and communication channels.	TBC 6/1/26
	B. Work with Community Affairs to create consistent, easy-to-understand marketing materials (digital and print) that clearly communicate program benefits, eligibility criteria, and step-by-step enrollment processes for families.	TBC 8/1/26
	C. Implement coordinated outreach efforts in partnership with Community Affairs across multiple platforms (website, social media, school communications, and community partners) and regularly review engagement and enrollment data to refine strategies and increase participation.	TBC 9/1/26
FY 27 DEPARTMENT GOAL III <i>Develop a comprehensive staff and volunteer training and development framework that promotes professional growth, supports retention, and informs equitable compensation practices.</i>		
<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Develop a standardized department wide approach to onboarding and professional development. (Brumfield Grima – 12/1/26)	A. Review existing onboarding and professional development practices for staff and volunteers, identify gaps, redundancies, and inconsistencies	TBC 9/1/26
	B. Create a consistent onboarding process and role-specific professional development pathways with clear expectations, materials, and implementation guidance to ensure uniform application across the department	TBC 10/1/26
	C. Establish a training framework and a regular review schedule of participation and results to ensure the training stays up to date and is used consistently across the department.	TBC 12/1/26
2. Strengthen staff and volunteer engagement, leadership capacity and retention. (Brumfield Grima – 3/1/27)	A. Create an internal flow chart of training that satisfies program/licensing/professional requirements and outlines pathways to advancement.	TBC 1/1/27
	B. Establish a volunteer recognition program to consistently recognize the contributions of YFS volunteers.	TBC 2/1/27
	C. Develop succession plans for key roles to prepare staff to step into these roles, ensuring continuity and leadership readiness.	TBC 3/1/27
3. Leverage expanded revenue opportunities created by Medicaid reimbursement to inform fair, consistent compensation and recognition practices. (Brumfield Grima – 3/31/27)	A. Review additional revenue from Medicaid reimbursement and determine how much can be directed toward staff and volunteer compensation and recognition initiatives.	TBC 3/1/27
	B. Assess current pay and recognition practices, benchmark against similar organizations, and identify adjustments needed to ensure fairness and consistency.	TBC 3/31/27
	C. Revise pay scales, stipends, and recognition practices based on the revenue analysis and study findings, ensuring clear and equitable guidelines are in place.	TBC 3/31/27

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.



Toy Sort for the Hanover Township Toy Drive

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>

	2025	2026	2027	
Human Services	Actual	Actual	Projected	Change
Director	1.0	1.0	1.0	0.0
Case Manager	1.0	1.0	0.0	-1.0
Human Services Case Coordinator	0.0	0.0	1.0	1.0
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 2.6% revenue increase.
- There will be an 11.5% budgeted decrease in expenditures. This is due to the completion of the Food Pantry Storage Facility and the purchase of a Refrigerated Vehicle for Food Pantry in FY26.



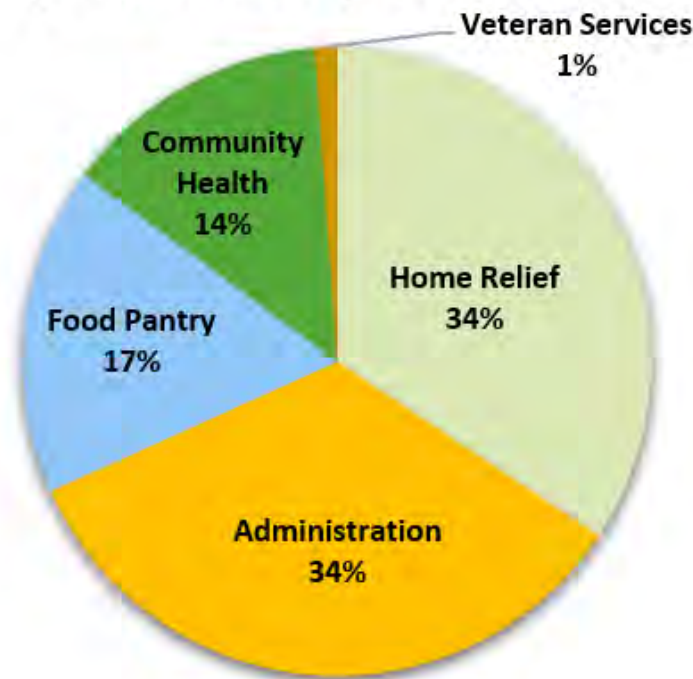
*Human Services Volunteer
Recognition Dinner*

General Assistance Fund

General Assistance Fund Summary							
	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	FY 26 Actual	FY 27 Budget	% Change
Revenues	\$ 598,524	\$ 532,000	\$ 593,249	\$ 547,600	\$ 584,526	\$ 561,750	2.58%
Expenditures							
Administration	\$ 218,660	\$ 280,650	\$ 215,246	\$ 295,656	\$ 299,605	\$ 295,350	-0.10%
Food Pantry	\$ 106,342	\$ 197,130	\$ 116,180	\$ 278,538	\$ 215,963	\$ 147,305	-47.11%
Community Health	\$ -	\$ 104,000	\$ 92,942	\$ 100,850	\$ 100,997	\$ 119,550	18.54%
Home Relief	\$ 128,585	\$ 291,100	\$ 139,225	\$ 299,600	\$ 105,193	\$ 299,600	0.00%
Veteran Services	\$ -	\$ -	\$ -	\$ 10,000	\$ 6,055	\$ 10,000	0.00%
Total Expenditures	\$ 453,587	\$ 872,880	\$ 563,592	\$ 984,644	\$ 727,813	\$ 871,805	-11.46%
Excess of Revenues Over Expenditures	\$ 144,937	\$ (340,880)	\$ 29,657	\$ (437,044)	\$ (143,287)	\$ (310,055)	-29.06%
Fund Balance Beginning April 1	\$ 864,505	\$ 1,009,442	\$ 1,009,442	\$ 1,006,692	\$ 1,044,098	\$ 931,912	-7.43%
Estimated Cash on Hand March 31	\$ 1,009,442	\$ 668,562	\$ 1,044,098	\$ 569,648	\$ 892,409	\$ 621,857	9.17%

General Assistance Fund Detailed Revenues							
General Assistance Revenue	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	FY 26 Actual	FY 27 Budget	% Change
Property Taxes	\$ 512,439	\$ 488,000	\$ 512,440	\$ 502,600	\$ 517,763	\$ 517,750	3.01%
Replacement Taxes	\$ 9,482	\$ 7,000	\$ 5,243	\$ 7,000	\$ 4,949	\$ 6,000	-14.29%
Interest Income	\$ 32,570	\$ 16,000	\$ 48,871	\$ 18,000	\$ 29,125	\$ 18,000	0.00%
Other Income	\$ 18	\$ 8,000	\$ 18,923	\$ 10,000	\$ 27,105	\$ 10,000	0.00%
CEDA - LIHEAP	\$ 39,015	\$ 8,000	\$ 7,772	\$ 10,000	\$ 5,583	\$ 10,000	0.00%
Transfer from Town Fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	-100.00%
Total	\$ 598,524	\$ 532,000	\$ 598,249	\$ 547,600	\$ 584,526	\$ 561,750	2.58%

Expenditures by Division FY27



General Assistance Fund

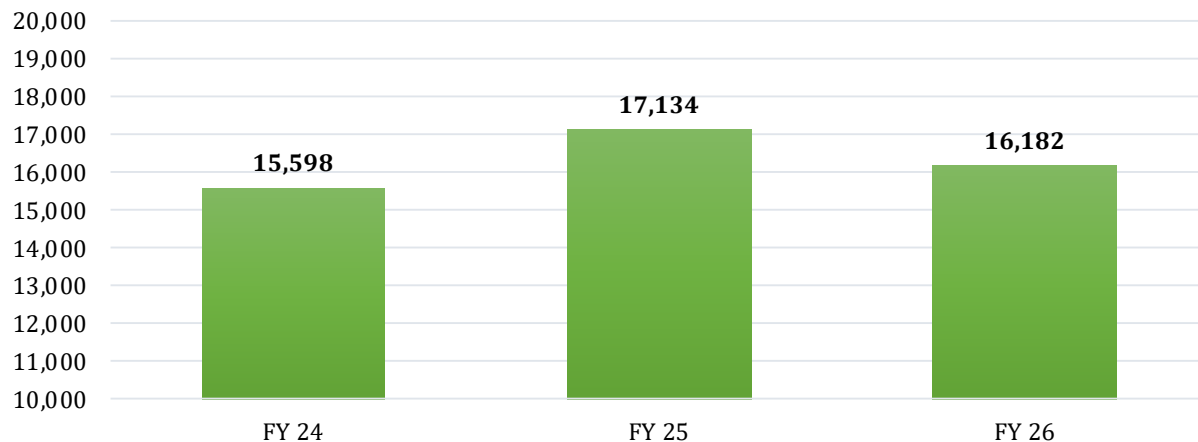
General Assistance Fund Detailed Expenditures							
Administration	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	FY 26 Actual	FY 27 Budget	% Change
Salaries	\$ 161,817	\$ 215,000	\$ 154,021	\$ 221,700	\$ 232,797	\$ 218,000	-1.67%
Office Supplies	\$ 1,626	\$ 5,500	\$ 5,965	\$ 5,500	\$ 5,885	\$ 5,500	0.00%
Equipment	\$ 4,216	\$ 4,000	\$ 3,209	\$ 4,000	\$ 3,140	\$ 4,000	0.00%
Phone & Internet	\$ 3,033	\$ 3,000	\$ 4,404	\$ 4,500	\$ 4,814	\$ 5,000	11.11%
Travel & Training	\$ 6,688	\$ 5,000	\$ 7,129	\$ 5,000	\$ 4,611	\$ 4,000	-20.00%
Postage	\$ 136	\$ 200	\$ -	\$ 200	\$ 156	\$ 200	0.00%
Printing	\$ 1,091	\$ 1,500	\$ 1,677	\$ 1,500	\$ 1,028	\$ 1,500	0.00%
Dues, Pubs & Background Check	\$ 1,044	\$ 750	\$ 580	\$ 750	\$ 776	\$ 750	0.00%
Community Affairs	\$ 2,326	\$ 1,000	\$ 5,622	\$ 1,500	\$ 5,438	\$ 2,500	66.67%
Professional Services	\$ 7,231	\$ 4,500	\$ 4,355	\$ 4,500	\$ 5,120	\$ 4,500	0.00%
Volunteer Appreciation	\$ 486	\$ 2,000	\$ 2,140	\$ 2,500	\$ 7,193	\$ 2,500	0.00%
Miscellaneous	\$ 7,765	\$ 500	\$ 1,825	\$ 500	\$ 377	\$ 500	0.00%
Health Insurance	\$ 7,271	\$ 19,400	\$ 10,437	\$ 24,121	\$ 10,101	\$ 27,300	13.18%
Dental, Vision & Life Insurance	\$ 976	\$ 1,500	\$ 1,666	\$ 2,058	\$ 3,069	\$ 2,050	-0.39%
Unemployment	\$ 864	\$ 1,000	\$ 978	\$ 1,043	\$ 1,075	\$ 1,200	15.05%
IMRF Expense	\$ 5,740	\$ 9,200	\$ 5,101	\$ 9,500	\$ 6,743	\$ 9,350	-1.58%
FICA Expense	\$ 6,350	\$ 6,600	\$ 6,137	\$ 6,784	\$ 7,282	\$ 6,500	-4.19%
Total Administration	\$ 218,660	\$ 280,650	\$ 215,244	\$ 295,656	\$ 299,604	\$ 295,350	-0.10%
Home Relief Detailed Expenditures							
Home Relief	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	FY 26 Actual	FY 27 Budget	% Change
Rent	\$ 65,500	\$ 100,000	\$ 67,005	\$ 110,000	\$ 35,357	\$ 110,000	0.00%
Utilities	\$ 2,947	\$ 20,000	\$ 532	\$ 20,000	\$ 1,004	\$ 20,000	0.00%
Personnel Essentials	\$ 8,136	\$ 18,000	\$ 9,063	\$ 20,000	\$ 7,500	\$ 20,000	0.00%
Travel Expenses	\$ 2,019	\$ 8,000	\$ 2,050	\$ 8,000	\$ 1,154	\$ 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	\$ -	\$ -	\$ -	\$ -	0.00%
Miscellaneous	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 100	0.00%
Emergency Assistance	\$ 46,808	\$ 115,000	\$ 60,575	\$ 115,000	\$ 60,179	\$ 115,000	0.00%
Total Home Relief	\$ 128,585	\$ 291,100	\$ 139,225	\$ 299,600	\$ 105,193	\$ 299,600	0.00%
Food Pantry Detailed Expenditures							
Food Pantry	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	FY 26 Actual	FY 27 Budget	% Change
Salaries	\$ 52,594	\$ 54,500	\$ 54,424	\$ 57,000	\$ 20,276	\$ 62,400	9.47%
Utilities	\$ 11,978	\$ 9,500	\$ 11,136	\$ 10,000	\$ 9,516	\$ 11,000	10.00%
Custodial Services	\$ 17,314	\$ 17,500	\$ 17,506	\$ 18,250	\$ 18,256	\$ 19,000	4.11%
Pantry Refrigerated Vehicle	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ 82,697	\$ -	-100.00%
Pantry Storage Facility	\$ -	\$ -	\$ -	\$ 60,000	\$ 48,270	\$ -	100.00%
Equipment	\$ -	\$ 10,000	\$ 4,748	\$ 25,000	\$ 15,708	\$ 25,000	0.00%
Trash Removal	\$ 12,573	\$ 12,000	\$ 15,394	\$ 15,000	\$ 9,310	\$ 15,000	0.00%
Health Insurance	\$ 7,271	\$ 8,600	\$ 8,092	\$ 8,040	\$ 6,585	\$ 9,100	13.18%
Dental, Vision & Life Insurance	\$ 1,323	\$ 700	\$ 1,694	\$ 700	\$ 1,374	\$ 700	0.00%
Unemployment	\$ 282	\$ 330	\$ 323	\$ 348	\$ 355	\$ 405	16.38%
IMRF Expense	\$ 1,420	\$ 2,300	\$ 1,277	\$ 2,450	\$ 1,739	\$ 2,750	12.24%
FICA Expense	\$ 1,587	\$ 1,700	\$ 1,586	\$ 1,750	\$ 1,878	\$ 1,950	11.43%
Total Food Pantry	\$ 106,342	\$ 197,130	\$ 116,179	\$ 278,538	\$ 215,963	\$ 147,305	-47.11%
Community Health Detailed Expenditures							
Community Health	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	FY 26 Actual	FY 27 Budget	% Change
Salaries	\$ -	\$ 90,780	\$ 86,426	\$ 97,250	\$ 86,609	\$ 98,800	1.59%
Health Insurance	\$ -	\$ 13,220	\$ 6,516	\$ 3,600	\$ 14,389	\$ 20,750	476.39%
Total Community Health	\$ -	\$ 104,000	\$ 92,942	\$ 100,850	\$ 100,997	\$ 119,550	18.54%
Veteran Services Detailed Expenditures							
Veteran Services	FY24 Actual	FY 25 Budget	FY25 Actual	FY26 Budget	FY26 Actual	FY27 Budget	% Change
Veteran Honor Roll	\$ -	\$ -	\$ -	\$ 10,000	\$ 6,055	\$ 10,000	100.00%
Total Veteran Services	\$ -	\$ -	\$ -	\$ 10,000	\$ 6,055	\$ 10,000	100.00%

