

Development & Community Services Department

FY 2022 Budget Presentation

Kane County Board
Committee of the Whole

July 8, 2021



KANE COUNTY, ILLINOIS

ESTABLISHED JANUARY 16, 1836

Development & Community Services Department

Programs



Building and Zoning
Code Enforcement
Administrative Adjudication



Countywide Planning
Economic Development
Kane Energy Efficiency Program (KEEP)
Farmland Preservation
Growing for Kane – Local Food Businesses



Development & Community Services Department



County Board
Committee Support

Primary
County Development
Agriculture
Jobs



Contribute to
Energy and Environmental



KANE COUNTY, ILLINOIS

ESTABLISHED JANUARY 16, 1836

Development & Community Services Department



Development & Community Services Department

Fund Summaries

Fund	Revenue Source	2022 Proposed
001 – Development	General Fund - 690	4% increase
400 – Economic Development	Riverboat Fund	72% increase to focus on priorities
407 – Quality of Kane	Various Grants	0% increase
425 – Blighted Structures	Fund started with Riverboat Funds Reimbursed by \$250,000 State Grant	0% increase
430 – Farmland Protection	Riverboat Fund Matched by Federal Funds New Federal Grant	374% increase to utilize new revenues
435 – Growing for Kane	Various Grants	USDA Grant plus new applications submitted



Development & Community Services Department General Fund - 690

Office or Department Name:		Development & Community Services Department						
Fund/Dept/Sub-Dept:		General Fund - 690						
		2022 Proposed Budget						
	2021 Amended Budget	Change in Existing Revenue & Expenses		New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total	Comment
Total Revenue Budget	1,842,950	(29,600)	-1.61%	-	-	-	1,813,350	Decrease in Cable TV Revenue
Personnel Expense								
Headcount	19.0	0.0	0.0				19.0	
Union Wages	-	-	0.00%				-	2% Increase for salaries and increased costs for benefits
Non-Union Salary & Wages	836,759	10,086	1.21%				846,845	
Benefits	201,435	35,579	17.66%				237,014	
Total Payroll Expense	1,038,194	45,665	4.40%	-	-	-	1,083,859	
Non-Payroll Expense								
Contractual Expense	71,946	-	0.00%				71,946	No increases proposed for 2022
Commodities Expense	22,980	-	0.00%				22,980	
Capital Expense	-	-	0.00%				-	
Total Non-Payroll Expense	94,926	-	0.00%	-	-	-	94,926	
Total Expense Budget	1,133,120	45,665	4.03%	-	-	-	1,178,785	



Development & Community Services Department

Economic Development

Priority Activities:

Launch county-wide economic development organization

Promote the *Fabulous Fox! Water Trail* for tourism

Support agricultural and local food businesses

Expand broadband



Development & Community Services Department

Economic Development

Funding Sources for Priorities

- **Fund 400 – Economic Development**
 - **FY 2022 Riverboat Fund** – Internal request for the same level of funding as 2021 to replenish Fund 400 for economic development activities, as has been done annually since 1999.
 - **Fund 400 Cash on Hand** – use for matching funds for grants and for emerging opportunities
- **Potential Additional Funding** (may required local match using Fund 400)
 - **Kane County American Rescue Plan Funds** (to be determined based on eligibility)
 - **USEDA and USDA Grants** (will be applied for based on eligibility)
 - **Congressional Earmarks** (have already been submitted through congressional offices)



Development & Community Services Department

Fund 400 – Economic Development

	2021 Amended Budget	2022 Proposed Budget					Total	Comment
		Change in Existing Revenue & Expenses	New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses			
Total Revenue Budget	129,063	93,176	72.19%				222,239	Increased use of Fund Balance
Personnel Expense								
Headcount	0.0	0.0	0.0				0.0	2% Increase for salaries and increased costs for benefits
Union Wages	-	-	0.00%				-	
Non-Union Salary & Wages	43,207	864	2.00%				44,071	
Benefits	18,676	957	5.12%				19,633	
Total Payroll Expense	61,883	1,821	2.94%	-	-	-	63,704	
Non-Payroll Expense								
Contractual Expense	51,780	106,355	205.40%				158,135	Increased for Economic Development priorities
Commodities Expense	400	-	0.00%				400	
Capital Expense	-	-	0.00%				-	
Transfer to Other Funds	15,000	(15,000)	(-100%)				-	
Total Non-Payroll Expense	67,180	91,355	135.99%	-	-	-	158,535	
Total Expense Budget	129,063	93,176	72.19%	-	-	-	222,239	



Development & Community Services Department

Questions?



KANE COUNTY, ILLINOIS

ESTABLISHED JANUARY 16, 1836