Government Center
719 S. Batavia Ave., Bldg. A
Geneva, IL 60134

Kane County
KC Public Health Committee
Agenda

STRATHMANN, Sanchez, Arroyo, Juby, Penesis, Tarver, Young, ex-officios Roth (County Vice Chair) and Pierog (County Chair)

Wednesday, August 20, 2025 | **9:00 AM** | **County Board Room**

2025 Committee Goals

- Monitor health status and understand health issues facing community
- Protect people from health problems and health hazards
- Enforce public health laws

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1. **Call To Order**
2. **Roll Call**
3. **Remote Attendance Requests**
4. **Approval of Minutes: July 16, 2025**
5. **Public Comment**
6. **Finance/Budget**
    - **A.** Monthly Report
7. **Animal Control**
    - **A.** Monthly Report
    - **B.** KCAC FY2026 Budget Presentation
8. **Executive Director**
    - **A.** **Resolution:** Authorizing Opioid Response Community Implementation Projects
    - **B.** **Resolution:** Authorizing Amendment to the Illinois Children's Healthcare Foundation, Enhancing Children's Mental Health through Family-run Organizations Grant
    - C. KCHD FY2026 Budget Presentation (not attached)
9. **Old Business**
10. **New Business**
11. **Executive Session (if needed)**

12. Reports Placed On File

13. Adjournment

STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

FINANCE REPORT NO. TMP-25-986

MONTHLY REPORT

Committee Revenue Budget Report - by Account Detail

Through July 31, 2025 (66.7% YTD)

***2020, 2021, 2022, 2023 and 2024 Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
500 Animal Control	**$ 844,999**	**$ 1,004,902**	**$ 1,023,740**	**$ 1,144,773**	**$ 1,364,663**	**$ 922,082**	**$ 1,341,907**	**$ 1,316,828**	**68.7%**	
290 Animal Control	**$ 844,999**	**$ 1,004,902**	**$ 1,023,740**	**$ 1,144,773**	**$ 1,364,663**	**$ 922,082**	**$ 1,341,907**	**$ 1,316,828**	**68.7%**	
Revenue	***$ 844,999***	***$ 1,004,902***	***$ 1,023,740***	***$ 1,144,773***	***$ 1,364,663***	***$ 922,082***	***$ 1,341,907***	***$ 1,316,828***	***68.7%***	
Interest Revenue	**$ 10,851**	**$ (230)**	**$ (12,494)**	**$ 45,236**	**$ 58,612**	**$ 18,801**	**$ 37,000**	**$ 37,000**	**50.8%**	
38000 - Investment Income	$ 10,851	$ (230)	$ (12,494)	$ 45,236	$ 58,612	$ 18,801	$ 37,000	$ 37,000	50.8%	
Other	**$ 2,913**	**$ 2,467**	**$ 3,032**	**$ 2,906**	**$ 1,739**	**$ 4,339**	**$ 43,031**	**$ 17,952**	**10.1%**	
38520 - General Donations	$ 2,505	$ 2,007	$ 2,306	$ 2,364	$ 1,317	$ 3,439	$ 10,720	$ 720	32.1%	
38900 - Miscellaneous Other	$ 408	$ 460	$ 726	$ 543	$ 422	$ 900	$ 600	$ 600	150.0%	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ 31,711	$ 16,632	0.0%	
Reimbursements	**$ 14,179**	**$ 36,609**	**$ 100**	**$ 18,574**	**$ 18,712**	**$ -**	**$ 11,322**	**$ 11,322**	**0.0%**	
37220 - Capital Assessment Reimbursement	$ -	$ -	$ 100	$ -	$ -	$ -	$ -	$ -	0.0%	
37230 - Service Reimbursements	$ 14,179	$ 10,126	$ -	$ 220	$ -	$ -	$ 11,322	$ 11,322	0.0%	
37900 - Miscellaneous Reimbursement	$ -	$ 26,484	$ -	$ 18,354	$ 18,712	$ -	$ -	$ -	0.0%	
Charges for Services	**$ 815,720**	**$ 917,722**	**$ 1,033,102**	**$ 1,078,056**	**$ 1,285,601**	**$ 898,942**	**$ 1,248,554**	**$ 1,248,554**	**72.0%**	
34580 - Registration and Tag Fees	$ 808,550	$ 894,856	$ 1,013,882	$ 1,053,938	$ 1,248,761	$ 871,083	$ 1,234,454	$ 1,234,454	70.6%	
34590 - Animal Transportation Fees	$ -	$ 13,266	$ -	$ -	$ -	$ -	$ 2,000	$ 2,000	0.0%	
34600 - Animal Pickup Fees	$ 2,870	$ 4,385	$ 7,750	$ 7,077	$ 1,470	$ -	$ 6,000	$ 6,000	0.0%	
34610 - Impound Fees	$ 145	$ 2,010	$ 1,250	$ 6,753	$ 13,060	$ 18,553	$ 1,500	$ 1,500	1,236.9%	
34620 - Adoption Fees	$ 3,990	$ 2,350	$ 8,930	$ 9,054	$ 19,706	$ 8,240	$ 4,000	$ 4,000	206.0%	
34630 - Microchip Fees	$ 165	$ 855	$ 1,290	$ 1,235	$ 2,605	$ 1,066	$ 600	$ 600	177.7%	
Fines	**$ 1,336**	**$ 1,634**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000**	**$ 2,000**	**0.0%**	
36100 - Court Fines	$ 1,336	$ 1,634	$ -	$ -	$ -	$ -	$ 2,000	$ 2,000	0.0%	
Transfers In	**$ -**	**$ 46,700**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ -	$ 46,700	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Grand Total	**$ 844,999**	**$ 1,004,902**	**$ 1,023,740**	**$ 1,144,773**	**$ 1,364,663**	**$ 922,082**	**$ 1,341,907**	**$ 1,316,828**	**68.7%**	

Committee Expense Budget Report - by Account Detail

Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)

***2020, 2021, 2022, 2023 and 2024 Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
500 Animal Control	**$ 739,611**	**$ 921,935**	**$ 974,490**	**$ 1,074,989**	**$ 1,282,921**	**$ 775,720**	**$ 1,341,907**	**$ 1,316,828**	**57.8%**	
290 Animal Control	**$ 739,611**	**$ 921,935**	**$ 974,490**	**$ 1,074,989**	**$ 1,282,921**	**$ 775,720**	**$ 1,341,907**	**$ 1,316,828**	**57.8%**	
Expenses	***$ 739,611***	***$ 921,935***	***$ 974,490***	***$ 1,074,989***	***$ 1,282,921***	***$ 775,720***	***$ 1,341,907***	***$ 1,316,828***	***57.8%***	
Personnel Services- Salaries & Wages	**$ 426,573**	**$ 462,952**	**$ 595,231**	**$ 666,127**	**$ 736,051**	**$ 486,358**	**$ 806,265**	**$ 793,555**	**60.3%**	
40000 - Salaries and Wages	$ 400,472	$ 435,386	$ 556,257	$ 627,985	$ 689,061	$ 464,640	$ 776,264	$ 763,554	59.9%	
40002 - Non-Union Wage Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40007 - Equity Study Adjustments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40009 - Salaries and Wages Subsidy	$ (1,421)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40200 - Overtime Salaries	$ 27,522	$ 27,565	$ 38,974	$ 38,142	$ 46,989	$ 21,718	$ 30,001	$ 30,001	72.4%	
Personnel Services- Employee Benefits	**$ 119,438**	**$ 133,443**	**$ 146,123**	**$ 172,843**	**$ 185,000**	**$ 122,780**	**$ 238,309**	**$ 236,419**	**51.5%**	
45000 - Healthcare Contribution	$ 43,436	$ 47,621	$ 48,739	$ 77,814	$ 83,445	$ 46,583	$ 117,544	$ 117,544	39.6%	
45009 - Healthcare Subsidy	$ (139)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45010 - Dental Contribution	$ 1,702	$ 1,706	$ 1,680	$ 2,156	$ 2,321	$ 1,673	$ 3,230	$ 3,230	51.8%	
45019 - Dental Subsidy	$ (11)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45100 - FICA/SS Contribution	$ 31,525	$ 34,616	$ 44,711	$ 49,354	$ 54,659	$ 36,363	$ 61,697	$ 60,723	58.9%	
45109 - FICA/SS Subsidy	$ (12)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
45200 - IMRF Contribution	$ 32,236	$ 36,401	$ 35,390	$ 30,437	$ 30,724	$ 24,202	$ 41,879	$ 41,184	57.8%	
45209 - IMRF Subsidy	$ (114)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
53010 - Workers Compensation	$ 10,815	$ 13,099	$ 15,602	$ 13,081	$ 13,850	$ 13,959	$ 13,959	$ 13,738	100.0%	
Contractual Services	**$ 102,673**	**$ 205,024**	**$ 111,075**	**$ 141,834**	**$ 146,660**	**$ 74,869**	**$ 164,594**	**$ 164,115**	**45.5%**	
50150 - Contractual/Consulting Services	$ 26,291	$ 29,580	$ 20,569	$ 19,586	$ 12,648	$ 4,770	$ 25,000	$ 25,000	19.1%	
50180 - Veterinarian Services	$ 5,627	$ 4,240	$ 5,382	$ 6,156	$ 10,786	$ 5,133	$ 8,000	$ 8,000	64.2%	
50235 - Public Health Services - Coronavirus	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
50340 - Software Licensing Cost	$ 9,600	$ 91,696	$ 43,210	$ 49,628	$ 67,791	$ 16,136	$ 60,000	$ 60,000	26.9%	
50380 - Cremation Services	$ 300	$ 300	$ 300	$ -	$ 198	$ -	$ 750	$ 750	0.0%	
52000 - Disposal and Water Softener Srvs	$ 1,890	$ 1,153	$ 453	$ 372	$ 279	$ 28	$ 1,700	$ 1,700	1.6%	
52010 - Janitorial Services	$ 1,136	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
52020 - Repairs and Maintenance- Roads	$ 2,113	$ 2,448	$ 5,118	$ 270	$ -	$ -	$ 2,500	$ 2,500	0.0%	
52110 - Repairs and Maint- Buildings	$ 20,690	$ 45,631	$ 7,912	$ 19,171	$ 9,148	$ 6,760	$ 6,000	$ 6,000	112.7%	
52120 - Repairs and Maint- Grounds	$ 6,718	$ 5,282	$ -	$ 15,355	$ -	$ -	$ 5,000	$ 5,000	0.0%	
52130 - Repairs and Maint- Computers	$ 4,444	$ -	$ -	$ 566	$ -	$ -	$ 1,000	$ 1,000	0.0%	
52140 - Repairs and Maint- Copiers	$ 738	$ 510	$ 761	$ 1,018	$ 1,251	$ 668	$ 1,000	$ 1,000	66.8%	
52150 - Repairs and Maint- Comm Equip	$ 96	$ -	$ 525	$ -	$ -	$ -	$ 500	$ 500	0.0%	
52160 - Repairs and Maint- Equipment	$ 6,796	$ (309)	$ 48	$ 600	$ 7,450	$ 276	$ 2,000	$ 2,000	13.8%	
52230 - Repairs and Maint- Vehicles	$ 612	$ 3,457	$ 4,999	$ 3,105	$ 5,191	$ 2,692	$ 7,000	$ 7,000	38.5%	
53000 - Liability Insurance	$ 8,864	$ 8,352	$ 12,927	$ 17,205	$ 20,128	$ 28,800	$ 28,800	$ 28,328	100.0%	
53020 - Unemployment Claims	$ 255	$ 264	$ 391	$ 236	$ 324	$ 389	$ 389	$ 382	100.0%	
53040 - General Advertising	$ 935	$ 3,996	$ 4,274	$ 2,122	$ 4,377	$ 3,057	$ 3,000	$ 3,000	101.9%	
53060 - General Printing	$ 220	$ 376	$ -	$ 382	$ 133	$ -	$ 500	$ 500	0.0%	
53100 - Conferences and Meetings	$ 845	$ -	$ -	$ 560	$ 1,057	$ -	$ 1,500	$ 1,500	0.0%	
53110 - Employee Training	$ 1,283	$ 3,549	$ 3,177	$ 3,183	$ 4,074	$ 2,840	$ 4,000	$ 4,000	71.0%	
53120 - Employee Mileage Expense	$ 1,200	$ 1,600	$ 115	$ 212	$ 163	$ 207	$ 1,500	$ 1,500	13.8%	
53130 - General Association Dues	$ 820	$ 100	$ 112	$ 507	$ 507	$ 691	$ 455	$ 455	151.8%	
53170 - Employee Medical Expense	$ 1,200	$ 2,800	$ 800	$ 1,600	$ 1,157	$ 2,422	$ 2,500	$ 2,500	96.9%	
55000 - Miscellaneous Contractual Exp	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500	$ 1,500	0.0%	
Commodities	**$ 90,927**	**$ 120,051**	**$ 91,343**	**$ 84,585**	**$ 126,585**	**$ 53,974**	**$ 95,000**	**$ 85,000**	**56.8%**	
60000 - Office Supplies	$ 7,320	$ 21,897	$ 6,097	$ 4,865	$ 5,304	$ 1,844	$ 8,000	$ 8,000	23.1%	