Performance Metrics				
Service Provided	FY 24	FY 25	FY 26	% Change
<i>General Assistance</i>				
General Assistance Clients	105	113	70	-38.05%
General Assistance Appointments	175	161	97	-39.75%
Emergency Assistance Appointments	256	258	94	-63.57%
Emergency Assistance Approved	27	32	26	-18.75%
Crisis Intake Clients	3,321	2,971	2,257	-24.03%
<i>Veterans' Services</i>				
Office Visits	171	164	66	-59.76%
<i>LIHEAP Applications</i>				
CEDA Applications (LIHEAP, LIWAP, PIPP)	433	657	545	-17.05%
Financial Assistance Applications	81	29	38	31.03%
<i>Food Pantry</i>				
Served (Households)	15,598	17,134	16,182	-5.56%
Unduplicated	3,594	4,152	6,142	47.93%
New Applications	497	562	629	11.92%
Food Donations	526	550	1,676	204.73%
<i>Community Center Walk-Ins</i>	1,907	1,691	1,035	-38.79%

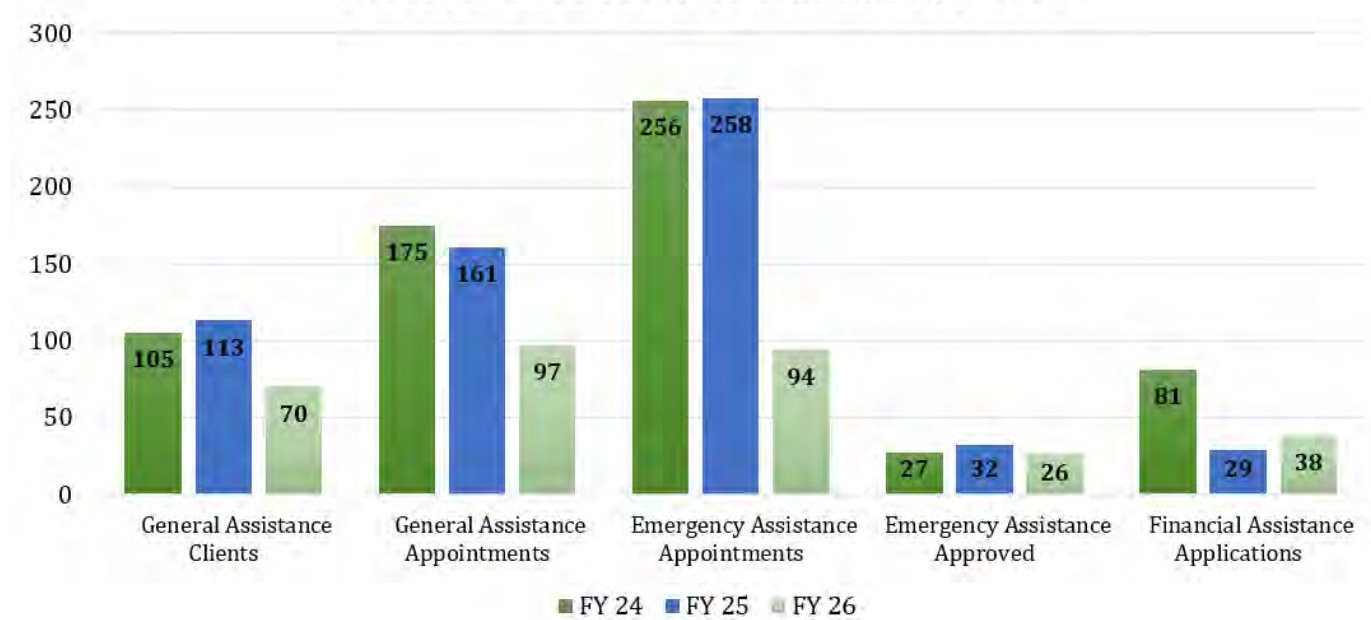
FY26 Department Accomplished Goals (in order of priority)

1. Improved the outreach to local organizations for Food Pantry support and increased food and monetary donations by 10%.
2. Collaborated with existing volunteers to promote and increase engagement in the Home Emergency Relief Program, while actively recruiting new volunteers through participation in Hanover Township volunteer fairs.

Food Pantry Households Served



Performance Metrics Human Services



Special Memorial Day Food Distribution Event at Hanover Township Food Pantry with the Bartlett Rotary Club

FY 27 DEPARTMENT GOAL I

Expand departmental partnerships by securing at least four new local churches or community-based organizations to support volunteer recruitment, with a focused emphasis on the Fire Response Program and Food Pantry driver roles.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Compile a list of local churches and community-based organizations, and local Community colleges. (Guerrero – 6/15/26)	A. Research and make a document of local churches, community organizations and community colleges in the surrounding area of Hanover Township. B. Reach out to local churches, organizations, and community colleges to see if they would be interested in learning more about our volunteer program. C. Schedule a minimum of four meetings with local establishments to meet and discuss in person our volunteer program.	TBC 5/1/26 TBC 5/30/26 TBC 6/15/26
2. Develop and deliver presentation and promotional materials for recruiting potential volunteers. (Guerrero– 6/15/26)	A. Review current volunteer materials. B. Identify key messaging and volunteer needs within the department. C. Develop a standardized presentation tailored for churches and community-based organizations, including mission alignment, volunteer benefits, and clear calls to action. D. Finalize materials and prepare multiple formats (in-person, virtual, and email-ready) for flexible delivery.	TBC 5/1/26 TBC 5/30/26 TBC 6/15/26 TBC 6/15/26

FY 27 DEPARTMENT GOAL II

Develop and implement a structured, reliable volunteer scheduling system in addition to researching potential use of volunteer management software.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Assess current practices by reviewing existing volunteer scheduling processes to identify gaps, inefficiencies. (Guerrero– 7/15/26)	A. Review the current system of how volunteers sign in and out for their shifts. Review how we report volunteer hours on board report, and how we schedule volunteer shifts. B. Develop a list of key data points and metrics to be tracked within a new tracking system. C. Meet with volunteer coordinators within Hanover Township and surrounding townships to learn about their volunteer scheduling systems and tools they currently use.	TBC 6/1/26 TBC 7/1/26 TBC 7/15/26
2. Research scheduling solutions, identify and evaluate at least 3 volunteer management or scheduling software options based on functionality, cost, and ease of use. (Dickinson– 8/30/26)	A. Identify and review 3 non-profit based volunteer scheduling programs B. Compare pricing of the different volunteer management software. C. Present the different affordable volunteer management software to see if this is something we can purchase for the department.	TBC 8/1/26 TBC 8/15/26 TBC 9/1/26

3. Implement new scheduling system within the department. (Dickinson -3/1/27)	A. Purchase new scheduling programming if approved. B. Staff will receive training on the functionality and workflows of the new scheduling system. C. Trained staff will provide instruction and support to all auxiliary personnel on proper system use. D. Test runs will be conducted to identify and resolve any technical or operational issues prior to full implementation. E. The new scheduling system will be fully implemented and utilized for daily operations.	TBC 8/1/26 TBC 8/15/26 TBC 1/1/27 TBC 2/1/27 TBC 3/1/27
FY 27 DEPARTMENT GOAL III <i>Design and launch a client feedback survey to guide enhancements to pantry services, with a target response rate of at least 40%.</i>		
<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Discuss and brainstorm questions that will help better the food pantry. (Guerrero– 7/1/26)	A. Identify key information needs (e.g., food quality, accessibility, hours, communication) B. Draft 8-10 concise survey questions using clear language. C. Ensure the survey is available in several languages.	TBC 6/1/26 TBC 7/1/26 TBC 7/1/26
2. Select and prepare survey distribution methods to maximize participation. (Guerrero– 8/1/26)	A. Identify distribution methods that would result in a good response rate. B. Prepare survey in different formats if needed to distribute in various methods.	TBC 7/15/26 TBC 8/1/26
3. Promote the survey and engage clients to take the survey. (Guerrero– 11/15/26)	A. Implement the survey available to take multiple ways. B. Train staff and volunteers on how to introduce the survey to clients. C. Monitor response rates and send out reminders for those who haven't responded. D. Create a halfway mark to send out a second survey to ensure it has reached all.	TBC 9/1/26 TBC 9/15/26 TBC 11/1/26 TBC 11/15/26
4. Analyze survey results and apply findings to improve pantry services. (Dickinson 3/31/27)	A. Establish a clear submission deadline for the return of all surveys. B. Compile and analyze the returned survey data and document results in a centralized Excel spreadsheet. C. Develop and implement improved methods and operational efficiencies for the pantry based on survey findings.	TBC 9/1/26 TBC 2/1/27 TBC 3/31/27



Veteran's Honor Roll Dinner



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.



Mental Health Board Meeting

Location and Contact Information

Staff Contact: Hailey Matich, Administrative Services Manager
hmatich@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>

	2025	2026	2027	
Mental Health Board	Actual	Actual	Projected	Change
Mental Health Board Manager	1.0	1.0	0.0	-1.0
Total	1.0	1.0	0.0	-1.0

*The Mental Health Board staff was restructured midway through FY26, and its responsibilities were transferred to the Department of Administrative Services. The Administrative Services Manager and Administrative Specialist now serve as the primary points of contact for Mental Health Board operations.

Budget Highlights:

- The Mental Health Board budget is increasing by 3.4%.
- Service Contracts are increasing at 3.5% with thirty-four agencies and forty-eight programs being funded in FY27.
- The Mental Health Board expenditures will increase by 2.04%.

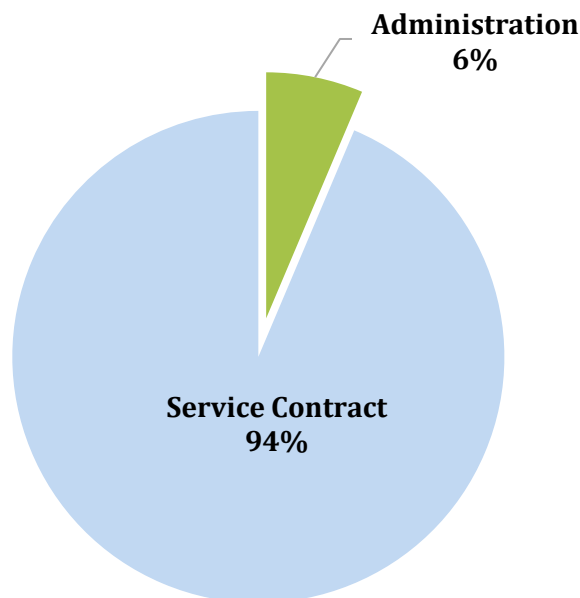


Mental Health Board Training, Presented by Airdo Werwas, LLC

Mental Health Fund Summary							
	FY 24	FY 25	FY 25	FY 26	FY 26	FY 27	%
	Actual	Budget	Actual	Budget	Actual	Budget	Change
Revenues	\$ 1,608,453	\$ 1,545,752	\$ 1,619,460	\$ 1,603,951	\$ 1,653,280	\$ 1,659,188	3.44%
Expenditures							
Service Contract	\$ 1,381,419	\$ 1,640,500	\$ 1,420,179	\$ 1,725,500	\$ 1,473,855	\$ 1,775,500	2.90%
Administration	\$ 112,137	\$ 153,700	\$ 129,375	\$ 145,200	\$ 107,903	\$ 119,500	-17.70%
Community Resource Center	\$ 203	\$ -	\$ -	\$ -	\$ -		0.00%
Total	\$ 1,493,759	\$ 1,794,200	\$ 1,549,554	\$ 1,870,700	\$ 1,581,758	\$ 1,895,000	1.30%
Excess of Revenues Over Expenditures	\$ 114,694	\$ (248,448)	\$ 69,906	\$ (266,749)	\$ 71,522	\$ (235,812)	-11.60%
Fund Balance Beginning April 1	\$ 1,379,164	\$ 1,493,858	\$ 1,493,858	\$ 1,526,289	\$ 1,563,764	\$ 1,699,406	11.34%
Estimated Cash on Hand March 31	\$ 1,493,858	\$ 1,245,410	\$ 1,563,764	\$ 1,259,540	\$ 1,630,939	\$ 1,463,594	16.20%

Mental Health Fund Detailed Revenues							
Mental Health Board Revenue	FY 24	FY 25	FY 25	FY 26	FY 26	FY 27	%
	Actual	Budget	Actual	Budget	Actual	Budget	Change
Property Taxes	\$ 1,526,938	\$ 1,493,752	\$ 1,537,400	\$ 1,553,951	\$ 1,600,582	\$ 1,616,588	4.03%
Replacement Taxes	\$ 28,446	\$ 18,000	\$ 15,730	\$ 18,000	\$ 14,847	\$ 15,600	-13.33%
Interest Income	\$ 40,491	\$ 20,000	\$ 60,756	\$ 20,000	\$ 36,009	\$ 20,000	0.00%
Other Income	\$ 9	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	0.00%
Rental Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Tide Transportation Fees	\$ 11,799	\$ 12,000	\$ 4,223	\$ 10,000	\$ 303	\$ 5,000	-50.00%
AID Transportation Fees	\$ 770	\$ 1,000	\$ 1,351	\$ 1,000	\$ 1,540	\$ 1,000	0.00%
Total	\$ 1,608,453	\$ 1,545,752	\$ 1,619,460	\$ 1,603,951	\$ 1,653,280	\$ 1,659,188	3.44%

