

READER'S GUIDE TO FISCAL YEAR 2012/2013 BUDGET SUMMARY

This budget document has been prepared with two goals in mind. One is to present a document that is easy to read and understand. The second is to present a document that the County Board can best use to meet their goals and objectives of providing quality service levels at the lowest cost to citizens.

McHenry County's fiscal year 2012/2013 budget has been designed to be consistent with Government Finance Officer's Association (GFOA) guidelines. According to GFOA standards, the budget document should encompass the following:

- A Policy Document
- An Operational Guide
- A Financial Plan
- A Communication Device

POLICY DOCUMENT

As a policy, each service or function is presented individually with emphasis on the function's purpose, programs, full-time equivalents, organization structure, accomplishments and goals for the next year.

OPERATIONS GUIDE

As an operations guide, each department is presented in alphabetical order. Listed are the 2009, 2010, and 2011 actual budget results, the adopted FY 2012 budget, the FY 2012 six month actual, and the proposed FY 2013 budget by the following major categories:

- Personnel Services
- Contractual Services
- Commodities
- Capital Outlay

FINANCIAL PLAN

To meet the requirements of this fiscal year's budget policy document, a capital budget for building improvements; vehicle replacements, technology and equipment have been added to the non-departmental budget. Future budgets will incorporate financial trend analysis and performance measurement criteria.

COMMUNICATION DEVICE

The budget document is an excellent way to communicate to the general public and county departments the goals and objectives of the County board and all departments. Once the budget is finalized, a copy will be placed on the County's web site for general public display.