Committee Expense Budget Report - by Account Detail

Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)

***2020, 2021, 2022, 2023 and 2024 Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
60010 - Operating Supplies	$ 30,578	$ 18,254	$ 29,982	$ 13,586	$ 24,270	$ 10,174	$ 12,000	$ 12,000	84.8%	
60040 - Postage	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60100 - Utilities- Water	$ 3,232	$ 3,394	$ 3,801	$ 5,192	$ 5,257	$ 3,133	$ 4,000	$ 4,000	78.3%	
60140 - Animal Care Supplies	$ 17,996	$ 27,651	$ 16,976	$ 13,934	$ 21,062	$ 4,579	$ 26,000	$ 16,000	17.6%	
60160 - Cleaning Supplies	$ 3,268	$ 8,697	$ 3,025	$ 9,807	$ 11,843	$ 4,095	$ 6,000	$ 6,000	68.3%	
60210 - Uniform Supplies	$ 3,329	$ 47	$ 251	$ -	$ 410	$ 50	$ 2,000	$ 2,000	2.5%	
60250 - Medical Supplies and Drugs	$ 4,354	$ 12,528	$ 6,419	$ 10,711	$ 9,325	$ 11,005	$ 8,000	$ 8,000	137.6%	
60265 - Public Health Commodities - Coronavirus	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
63000 - Utilities- Natural Gas	$ 4,400	$ 5,430	$ -	$ -	$ 22,712	$ 4,250	$ 6,000	$ 6,000	70.8%	
63010 - Utilities- Electric	$ 3,465	$ 6,587	$ 6,979	$ 8,909	$ 6,043	$ 4,151	$ 7,000	$ 7,000	59.3%	
63040 - Fuel- Vehicles	$ 4,037	$ 6,144	$ 8,511	$ 8,848	$ 10,991	$ 5,139	$ 7,500	$ 7,500	68.5%	
64000 - Telephone	$ 8,948	$ 7,713	$ 5,454	$ 4,843	$ 5,469	$ 3,662	$ 4,600	$ 4,600	79.6%	
64010 - Cellular Phone	$ -	$ 1,707	$ 3,849	$ 3,891	$ 3,901	$ 1,893	$ 3,900	$ 3,900	48.5%	
Transfers Out	**$ -**	**$ -**	**$ 30,719**	**$ -**	**$ 38,626**	**$ 37,739**	**$ 37,739**	**$ 37,739**	**100.0%**	
99000 - Transfer To Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
99001 - Transfer to General Fund 001	$ -	$ -	$ 30,719	$ -	$ 38,626	$ 37,739	$ 37,739	$ 37,739	100.0%	
Capital	**$ -**	**$ 465**	**$ -**	**$ 9,600**	**$ 50,000**	**$ -**	**$ -**	**$ -**	**0.0%**	
70030 - Computer Software License Cost	$ -	$ -	$ -	$ 9,600	$ -	$ -	$ -	$ -	0.0%	
70070 - Automotive Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
72010 - Building Improvements	$ -	$ 465	$ -	$ -	$ 50,000	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Grand Total	**$ 739,611**	**$ 921,935**	**$ 974,490**	**$ 1,074,989**	**$ 1,282,921**	**$ 775,720**	**$ 1,341,907**	**$ 1,316,828**	**57.8%**	

Committee Revenue Budget Report - by Account Detail

Through July 31, 2025 (66.7% YTD)