Expenditures by Division FY27



Mental Health Fund Detailed Expenditures								
Administration	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY26 Budget	FY 26 Actual	FY27 Budget	% Change	
Hanover Township Services	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500		0.00%
Legal	\$ 1,146	\$ 6,000	\$ 15,021	\$ 10,000	\$ 8,564	\$ 10,000		0.00%
Training	\$ 282	\$ 1,000	\$ 198	\$ 1,000	\$ 20	\$ 1,000		0.00%
Travel	\$ 443	\$ 1,000	\$ 537	\$ 1,000	\$ 700	\$ 1,000		0.00%
Subscriptions & Pubs	\$ -	\$ 150	\$ (90)	\$ 150	\$ -	\$ 150		0.00%
Salaries	\$ 67,969	\$ 70,500	\$ 70,331	\$ 74,000	\$ 65,533	\$ 65,200		-11.89%
Office Supplies	\$ 295	\$ 2,500	\$ 215	\$ 2,500	\$ 55	\$ 1,500		-40.00%
Postage	\$ 151	\$ 9,000	\$ 212	\$ 1,000	\$ 142	\$ 1,000		0.00%
Equip/Database	\$ 2,498	\$ 4,500	\$ 1,199	\$ 4,500	\$ 2,272	\$ 4,500		0.00%
Community Relations	\$ 2,020	\$ 2,500	\$ 2,042	\$ 2,500	\$ 1,840	\$ 2,500		0.00%
Miscellaneous	\$ 195	\$ 500	\$ 129	\$ 500	\$ 589	\$ 500		0.00%
Dues	\$ -	\$ 4,000	\$ 3,655	\$ 4,000	\$ 3,734	\$ 4,000		0.00%
Special Events	\$ 54	\$ 1,000	\$ 570	\$ 1,000	\$ 1,000	\$ 1,000		0.00%
Printing	\$ 775	\$ 10,000	\$ 584	\$ 4,000	\$ 544	\$ 4,000		0.00%
Consultants	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000		0.00%
Health Insurance	\$ 20,500	\$ 21,000	\$ 18,747	\$ 18,500	\$ 6,213	\$ 9,100		-50.81%
Dental, Vision, and Life Insurance	\$ 2,002	\$ 700	\$ 2,454	\$ 700	\$ 1,230	\$ 700		0.00%
Unemployment Compensation	\$ 282	\$ 350	\$ 342	\$ 350	\$ 376	\$ 450		28.57%
IMRF Expense	\$ 4,062	\$ 6,000	\$ 3,578	\$ 6,300	\$ 4,472	\$ 3,000		-52.38%
FICA Expense	\$ 4,963	\$ 5,500	\$ 5,151	\$ 5,700	\$ 6,118	\$ 2,400		-57.89%
Total Administration	\$ 112,137	\$ 153,700	\$ 129,377	\$ 145,200	\$ 107,903	\$ 119,500		-17.70%
Community Resource Center								
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
Janitorial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
Capital Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
Building Maintenance	\$ 203	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
Agency Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
Total Community Resource Center	\$ 203	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
Service Contracts								
Service Contracts	\$ 1,381,419	\$ 1,640,500	\$ 1,420,179	\$ 1,725,500	\$ 1,473,855	\$ 1,755,500		1.74%
Total Service Contracts	\$ 1,381,419	\$ 1,640,500	\$ 1,420,179	\$ 1,725,500	\$ 1,473,855	\$ 1,755,500		1.74%

Mental Health Fund Service Contracts

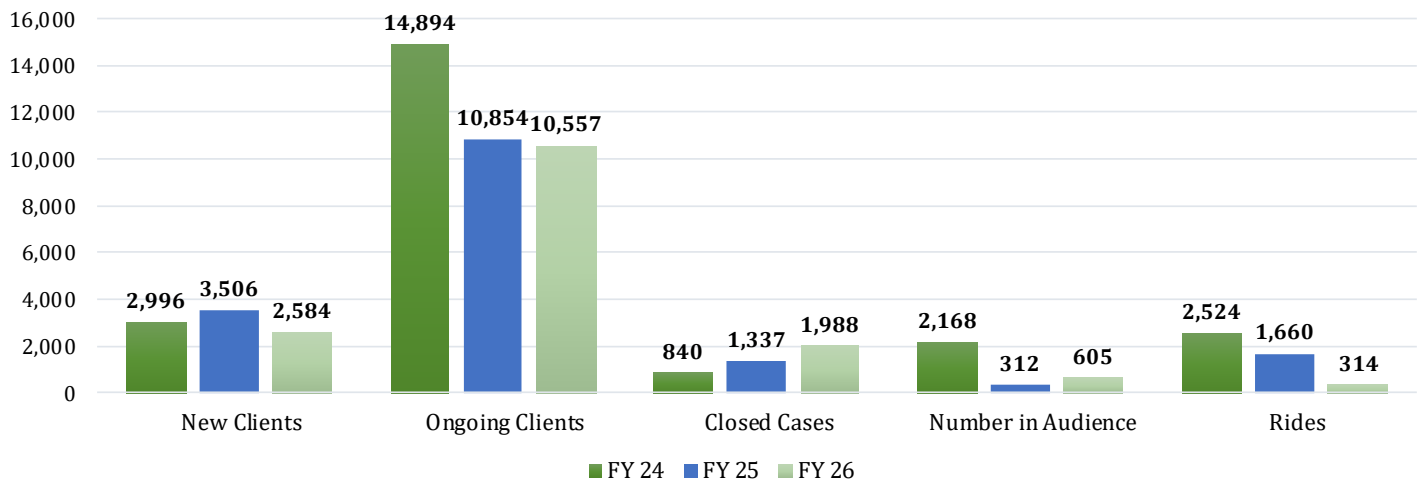
Each year the Hanover Township Mental Health Board holds an annual call for proposal applications for agencies serving Hanover Township residents in the areas of mental health, developmental disabilities, and substance abuse prevention and intervention. Applications and agencies are reviewed by the Mental 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 FY27.

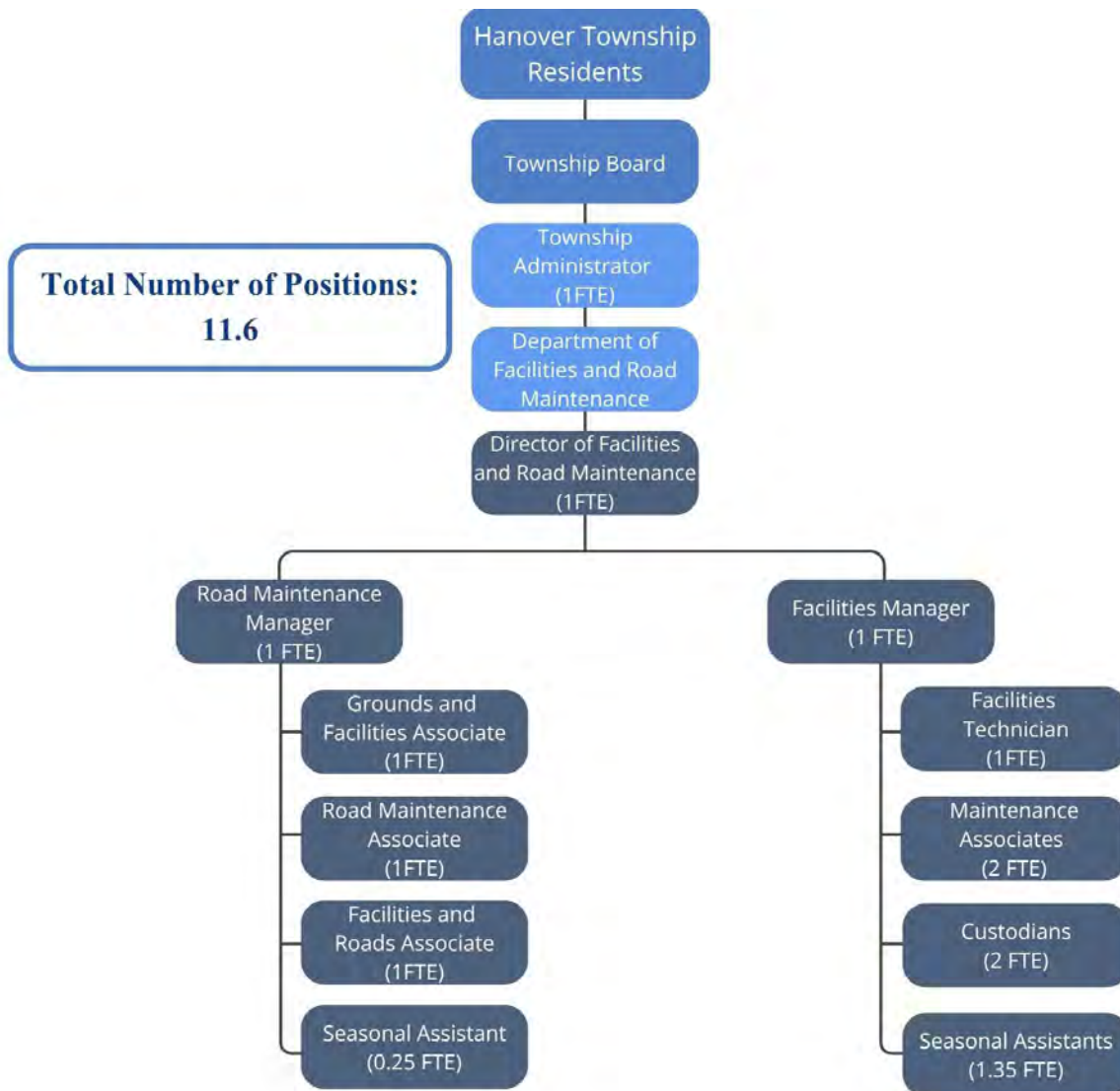
Service Contracts			
Service Contract	FY27 Budget	Service Contract	FY27 Budget
About Behavioral Change	\$ 20,000	Haymarket	\$ 5,500
Association for Individual Development	\$ 40,000	Hopeful Beginnings	\$ 60,000
Alexian Brothers Center for Mental Health	\$ 27,000	HTAS Senior Therapy	\$ 60,000
CAC Forensic and Advocacy Services	\$ 20,000	HTAS Home Delivered Meals	\$ 27,500
CAC MH Services	\$ 10,000	HTAS Senior In Home Care	\$ 44,000
CAC Safe from the Start	\$ 25,000	HTYFS Alternate Supports Program	\$ 28,000
CCC Children's Program	\$ 7,500	HTYFS Bilingual Therapist	\$ 34,000
CCC Domestic Violence Counseling	\$ 25,000	HTYFS Psychiatric Back-Up	\$ 9,000
CCC Domestic Violence Shelter	\$ 25,000	HTYFS Substance Abuse	\$ 52,500
CCC Economic Crisis Program	\$ 2,500	Journeys The Road Home	\$ 2,500
Centro de Informacion	\$ 57,500	Kenneth Young Center MCR	\$ 8,000
Clearbrook Day Services	\$ 10,000	Kenneth Young Center SASS	\$ 15,000
Clearbrook Residential	\$ 12,500	Little City Foundation	\$ 15,000
Community Alternatives Unlimited	\$ 15,000	Marklund	\$ 30,000
Consumer Credit Counseling	\$ 5,000	Maryville Academy	\$ 21,000
Easterseals MH and Family Services	\$ 20,000	Northwest CASA	\$ 15,000
Easterseals Outpatient	\$ 80,000	PADS of Elgin	\$ 25,000
Ecker Center Behavioral Health	\$ 25,000	Partners for Our Communities	\$ 15,000
Ecker Center Crisis Services	\$ 90,000	Ray Graham Association	\$ 44,000
Enriching Partners for Early Learning	\$ 15,000	Shelter Inc	\$ 2,500
Family Service Association	\$ 52,000	Summit Early Learning Center	\$ 18,000
Fellowship Housing	\$ 2,500	Special Leisure Services Foundation	\$ 3,000
Fox Valley Hands of Hope	\$ 25,000	WINGS Program	\$ 9,000
Gigi's Playhouse	\$ 25,000		
Girl Scouts of Northern IL	\$ 20,000		
Service Contract Total			\$ 1,200,000
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	
Day Program Transportation	\$ 32,500	Transportation for developmentally disabled to and from day programs	
TIDE Transportation	\$ 18,000	Transportation for developmentally disabled to and from work	
Mental Health Housing	\$ 145,000	Funding for mental health housing	
Total Recurring Service Contracts	\$ 575,500		

Performance Metrics				
Service Provided	FY 24	FY 25	FY 26	% Change
<i>Funding</i>				
New Clients	2,996	3,506	2,584	-26.30%
Ongoing Clients	14,894	10,854	10,557	-2.74%
Closed Cases	840	1,337	1,988	48.69%
Prevention Programming Presentations	107	51	38	-25.49%
Number in Audience	2,168	312	605	93.91%
<i>TIDE</i>				
Participants	30	8	7	-12.50%
Rides	2,524	1,660	314	-81.08%

Performance Metrics Mental Health Board



*Mental Health Board
FY27 Annual Funding
Allocation Meeting*



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 maintains 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>

	2025	2026	2027	
Facilities and Road Maintenance	Actual	Actual	Projected	Change
Director	1.0	1.0	1.0	0.0
Facilities Manager	0.0	0.0	1.0	1.0
Operations Manager	1.0	1.0	0.0	-1.0
Facilities Technician	1.0	1.0	1.0	0.0
Maintenance Associate	2.0	2.0	2.0	0.0
Maintenance and Road Associate	1.0	1.0	1.0	0.0
Grounds and Facilities Associate	1.0	1.0	1.0	0.0
Cutstodial Associate	2.0	2.0	2.0	0.0
Road Maintenance Manager	1.0	1.0	1.0	0.0
Road Maintenance Associate	1.0	1.0	1.0	0.0
Seasonal Assistant	0.5	1.6	1.6	0.0
Total	11.5	12.6	12.6	0.0

Budget Highlights:

- The Road Maintenance budget is anticipating a 150.64% increase.
- Total expenditure is expected to increase by 27.17% in FY27.
- The increase in expenditure is due to significant increases in engineering and contract work as the Township has a significant road resurfacing project in the Bridlewood subdivision anticipated in FY27.
- Grant funding for the Rohrssen Road Bridge project is decreasing by 50% as the project progresses.

