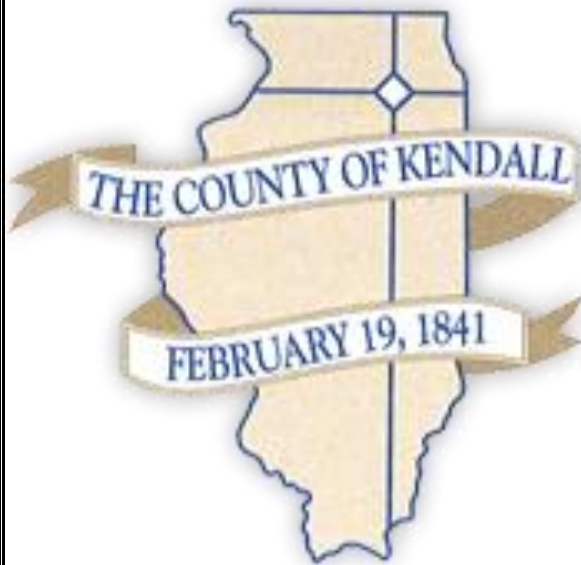


# **Kendall County**

## **Fiscal Year 2021 Tentative Budget**



**Kendall County, Illinois**  
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Change Log  
October 1, 2020

**FY21 Budget**

**CURRENT GENERAL FUND Surplus/(DEFICIT) \$ (115,620)**

**September 16, 2020**

FY21 GF Deficit September 16 2020	\$ (3,079,656)	
1 Increase expense: transfer to Election Fund	(100,000)	(3,179,656)

**September 17, 2020**

2 Increase expense: Sheriff's portion of KenCom	(19,657)	(3,199,313)
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**September 18, 2020**

3 Decrease expense: move T Page EMA salary to Nuclear Fund	956	
4 Decrease expense: State's Attorney's Clerical increase from 6% to 3%	10,110	
5 Increase expense: State's Attorney's salary increase	(5,216)	
6 Increase revenue: Probation Salaries from IL State AIOC	274,079	
7 Decrease revenue: Probation Fund Transfer In	(24,000)	
8 Increase Probation Budget - data entry error	(21,000)	
9 Reduce expense: Soil & Water	10,000	
10 Reduce VACK Levy	50,000	
11 Reduce KenCom IGA	20,409	
12 Reduce Sheriff Patrol Deputy Salaries	202,342	
13 Remove New Inspector General positon	80,000	
14 Reduce Facilities Mgt Contractual Services	40,000	
15 Reduce Facilities Mgt County Supplies	30,000	
16 Reduce Facilities Mgt Position to June 2021 hire date	35,000	
17 Reduce Health Care Expense increase: Med 22% to 8.5%; Dent 8% to 5.5%	585,000	
18 Reduce Health Care Revenue: Med 22% to 8.5%; Dent 8% to 5.5%	(279,319)	
19 Net Savings on HealthCare	305,681	
	1,008,361	(2,190,952)

**October 1, 2020**

20 Reduce expense: remove New Probation position - Juvenile Officer	47,621	
21 Reduce expense: Remove Probation Stipend - On Call Pay	15,000	
22 Reduce expense: Remove Corrections expense - electronic home monitoring	55,000	
23 Increase Revenue - Corrections Board & Care	273,750	
24 Reduce expense - Merit Commission	20,000	
25 Increase revenue: County Clerk Real Estate Transfer Tax	25,000	
26 Increase revenue: State Income Tax	46,000	
27 Increase revenue: Local Use Tax	200,000	
28 Increase revenue: 1/4 Cent Sales Tax	62,100	
29 Increase revenue: State Sales Tax	30,000	
30 Reduce expense: General Fund Capital	546,383	
31 Increase General Fund revenue: increase General Fund Levy, Reduce IMRF Levy	200,000	
32 Increase expense: Transfer Out to Mental Health Court	(100,000)	
33 Increase revenue: Fines and Forfeits	50,000	
34 Increase revenue: Circuit Clerk Fees	70,000	
35 Increase revenue: Transfer In from Highway Fund for Healthcare costs	40,000	
36 Reduce Expense: Remove County Board Lobbyist	40,000	
37 Reduce expense: Reduce Circuit Clerk salaries expense	250,000	
38 Increase expense: increase Facilities Mgt Position to Dec hire date	(35,000)	
39 Increase revenue: Transfer In from Building Fund	239,478	
	2,075,332	(115,620)