***2020, 2021, 2022, 2023 and 2024 Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
580 Health	**$ 17,659,464**	**$ 12,710,670**	**$ 13,449,406**	**$ 9,676,670**	**$ 9,143,375**	**$ 6,856,298**	**$ 11,673,110**	**$ 10,370,872**	**58.7%**	
349 Opioid Settlement Fund	**$ -**	**$ -**	**$ 329,147**	**$ 863,454**	**$ 316,271**	**$ 1,630,316**	**$ 1,271,900**	**$ 22,000**	**128.2%**	
Revenue	***$ -***	***$ -***	***$ 329,147***	***$ 863,454***	***$ 316,271***	***$ 1,630,316***	***$ 1,271,900***	***$ 22,000***	***128.2%***	
Interest Revenue	**$ -**	**$ -**	**$ (8,291)**	**$ 25,647**	**$ 65,893**	**$ 30,641**	**$ 22,000**	**$ 22,000**	**139.3%**	
38000 - Investment Income	$ -	$ -	$ (8,291)	$ 25,647	$ 65,893	$ 30,641	$ 22,000	$ 22,000	139.3%	
Other	**$ -**	**$ -**	**$ 337,437**	**$ 837,807**	**$ 250,378**	**$ 1,599,675**	**$ 1,249,900**	**$ -**	**128.0%**	
38555 - Opioid Settlement	$ -	$ -	$ 337,437	$ 837,807	$ 250,378	$ 1,599,675	$ -	$ -	0.0%	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,249,900	$ -	0.0%	
350 County Health	**$ 17,334,245**	**$ 12,143,929**	**$ 12,599,400**	**$ 8,194,318**	**$ 8,215,854**	**$ 4,775,619**	**$ 9,524,699**	**$ 9,473,937**	**50.1%**	
Revenue	***$ 17,334,245***	***$ 12,143,929***	***$ 12,599,400***	***$ 8,194,318***	***$ 8,215,854***	***$ 4,775,619***	***$ 9,524,699***	***$ 9,473,937***	***50.1%***	
Interest Revenue	**$ 114,815**	**$ (4,546)**	**$ (139,489)**	**$ 527,183**	**$ 604,178**	**$ 140,329**	**$ 429,000**	**$ 429,000**	**32.7%**	
38000 - Investment Income	$ 114,815	$ (4,546)	$ (139,489)	$ 527,183	$ 604,178	$ 140,329	$ 429,000	$ 429,000	32.7%	
Other	**$ 1,735**	**$ 9,154**	**$ 402**	**$ 2,523**	**$ 19,482**	**$ 1,319**	**$ 1,477,384**	**$ 1,426,622**	**0.1%**	
38530 - Auction Sales	$ -	$ 3,828	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
38900 - Miscellaneous Other	$ 1,735	$ 5,327	$ 402	$ 2,523	$ 19,482	$ 1,319	$ -	$ -	0.0%	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,477,384	$ 1,426,622	0.0%	
Reimbursements	**$ 12,375**	**$ 14,748**	**$ 10,659**	**$ 10,795**	**$ 9,883**	**$ 21,473**	**$ 28,635**	**$ 28,635**	**75.0%**	
37310 - IDHFS Fed Claiming Reimbursement	$ -	$ 7,043	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
37390 - Chest X-Ray IHFS Reimbursement	$ 285	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
37400 - TB Tests IHFS Reimbursement	$ -	$ -	$ -	$ -	$ -	$ 2,415	$ -	$ -	0.0%	
37410 - TB Office Vst IHFS Reimbursement	$ -	$ -	$ -	$ -	$ -	$ 3,285	$ -	$ -	0.0%	
37420 - Immunizations IHFS Reimbursement	$ -	$ -	$ -	$ 1,420	$ -	$ -	$ -	$ -	0.0%	
37440 - Radon Kits Reimbursement	$ 555	$ 300	$ 345	$ 285	$ 395	$ 360	$ 350	$ 350	102.9%	
37595 - Medical Billing	$ 11,510	$ 7,405	$ 10,269	$ 8,983	$ 9,488	$ 15,413	$ 8,000	$ 8,000	192.7%	
37900 - Miscellaneous Reimbursement	$ 25	$ -	$ 46	$ 106	$ -	$ -	$ 20,285	$ 20,285	0.0%	
Transfers In	**$ 9,198,899**	**$ 1,581,067**	**$ 3,730,107**	**$ 1,317,451**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
39000 - Transfer From Other Funds	$ 9,198,899	$ 1,581,067	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
39355 - Transfer from American Rescue Plan Fund 355	$ -	$ -	$ 3,730,107	$ 1,317,451	$ -	$ -	$ -	$ -	0.0%	
Charges for Services	**$ 68,079**	**$ 62,356**	**$ 71,013**	**$ 73,252**	**$ 85,089**	**$ 47,740**	**$ 96,966**	**$ 96,966**	**49.2%**	
34970 - Food Plan Review Fees	$ 34,067	$ 46,062	$ 53,318	$ 49,706	$ 63,126	$ 42,017	$ 55,000	$ 55,000	76.4%	
34980 - Mortgage Survey Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
34990 - Non-Compliance Well Fees	$ 280	$ -	$ -	$ -	$ 365	$ -	$ 800	$ 800	0.0%	
35110 - Flu Shot Fees	$ 9,871	$ -	$ -	$ -	$ -	$ -	$ 11,371	$ 11,371	0.0%	
35120 - Chest X-Ray Fees	$ 114	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
35130 - Immunization Fees	$ 429	$ -	$ -	$ -	$ -	$ -	$ 5,400	$ 5,400	0.0%	
35140 - TB Test Fees	$ 2,573	$ -	$ -	$ -	$ -	$ -	$ 4,000	$ 4,000	0.0%	
35160 - TB Office Visit Fees	$ 1,730	$ -	$ -	$ -	$ -	$ 400	$ -	$ -	0.0%	
35310 - Non-Community Well Inspection Fees	$ 7,290	$ 6,075	$ 5,875	$ 11,460	$ 6,345	$ 4,840	$ 8,500	$ 8,500	56.9%	
35320 - Tanning Fees	$ 1,330	$ -	$ -	$ 300	$ 3,225	$ 425	$ 1,500	$ 1,500	28.3%	
35900 - Miscellaneous Fees	$ 10,395	$ 10,219	$ 11,820	$ 11,786	$ 12,028	$ 58	$ 10,395	$ 10,395	0.6%	
Licenses and Permits	**$ 1,208,358**	**$ 1,298,527**	**$ 1,463,476**	**$ 1,604,970**	**$ 1,701,588**	**$ 1,697,279**	**$ 1,653,902**	**$ 1,653,902**	**102.6%**	
31330 - Well Permits	$ 30,445	$ 39,125	$ 43,325	$ 34,137	$ 37,505	$ 21,220	$ 40,000	$ 40,000	53.1%	
31340 - Septic Permits	$ 19,815	$ 32,135	$ 33,920	$ 28,365	$ 31,748	$ 20,395	$ 37,500	$ 37,500	54.4%	
31400 - Food Permits	$ 1,158,098	$ 1,227,267	$ 1,386,231	$ 1,542,468	$ 1,632,335	$ 1,655,664	$ 1,576,402	$ 1,576,402	105.0%	
Grants	**$ 4,768,049**	**$ 7,205,163**	**$ 5,489,360**	**$ 2,680,897**	**$ 3,817,369**	**$ 1,807,859**	**$ 3,866,357**	**$ 3,866,357**	**46.8%**	
32004 - Infection Prevention & Control Learning Collaborative Project	$ -	$ -	$ -	$ -	$ 80,000	$ -	$ -	$ -	0.0%	
32005 - Greater IL Violence Prevention Council	$ -	$ -	$ -	$ 8,539	$ 88,373	$ 10,050	$ 47,808	$ 47,808	21.0%	
32012 - MRC-RISE Grant	$ -	$ -	$ 52,500	$ 22,500	$ -	$ 10,000	$ -	$ -	0.0%	
32331 - Strengthening IL Pub Hlth Admin - SIPA Grant	$ -	$ -	$ -	$ -	$ 350,000	$ -	$ -	$ -	0.0%	
32365 - COVID-19 Response Grant 22	$ -	$ -	$ 541,849	$ 401,136	$ -	$ -	$ -	$ -	0.0%	
32366 - COVID-19 Vaccination Grant (C19VG)	$ -	$ -	$ -	$ 481,968	$ 1,234	$ -	$ -	$ -	0.0%	

Committee Revenue Budget Report - by Account Detail

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***2020, 2021, 2022, 2023 and 2024 Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
32372 - COVID-19 Contact Tracing	$ 1,954,989	$ 3,779,524	$ 1,124,108	$ -	$ -	$ -	$ -	$ -	0.0%	
32373 - Early Childhood Mental Health Consultation Program	$ 82,696	$ 42,865	$ 86,759	$ 12,721	$ -	$ -	$ -	$ -	0.0%	
32374 - State Opioid Response (SOR) Grant	$ 296,092	$ 591,656	$ 555,754	$ 452,737	$ 445,926	$ 371,395	$ 466,620	$ 466,620	79.6%	
32376 - Medical Reserve Corp Grant (MRC)	$ 7,500	$ 10,000	$ 10,000	$ 10,000	$ 5,000	$ -	$ 10,000	$ 10,000	0.0%	
32378 - IL Opioid Overdose Prevention Grant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
32390 - IDHFS Fam Case Mgmt Match Grant	$ -	$ -	$ -	$ -	$ -	$ 7,919	$ -	$ -	0.0%	
32400 - IDHS Early Child Network Grant	$ 100,041	$ 77,293	$ 118,750	$ 77,299	$ 144,736	$ 70,415	$ 180,000	$ 180,000	39.1%	
32410 - IDHS Family Case Mgmt Grant	$ 44,830	$ 47,254	$ 41,062	$ 50,922	$ 148,028	$ 63,161	$ 49,830	$ 49,830	126.8%	
32460 - IDPH Preparedness Grant	$ 249,745	$ 248,913	$ 232,594	$ 121,162	$ 286,663	$ 123,281	$ 246,057	$ 246,057	50.1%	
32470 - IDPH Lead Poison Case Mgmt Grant	$ 188,625	$ 178,979	$ 189,508	$ 147,108	$ 238,170	$ 97,976	$ 228,480	$ 228,480	42.9%	
32480 - IDPH Get The Lead Out Grant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
32490 - IDPH Cities Readiness Grant	$ 63,782	$ 75,959	$ 44,430	$ 31,312	$ 52,705	$ 59,745	$ 93,410	$ 93,410	64.0%	
32520 - IDPH Local Health Protect Grant	$ 788,628	$ 9,000	$ 872,316	$ -	$ 786,545	$ 263,675	$ 650,000	$ 650,000	40.6%	
32540 - IDPH Potable Water Supply Grant	$ 12,025	$ 7,063	$ 14,338	$ 8,275	$ 11,025	$ 7,788	$ 11,200	$ 11,200	69.5%	
32570 - IDPH Tanning Protection Grant	$ 1,100	$ 1,400	$ 1,200	$ 1,500	$ 100	$ 1,200	$ 1,550	$ 1,550	77.4%	
32590 - IDPH IL Tobacco Free Comm Grant	$ 95,606	$ 139,819	$ 55,816	$ 89,969	$ 154,659	$ 111,094	$ 157,250	$ 157,250	70.6%	
32630 - IDPH West Nile Virus Prev Grant	$ 87,454	$ 64,015	$ 28,881	$ 53,146	$ 66,201	$ 5,034	$ 72,922	$ 72,922	6.9%	
32699 - Firearm Safe Storage (FASS) Grant	$ -	$ -	$ -	$ -	$ -	$ 12,175	$ -	$ -	0.0%	
32702 - Family-Run Organization (FRO)	$ -	$ -	$ -	$ -	$ -	$ 150,000	$ -	$ -	0.0%	
32703 - Adapt of Project Firstline Tools & Res NACCHO	$ -	$ -	$ -	$ -	$ -	$ 39,000	$ -	$ -	0.0%	
32715 - Fit For Kids Grant	$ -	$ 1,462	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
32720 - CCRR- YMCA Grant	$ -	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ -	0.0%	
32725 - Indoor Radon Grant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
32736 - Perinatal Hep B Prevention Case Mgmt	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
32738 - LHD OD Surveillance & Response	$ 79,756	$ 48,708	$ 480	$ 24,398	$ -	$ -	$ -	$ -	0.0%	
32739 - Immunization Coverage Level	$ 115,952	$ 168,041	$ 22,715	$ -	$ -	$ -	$ -	$ -	0.0%	
32750 - March of Dimes Grant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
32765 - Embedding Peers in Emergency Depts Grant	$ -	$ -	$ -	$ 82,500	$ 217,500	$ -	$ -	$ -	0.0%	
32777 - Respiratory Surveil & Outbreak Response (RSOR)	$ -	$ -	$ -	$ -	$ 250,000	$ -	$ 1,000,000	$ 1,000,000	0.0%	
32890 - Vaccines For Children Grant	$ 6,761	$ 23,213	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
33675 - Health Kids - Fox Valley	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
33710 - Chronic Disease Program Grant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
33891 - OD Prevention & Response Mentorship Prgrm Grant	$ 15,000	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ -	0.0%	
33893 - Early Childhood Mental Health GEER Grant	$ -	$ -	$ 13,085	$ 193,704	$ 165,203	$ 253,952	$ 351,230	$ 351,230	72.3%	
33898 - UIC Lead Research Project Grant	$ -	$ -	$ -	$ -	$ 6,122	$ -	$ -	$ -	0.0%	
33899 - Childrens Mental Health Initiative Grant	$ 350,000	$ 400,000	$ 450,000	$ 400,000	$ 150,000	$ 150,000	$ 300,000	$ 300,000	50.0%	
33900 - Grants - Other	$ 611	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
38970 - COVID-19 Outbreak Reimb	$ 226,858	$ -	$ -	$ -	$ 169,179	$ -	$ -	$ -	0.0%	
38971 - Covid-19 Mass Vaccination Grant	$ -	$ 1,290,000	$ 1,003,217	$ -	$ -	$ -	$ -	$ -	0.0%	
Property Taxes	**$ 1,959,327**	**$ 1,976,497**	**$ 1,970,801**	**$ 1,974,312**	**$ 1,976,699**	**$ 1,059,263**	**$ 1,972,455**	**$ 1,972,455**	**53.7%**	
30000 - Property Taxes	$ 1,959,327	$ 1,976,497	$ 1,965,906	$ 1,967,497	$ 1,968,889	$ 1,059,263	$ 1,972,455	$ 1,972,455	53.7%	
30005 - Property Tax Revenue Recapture	$ -	$ -	$ 4,895	$ 6,815	$ 7,810	$ -	$ -	$ -	0.0%	
Other Taxes	**$ 2,608**	**$ 963**	**$ 3,069**	**$ 2,936**	**$ 1,568**	**$ 358**	**$ -**	**$ -**	**0.0%**	
30170 - TIF Distribution Tax	$ 2,608	$ 963	$ 3,069	$ 2,936	$ 1,568	$ 358	$ -	$ -	0.0%	
351 Kane Kares	**$ 325,219**	**$ 566,741**	**$ 520,860**	**$ 618,898**	**$ 611,250**	**$ 450,363**	**$ 686,670**	**$ 685,094**	**65.6%**	
Revenue	***$ 325,219***	***$ 566,741***	***$ 520,860***	***$ 618,898***	***$ 611,250***	***$ 450,363***	***$ 686,670***	***$ 685,094***	**65.6%**	
Interest Revenue	**$ 11,243**	**$ 162**	**$ (4,717)**	**$ 25,953**	**$ 37,338**	**$ 14,018**	**$ 20,000**	**$ 20,000**	**70.1%**	
38000 - Investment Income	$ 11,243	$ 162	$ (4,717)	$ 25,953	$ 37,338	$ 14,018	$ 20,000	$ 20,000	70.1%	
Other	**$ 1,411**	**$ -**	**$ -**	**$ 35**	**$ 5,999**	**$ 20**	**$ 68,008**	**$ 66,432**	**0.0%**	
38900 - Miscellaneous Other	$ 1,411	$ -	$ -	$ 35	$ 5,999	$ 20	$ -	$ -	0.0%	
39900 - Fund Balance Utilization	$ -	$ -	$ -	$ -	$ -	$ -	$ 68,008	$ 66,432	0.0%	