Road Maintenance Fund

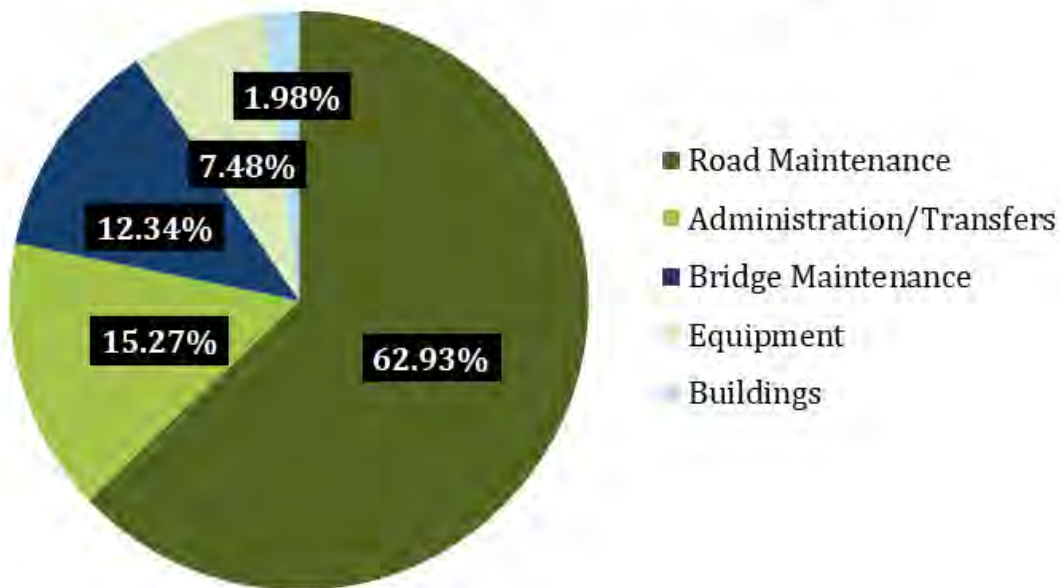
Road Maintenance Fund Summary

	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	FY 26 Actual	FY 27 Budget	% Change
Revenues	\$ 1,060,675	\$ 1,464,450	\$ 1,004,121	\$ 1,496,150	\$ 1,290,562	\$ 1,284,100	-14.17%
Expenditures							
Administration/Transfers	\$ 275,931	\$ 295,300	\$ 283,498	\$ 297,050	\$ 300,579	\$ 309,300	4.12%
Buildings	\$ 4,375	\$ 35,000	\$ 32,847	\$ 35,000	\$ 5,330	\$ 40,000	14.29%
Bridge Maintenance	\$ -	\$ 5,000	\$ -	\$ 500,000	\$ 297,897	\$ 250,000	-50.00%
Road Maintenance	\$ 636,721	\$ 1,650,000	\$ 796,259	\$ 508,500	\$ 435,222	\$ 1,274,500	150.64%
Equipment	\$ 47,191	\$ 81,500	\$ 52,855	\$ 252,000	\$ 158,996	\$ 151,500	-39.88%
Total Expenditures	\$ 964,218	\$ 2,066,800	\$ 1,165,459	\$ 1,592,550	\$ 1,198,025	\$ 2,025,300	27.17%
Excess of Revenues Over Expenditures	\$ 96,457	\$ (602,350)	\$ (161,338)	\$ (96,400)	\$ 92,538	\$ (741,200)	668.88%
Fund Balance Beginning April 1	\$ 845,723	\$ 942,180	\$ 942,180	\$ 692,887	\$ 792,671	\$ 777,784	12.25%
Estimated Cash on Hand March 31	\$ 942,180	\$ 339,830	\$ 780,842	\$ 596,487	\$ 880,510	\$ 36,584	-93.87%

Road Maintenance Fund Detailed Revenues

Road & Bridge Revenue	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	FY 26 Actual	FY 27 Budget	% Change
Property Taxes	\$ 962,595	\$ 890,450	\$ 920,927	\$ 917,150	\$ 951,723	\$ 954,100	7.15%
Replacement Taxes	\$ 64,643	\$ 56,000	\$ 37,865	\$ 56,000	\$ 33,739	\$ 56,000	0.00%
Interest Income	\$ 29,903	\$ 15,000	\$ 44,869	\$ 20,000	\$ 26,740	\$ 20,000	33.33%
Permits & Traffic Fines	\$ 211	\$ 1,000	\$ 200	\$ 1,000	\$ 350	\$ 1,000	0.00%
Traffic Enforcement Fees	\$ 248	\$ 1,000	\$ 260	\$ 1,000	\$ 101	\$ 1,000	0.00%
Grants	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 274,485	\$ 250,000	-50.00%
Other	\$ 3,075	\$ 1,000	\$ -	\$ 1,000	\$ 3,425	\$ 2,000	100.00%
Total Road & Bridge Revenue	\$ 1,060,675	\$ 1,464,450	\$ 1,004,121	\$ 1,496,150	\$ 1,290,562	\$ 1,284,100	-12.32%

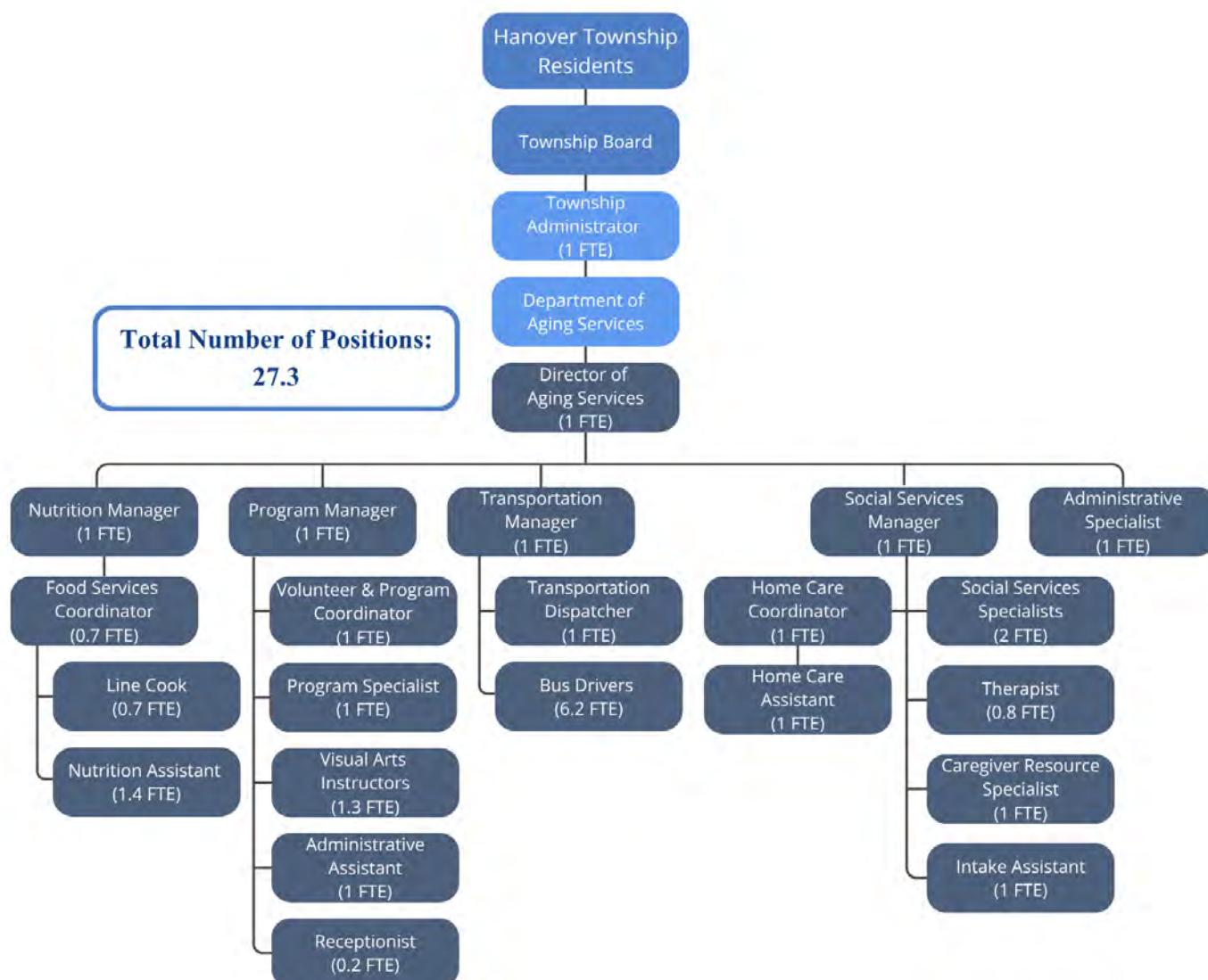
Expenditures By Division FY27



Road Maintenance Fund

Road Maintenance Fund Detailed Expenditures

Administration	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	FY 26 Actual	FY 27 Budget	% Change
Health Insurance	\$ 15,547	\$ 20,000	\$ 17,661	\$ 20,000	\$ 23,772	\$ 29,100	45.50%
Dental, Vision, and Life Insurance	\$ 1,134	\$ 1,900	\$ 1,647	\$ 1,900	\$ 2,483	\$ 1,900	0.00%
Unemployment Compensation	\$ 2,457	\$ 2,900	\$ 2,836	\$ 3,050	\$ 3,119	\$ 3,600	18.03%
IMRF Expense	\$ 8,929	\$ 8,500	\$ 4,152	\$ 8,500	\$ 6,033	\$ 8,900	4.71%
FICA Expense	\$ 12,402	\$ 7,000	\$ 5,888	\$ 7,100	\$ 7,621	\$ 7,300	2.82%
Postage	\$ 298	\$ 1,000	\$ 337	\$ 1,000	\$ 491	\$ 750	-25.00%
Legal	\$ 8,267	\$ 20,000	\$ 19,316	\$ 20,000	\$ 26,213	\$ 20,000	0.00%
Insurance	\$ 25,428	\$ 30,000	\$ 35,950	\$ 32,000	\$ 27,000	\$ 33,000	3.13%
Phone and Data	\$ 1,219	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,000	-33.33%
Dues, Subs, & Publications	\$ 1,250	\$ 1,000	\$ -	\$ 1,000	\$ 300	\$ 1,000	0.00%
Travel Expenses	\$ -	\$ 500	\$ -	\$ 500	\$ 250	\$ 750	50.00%
Printing	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500	0.00%
Training & Conferences	\$ 792	\$ 1,000	\$ 1,727	\$ 1,000	\$ 2,219	\$ 1,500	50.00%
Uniforms & Safety Equipment	\$ 1,615	\$ 1,500	\$ 1,418	\$ 1,500	\$ 575	\$ 1,500	0.00%
Community Affairs	\$ 1,593	\$ 4,000	\$ 806	\$ 4,000	\$ 4,328	\$ 4,000	0.00%
Utilities	\$ 9,189	\$ 6,000	\$ 6,630	\$ 6,000	\$ 9,743	\$ 7,000	16.67%
Miscellaneous	\$ 51	\$ 1,000	\$ -	\$ 1,000	\$ 292	\$ 1,000	0.00%
Recruitment	\$ 760	\$ 1,500	\$ 130	\$ 1,000	\$ 1,086	\$ 1,000	0.00%
Office Supplies	\$ -	\$ 500	\$ -	\$ 500	\$ 54	\$ 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	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0.00%
Total Administration	\$ 275,930	\$ 295,300	\$ 283,498	\$ 297,050	\$ 300,579	\$ 309,300	4.12%
Buildings							
Building Improvements	\$ 1,089	\$ 25,000	\$ 26,250	\$ 25,000	\$ 1,798	\$ 15,000	-40.00%
Building Maintenance	\$ 3,286	\$ 10,000	\$ 6,597	\$ 10,000	\$ 3,532	\$ 5,000	-50.00%
Garage Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	N/A
Total Buildings	\$ 4,375	\$ 35,000	\$ 32,847	\$ 35,000	\$ 5,330	\$ 40,000	0.00%
Bridge Maintenance							
Bridge Repair & Maintenance	\$ -	\$ 5,000	\$ -	\$ 500,000	\$ 297,897	\$ 250,000	-50.00%
Total Bridge Maintenance	\$ -	\$ 5,000	\$ -	\$ 500,000	\$ 297,897	\$ 250,000	-50.00%
Road Maintenance							
Controlled Substance Testing	\$ 869	\$ 1,500	\$ 784	\$ 1,500	\$ 804	\$ 1,500	0.00%
Salaries	\$ 197,816	\$ 228,000	\$ 207,933	\$ 232,000	\$ 236,129	\$ 240,000	3.45%
Road Materials & Operations	\$ 24,772	\$ 25,000	\$ 30,520	\$ 30,000	\$ 20,697	\$ 30,000	0.00%
Fuel	\$ 9,923	\$ 20,000	\$ 9,297	\$ 20,000	\$ 10,770	\$ 20,000	0.00%
Engineering	\$ 72,642	\$ 633,000	\$ 44,560	\$ 50,000	\$ 63,862	\$ 75,000	50.00%
Contract Work	\$ 249,286	\$ 650,000	\$ 452,603	\$ 52,000	\$ 41,225	\$ 800,000	1438.46%
Street Lighting	\$ 5,182	\$ 8,000	\$ 5,205	\$ 8,000	\$ 4,577	\$ 8,000	0.00%
Signs, Stripping & Tree Removal	\$ 10,029	\$ 14,500	\$ 15,854	\$ 25,000	\$ 28,462	\$ 25,000	0.00%
Salt	\$ 66,202	\$ 70,000	\$ 29,501	\$ 90,000	\$ 28,695	\$ 75,000	-16.67%
Total Road Maintenance	\$ 636,721	\$ 1,650,000	\$ 796,259	\$ 508,500	\$ 435,222	\$ 1,274,500	150.64%
Equipment							
Machine Rental	\$ 994	\$ 1,500	\$ 1,288	\$ 2,000	\$ 945	\$ 1,500	-25.00%
Equipment Purchase	\$ 6,852	\$ 40,000	\$ 7,131	\$ 200,000	\$ 111,306	\$ 100,000	-50.00%
Maintenance Vehicles & Equipment	\$ 39,345	\$ 40,000	\$ 44,436	\$ 50,000	\$ 46,745	\$ 50,000	0.00%
Total Equipment	\$ 47,191	\$ 81,500	\$ 52,855	\$ 252,000	\$ 158,996	\$ 151,500	-39.88%



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	2025 Actual	2026 Actual	2027 Projected	Change
Aging Services				
Director	1.0	1.0	1.0	0.0
Administrative Specialitst	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	1.0	1.0	1.0	0.0
Receptionist	0.2	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	1.0	1.0	0.0
Intake Assistant	0.5	1.0	1.0	0.0
Home Care Coordinator	1.0	1.0	1.0	0.0
Home Care Assistant	1.0	1.0	1.0	0.0
Nutrition Manager	0.7	0.7	1.0	0.3
Food Services Coordinator	1.0	1.0	0.7	-0.3
Cook	0.7	0.7	0.7	0.0
Nutrition Assistant	0.7	1.4	1.4	0.0
Home Delivered Meals Assistant	0.7	0.0	0.0	0.0
Transportation Manager	1.0	1.0	1.0	0.0
Transportation Dispatcher	1.0	1.0	1.0	0.0
Bus Driver	6.2	6.2	6.2	0.0
Total	25.8	27.3	27.3	0.0

Budget Highlights:

- Senior Citizens Services Fund revenue is budgeted to increase 3.39% in FY27.
- Senior Citizens Services Fund expenditure is budgeted to increase by 3.39% in FY27.
- The Administration budget has increased by 8.26%, as Education & Training and Travel costs for all four divisions are budgeted in the Administration line items. Previously each division had its own line item.
- The federal grants from Age Options supporting the senior home delivered meal program has increased 14.6%.
- The Senior Home Care License line item has a significant decrease of 98.50% as in previous fiscal years the item included the home care salaries, which have now been recategorized to the Salaries line item.