FY21 Levy Calculation & Requests  
October 1, 2020

	FY20	FY21	Difference	% Change
New Construction	\$ 49,468,337	\$ 51,772,600	\$ 2,304,263	4.7%
Rate Setting EAV	\$ 3,432,921,537	\$ 3,472,067,593	\$ 39,146,056	1.1%
<b>Available Levy Extension</b>	<b>\$ 22,410,861</b>	<b>\$ 22,847,613</b>	<b>\$ 436,752</b>	<b>1.9%</b>
<b>CPI Increase</b>	<b>(\$412,528)</b>	<b>(\$506,021)</b>	<b>(\$93,493)</b>	<b>22.7%</b>
<b>Net Levy Extension w/o CPI Increase</b>	<b>\$ 21,998,334</b>	<b>\$ 22,341,592</b>	<b>\$ 343,259</b>	<b>1.6%</b>

	FY20 Levy	FY21 Levy Requests	FY20 Available Levy v. FY19 Levy \$ Incr./ (Decr.)	% Incr./ (Decr.)
<b>Levy Funds</b>				
<i>General Fund</i>	\$10,982,946	<b>\$11,641,990</b>	659,044	6.0%
Health & Human Services Fund	1,454,186	1,454,000	(186)	0.0%
708 Mental Health Fund	947,143	947,000	(143)	0.0%
Social Services for Seniors Fund	400,279	400,000	(279)	-0.1%
Extension Education Fund	187,781	187,476	(305)	-0.2%
County Highway Fund	1,500,187	1,500,000	(187)	0.0%
County Bridge Fund	500,177	500,000	(177)	0.0%
IMRF	2,950,253	2,600,000	(350,253)	-11.9%
Social Security	1,400,289	1,425,000	24,711	1.8%
<i>Liability Insurance Fund</i>	1,305,197	<b>1,370,165</b>	64,968	5.0%
Tuberculosis Fund	15,105	15,000	(105)	-0.7%
Veterans Assistance Cms.	357,367	300,961	(56,406)	-15.8%
<b>Total Requests: Capped</b>	<b>\$22,000,908</b>	<b>\$22,341,592</b>	<b>\$340,684</b>	<b>1.5%</b>

Kendall County  
PTELL Calculation  
PTELL - Property Tax Extension Limitation Law  
10/1/2020

	FY20 PTELL Calculation	New Dollars
	CPI	
	2.3%	
<b>New Construction</b>	\$ 51,772,600	New Construction amount \$ 51,772,600
<b>Rate Setting EAV</b>	\$ 3,472,067,593	x Limiting rate 0.006580
		= New Construction portion <b>\$340,685</b>
Previous Year Actual Extension	22,000,908	
Subtract Previous Year PBC Levy	-	
= Previous Year Net Extension	22,000,908	Previous Year Net Extension \$ 22,000,908
		x CPI 2.3%
Previous Year Net Extension	22,000,908	= Previous Year Net Extension portion <b>\$506,021</b>
x CPI Factor (1+CPI)	1.0230	
= Numerator	22,506,928	
Estimated New Year EAV	3,472,067,593	
Less Estimated New Construction	(51,772,600)	
= Est. Net New Year EAV (Denominator)	3,420,294,993	
Previous Year Extension x CPI (Numerator)	22,506,928	
New EAV - New Construction (Denominator)	3,420,294,993	
= Limiting Rate	0.006580	
Estimated New Year Rate Setting EAV	3,472,067,593	
x Limiting Rate	0.006580	
New Year Net Extension	22,847,613	
Less Previous Year Net Extension	(22,000,908)	
Capped Levy: Estimated New dollars	<b>846,706</b>	Est. Total New Dollars <b>\$846,706</b>
Net Extension	22,847,613	
+ Next Year PBC Levy		
Total Extension	22,847,613	
Previous Year Rate Setting EAV	3,227,251,848	
Current Year Rate Setting EAV (Est.)	3,472,067,593	
EAV Increase/(Decrease)	244,815,745	
	7.59%	