Committee Revenue Budget Report - by Account Detail

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***2020, 2021, 2022, 2023 and 2024 Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
Transfers In	**$ 188,145**	**$ 156,341**	**$ 157,064**	**$ 190,387**	**$ 213,229**	**$ 213,229**	**$ 213,229**	**$ 213,229**	**100.0%**	
39000 - Transfer From Other Funds	$ 188,145	$ 156,341	$ 14,967	$ 48,290	$ -	$ -	$ -	$ -	0.0%	
39120 - Transfer from Grand Victoria Casino Elgin Fund 120	$ -	$ -	$ 142,097	$ 142,097	$ 213,229	$ 213,229	$ 213,229	$ 213,229	100.0%	
Grants	**$ 124,420**	**$ 410,239**	**$ 368,514**	**$ 402,523**	**$ 354,684**	**$ 223,096**	**$ 385,433**	**$ 385,433**	**57.9%**	
32760 - Kane Kares- ISBE Grant	$ 64,950	$ 329,898	$ 280,272	$ 296,306	$ 247,785	$ 163,025	$ 302,662	$ 302,662	53.9%	
32780 - ISBE Expansion Grant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
33640 - MIECHVP Grant	$ 59,470	$ 80,341	$ 88,242	$ 106,217	$ 106,899	$ 60,071	$ 82,771	$ 82,771	72.6%	
33695 - MIECHV Grant - Supplement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
355 American Rescue Plan	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 189,841**	**$ 189,841**	**0.0%**	
Revenue	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 189,841***	***$ 189,841***	***0.0%***	
Grants	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 189,841**	**$ 189,841**	**0.0%**	
32369 - American Rescue Plan Grant	$ -	$ -	$ -	$ -	$ -	$ -	$ 189,841	$ 189,841	0.0%	
Grand Total	**$ 17,659,464**	**$ 12,710,670**	**$ 13,449,406**	**$ 9,676,670**	**$ 9,143,375**	**$ 6,856,298**	**$ 11,673,110**	**$ 10,370,872**	**58.7%**	

Committee Expense Budget Report - by Account Detail

Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)

***2020, 2021, 2022, 2023 and 2024 Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
580 Health	**$ 13,168,975**	**$ 15,237,473**	**$ 10,947,939**	**$ 8,533,475**	**$ 11,913,654**	**$ 8,563,015**	**$ 11,675,552**	**$ 10,370,872**	**73.3%**	
349 Opioid Settlement Fund	**$ -**	**$ -**	**$ -**	**$ 106,631**	**$ 9,071**	**$ 300,000**	**$ 1,271,900**	**$ 22,000**	**23.6%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ 106,631***	***$ 9,071***	***$ 300,000***	***$ 1,271,900***	***$ 22,000***	***23.6%***	
Personnel Services- Salaries & Wages	**$ -**	**$ -**	**$ -**	**$ 80,769**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
40000 - Salaries and Wages	$ -	$ -	$ -	$ 80,769	$ -	$ -	$ -	$ -	0.0%	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ -**	**$ -**	**0.0%**	
55010 - External Grants	$ -	$ -	$ -	$ -	$ -	$ 300,000	$ -	$ -	0.0%	
Commodities	**$ -**	**$ -**	**$ -**	**$ 25,862**	**$ 9,071**	**$ -**	**$ -**	**$ -**	**0.0%**	
60010 - Operating Supplies	$ -	$ -	$ -	$ 25,862	$ 9,071	$ -	$ -	$ -	0.0%	
Capital	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,249,900**	**$ -**	**0.0%**	
72010 - Building Improvements	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,249,900	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 22,000**	**$ 22,000**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ 22,000	$ 22,000	0.0%	
350 County Health	**$ 12,594,668**	**$ 14,015,422**	**$ 10,388,609**	**$ 7,879,222**	**$ 10,673,223**	**$ 5,407,543**	**$ 9,524,699**	**$ 9,473,937**	**56.8%**	
Expenses	***$ 12,594,668***	***$ 14,015,422***	***$ 10,388,609***	***$ 7,879,222***	***$ 10,673,223***	***$ 5,407,543***	***$ 9,524,699***	***$ 9,473,937***	***56.8%***	
Personnel Services- Salaries & Wages	**$ 3,474,963**	**$ 3,517,380**	**$ 3,213,893**	**$ 3,491,134**	**$ 4,323,430**	**$ 3,044,906**	**$ 5,077,265**	**$ 5,056,385**	**60.0%**	
40000 - Salaries and Wages	$ 3,405,603	$ 3,383,295	$ 3,189,272	$ 3,491,532	$ 4,323,430	$ 3,035,724	$ 5,077,265	$ 5,056,385	59.8%	
40002 - Non-Union Wage Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40006 - Union Wage Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40007 - Equity Study Adjustments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40200 - Overtime Salaries	$ 69,360	$ 134,085	$ 24,621	$ (398)	$ -	$ 9,183	$ -	$ -	0.0%	
Personnel Services- Employee Benefits	**$ 1,267,678**	**$ 1,317,451**	**$ 1,186,137**	**$ 1,263,623**	**$ 1,520,075**	**$ 1,174,659**	**$ 1,954,503**	**$ 1,948,148**	**60.1%**	
45000 - Healthcare Contribution	$ 636,489	$ 620,903	$ 621,151	$ 719,139	$ 885,180	$ 690,982	$ 1,174,008	$ 1,174,008	58.9%	
45010 - Dental Contribution	$ 20,155	$ 19,619	$ 19,069	$ 18,348	$ 21,998	$ 17,104	$ 31,501	$ 31,501	54.3%	
45100 - FICA/SS Contribution	$ 253,500	$ 256,436	$ 234,564	$ 254,672	$ 315,825	$ 221,280	$ 386,247	$ 382,972	57.3%	
45200 - IMRF Contribution	$ 265,389	$ 295,494	$ 207,204	$ 170,887	$ 187,627	$ 157,032	$ 274,486	$ 272,148	57.2%	
53010 - Workers Compensation	$ 92,146	$ 124,999	$ 104,149	$ 100,577	$ 109,446	$ 88,261	$ 88,261	$ 87,519	100.0%	
Contractual Services	**$ 5,606,829**	**$ 7,925,926**	**$ 4,904,845**	**$ 2,665,015**	**$ 1,353,868**	**$ 719,942**	**$ 1,736,724**	**$ 1,735,114**	**41.5%**	
50150 - Contractual/Consulting Services	$ 5,304,358	$ 7,637,381	$ 4,578,101	$ 2,344,596	$ 873,293	$ 346,520	$ 922,918	$ 922,918	37.5%	
50340 - Software Licensing Cost	$ 79,760	$ 91,526	$ 76,308	$ 61,015	$ 100,522	$ 68,202	$ 308,498	$ 308,498	22.1%	
50470 - X-Rays	$ 297	$ 1,025	$ 27	$ 162	$ 81	$ -	$ 1,000	$ 1,000	0.0%	
50480 - Security Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
50500 - Lab Services	$ 3,116	$ 2,105	$ 2,268	$ 3,241	$ 5,917	$ 434	$ 11,500	$ 11,500	3.8%	
52000 - Disposal and Water Softener Srvs	$ 2,495	$ 2,469	$ 3,110	$ 3,474	$ 3,634	$ 1,958	$ 4,500	$ 4,500	43.5%	
52010 - Janitorial Services	$ 4,533	$ 6,818	$ 8,066	$ 6,747	$ 5,864	$ 5,222	$ 9,720	$ 9,720	53.7%	
52110 - Repairs and Maint- Buildings	$ 36,984	$ 15,062	$ 19,133	$ 12,836	$ 10,432	$ 883	$ 43,902	$ 43,902	2.0%	
52120 - Repairs and Maint- Grounds	$ -	$ -	$ 305	$ -	$ -	$ -	$ 3,500	$ 3,500	0.0%	
52175 - Facility Rental	$ -	$ -	$ 18,333	$ -	$ -	$ -	$ -	$ -	0.0%	
52180 - Building Space Rental	$ 16,789	$ 20,397	$ 24,991	$ 15,957	$ 15,408	$ 10,372	$ 24,882	$ 24,882	41.7%	
52230 - Repairs and Maint- Vehicles	$ 7,173	$ 2,269	$ 2,578	$ 3,167	$ 9,991	$ 3,581	$ 5,200	$ 5,200	68.9%	
52240 - Repairs and Maint- Office Equip	$ 11,115	$ 12,450	$ 11,747	$ 15,345	$ 14,907	$ 7,563	$ 17,100	$ 17,100	44.2%	
53000 - Liability Insurance	$ 79,463	$ 79,701	$ 92,089	$ 127,094	$ 158,490	$ 200,259	$ 200,259	$ 198,671	100.0%	
53020 - Unemployment Claims	$ 14,233	$ 2,526	$ 18,773	$ 1,896	$ 2,583	$ 2,700	$ 2,700	$ 2,678	100.0%	
53040 - General Advertising	$ 825	$ -	$ 610	$ 78	$ -	$ -	$ 2,500	$ 2,500	0.0%	
53100 - Conferences and Meetings	$ 13,446	$ 5,647	$ 3,118	$ 10,313	$ 49,168	$ 4,109	$ 38,368	$ 38,368	10.7%	
53110 - Employee Training	$ 971	$ 6,396	$ 6,716	$ 8,460	$ 34,764	$ 17,968	$ 61,030	$ 61,030	29.4%	
53120 - Employee Mileage Expense	$ 6,806	$ 13,251	$ 17,122	$ 24,428	$ 37,270	$ 27,772	$ 40,847	$ 40,847	68.0%	