Twenty Years of Senior Center Celebration

Expenditures By Division FY27



Senior Citizens Services Fund

Senior Citizens Services Fund Summary							
	FY 24	FY 25	FY 25	FY 26	FY 26	FY 27	%
	Actual	Budget	Actual	Budget	Actual	Budget	Change
Revenues	\$ 2,459,818	\$ 2,446,300	\$ 2,586,356	\$ 2,695,400	\$ 2,856,086	\$ 2,786,870	3.39%
Expenditures							
Administration	\$ 342,364	\$ 347,815	\$ 378,829	\$ 372,875	\$ 356,137	\$ 403,675	8.26%
Nutrition	\$ 497,643	\$ 440,940	\$ 439,195	\$ 486,800	\$ 493,153	\$ 488,300	0.31%
Programming	\$ 607,676	\$ 607,540	\$ 640,626	\$ 614,125	\$ 674,453	\$ 641,110	4.39%
Social Services	\$ 380,576	\$ 459,215	\$ 446,234	\$ 583,500	\$ 590,105	\$ 598,630	2.59%
Transportation	\$ 580,437	\$ 615,790	\$ 595,145	\$ 638,100	\$ 642,110	\$ 655,155	2.67%
Total Expenditures	\$ 2,408,696	\$ 2,471,300	\$ 2,500,029	\$ 2,695,400	\$ 2,755,959	\$ 2,786,870	3.39%
Excess Revenues Over Expenditures	\$ 51,122	\$ (25,000)	\$ 86,328	\$ -	\$ 100,127	\$ -	N/A
Fund Balance Beginning April 1	\$ 1,115,327	\$ 1,166,449	\$ 1,166,449	\$ 1,484,057	\$ 1,221,576	\$ 1,435,336	-3.28%
Estimated Cash on Hand March 31	\$ 1,166,449	\$ 1,141,449	\$ 1,252,777	\$ 1,484,057	\$ 1,269,627	\$ 1,435,336	-3.28%

Senior Citizens Services Fund Detailed Revenues							
	FY 24	FY 25	FY 25	FY 26	FY 26	FY 27	%
	Actual	Budget	Actual	Budget	Actual	Budget	Change
Senior Center Revenue							
Property Taxes	\$ 1,340,448	\$ 1,326,200	\$ 1,366,023	\$ 1,379,680	\$ 1,421,083	\$ 1,435,300	4.03%
Interest Income	\$ 33,414	\$ 20,000	\$ 50,137	\$ 23,600	\$ 29,880	\$ 23,600	0.00%
Other Income	\$ 11,899	\$ 6,000	\$ 55,585	\$ 5,000	\$ 700	\$ 5,000	0.00%
AID Transportation Fees	\$ 29,580	\$ 32,500	\$ 27,080	\$ 32,500	\$ 35,204	\$ 32,500	0.00%
Mental Health Grant	\$ 83,000	\$ 75,000	\$ 57,000	\$ 68,000	\$ 58,000	\$ 60,000	-11.76%
LIHEAP Fees	\$ 10,287	\$ 10,000	\$ 9,205	\$ 10,000	\$ 8,873	\$ 10,000	0.00%
Senior Health Insurance Grant	\$ 11,562	\$ 7,000	\$ 3,739	\$ 5,000	\$ 9,200	\$ 5,000	0.00%
Senior Ctr. & Transportation/ ADRN Grant	\$ 41,724	\$ 42,800	\$ 77,411	\$ 106,020	\$ 131,170	\$ 118,665	11.93%
Congregate Nutrition Grant	\$ 143,847	\$ 147,980	\$ 191,918	\$ 174,000	\$ 153,885	\$ 105,200	-39.54%
Transfer From Road and Bridge	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	0.00%
Senior Programs	\$ 202,690	\$ 230,000	\$ 169,554	\$ 215,000	\$ 235,090	\$ 67,250	-68.72%
Congregate Meal Donations	\$ 73,738	\$ 60,000	\$ 78,951	\$ 70,000	\$ 90,063	\$ 82,000	17.14%
Senior Home Care Program	\$ 47,488	\$ 60,000	\$ 26,839	\$ 50,000	\$ 46,943	\$ 55,500	11.00%
Caregivers Resource Grant	\$ -	\$ -	\$ -	\$ 85,600	\$ 103,795	\$ 87,700	2.45%
Home Delivered Meals Grant	\$ 185,765	\$ 176,820	\$ 203,048	\$ 211,000	\$ 259,806	\$ 241,805	14.60%
Home Delivered Meals Donation	\$ 34,403	\$ 32,000	\$ 35,782	\$ 36,000	\$ 35,826	\$ 33,000	-8.33%
Nutrition Event Catering	\$ 2,425	\$ 2,000	\$ 456	\$ 2,000	\$ 1,921	\$ 2,000	0.00%
Material Fees	\$ 16,640	\$ 14,500	\$ 17,947	\$ 16,000	\$ 20,875	\$ 21,000	31.25%
Lending Closet	\$ 15,908	\$ 16,000	\$ 14,682	\$ 16,000	\$ 15,773	\$ 18,000	12.50%
Home Delivered Meals MHB Funding	\$ 20,000	\$ 25,000	\$ 46,000	\$ 27,500	\$ 38,000	\$ 27,500	0.00%
Memory Café Grant	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ 5,000	\$ 5,000	-33.33%
Day Trips and Extended Travel	\$ -	\$ -	\$ -	\$ -		\$ 195,750	N/A
Social Services Program Donation	\$ -	\$ -	\$ -	\$ -		\$ 100	N/A
Total Revenue	\$ 2,459,819	\$ 2,446,300	\$ 2,586,356	\$ 2,695,400	\$ 2,856,086	\$ 2,786,870	3.39%

Senior Citizens Services Fund

Senior Citizens Services Fund Detailed Expenditures

	FY 24	FY 25	FY 25	FY 26	FY 26	FY 27	%
Administration	Actual	Budget	Actual	Budget	Actual	Budget	Change
Salaries	\$ 166,205	\$ 171,000	\$ 170,684	\$ 179,565	\$ 172,876	\$ 185,900	3.53%
Recruitment	\$ 2,353	\$ 2,500	\$ 16,067	\$ 2,500	\$ 1,529	\$ 2,500	0.00%
Utilities	\$ 66,649	\$ 64,000	\$ 81,671	\$ 76,000	\$ 69,085	\$ 78,000	2.63%
Telephone & High Speed Internet	\$ 1,162	\$ 1,000	\$ 680	\$ 1,050	\$ 1,042	\$ 1,050	0.00%
Equipment	\$ 12,296	\$ 12,500	\$ 14,084	\$ 13,000	\$ 8,705	\$ 13,000	0.00%
Office Supplies	\$ 6,605	\$ 7,000	\$ 7,554	\$ 7,000	\$ 4,840	\$ 6,000	-14.29%
Postage	\$ 6,451	\$ 2,000	\$ 1,803	\$ 2,500	\$ 2,686	\$ 2,500	0.00%
Printing	\$ 6,479	\$ 4,000	\$ 7,431	\$ 4,500	\$ 7,898	\$ 5,500	22.22%
Dues, Subs, & Publications	\$ 3,339	\$ 3,000	\$ 3,709	\$ 2,000	\$ 1,436	\$ 1,100	-45.00%
Travel	\$ 3,304	\$ 2,000	\$ 2,208	\$ 2,100	\$ 1,180	\$ 6,900	228.57%
Education & Training	\$ 1,720	\$ 1,000	\$ 1,593	\$ 1,400	\$ 1,769	\$ 5,000	257.14%
Custodial Services	\$ 17,315	\$ 17,500	\$ 17,506	\$ 18,350	\$ 18,316	\$ 18,950	3.27%
Community Affairs	\$ 3,165	\$ 2,000	\$ 1,091	\$ 2,000	\$ 717	\$ 1,200	-40.00%
Miscellaneous	\$ 3,076	\$ 1,000	\$ 1,103	\$ 1,000	\$ 713	\$ 1,000	0.00%
Software	\$ -	\$ -	\$ -	\$ 2,100	\$ 2,100	\$ 2,100	0.00%
Senior Home Care Pilot Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Transfer to Capital Fund	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0.00%
Health Insurance	\$ 30,102	\$ 18,800	\$ 16,360	\$ 19,000	\$ 23,320	\$ 33,000	73.68%
Dental, Vision & Life Insurance	\$ 2,222	\$ 160	\$ 478	\$ 160	\$ 705	\$ 765	378.13%
Unemployment	\$ 564	\$ 990	\$ 968	\$ 700	\$ 1,065	\$ 810	15.71%
IMRF Expense	\$ 4,426	\$ 7,125	\$ 3,954	\$ 7,550	\$ 5,359	\$ 7,900	4.64%
FICA Expense	\$ 4,931	\$ 5,240	\$ 4,885	\$ 5,400	\$ 5,796	\$ 5,500	1.85%
Total Administration	\$ 342,364	\$ 347,815	\$ 378,828	\$ 372,875	\$ 356,137	\$ 403,675	8.26%



Aging Services Volunteer Luncheon

Senior Citizens Services Fund

Enrichment Programs	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	FY 26 Actual	FY 27 Budget	% Change
Programming	\$ 200,479	\$ 192,000	\$ 217,921	\$ 186,000	\$ 223,864	\$ 57,300	-69.19%
Volunteer Services	\$ 26,267	\$ 18,000	\$ 29,662	\$ 20,000	\$ 31,201	\$ 27,500	37.50%
Senior Newsletter	\$ 14,441	\$ 15,000	\$ 11,935	\$ 16,000	\$ 8,553	\$ 10,500	-34.38%
Visual Arts	\$ 10,226	\$ 10,000	\$ 12,014	\$ 10,000	\$ 13,811	\$ 11,000	10.00%
Program Salaries	\$ 277,382	\$ 285,200	\$ 291,450	\$ 295,500	\$ 312,074	\$ 311,000	5.25%
Program Training	\$ 477	\$ 1,000	\$ -	\$ 1,000	\$ 181	\$ -	-100.00%
Program Staff Travel	\$ 258	\$ 500	\$ 1,863	\$ 500	\$ 134	\$ -	-100.00%
Day Trips and Extended Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,700	N/A
Health Insurance	\$ 57,551	\$ 60,900	\$ 54,592	\$ 59,000	\$ 64,268	\$ 62,450	5.85%
Dental, Vision, & Unemployment	\$ 3,597	\$ 2,825	\$ 4,452	\$ 2,825	\$ 643	\$ 2,830	0.18%
Unemployment	\$ 2,002	\$ 2,305	\$ 2,254	\$ 2,500	\$ 2,479	\$ 2,830	13.20%
IMRF Expense	\$ 6,761	\$ 11,080	\$ 6,167	\$ 11,700	\$ 8,305	\$ 12,500	6.84%
FICA Expense	\$ 8,235	\$ 8,730	\$ 8,136	\$ 9,100	\$ 8,941	\$ 9,500	4.40%
Total Enrichment Programs	\$ 607,676	\$ 607,540	\$ 640,626	\$ 614,125	\$ 674,453	\$ 641,110	4.39%
Social Services							
Senior Assistance	\$ 2,300	\$ 3,000	\$ 4,236	\$ 3,000	\$ 4,332	\$ 3,000	0.00%
Social Services Supplies	\$ 1,350	\$ 1,000	\$ 1,370	\$ 1,000	\$ 1,994	\$ 750	-25.00%
Psychiatric Services	\$ -	\$ 500	\$ 135	\$ 500	\$ -	\$ 500	0.00%
Salaries	\$ 205,248	\$ 238,500	\$ 296,364	\$ 318,000	\$ 325,284	\$ 431,000	35.53%
Training	\$ 948	\$ 1,000	\$ 522	\$ 3,500	\$ 1,033	\$ -	-100.00%
Travel	\$ 24	\$ 500	\$ 627	\$ 1,500	\$ 313	\$ -	-100.00%
Senior Health Ins Program	\$ 4,263	\$ 5,000	\$ 994	\$ 5,000	\$ 3,045	\$ 5,000	0.00%
Health Insurance	\$ 49,384	\$ 64,640	\$ 50,730	\$ 71,200	\$ 67,797	\$ 81,200	14.04%
Dental, Vision, and Life Insurance	\$ 6,809	\$ 4,120	\$ 6,611	\$ 5,500	\$ 7,933	\$ 5,500	0.00%
Unemployment	\$ 1,137	\$ 2,305	\$ 2,254	\$ 2,800	\$ 2,479	\$ 3,210	14.64%
IMRF Expense	\$ 5,676	\$ 14,020	\$ 8,250	\$ 17,500	\$ 12,421	\$ 17,100	-2.29%
FICA Expense	\$ 6,325	\$ 10,130	\$ 9,795	\$ 12,500	\$ 13,417	\$ 13,170	5.36%
Client Software	\$ 6,750	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,900	2.96%
Senior Home Care License	\$ 82,168	\$ 96,000	\$ 46,561	\$ 100,000	\$ 95,373	\$ 1,500	-98.50%
Memory Café Grant	\$ 8,194	\$ 5,000	\$ 4,286	\$ 5,000	\$ 5,088	\$ 5,000	0.00%
Caregiver Resource Center Supplies	\$ -	\$ -	\$ -	\$ 3,000	\$ 992	\$ 1,000	-66.67%
Caregiver Resource Center Gap Filling	\$ -	\$ -	\$ -	\$ 5,000	\$ 12,277	\$ 5,850	17.00%
Caregiver Resource Center Respite	\$ -	\$ -	\$ -	\$ 15,000	\$ 22,827	\$ 10,950	-27.00%
Total Social Services	\$ 380,576	\$ 459,215	\$ 446,234	\$ 583,500	\$ 590,105	\$ 598,630	2.59%



