



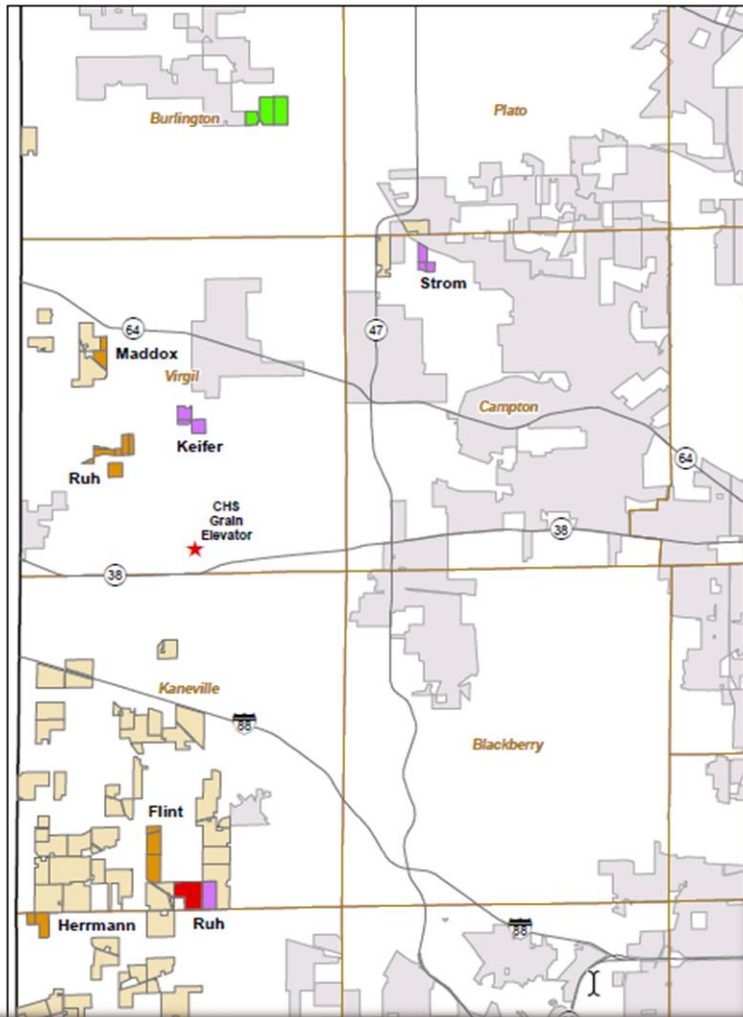
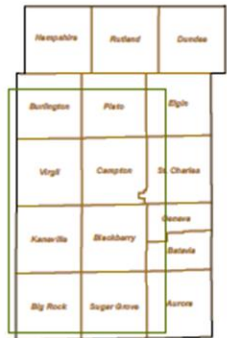
**FUND 430
FARMLAND PRESERVATION**

FY 2022 BUDGET

**KANE COUNTY COMMITTEE OF THE WHOLE
JULY 8, 2021**

Janice Hill, Farmland Protection Manager
Mark VanKerkhoff, Director
Development & Community Services Department

2021 Kane County Farmland Protection Map



- Application
- Existing Easement
- In Process
- Funded
- On Hold
- Township
- Municipality

Kane County Farmland Preservation Program

20th Anniversary

2001 - 2021

6,000 permanently protected acres
Always a waiting list....

Investment to date:
\$ 19+ million Kane County Riverboat Funds
\$ 12+ million USDA Federal funds

20 Year Program Funding Summary

- **2001** **\$5 million allocated to launch Fund 430**
- **2002 – 2008** **Added \$1- 2 million of Riverboat Funds each year to program**
Results : 3,449 acres protected / 25 farms participate, program earns trust
- **2009 - 2021** **Riverboat annual allocation dropped to between \$0 to \$300,000**
Results : Slowed easement purchases resulting in closing one farm per year
Waiting of farms list grows
- **2009 - 2021** **Kane County leverages program reputation to bring \$500,000 in grants to local foods programs**
- **2020 – 2021** **Federal program changes to require match to even apply**
- **2022 - 2027** **NEW REVENUE SOURCE - Kane County joins the Conservation Fund RCPP (5 year grant) Minimum \$ 2,856,548 (cash-on-hand) over 5 years**

FY 2022

Fund 430

Farmland Preservation Budget

2022 Program Focus

Use \$ 2,856,548 “cash-on-hand”
and
\$500,000 FY 2022 Riverboat Funds

To match Federal ALE and NEW RCPP Funds
To accelerate a cohort of ~1,600 acres of farms

FY 2022 Fund 430 Farmland Preservation Budget

Office or Department Name:		Farmland Preservation						
Fund/Dept/Sub-Dept:		430						
		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	1,309,933	2,052,283	156.67%	2,856,548	-	-	6,218,764	New Federal Grant
								Increase in cash on hand
Personnel Expense								Increase Internal Riverboat Funds
Headcount	0.0	0.0	0.0				0.0	2% Increase for salaries and increased costs for benefits and more hours for new Federal Funds
Union Wages	-	-	0.00%				-	
Non-Union Salary & Wages	49,023	980	2.00%	12,576			62,579	
Benefits	9,631	1,188	12.34%				10,819	
Total Payroll Expense	58,654	2,168	3.70%	12,576	-	-	73,398	
Non-Payroll Expense								
Contractual Expense	91,279	340,991	373.57%				432,270	Accelerated easements closings
Commodities Expense	-	-	0.00%				-	
Capital Expense	1,160,000	4,553,096	392.51%				5,713,096	Accelerated easements closings
Total Non-Payroll Expense	1,251,279	4,894,087	391.13%	-	-	-	6,145,366	
Total Expense Budget	1,309,933	4,896,255	373.78%	12,576	-	-	6,218,764	