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***2020, 2021, 2022, 2023 and 2024 Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
53130 - General Association Dues	$ 24,465	$ 26,905	$ 21,450	$ 26,205	$ 26,395	$ 22,400	$ 38,300	$ 38,300	58.5%	
55050 - Grant Services	$ -	$ -	$ -	$ -	$ 5,150	$ -	$ -	$ -	0.0%	
Commodities	**$ 2,212,078**	**$ 1,235,217**	**$ 893,447**	**$ 278,844**	**$ 317,549**	**$ 179,844**	**$ 544,579**	**$ 547,337**	**33.0%**	
60000 - Office Supplies	$ 7,969	$ 4,428	$ 3,059	$ 16,942	$ 2,392	$ 600	$ 24,775	$ 24,775	2.4%	
60010 - Operating Supplies	$ 1,792,224	$ 672,621	$ 563,931	$ 134,372	$ 164,627	$ 110,945	$ 297,001	$ 299,759	37.4%	
60040 - Postage	$ -	$ -	$ 106	$ -	$ -	$ -	$ 100	$ 100	0.0%	
60050 - Books and Subscriptions	$ 2,246	$ 2,499	$ 2,599	$ 1,157	$ 3,192	$ 1,835	$ 5,240	$ 5,240	35.0%	
60060 - Computer Software- Non Capital	$ 4,513	$ -	$ -	$ 696	$ 6,000	$ -	$ 21,168	$ 21,168	0.0%	
60070 - Computer Hardware- Non Capital	$ 77,999	$ 6,428	$ 6,440	$ 6,019	$ 11,880	$ -	$ 40,800	$ 40,800	0.0%	
60100 - Utilities- Water	$ -	$ -	$ 100	$ -	$ -	$ -	$ -	$ -	0.0%	
60110 - Printing Supplies	$ 2,453	$ -	$ -	$ -	$ 156	$ -	$ -	$ -	0.0%	
60160 - Cleaning Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ 500	$ 500	0.0%	
60250 - Medical Supplies and Drugs	$ 218,614	$ 441,704	$ 213,095	$ 21,024	$ 24,290	$ 11,761	$ 32,600	$ 32,600	36.1%	
60490 - Equipment < $1000	$ -	$ -	$ -	$ -	$ -	$ 300	$ -	$ -	0.0%	
63010 - Utilities- Electric	$ 1,850	$ 2,296	$ 1,177	$ 1,730	$ 2,189	$ 1,504	$ 7,766	$ 7,766	19.4%	
63040 - Fuel- Vehicles	$ 2,107	$ 3,435	$ 4,083	$ 4,734	$ 3,692	$ 1,731	$ 9,300	$ 9,300	18.6%	
64000 - Telephone	$ 102,104	$ 101,806	$ 98,857	$ 92,170	$ 99,130	$ 51,168	$ 105,329	$ 105,329	48.6%	
Transfers Out	**$ -**	**$ 19,447**	**$ 190,287**	**$ 180,606**	**$ 377,597**	**$ 186,953**	**$ 186,953**	**$ 186,953**	**100.0%**	
99000 - Transfer To Other Funds	$ -	$ 19,447	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
99001 - Transfer to General Fund 001	$ -	$ -	$ 190,287	$ 180,606	$ 255,085	$ 186,953	$ 186,953	$ 186,953	100.0%	
99355 - Transfer to American Rescue Plan Fund 355	$ -	$ -	$ -	$ -	$ 122,512	$ -	$ -	$ -	0.0%	
Capital	**$ 33,120**	**$ -**	**$ -**	**$ -**	**$ 2,780,704**	**$ 101,239**	**$ 24,675**	**$ -**	**410.3%**	
70070 - Automotive Equipment	$ 33,120	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
70120 - Special Purpose Equipment	$ -	$ -	$ -	$ -	$ -	$ 24,675	$ 24,675	$ -	100.0%	
72130 - Buildings- Health	$ -	$ -	$ -	$ -	$ 2,780,704	$ 76,564	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
85000 - Allowance for Budget Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
351 Kane Kares	**$ 574,307**	**$ 553,420**	**$ 501,636**	**$ 547,622**	**$ 570,714**	**$ 89,157**	**$ 686,670**	**$ 685,094**	**13.0%**	
Expenses	***$ 574,307***	***$ 553,420***	***$ 501,636***	***$ 547,622***	***$ 570,714***	***$ 89,157***	***$ 686,670***	***$ 685,094***	***13.0%***	
Personnel Services- Salaries & Wages	**$ 352,564**	**$ 356,917**	**$ 290,548**	**$ 314,494**	**$ 315,790**	**$ 7,083**	**$ 393,800**	**$ 392,474**	**1.8%**	
40000 - Salaries and Wages	$ 351,422	$ 326,879	$ 285,269	$ 314,494	$ 315,790	$ 7,083	$ 393,800	$ 392,474	1.8%	
40002 - Non-Union Wage Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40003 - Cost of Living Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
40200 - Overtime Salaries	$ 1,142	$ 30,038	$ 5,279	$ -	$ -	$ -	$ -	$ -	0.0%	
Personnel Services- Employee Benefits	**$ 127,581**	**$ 139,553**	**$ 123,292**	**$ 123,268**	**$ 131,285**	**$ 11,546**	**$ 176,155**	**$ 175,954**	**6.6%**	
45000 - Healthcare Contribution	$ 62,727	$ 71,857	$ 72,851	$ 75,783	$ 85,286	$ 3,826	$ 114,549	$ 114,549	3.3%	
45010 - Dental Contribution	$ 1,613	$ 1,771	$ 1,704	$ 1,701	$ 1,869	$ 78	$ 3,148	$ 3,148	2.5%	
45100 - FICA/SS Contribution	$ 26,929	$ 26,243	$ 21,276	$ 23,045	$ 22,970	$ 516	$ 30,134	$ 30,031	1.7%	
45200 - IMRF Contribution	$ 28,212	$ 30,174	$ 18,888	$ 15,559	$ 13,933	$ 309	$ 21,507	$ 21,433	1.4%	
53010 - Workers Compensation	$ 8,099	$ 9,508	$ 8,572	$ 7,179	$ 7,227	$ 6,817	$ 6,817	$ 6,793	100.0%	
Contractual Services	**$ 86,558**	**$ 47,603**	**$ 58,432**	**$ 86,584**	**$ 96,664**	**$ 35,595**	**$ 66,520**	**$ 66,471**	**53.5%**	
50150 - Contractual/Consulting Services	$ 46,241	$ 24,714	$ 14,550	$ 15,247	$ 45,861	$ 6,820	$ 43,848	$ 43,848	15.6%	
52180 - Building Space Rental	$ 17,707	$ 15,736	$ 13,127	$ 23,985	$ 25,494	$ 17,162	$ 4,170	$ 4,170	411.5%	
53000 - Liability Insurance	$ 6,571	$ 6,063	$ 7,102	$ 9,441	$ 9,506	$ 49	$ 49	$ -	100.0%	
53020 - Unemployment Claims	$ 207	$ 193	$ 215	$ 131	$ 130	$ -	$ -	$ -	0.0%	
53100 - Conferences and Meetings	$ 7,642	$ 524	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
53110 - Employee Training	$ 5,109	$ 67	$ 22,676	$ 35,423	$ 11,657	$ 9,863	$ 14,850	$ 14,850	66.4%	

Committee Expense Budget Report - by Account Detail

Through July 31, 2025 (66.7% YTD, 65.38% Payroll Expense through Pay Period Ending 07/19/2025)