*Bobblehead Acrylic
Painting Activity at the
Senior Center*

Senior Citizens Services Fund

	FY 24	FY 25	FY 25	FY 26	FY 26	FY 27	%
Nutrition	Actual	Budget	Actual	Budget	Actual	Budget	Change
Nutrition Salaries	\$ 102,269	\$ 175,500	\$ 138,258	\$ 184,000	\$ 177,215	\$ 186,000	1.09%
Congregate Food	\$ 117,442	\$ 90,000	\$ 109,801	\$ 105,000	\$ 102,336	\$ 87,000	-17.14%
Congregate Equipment	\$ 991	\$ 1,500	\$ 660	\$ 2,000	\$ 270	\$ 500	-75.00%
Congregate Supplies	\$ 16,407	\$ 15,000	\$ 13,904	\$ 15,000	\$ 14,247	\$ 13,500	-10.00%
Training	\$ 199	\$ 500	\$ 266	\$ 500	\$ 45	\$ -	-100.00%
Travel	\$ 155	\$ 500	\$ 94	\$ 500	\$ -	\$ -	-100.00%
Home Delivered Meals Salaries	\$ 76,700	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%
Home Delivered Meals Food	\$ 156,625	\$ 124,000	\$ 145,554	\$ 135,000	\$ 158,649	\$ 157,500	16.67%
Home Delivered Meals Equipment	\$ 2,591	\$ 2,500	\$ 2,306	\$ 2,000	\$ 297	\$ 500	-75.00%
Home Delivered Meals Supplies	\$ 13,130	\$ 11,500	\$ 13,388	\$ 14,000	\$ 15,608	\$ 13,800	-1.43%
Nutrition Software	\$ -	\$ -	\$ -	\$ 3,600	\$ 2,900	\$ 3,600	0.00%
Event Catering	\$ 123	\$ 1,000	\$ 626	\$ 1,000	\$ 310	\$ 500	-50.00%
Health Insurance	\$ -	\$ 3,600	\$ 2,892	\$ 8,100	\$ 5,991	\$ 9,100	12.35%
Dental, Vision, and Life Insurance	\$ 498	\$ 690	\$ 365	\$ 700	\$ 821	\$ 700	0.00%
Unemployment	\$ 1,410	\$ 1,975	\$ 1,931	\$ 2,100	\$ 2,124	\$ 2,430	15.71%
IMRF Expense	\$ 4,241	\$ 7,250	\$ 4,064	\$ 7,600	\$ 5,394	\$ 7,500	-1.32%
FICA Expense	\$ 4,862	\$ 5,425	\$ 5,084	\$ 5,700	\$ 6,945	\$ 5,670	-0.53%
Total Nutrition	\$ 497,643	\$ 440,940	\$ 439,195	\$ 486,800	\$ 493,153	\$ 488,300	0.31%
Transportation							
Alternative Transportation	\$ 346	\$ 1,000	\$ 188	\$ 1,000	\$ -	\$ 500	-50.00%
Vehicle Maintenance	\$ 71,338	\$ 56,460	\$ 81,688	\$ 60,000	\$ 89,492	\$ 65,570	9.28%
Salaries	\$ 362,591	\$ 389,500	\$ 373,404	\$ 405,000	\$ 401,541	\$ 423,000	4.44%
Dispatch Software	\$ 18,081	\$ 18,200	\$ 23,393	\$ 18,200	\$ 21,743	\$ 21,750	19.51%
Telephone/Bus Tablets	\$ 5,342	\$ 5,500	\$ 5,536	\$ 5,500	\$ 6,260	\$ 5,665	3.00%
Training	\$ 1,852	\$ 1,000	\$ 254	\$ 1,000	\$ 961	\$ -	-100.00%
Fuel	\$ 43,026	\$ 42,000	\$ 31,215	\$ 42,000	\$ 40,082	\$ 36,000	-14.29%
Uniforms	\$ 666	\$ 1,000	\$ 828	\$ 1,200	\$ 515	\$ 500	-58.33%
Travel	\$ 1,608	\$ 500	\$ 709	\$ 500	\$ 1,127	\$ -	-100.00%
Employee Scenings	\$ 2,993	\$ 2,250	\$ 3,342	\$ 2,600	\$ 3,651	\$ 3,210	23.46%
Health Insurance	\$ 44,430	\$ 63,130	\$ 47,235	\$ 64,350	\$ 43,092	\$ 60,000	-6.76%
Dental, Vision & Life Insurance	\$ 4,731	\$ 5,500	\$ 5,301	\$ 5,500	\$ 6,149	\$ 5,500	0.00%
Unemployment	\$ 2,479	\$ 2,965	\$ 2,899	\$ 3,150	\$ 3,188	\$ 3,645	15.71%
IMRF Expense	\$ 9,688	\$ 15,205	\$ 8,400	\$ 16,100	\$ 11,428	\$ 17,215	6.93%
FICA Expense	\$ 11,266	\$ 11,580	\$ 10,755	\$ 12,000	\$ 12,880	\$ 12,600	5.00%
Total Transportation	\$ 580,437	\$ 615,790	\$ 595,145	\$ 638,100	\$ 642,110	\$ 655,155	2.67%



*Pączki Day in celebration of
the Polish Holiday, Tłusty
Czwartek*

Performance Metrics				
Service Provided	FY 24	FY 25	FY 26	% Change
<i>Programming Division</i>				
Planned Programs	2,882	2,822	3,166	12.19%
Participants (Duplicated)	20,174	21,269	25,668	20.68%
Participants (Unduplicated)	1,878	1,987	1,762	-11.32%
Wait Listed (Duplicated)	338	588	577	-1.87%
New Volunteers	51	33	44	33.33%
Total Volunteers (Unduplicated)	227	229	232	1.31%
Total Volunteer Hours	22,479	23,981	24,713	3.05%
<i>Nutrition Division</i>				
Meals Served	26,249	23,959	23,411	-2.29%
Meals Delivered by Volunteers	36,124	37,460	37,513	0.14%
Clients Served (Unduplicated)	1,914	1,658	1,653	-0.30%
<i>Social Services Division</i>				
Clients Served (Unduplicated)	1,247	1,353	1,419	4.88%
Clients Served (Duplicated)	3,069	3,272	3,357	2.60%
Energy Assistance	541	503	502	-0.20%
Prescription Drug and Health	1,266	1,191	1,226	2.94%
Social Service Programs	127	127	165	29.92%
Social Service Program Participants	1,711	1,898	2,429	27.98%
Home Services Direct Care Hours	918	1,509.0	1,739	15.24%
Lending Closet Transactions	1,647	904	1,538	70.13%
Caregiver Resource Center (Duplicated)	N/A	N/A	1,405	N/A
<i>Transportation Division</i>				
One Way Rides Given	13,228	13,415	17,583	31.07%
Individuals Served (Unduplicated)	514	470	482	2.55%
New Riders	514	470	482	2.55%
Unmet Requests for Rides	369	299	10	-96.66%

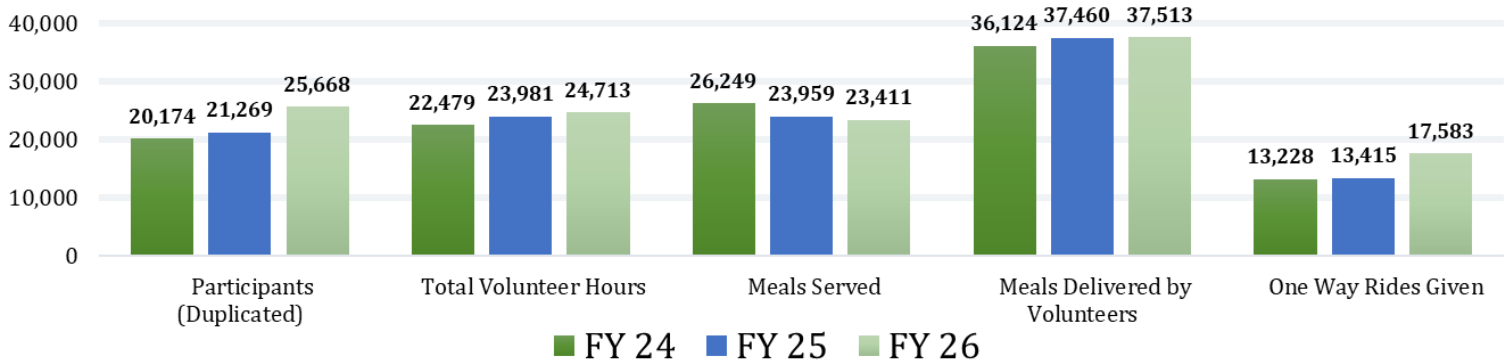


Aging Services Valentines Luncheon Party

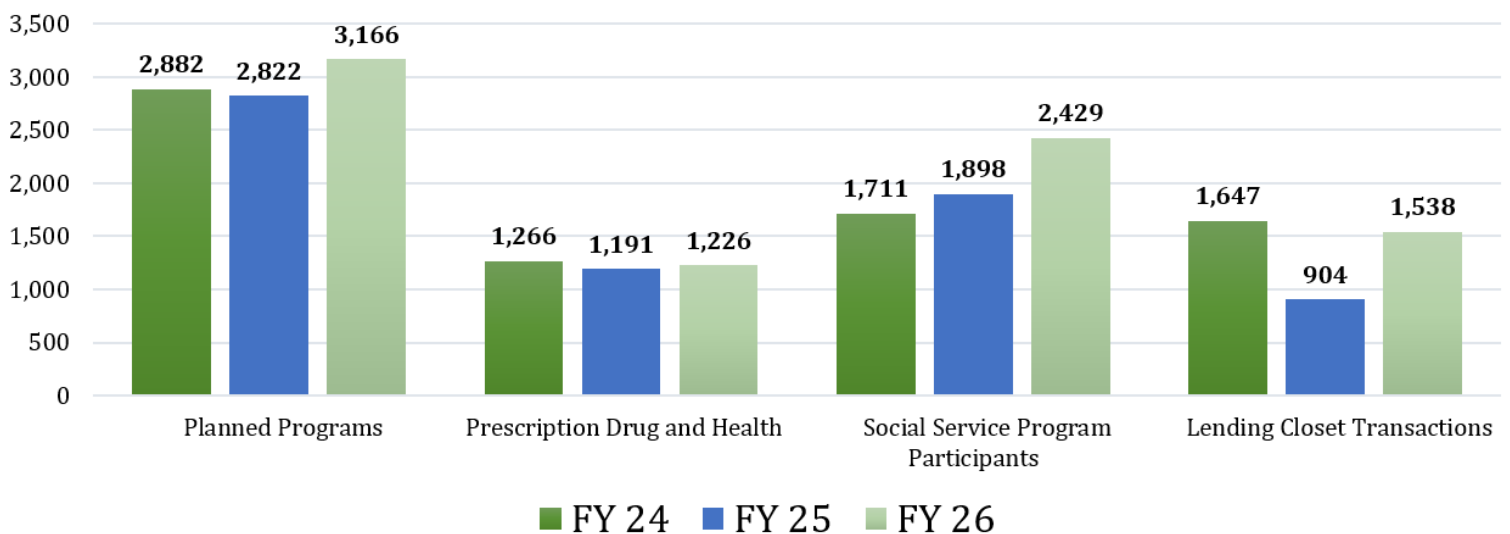
FY26 Department Accomplished Goals (in order of priority)

1. Launched 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.
2. Reviewed and updated all Standard Operating Procedures (SOPs) for the department divisions and created manuals for each staff position.
3. Coordinated off-site enrichment and social services programming at Izaak Walton Youth Center and Reserve, business/restaurants, libraries, or senior housing facilities monthly.

Performance Metrics Senior Citizens Services



Performance Metrics Senior Center



FY 27 DEPARTMENT GOAL I

Increase on-site program participation by 15% with a focus on early morning and late afternoons.

OBJECTIVES	ACTION STEPS	STATUS
1. Conduct a review of current programming trends and most recent survey results. (Perrone – 7/1/26)	A. Review April 2024-March 2025 programming for attendance related to program type, time of day, and day of week. B. Review Winter 2025 Programming Surveys to determine highly requested programs and timing. C. Plan & implement at least two new recurring on-site weekly programs.	TBC 5/1/26 TBC 5/1/26 TBC 7/1/26
2. Identify new programs to enhance existing services and offer an array of promotions for outreach. (Ackley – 3/31/26)	A. Research current aging trends and ways to engage a diverse older adult population. B. Create a short-term use survey to determine programming interests and other important program factors. C. Review building calendar to identify times of day with low program offerings in order to plan future programs.	TBC 6/1/26 TBC 7/1/26 TBC 8/1/26
3. Develop ongoing and short-term programming geared towards multi-generational older adults, with a focus on early morning and late afternoon and evening programming. (Cambra – 3/31/27)	A. Review results from short term use survey to identify programs of interest and times of interest that are not currently being offered. B. Schedule two new weekly in-house programs during early morning hours and two new weekly late afternoon/evening programs. C. Review participation numbers, attendance of new programs, and make ongoing adjustments as needed.	TBC 8/1/26 TBC 11/1/26 TBC 3/31/27

FY 27 DEPARTMENT GOAL II

Create ongoing Aging Services staff recognition program and volunteer recognition program with a focus on ongoing (weekly/monthly) recognition and retention.

OBJECTIVES	ACTION STEPS	STATUS
1. Review current volunteer recognition and appreciation efforts and create ongoing long-term recognition plans. (Murillo – 10/1/26)	A. Review current efforts that are in place to thank and recognize volunteers. B. Research methods to provide meaningful volunteer recognition. C. Decide upon and implement two new ongoing recognition programs in conjunction with Director and Division Managers.	TBC 6/1/26 TBC 8/1/26 TBC 10/1/26
2. Review current employee recognition and appreciation efforts and create ongoing recognition plans. (Stamp – 1/1/27)	A. Review current efforts that are in place to recognize and thank staff across Aging Services and within each Division. B. Research options that could be implemented to create meaningful staff recognition throughout the Aging Services Department and survey staff on recognition preferences. C. Decide upon and implement two new ongoing recognition programs in conjunction with Division Managers based upon staff feedback.	TBC 6/1/26 TBC 10/1/26 TBC 1/1/27

FY 27 DEPARTMENT GOAL III

Review current surveys being utilized across divisions and determine how data is reviewed and utilized, in addition to updating surveys in each service area, revising the review process, and including the Area Agencies on Aging (AAA) requirements.

<u>OBJECTIVES</u>	<u>ACTION STEPS</u>	<u>STATUS</u>
1. Conduct a review of current surveys being utilized by each division. (Stamp - 5/1/26)	A. Coordinate with each division manager to review existing surveys, including frequency and method of distribution. B. Identify services that are not being surveyed currently.	TBC 5/1/26 TBC 6/1/26
2. Create updated surveys that include AAA requirements. (Stamp – 8/1/26)	A. Research survey techniques and best practices. B. Create a survey template for each division with input of both Director and Division Manager, ensure new AAA requirements are added into this. C. Create survey goals for all qualitative and quantitative survey questions.	TBC 6/1/26 TBC 7/1/26 TBC 8/1/26
D. Utilize surveys on an ongoing basis, at least annually. (Stamp – 3/31/27)	A. Issue surveys across chosen platforms. B. In conjunction with Division Managers, evaluate results within each division to determine areas of improvement. C. Modify any areas needed based on feedback and implement the survey schedule.	TBC 9/1/26 TBC 11/1/26 TBC 3/31/27



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 Café Cruisin events and other sales that occur throughout the year. On the expense side, the transportation line item is budgeted to be the fund's largest expenditure, to support Day Trip programming transportation.

Revenue is planned to increase by 9.92% primarily due to an increase in Gift Shop sales. Expenditures are budgeted to decrease 20.32%. The Committee for Senior Citizen Services maintains a large fund reserve which may be spent down in FY27.

Committee for Senior Citizens Services Fund Summary

	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	FY 26 Actual	FY 27 Budget	% Change
Revenues							
Gift Shop Sales	\$ 19,987	\$ 15,000	\$ 22,134	\$ 16,000	\$ 26,420	\$ 20,000	25.00%
Soda & Snack Vending	\$ 1,773	\$ 1,500	\$ 2,561	\$ 2,500	\$ 3,682	\$ 3,000	20.00%
Party/ Bingo Raffles	\$ 1,174	\$ 1,200	\$ 1,395	\$ 1,200	\$ 1,397	\$ 1,000	-16.67%
Restaurant Fundraisers	\$ 1,186	\$ 2,000	\$ 252	\$ 1,500	\$ 683	\$ 700	-53.33%
Special Events	\$ 2,774	\$ 1,500	\$ 1,887	\$ 2,500	\$ 2,219	\$ 1,500	-40.00%
Interest	\$ 3,477	\$ 1,000	\$ 5,218	\$ 1,500	\$ 3,110	\$ 1,500	0.00%
Total Revenues	\$ 30,371	\$ 22,200	\$ 33,719	\$ 25,200	\$ 37,510	\$ 27,700	9.92%
Expenditures							
Gift Shop	\$ 3,284	\$ 2,000	\$ 3,216	\$ 2,500	\$ 1,258	\$ 3,000	20.00%
Soda & Snack Vending	\$ 1,418	\$ 1,300	\$ 2,089	\$ 2,000	\$ 2,265	\$ 3,000	50.00%
Gift Cards (Senior Programming Prizes and Staff Appreciation)	\$ 704	\$ 3,000	\$ 100	\$ 3,500	\$ 927	\$ 4,000	14.29%
Senior Support	\$ 668	\$ 2,000	\$ 319	\$ 1,000	\$ 508	\$ 1,000	0.00%
Donations	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	0.00%
Entertainment	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	-100.00%
Raffle Expense	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 100	0.00%
Bingo Expense	\$ 1,931	\$ 2,000	\$ 510	\$ 1,000	\$ 540	\$ 1,000	0.00%
Special Events	\$ 1,749	\$ 2,500	\$ 1,345	\$ 2,000	\$ 3,309	\$ 2,000	0.00%
Scholarship	\$ 40	\$ 500	\$ 42	\$ 500	\$ 30	\$ 1,000	100.00%
Community Relations	\$ 2,101	\$ 2,500	\$ 2,280	\$ 3,000	\$ 1,570	\$ 2,000	-33.33%
Special Projects	\$ 15,703	\$ 31,000	\$ 14,710	\$ 28,600	\$ 20,675	\$ 1,500	-94.76%
Transportation	\$ -	\$ 2,800	\$ 1,500	\$ 3,000	\$ 14,178	\$ 20,000	566.67%
Miscellaneous	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 244	\$ 1,400	-30.00%
Total Expenditures	\$ 27,598	\$ 53,200	\$ 26,111	\$ 50,200	\$ 45,505	\$ 40,000	-20.32%
Excess of Revenues Over Expenditures	\$ 2,773	\$ (31,000)	\$ 7,608	\$ (25,000)	\$ (7,995)	\$ (12,300)	-50.80%
Fund Balance Beginning April 1	\$ 79,437	\$ 82,210	\$ 82,210	\$ 84,059	\$ 89,819	\$ 80,090	-4.72%
Estimated Cash on Hand March 31	\$ 82,210	\$ 51,210	\$ 89,818	\$ 82,021	\$ 81,824	\$ 67,790	-17.35%

Section VI: Retirement Funds



IMRF Description:

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

IMRF Fund Summary							
	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	FY 26 Actual	FY 27 Budget	% Change
Revenues							
Property Taxes	\$ 227,876	\$ 225,450	\$ 226,920	\$ 234,540	\$ 241,594	\$ 244,000	4.03%
Interest Income	\$ 3,023	\$ 1,550	\$ 4,536	\$ 1,860	\$ 2,703	\$ 1,800	-3.23%
Total Revenues	\$ 230,899	\$ 227,000	\$ 231,456	\$ 236,400	\$ 244,297	\$ 245,800	3.98%
Expenditures							
IMRF-Expense	\$ 216,574	\$ 227,000	\$ 242,137	\$ 236,400	\$ 236,400	\$ 245,800	3.98%
Total Expenditures	\$ 216,574	\$ 227,000	\$ 242,137	\$ 236,400	\$ 236,400	\$ 245,800	3.98%
Excess of Revenues Over Expenditures	\$ 14,325	\$ -	\$ (10,681)	\$ -	\$ 7,897	\$ -	0.00%
Fund Balance Beginning April 1	\$ 123,875	\$ 138,200	\$ 138,200	\$ 155,854	\$ 127,519	\$ 127,861	-17.96%
Estimated Cash on Hand March 31	\$ 138,200	\$ 138,200	\$ 127,519	\$ 155,854	\$ 135,416	\$ 127,861	-17.96%

Social Security Fund							
	FY 24 Actual	FY 25 Budget	FY 25 Actual	FY 26 Budget	FY 26 Actual	FY 27 Budget	% Change
Revenue							
Property Taxes	\$ 184,981	\$ 183,000	\$ 184,205	\$ 190,390	\$ 196,115	\$ 198,100	4.05%
Interest Income	\$ 1,560	\$ 800	\$ 2,340	\$ 1,010	\$ 1,395	\$ 1,000	-0.99%
Total	\$ 186,541	\$ 183,800	\$ 186,545	\$ 191,400	\$ 197,509	\$ 199,100	4.02%
Expenditure							
FICA Expense	\$ 175,836	\$ 183,800	\$ 198,480	\$ 191,400	\$ 191,400	\$ 199,100	4.02%
Expenditure	\$ 175,836	\$ 183,800	\$ 198,480	\$ 191,400	\$ 191,400	\$ 199,100	4.02%
Excess of Revenue Over Expense	\$ 10,705	\$ -	\$ (11,935)	\$ -	\$ 6,109	\$ -	0.00%
Fund Balance Beginning April 1	\$ 80,952	\$ 91,657	\$ 91,657	\$ 105,866	\$ 79,722	\$ 79,848	-24.58%
Estimated Cash on Hand March 31	\$ 91,657	\$ 91,657	\$ 79,722	\$ 105,866	\$ 85,831	\$ 79,848	-24.58%

Section VII:
Capital Fund / CIP

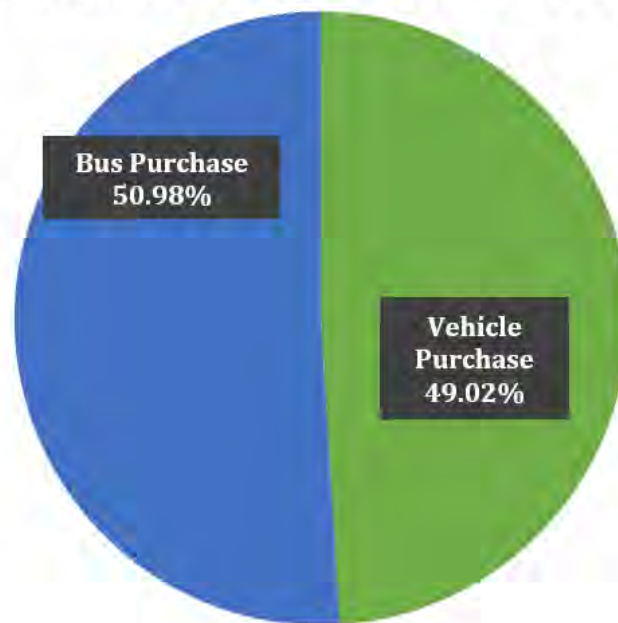


Vehicle Replacement Fund							
	FY 24	FY 25	FY 25	FY 26	FY 26	FY 27	%
	Actual	Budget	Actual	Budget	Actual	Budget	Change
Revenue							
Interest Income	\$ 18,050	\$ 7,000	\$ 27,084	\$ 12,000	\$ 16,141	\$ 12,000	0.00%
Bus Fares & Donations	\$ 6,197	\$ 8,000	\$ 7,086	\$ 8,000	\$ 7,331	\$ 8,000	0.00%
Transfer In from Road Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0.00%
Transfer In from Town Fund	\$ 100,000	\$ 105,000	\$ 105,000	\$ 110,000	\$ 110,000	\$ 200,000	81.82%
Total	\$ 154,247	\$ 150,000	\$ 169,170	\$ 160,000	\$ 163,472	\$ 250,000	56.25%
Expenditure							
Vehicle Purchase	\$ 29,248	\$ 55,000	\$ 6,139	\$ 85,000	\$ 6,629	\$ 125,000	47.1%
Bus Purchase	\$ 3,300	\$ 160,000	\$ 1,700	\$ 130,000	\$ 122,516	\$ 130,000	0.0%
Total	\$ 32,548	\$ 215,000	\$ 7,839	\$ 215,000	\$ 129,145	\$ 255,000	18.6%
Excess of Revenue Over Expense	\$ 121,699	\$ (65,000)	\$ 161,331	\$ (55,000)	\$ 34,327	\$ (5,000)	-90.91%
Fund Balance Beginning April 1	\$ 452,735	\$ 574,434	\$ 574,434	\$ 518,665	\$ 735,765	\$ 725,352	39.85%
Estimated Cash on Hand March 31	\$ 574,434	\$ 509,434	\$ 735,765	\$ 463,665	\$ 770,092	\$ 720,352	55.36%

Budget Highlights:

- Vehicle Fund revenue is expected to increase by 56.3% primarily due to a \$90,000 increase in transfers from the Town Fund.
- \$125,000 is budgeted for planned vehicle replacements. This is a 47.1% increase from FY26 to account for the rising cost of Emergency Services vehicles. \$130,000 is budgeted for a Senior Bus replacement, a 0% increase from FY26.

Expenditures By Purchase FY27

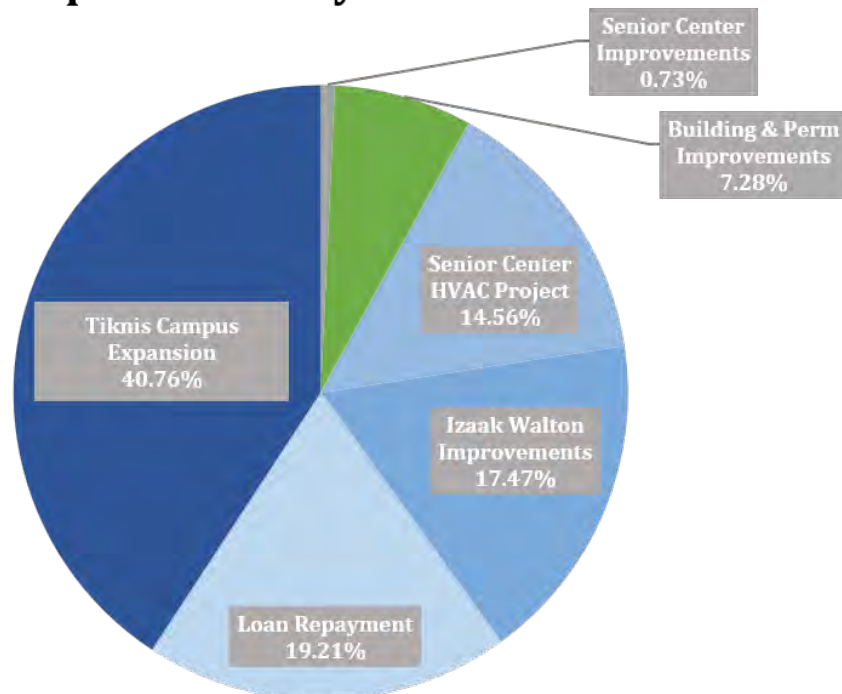


Capital Projects Fund							
	FY 24	FY 25	FY 25	FY 26	FY 26	FY 27	%
	Actual	Budget	Actual	Budget	Actual	Budget	Change
Revenue							
Grant	\$ 1,052,100	\$ 500,000	\$ 390,000	\$ 600,000	\$ 109,673	\$ 1,700,000	183.33%
Transfer-In from Town Fund	\$ 835,000	\$ 555,000	\$ 555,000	\$ 855,000	\$ 855,000	\$ 855,000	0.00%
Transfer-In from Senior Fund	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0.00%
Total	\$ 1,887,100	\$ 1,080,000	\$ 970,000	\$ 1,480,000	\$ 989,673	\$ 2,580,000	74.32%
Expenditure							
Tiknis Campus Expansion	\$ 1,278,059	\$ 650,000	\$ 274,013	\$ 1,400,000	\$ 199,348	\$ 1,400,000	0.00%
Senior Center Improvements	\$ 2,107	\$ 25,000	\$ 12,319	\$ 25,000	\$ 20,864	\$ 25,000	0.00%
Izaak Walton Reserve Improvements	\$ 1,490	\$ 60,000	\$ -	\$ -	\$ -	\$ 600,000	-100.00%
Building & Perm Improvements	\$ 148,811	\$ 100,000	\$ 89,313	\$ 200,000	\$ 142,456	\$ 250,000	25.00%
Senior Center HVAC Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	0.00%
Loan Repayment	\$ 753,606	\$ 755,000	\$ 750,502	\$ 955,000	\$ 957,002	\$ 660,000	-30.89%
Total	\$ 2,184,073	\$ 1,590,000	\$ 1,126,147	\$ 2,580,000	\$ 1,319,669	\$ 3,435,000	33.14%
Excess of Revenue Over Expense	\$ (296,973)	\$ (510,000)	\$ (156,147)	\$ (1,100,000)	\$ (329,996)	\$ (855,000)	-22.27%
Fund Balance Beginning April 1	\$ 1,353,912	\$ 1,056,939	\$ 1,056,939	\$ 1,161,376	\$ 792,679	\$ 625,235	-46.16%
Estimated Cash on Hand March 31	\$ 1,056,939	\$ 546,939	\$ 900,792	\$ 61,376	\$ 462,683	\$ (229,765)	-474.36%