***2020, 2021, 2022, 2023 and 2024 Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
53120 - Employee Mileage Expense	$ 2,497	$ 305	$ 763	$ 2,357	$ 4,015	$ 1,702	$ 3,603	$ 3,603	47.2%	
53130 - General Association Dues	$ 585	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Commodities	**$ 7,604**	**$ 9,347**	**$ 15,401**	**$ 5,798**	**$ 8,851**	**$ 17,225**	**$ 32,487**	**$ 32,487**	**53.0%**	
60000 - Office Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
60010 - Operating Supplies	$ 3,976	$ 5,051	$ 15,401	$ 5,798	$ 8,851	$ 17,225	$ 32,487	$ 32,487	53.0%	
64000 - Telephone	$ 3,628	$ 4,296	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
Transfers Out	**$ -**	**$ -**	**$ 13,963**	**$ 17,478**	**$ 18,124**	**$ 17,708**	**$ 17,708**	**$ 17,708**	**100.0%**	
99000 - Transfer To Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
99001 - Transfer to General Fund 001	$ -	$ -	$ 13,963	$ 17,478	$ 18,124	$ 17,708	$ 17,708	$ 17,708	100.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
354 Mass Vaccination Fund	**$ -**	**$ 668,631**	**$ 57,694**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
Expenses	***$ -***	***$ 668,631***	***$ 57,694***	***$ -***	***$ -***	***$ -***	***$ -***	***$ -***	***0.0%***	
Contractual Services	**$ -**	**$ 505,411**	**$ 41,987**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
50150 - Contractual/Consulting Services	$ -	$ 505,072	$ 39,812	$ -	$ -	$ -	$ -	$ -	0.0%	
52000 - Disposal and Water Softener Srvs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
52175 - Facility Rental	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
53120 - Employee Mileage Expense	$ -	$ 339	$ 2,175	$ -	$ -	$ -	$ -	$ -	0.0%	
Commodities	**$ -**	**$ 163,220**	**$ 15,707**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
60010 - Operating Supplies	$ -	$ 163,200	$ 15,287	$ -	$ -	$ -	$ -	$ -	0.0%	
64000 - Telephone	$ -	$ 20	$ 420	$ -	$ -	$ -	$ -	$ -	0.0%	
Contingency and Other	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	
89000 - Addition to Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	
355 American Rescue Plan	**$ -**	**$ -**	**$ -**	**$ -**	**$ 660,646**	**$ 2,766,315**	**$ 192,283**	**$ 189,841**	**1,438.7%**	
Expenses	***$ -***	***$ -***	***$ -***	***$ -***	***$ 660,646***	***$ 2,766,315***	***$ 192,283***	***$ 189,841***	***1,438.7%***	
Personnel Services- Salaries & Wages	**$ -**	**$ -**	**$ -**	**$ -**	**$ 95,966**	**$ 190,683**	**$ 123,706**	**$ 121,650**	**154.1%**	
40000 - Salaries and Wages	$ -	$ -	$ -	$ -	$ 95,966	$ 190,683	$ 123,706	$ 121,650	154.1%	
Personnel Services- Employee Benefits	**$ -**	**$ -**	**$ -**	**$ -**	**$ 28,585**	**$ 50,582**	**$ 68,500**	**$ 68,191**	**73.8%**	
45000 - Healthcare Contribution	$ -	$ -	$ -	$ -	$ 17,772	$ 24,620	$ 49,859	$ 49,859	49.4%	
45010 - Dental Contribution	$ -	$ -	$ -	$ -	$ 308	$ 551	$ 276	$ 276	199.7%	
45100 - FICA/SS Contribution	$ -	$ -	$ -	$ -	$ 7,036	$ 14,188	$ 9,466	$ 9,307	149.9%	
45200 - IMRF Contribution	$ -	$ -	$ -	$ -	$ 3,469	$ 9,081	$ 6,756	$ 6,643	134.4%	
53010 - Workers Compensation	$ -	$ -	$ -	$ -	$ -	$ 2,143	$ 2,143	$ 2,106	100.0%	
Contractual Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ 516,972**	**$ 2,504,251**	**$ 77**	**$ -**	**3,252,274.6%**	
50150 - Contractual/Consulting Services	$ -	$ -	$ -	$ -	$ 516,972	$ 2,504,174	$ -	$ -	0.0%	
53000 - Liability Insurance	$ -	$ -	$ -	$ -	$ -	$ 76	$ 76	$ -	100.0%	
53020 - Unemployment Claims	$ -	$ -	$ -	$ -	$ -	$ 1	$ 1	$ -	100.0%	
Commodities	**$ -**	**$ -**	**$ -**	**$ -**	**$ 19,123**	**$ 20,798**	**$ -**	**$ -**	**0.0%**	
60010 - Operating Supplies	$ -	$ -	$ -	$ -	$ 19,123	$ 20,798	$ -	$ -	0.0%	
Grand Total	**$ 13,168,975**	**$ 15,237,473**	**$ 10,947,939**	**$ 8,533,475**	**$ 11,913,654**	**$ 8,563,015**	**$ 11,675,552**	**$ 10,370,872**	**73.3%**	

STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

PRESENTATION/DISCUSSION NO. TMP-25-990

MONTHLY REPORT

Report of Kane County Animal Control - August, 2025

Number of Tags Purchased	Jul-2025	Jul-2024	Fiscal Year 2025 YTD	Fiscal Year 2024 YTD
1 Year Dog	**502**	34	**8,981**	4,589
Cat	**432**	20	**5,063**	2,534
3 Year Dog	**620**	20	**7,866**	2,707
Cat	**111**	6	**1,589**	537
Tags Issued FREE	**67**	43	**864**	439
Replacement Tags	**7**	3	**40**	57
TOTAL NUMBER OF TAGS ISSUED	**1,739**	126	**24,403**	10,863

Bite Reports	Jul-2025	Jul-2024	Fiscal Year 2025 YTD	Fiscal Year 2024 YTD
Total Reports Received	**108**	93	**587**	564
Cats	**17**	17	**105**	91
Dogs	**81**	70	**456**	450
Other	**10**	6	**26**	23
Strays (Dog & Cat Biters)	**12**	10	**72**	40
Specimens Sent to State Lab	**11**	12	**37**	58

Shelter Activity	Jul-2025	Jul-2024	Fiscal Year 2025 YTD	Fiscal Year 2024 YTD
Total Animals Admitted	**49**	64	**347**	378
Cats	**9**	15	**94**	106
Dogs	**31**	39	**209**	214
Other	**9**	10	**44**	58
Animals Adopted	**9**	13	**66**	99
Animals Reclaimed (RTO)	**13**	24	**111**	106
Animals Transferred (Rescued)	**12**	2	**65**	51
Total Animals Euthanized	**18**	22	**99**	99
Cats	**1**	8	**12**	23
Dogs	**8**	9	**50**	39
Other	**9**	5	**37**	37
Average Length of Stay (Days)	**3.03**	4.37	**13.60**	16.16

Reasons for Euthanasia	Jul-2025		Jul-2024		Fiscal Year 2025 YTD		Fiscal Year 2024 YTD	
(Catagories Per Maddie's Fund Euthanasia Definitions)	**Cat**	**Dog**	**Cat**	**Dog**	**Cat**	**Dog**	**Cat**	**Dog**
Behavior- Treatable	**0**	**0**	0	0	**0**	**0**	0	0
Behavior - Untreatable	**1**	**7**	3	8	**3**	**35**	15	31
Sick - Treatable	**0**	**0**	0	0	**0**	**0**	0	0
Sick - Untreatable	**0**	**1**	5	1	**9**	**15**	8	8
Healthy/Resources	**0**	**0**	0	0	**0**	**0**	0	0
Total	**1**	**8**	8	9	**12**	**50**	23	39

2025 LOW COST

RABIES VACCINE AND MICROCHIP *Clinic*

KANE COUNTY ANIMAL CONTROL

4060 KESLINGER RD
GENEVA, IL 60134

Dates

SATURDAY • AUGUST 23RD	10:00AM - 1:00PM
WEDNESDAY • SEPTEMBER 17TH	4:30PM - 7:00PM
SATURDAY • OCTOBER 18TH	10:00AM - 1:00PM

Services

1-YEAR RABIES VACCINE & TAG*

- NEUTERED (OR <1YR) — $30
- NON-NEUTERED — $55

MICROCHIP — $15

Seniors

SENIOR** 1-YEAR VACCINE & TAG

- NEUTERED (OR <1YR) — $15
- NON-NEUTERED — $25

Contact Us!

animalcontrol@countyofkane.org
630-232-3555
www.kanecountypets.com

WE ARE UNABLE TO ACCOMMODATE ANIMALS WITH VACCINE REACTIONS

ALL OWNERS MUST DISCLOSE IF THEIR ANIMAL HAS BITTEN ANYONE IN THE LAST 10 DAYS.
AN ADULT, OVER 18 YEARS OF AGE, MUST BE PRESENT AND HANDLE THE ANIMAL.
IF YOUR PET REQUIRES A MUZZLE, IT MUST BE PROVIDED BY THE OWNER AND PUT ON PRIOR TO ENTERING THE CLINIC.