Budget Highlights:

- In FY27, revenue is increasing by 74.3% with the Township receiving \$1,700,000 in grant funding and expenditures are decreasing by 33.1%.
- Hanover Township continues to allocate funding for the Tiknis Campus Expansion Project, which includes ongoing renovations to the Facilities and Road Maintenance Headquarters, development of a new Open Space Reserve partially funded by the Illinois Department of Natural Resources Open Space Land Acquisition and Development (OSLAD) Grant, upgrades to the Senior Center HVAC system, and improvements to the Izaak Walton Reserve.

Expenditures By Source FY27



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 Year 2027 through 2031. 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 2027-2031 totals \$15,591,000. A portion of these funds will be dedicated to the Tiknis Campus Expansion Reserve Improvements, 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 renovation, Rohressen Road Bridge Replacement Project, Facilities & Road Maintenance Headquarters improvements, and other public infrastructure improvements. Funding will predominantly be transferred from the Town Fund and Senior Fund, supplemented by the Road Fund, Capital Fund reserves, and grants. The chart on the following page shows anticipated annual expenditure proposed in the fiscal years 2027-2031 program. Capital expenditures can be expected to vary significantly from one year to the next.

Hanover Township
5+ Year Capital Improvement Plan (CIP)
(April 1, 2026)

Project	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Tiknis Campus Expansion Improvements	\$ 1,400,000					\$ 1,400,000
Senior Center Improvements	\$ 25,000	\$ 36,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 211,000
Rohressen Road Bridge Replacement Project	\$ 250,000	\$ 600,000		\$ 5,500,000		\$ 6,350,000
Senior Center HVAC Improvements	\$ 500,000					\$ 500,000
Izaak Walton Reserve Improvements	\$ 600,000					\$ 600,000
RTU Replacement	\$ 15,000		\$ 15,000		\$ 15,000	\$ 45,000
Roadway Improvements	\$ 875,000		\$ 650,000		\$ 650,000	\$ 2,175,000
Town Hall Roof and Renovations	\$ 10,000	\$ 40,000		\$ 3,000,000		\$ 3,050,000
Town Hall Emergency Generator		\$ 125,000				\$ 125,000
Facilities & Road Maintenance Headquarters Improvements		\$ 100,000				\$ 100,000
Miscellaneous Minor Improvements	\$ 80,000	\$ 100,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 375,000
Loan Repayment	\$ 660,000					\$ 660,000
Total Per Fiscal Year	\$ 4,415,000	\$ 1,001,000	\$ 780,000	\$ 8,615,000	\$ 780,000	\$ 15,591,000

Funding Summary	FY 27	FY 28	FY 29	FY 30	FY 30	Total
Grants	\$ 1,950,000	\$ 600,000		\$ 4,850,000		\$ 7,400,000
Property Tax Revenue - Senior Fund	\$ 25,000	\$ 36,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 211,000
Property Tax Revenue - Road Fund	\$ 875,000		\$ 650,000		\$ 650,000	\$ 2,175,000
Property Tax Revenue - Town Fund	\$ 855,000	\$ 185,000		\$ 65,000	\$ 80,000	\$ 1,185,000
Motor Fuel Tax - Road Fund				\$ 650,000		\$ 650,000
Capital Fund Reserve	\$ 710,000	\$ 180,000	\$ 80,000	\$ 3,000,000		\$ 3,970,000
Total Funding	\$ 4,415,000	\$ 1,001,000	\$ 780,000	\$ 8,615,000	\$ 780,000	\$ 15,591,000

Financing Methods

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

Debt financing, often referred to as pay-as-you-use, is another option available for consideration. The Town Board has historically been reluctant to use this source of financing, except for short-term borrowing on rare 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 Open Space Land Acquisition and Development (OSLAD) grants through the Illinois Department of Natural Resources. The Township has also received State Legislature grants Department of Commerce and Economic Opportunity . 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 2027 Highlights

Although the Capital Improvements Program anticipates expenditures over a five-year period, the immediate focus is on FY27, 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 2027, the Town Board has allocated up to \$4,415,000 to be expended on capital improvements. The \$4,415,000 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 Expansion Improvements, Izaak Walton Reserve improvements, Township building improvements, Rohrssen Road Bridge Replacement Project, and Capital Project Loan Repayment.



*Hanover Township
Emergency Services
Station*

Project: *Tiknis Campus Expansion Improvements – Open Space Reserve*



Description: Hanover Township plans to develop the open space immediately adjacent to its Town Hall offices into a open space reserve. The reserve will feature native plants, a walking path, access to wetlands located on the property, outdoor equipment such as benches, a pavilion, exercise equipment, and an outdoor classroom. In FY25, Hanover Township worked with Hitchcock Design Group to submit an application for an Open Space Land Acquisition and Development (OSLAD) grant and was awarded \$600,000 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 reserve.

Project: Tiknis Campus Expansion Improvements – Facilities and Road Maintenance Headquarters



Description: In FY22, Hanover Township purchased approximately 17 acres of land adjacent to the Township’s main campus. Since then, an existing building on the property has been converted to the Emergency Services Station and in FY24 a new 5 bay garage was added to the station. Hanover Township has also been working to convert the property’s “main house”, pictured above, into the Department of Facilities and Road Maintenance Headquarters. The renovated building will feature workspaces to house a majority of the department’s staff under one roof, whereas currently, staff are stationed across four different buildings. The new headquarters will also have a conference space to be utilized by all Township staff. The Department’s move to the headquarters will also free up storage space in the two existing garage buildings where staff workspaces are currently.

Projected Impact on Operational Budget:

The completion of the Facilities and Road Maintenance Headquarters will result in additional operational impacts related to utilities and property upkeep for the Facilities and Road Maintenance Department.

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 FY27, the Veterans Hall flooring will be replaced. Veterans Hall is the largest meeting room throughout the Township and the location of the Stars and Stripes Café, Hanover Township's congregate meal program.

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 FY27, Hanover Township will be working with Cook County Department of Transportation and Highways to use grant funds to complete Phase I design and engineering of the bridge replacement. Following the completion of the design and engineering, Hanover Township will work to develop and implement a bridge construction plan.

Projected Impact on Operational Budget:

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

Project: Senior Center HVAC Improvements



Description: The Senior Center was constructed in 2004 with approximately 20,395 square feet. Since then, regular upgrades and part replacements have been completed on the heating, ventilation, and air conditioning (HVAC) system. The HVAC chiller and other roof top unit (RTU) minor parts are in need of replacement. Hanover Township was awarded \$500,000 in state capital grants through the Department of Commerce and Economic Opportunity (DCEO) for improvements to the HVAC. The Senior Center is a designated cooling and warming center throughout the year so it is important the HVAC system remain operational and in good mechanical status.

Projected Impact on Operational Budget:

This project may reduce HVAC maintenance costs in the future.

Project: Izaak Walton Reserve Improvements



Description: Hanover Township was donated 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. In FY23, the property's lodge was converted to a Youth Center, with the lower-level operating as a Teen Center. Hanover Township was awarded \$600,000 in state capital grants through the Department of Commerce and Economic Opportunity (DCEO) for improvements to the reserve, focusing on the repair and reconstruction of a retaining wall and overhead awning at the back entrance of the lodge, installation of an outdoor classroom, and construction of a pedestrian bridge over Poplar Creek. The new bridge will allow the entire property to be easily accessed including the ropes course and archery area. The current retaining wall and overhead awning are in poor condition and construction of a new retaining wall and awning would improve the structural integrity of the building and create a safe and usable back entrance to the lodge.

Projected Impact on Operational Budget:

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

Project: RTU Replacement



Description: The RTU (Roof Top Unit) is designed to supply a building with heat and air conditioning. Hanover Township's Town Hall and Astor Avenue Community Center buildings have eight total separate RTU's. The average life span of an RTU is roughly 15 to 20 years. A plan has been implemented to replace RTU's every two years, until all the old units have been replaced. In FY27, one RTU on each building is budgeted to be 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.

The FY27 road resurfacing project will be completing Phase II of the Bridlewood subdivision, including Morningview Drive, Galloway Drive, and McDonough Drive. This includes milling and resurfacing, concrete driveway and curb repairs and replacements, and ADA improvements to sidewalks and intersections. With Phase II being completed this year, the final phase, completing Shotkoski Drive and Bridlewood Drive will be completed within the next two years dependent on budget and project estimates.

Proposed Impact on Operational Budget:

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

Project: Town Hall Roof and Renovations



Description: The Town Hall building is more than 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 duct work. 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. An architectural assessment will be completed in FY28 to determine cost estimates.

Projected Impact on Operational Budget:

The impact on the operational budget will be assessed during the architectural assessment.

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. Multiple meetings occur in the fall and winter to facilitate the annual budget development process.

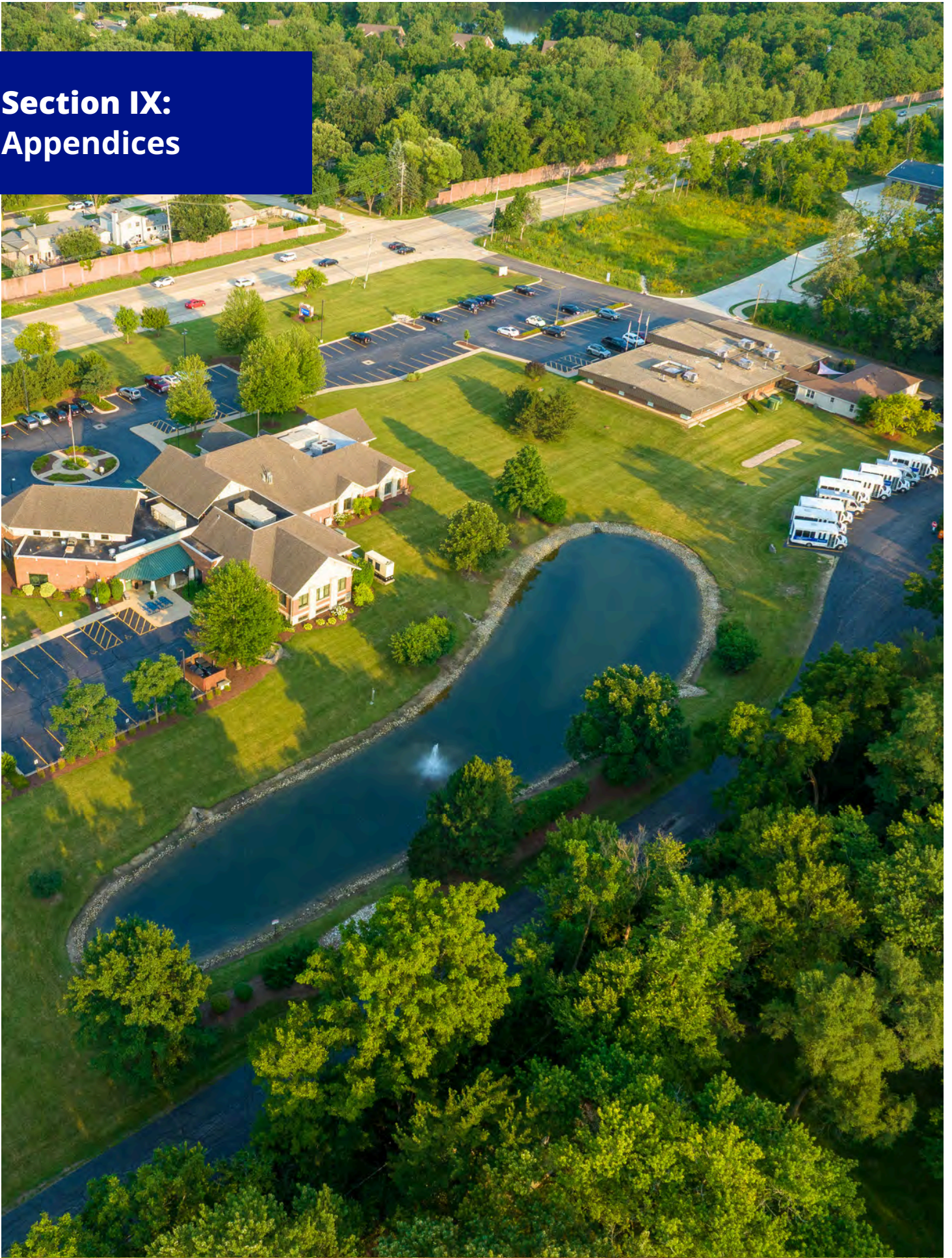
Mental Health Board

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 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 6:00 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 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.