*KANE COUNTY RESIDENTS ARE REQUIRED BY LAW TO PURCHASE A REGISTRATION TAG AT THE TIME OF VACCINATION
**SENIORS: RESIDENTS WHO ARE 65 YEARS OF AGE OR OLDER, WITH PROOF OF AGE

STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

REPORT NO. TMP-25-1026

KCAC FY2026 BUDGET PRESENTATION

Kane County Animal Control FY26 Budget Proposal

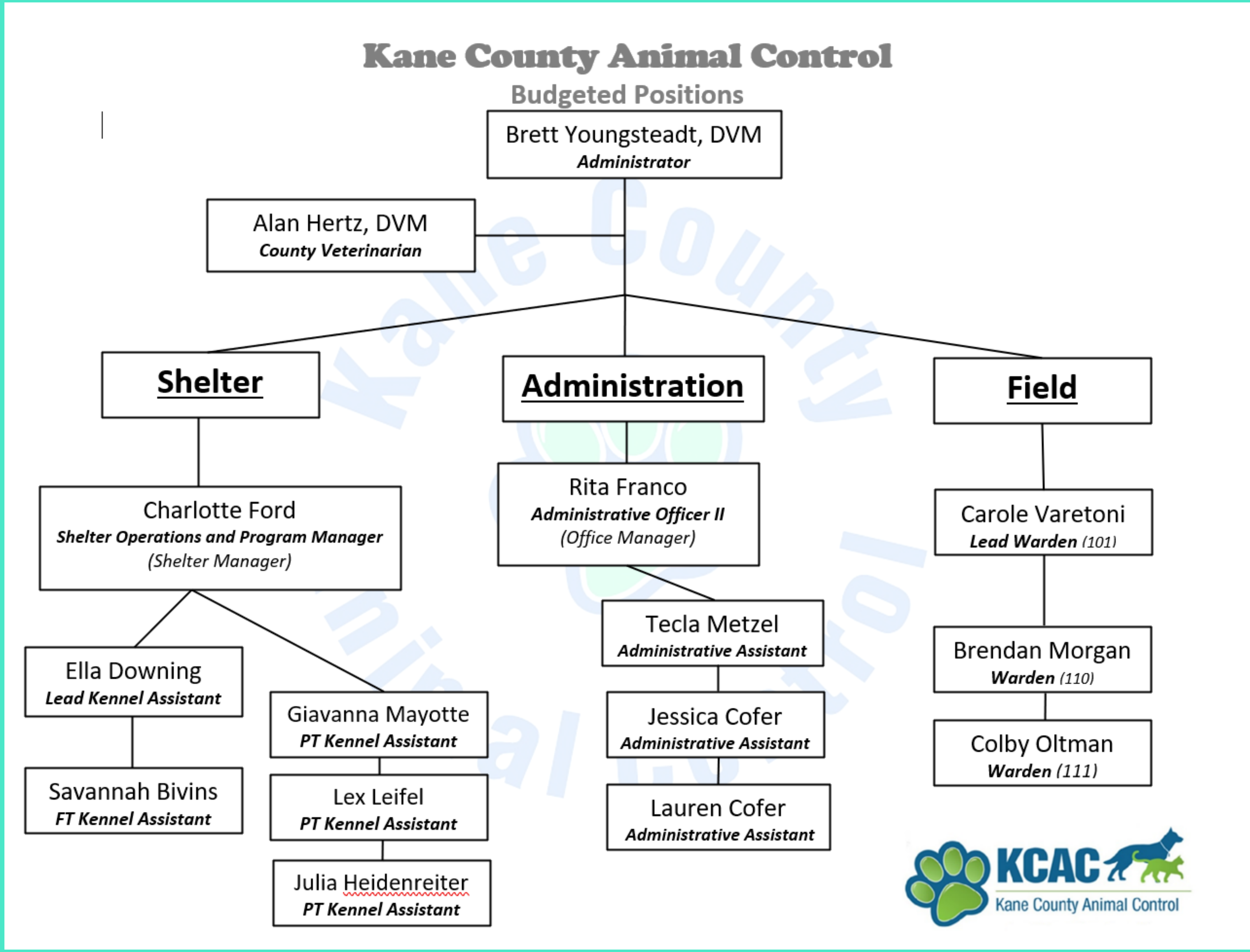
KCAC

Kane County Animal Control

www.kanecountypets.com

Brett Youngsteadt, DVM
Administrator

ORGANIZATION CHART



Revenue and Tag Fees

Kane County Fiscal Year: December 1 – November 30
Tag Fees: January 1 – December 31

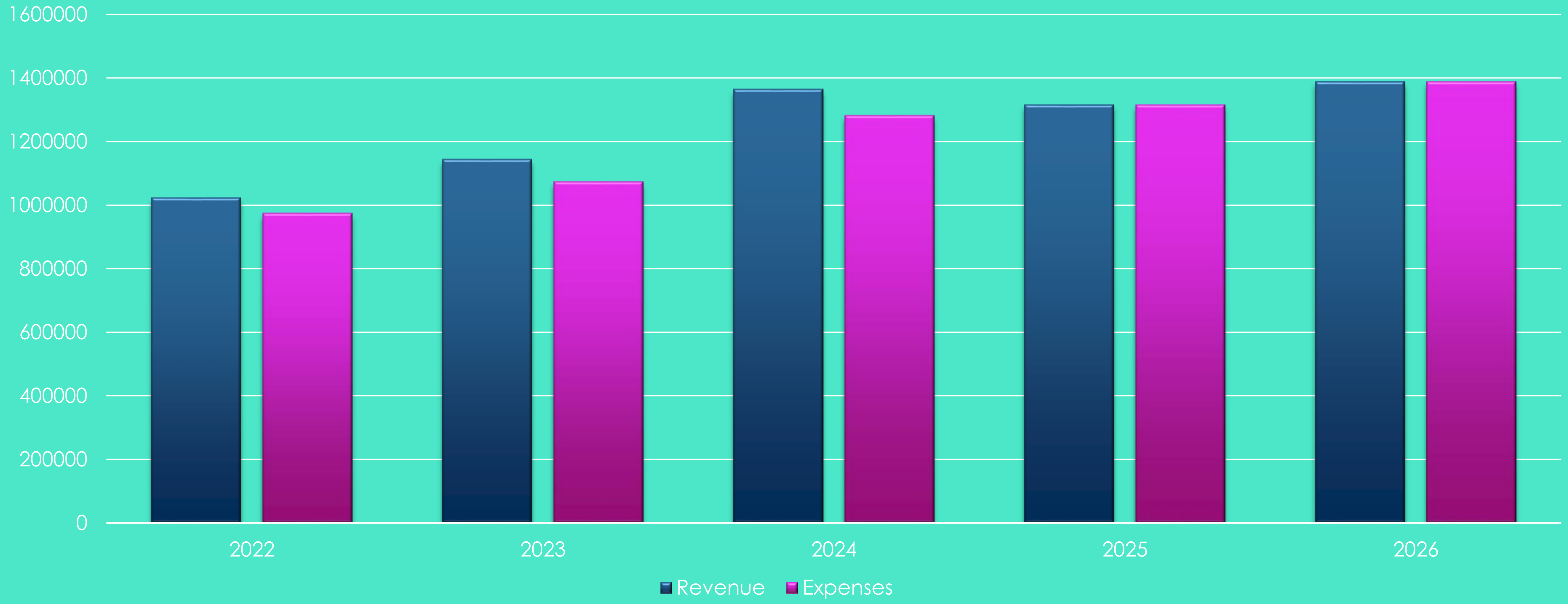
Tag fees do not coincide with the Kane County Fiscal Year

Other issues:

- There is no ordinance/law for how fast we receive certificates/money from the veterinarians, only that they must send us the certificates.
- 3 year tags take 3 years to cycle around for payment again.
- Fluctuations in vaccinating animals (economy, personal views/opinions/religion/etc.)

On average it takes around 2-3 years before our revenue shows. We must always plan for the future with increases and time it takes to show.

2022 to 2026 Revenue vs Expenses



Animal Control is funded by the purchase of rabies tags. KCAC does not receive general revenue dollars to pay employees or its bills.

Budget Revenue Sources

Kane County Animal Control
www.kanecountypets.com

FY26 Revenue Report

Category	2025		2026		Change
	$	%	$	%	$
Grants	$0	0.00%	$0	0.00%	$0
Charge for Service	$1,248,554	94.82%	**$1,339,778**	**96.43%**	$91,224
Fine	$2,000	0.15%	$2,000	0.14%	$0
Reimbursements	$11,322	0.86%	$0	0.00%	-$11,322
Interest	$37,000	2.81%	$45,000	3.24%	$8,000
Other	$17,952	1.36%	$2,600	0.19%	-$15,352
Transfers In	$0	0.00%	$0	0.00%	$0
Total	**$1,316,828**	**100.00%**	**$1,389,378**	**100.00%**	**$72,550**

Charge for Service: Registration for tags (1 year and 3 year), charges to municipalities and Fees to animal owners.

Charges to municipalities now streamlined from 'Reimbursements' to 'Charge for Services'

Expenditures By Category

KCAC
Kane County Animal Control
www.kanecountypets.com

FY26 Expense Report

Category	2025		2026		Change
	$	%	$	%	$
Personnel	$1,029,974	78.22%	$998,678	71.88%	-$31,296
Contractual Services	$164,115	12.46%	$168,772	12.15%	$4,657
Commodities	$85,000	6.45%	$111,251	8.01%	$26,251
Debt Service	$0	0.00%	$0	0.00%	$0
Tranfer to other funds	$37,739	2.87%	$40,677	2.93%	$2,938
Capital	$0	0.00%	$70,000	5.04%	$70,000
Total	**$1,316,828**	**100.00%**	**$1,389,378**	**100.00%**	**$72,550**

Commodities: Cost increases for animal care supplies and utilities

Transfer to other funds: Resolution 20-428, reimbursement for IT services.

Capital: Starting to replace aging fleet (9 years +)

Personnel Analysis

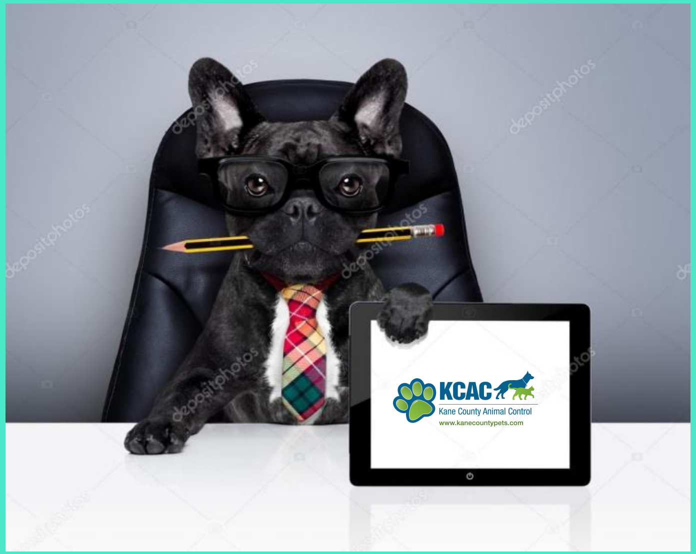
Kane County Animal Control
www.kanecountypets.com

Positions	2025	2026	Change
Administrator	1	1	0
Deputy Administrator	1	1	0
Administrative Assistant	1	1	0
Kennel Assistant FT	2	2	0
Kennel Assistant PT	3	3	0
Office Assistant	3	3	0
Shelter Program and Operations Manager	1	1	0
Warden	3	3	0
TOTAL POSITION COUNT:	**15**	**15**	**0**

The year-over-year number of positions remained stable.

RECAP

- Animal Control continues to focus on the timely collection of fees that ensure financial sustainability.
- Animal Control will continue to ensure we have one of the lowest tag fees in the collar counties.




QUESTIONS?

STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

RESOLUTION NO. TMP-25-1007

AUTHORIZING OPIOID RESPONSE COMMUNITY IMPLEMENTATION PROJECTS

WHEREAS, according to the Centers for Disease Control and Prevention, from 1999 to 2020, more than 500,000 Americans died from an opioid overdose (including Rx and illicit opioids), which is seen as an epidemic; and

WHEREAS, according to the Centers for Disease Control and Prevention, the age adjusted rate of overdose deaths increased by 14% from 2020 to 2021; and

WHEREAS, in 2024 there were 1,107 overdose-related emergency department visits at Kane County Facilities and 59 overdose fatalities; and

WHEREAS, as part of the 2024 community health assessment conducted by the Kane County Health Department, behavioral health (including mental health and substance use) was identified as a top health priority in Kane County; and

WHEREAS, the Kane County Health Department carries out opioid overdose response strategies through the Illinois Department of Human Services State Opioid Response grant; and

WHEREAS, these activities are essential to combat the opioid epidemic and reduce overdose-related mortality for the residents of Kane County; and

WHEREAS, the Kane County Health Department issued a competitive Request for Proposals to identify projects that will reduce overdoses through community led efforts that include improving access to naloxone, increasing utilization of recovery coaches, conducting street outreach, utilizing harm reduction strategies and enhancing linkages to treatment opportunities.

NOW, THEREFORE, BE IT RESOLVED that the Kane County Board that the Health Department be authorized to purchase contractual services for an amount not to exceed two hundred ninety-nine thousand nine hundred ninety-nine dollars and fifty-nine cents ($299,999.59) and include the following projects: Ecker Center - $50,000.00, Association for Individual Development - $50,000.00, Gateway Foundation, Inc. - $49,981.01, Lighthouse Recovery, Inc. - $41,465.00, Greater Family Health - $43,443.58, Serenity House Counseling Services, Inc. - $35,110.00, and the Kane County Sheriff’s Office - $30,000.00; and

BE IT FURTHER RESOLVED that the Kane County Board authorizes the Kane County Health Department to make a line item transfer to the Kane County Sheriff’s Office in the amount of $30,000.00.

Line Item: To be provided by Sheriff's Dept
Line Item Description: To be provided by Sheriff's Dept
Was Personnel/Item/Service approved in original budget or a subsequent budget revision? Yes
Are funds currently available for this Personnel/Item/Service in the specific line item? Yes
If funds are not currently available in the specified line item, where are the funds available?
N/A

Passed by the Kane County Board on September 9, 2025.

John A. Cunningham, MBA, JD, JD	Corinne M. Pierog MA, MBA
Clerk, County Board	Chairman, County Board
Kane County, Illinois	Kane County, Illinois

Vote:

RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

Authorizing Opioid Response Community Implementation Projects

Committee Flow:
Public Health Committee, Finance and Budget Committee, Executive Committee, County Board

Contact:
Michael Isaacson 630.208.3140

Budget Information:

Was this item budgeted? Yes	Appropriation Amount: $299,999.59
If not budgeted, explain funding source: N/A	
Was this item passed through the appropriate committee? Yes	

Summary:

This resolution authorizes the Kane County Health Department to enter in agreements for contractual services with community organizations to provide services to reduce overdoses in the community. Organizations were selected through a competitive selection process. The total amount is $299,999.59 and the source for the funds is an external grant to the Health Department.

STATE OF ILLINOIS)
SS.
COUNTY OF KANE)

RESOLUTION NO. TMP-25-1027

AUTHORIZING AMENDMENT TO THE ILLINOIS CHILDREN'S HEALTHCARE FOUNDATION, ENHANCING CHILDREN'S MENTAL HEALTH THROUGH FAMILY-RUN ORGANIZATIONS GRANT

WHEREAS, During COVID-19, there was a significant negative impact on the physical and mental well-being of children and families; and

WHEREAS, In response, parent leaders and the Kane County Health Department's System of Care worked together to organize more informal, peer-to-peer support services aimed at alleviating these waitlists. These services were designed to complement existing professional care by supporting families during the time between making and receiving an appointment, rather than replacing traditional services; and

WHEREAS, acceptance of this grant funds establishment of a Family-Run Organization (peer services) focused on mental health, that will offer Kane County a significant opportunity to intentionally promote mental health equity. This will be achieved by enhancing accessibility to basic needs and mental health resources for all families. Moreover, continuous input from families remains important to the development of this system of care, offering valuable insights into the unique challenges faced by specific communities and populations.

WHEREAS, the Kane County Board authorized this agreement in 2024, the funder has offered to extend the service term to July 30, 2026, requiring additional authorization from the Kane County Board; and

NOW, THEREFORE, BE IT RESOLVED that the Kane County Board approves of the Illinois Children's Healthcare Foundation Family Run Organization grant], attached hereto, and authorizes the Kane County Board Chairman and/or the Executive Director of the Health Department to execute this agreement, and any necessary subsequent agreements related thereto, with the final form subject to the review and advisement of the Kane County State's Attorney's Office.

Passed by the Kane County Board on September 9, 2025.

John A. Cunningham, MBA, JD, JD	Corinne M. Pierog MA, MBA
Clerk, County Board	Chairman, County Board
Kane County, Illinois	Kane County, Illinois

Vote:

RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

Resolution Authorizing the Amendment to the Illinois Childern's Healthcare Foundation, Enhancing Childern's Mental Health through Family Run Organization (FRO) Grant

Committee Flow:
Public Health Committee, Executive Committee, County Board

Contact:
Michael Isaacson, 630-208-3140

Budget Information:

Was this item budgeted? Yes.	Appropriation Amount: $150,000
If not budgeted, explain funding source: N/A	
Was this item passed through the appropriate committee? Yes.	

Summary:

Resolution to accept an amendment to the Family Run Organization Grant from the Illinois Children's Healthcare Foundation. This award for $150,000 was approved by the Kane County Board in 2024 and the funder has offered to extend the length of the operational period to July 30, 2026, which requires additional approval. This grant funds the establishment of a Family-Run Organization (peer services) focused on mental health, that will offer Kane County a significant opportunity to intentionally promote mental health equity. This will be achieved by enhancing accessibility to basic needs and mental health resources for all families. Moreover, continuous input from families remains important to the development of this system of care, offering valuable insights into the unique challenges faced by specific communities and populations.

Illinois Children's Healthcare Foundation

1200 Jorie Blvd., Ste 301
Oak Brook, IL 60523
(p) 630.571.2555 • www.ilchf.org

May 6, 2025

E-mail: isaacsonmichael@kanecountyIL.gov
Mr. Michael Isaacson
Executive Director
Kane County Health Department
1240 N Highland Ave.
Aurora, IL 60506-1455

Re: Grant #1904

Dear Mr. Isaacson:

In November 2024, the Illinois Children's Healthcare Foundation ("ILCHF") Board of Directors approved a grant to Kane County Health Department ("Grantee"), subject to the terms and conditions set forth in the November 2024 letter agreement (the "Agreement"), in an amount of $150,000 to implement its "Empowered Families, Stronger Communities through a Family Run Organization project (the "Project") for the period of 1/1/2025 to 7/31/2026 (the "Grant Term").

In January 2025 the Agreement was amended (hereinafter "the January 2025 Amendment"). This letter serves as a second amendment to the Agreement (hereinafter "the Second Amendment"). The Second Amendment supersedes the January 2025 Amendment. In all respects, other than those identified herein, the Agreement remains unchanged.

Based upon the current work of the Grantee and developing circumstances related to that work, the schedule for final payment scheduled for this grant will be amended as follows:

1. Final Payment of Grant Funds. Subject to prior receipt by ILCHF of a countersigned copy of this Second Amendment signed by the authorized officers of Kane County Health Department and subject to all other terms and conditions of the Agreement, **ILCHF will make a final payment of Grant funds in the amount of $100,000 on or before June 6, 2025.**

The amendment to the final payment schedule is in support of **[Kane County Health Department's]** ability to access ILCHF grant funds necessary to successfully implement the FRO planning grant.

If the Grantee is in agreement with the amended terms of this Grant, please indicate agreement to such terms and conditions by having this Second Amendment countersigned by the appropriate officers of Grantee and returned to Nedranae Hunt, Senior Manager of Grants and Administration at nedranaehunt@ilchf.org on or before **May 15, 2025.**

We look forward to our continued work with you.

Sincerely,

Illinois Children's Healthcare Foundation

DocuSigned by:

By: Heather Higgins Alderman
0DCDD668EBE845A...
Heather Higgins Alderman, President & CEO

ACCEPTED AND AGREED:

Kane County Health Department

Organization CEO/Executive Director/ Department Head		**Chair of the Board of Organization/ Board Designated Official**
By:	________________________ Printed Name	________________________ Printed Name
	________________________ Signature	________________________ Signature
Title:	________________________	________________________
Date:	________________________	________________________
E-mail:	________________________	________________________

Notification of payment should be sent to:

Name: ______________________________

Title: ______________________________

Address: ______________________________

City/St/Zip: ______________________________

E-mail: ______________________________

Telephone: ______________________________

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May 6, 2025

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Executive Director
Kane County Health Department
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Illinois Children's Healthcare Foundation

DocuSigned by:

By: Heather Higgins Alderman
0DCDD668EBE845A...

Heather Higgins Alderman, President & CEO

ACCEPTED AND AGREED:

Kane County Health Department

Organization CEO/Executive Director/ Department Head		**Chair of the Board of Organization/ Board Designated Official**
By:	____________________ Printed Name	____________________ Printed Name
	____________________ Signature	____________________ Signature
Title:	____________________	____________________
Date:	____________________	____________________
E-mail:	____________________	____________________

Notification of payment should be sent to:

Name: ______________________________

Title: ______________________________

Address: ______________________________

City/St/Zip: ______________________________

E-mail: ______________________________

Telephone: ______________________________