## GENERAL FUND REVENUE SUMMARY

ACCOUNT & DESCRIPTION	BUDGET 2020	BUDGET 2021	% CHANGE IN BUDGET	\$ CHANGE IN BUDGET
General Fund Total Revenues	29,562,287	30,876,865	4.4%	1,314,578
<b>TAXES</b>				
1100530 41010 Current Property Tax	10,982,697	11,641,990	6.0%	659,293
1100530 41020 Personal Property Repl. Tax	390,000	390,000	0.0%	0
1100530 41030 State Income Tax	2,300,000	2,300,000	0.0%	0
1100530 41040 Local Use Tax	700,000	900,000	28.6%	200,000
1100530 41050 State Sales Tax	550,000	580,000	5.5%	30,000
1100530 41060 Franchise Tax	218,500	207,575	-5.0%	(10,925)
1100530 41140 1/4 Cent Sales Tax	3,105,000	3,105,000	0.0%	0
1100606 41160 Co. Real Estate Transfer Tax	425,000	450,000	5.9%	25,000
Total Taxes	18,671,197	19,574,565	4.8%	903,368
<b>LICENSES, PERMITS, &amp; FEES FROM SERVICES</b>				
11000222 41390 Assessment Miscellaneous	3,000	3,000	0.0%	0
11000314 41290 Circuit Clerk Fees	1,350,000	1,220,000	-9.6%	(130,000)
11000314 41300 Cir. Clk. System Fee	0	3,600		3,600
11000314 42130 Cir. Clk. GPS Service Fee	5,500	5,500	0.0%	0
11000314 42140 Cir. Clk. Periodic Impris. Fee	12,000	12,000	0.0%	0
11000529 42200 County Building Postage Reimb.	80,500	50,000	-37.9%	(30,500)
11000530 42220 Compost Fees	20,000	20,000	0.0%	0
11000606 41210 County Clerk Fees	325,000	325,000	0.0%	0
11000606 41220 Recorder's Miscellaneous	35,000	35,000	0.0%	0
11000825 41150 Property Tax Late Pymnt. Penalty	325,000	325,000	0.0%	0
11000825 41400 Treasurer Fees	21,000	21,000	0.0%	0
11000825 41700 Miscellaneous Revenue	30,000	30,000	0.0%	0
11000827 41430 KenCom Operations Reimbursement	90,000	92,700	3.0%	2,700
11000827 42170 Health Insurance - Empl. Ded.	1,266,656	1,435,401	13.3%	168,745
11000827 42180 Retired & COBRA Health Insurance	170,852	143,278	-16.1%	(27,574)
11000827 42230 KenCom Health Insurance Reimbursement	344,654	323,514	-6.1%	(21,140)
11001618 41340 Probation Board & Care	10,000	5,000	-50.0%	(5,000)
11001719 41360 Public Defender Fees	16,000	4,050	-74.7%	(11,950)
11001902 41180 Building Fees	68,000	68,000	0.0%	0
11001902 41190 Recording Fees	1,200	1,200	0.0%	0
11001902 41200 Zoning Fees	12,000	10,000	-16.7%	(2,000)
11001902 41450 2012 NRA Fee	0	10		10
11002009 41240 Sheriff Fees	170,000	140,000	-17.6%	(30,000)
11002009 41250 Sheriff Miscellaneous	4,500	4,500	0.0%	0
11002009 41260 HIDTA Reimbursement	25,503	33,648	31.9%	8,145
11002009 42070 Security Detail Income	35,000	35,000	0.0%	0
11002011 41270 Merit Commission Revenue	0	8,826		8,826
11002010 42050 Prisoner Transport	1,000	750	-25.0%	(250)
11002010 42060 Sheriff Bond Fee	11,700	10,700	-8.5%	(1,000)
11002010 42080 Corrections Board & Care	109,500	401,500	266.7%	292,000
11002010 42090 Federal Inmate Revenue	2,044,000	2,044,000	0.0%	0
11002010 42100 Federal Inmate Mileage Reimbursement	13,114	6,578	-49.8%	(6,536)
11002010 42110 Federal Inmate Transport Fees	126,464	63,232	-50.0%	(63,232)
11002120 41370 Fines & Forfeits	300,000	275,000	-8.3%	(25,000)
11002120 41380 State's Attorney Miscellaneous Revenue	1,000	1,000	0.0%	0
11002120 42150 State's Attorney Trial Fee	300	300	0.0%	0
11002120 42160 State's Attorney Comptroller Collection Fines/Fees	6,000	5,000	-16.7%	(1,000)
11002120 42150 ARI Drug Court Grant Reimbursement	0	9,000		9,000
11002532 41460 UCCI Reimbursement	3,000	3,000	0.0%	0
11002532 99920 Liquor License	21,500	21,500	0.0%	0
Total Licenses, Permits & Fees from Services	7,058,943	7,196,787	2.0%	137,843

## GENERAL FUND REVENUE SUMMARY

ACCOUNT & DESCRIPTION	BUDGET 2020	BUDGET 2021	% CHANGE IN BUDGET	\$ CHANGE IN BUDGET
<b>INTEREST</b>				
11000825 41350 Interest Income	200,000	100,000	-50.0%	(100,000)
Total Interest	200,000	100,000	-50.0%	(100,000)
<b>INTERGOVERNMENTAL</b>				
11000530 41080 State's Attorney Salary	147,117	151,089	2.7%	3,972
11000530 41090 Probation Officer Salary	512,751	786,830	53.5%	274,079
11000530 41100 Public Defender Salary	102,090	104,846	2.7%	2,756
11000530 41110 Supervisor of Assmnt. Salary	42,350	42,350	0.0%	0
11000606 41120 State Com Election Judge	0	10,000		
11000912 41280 EMA Reimbursement from IEMA	40,000	60,000	50.0%	20,000
11001618 41440 Probation Officer Salary (Municipal)	16,000	16,000	0.0%	0
11002009 99950 Reimb. PTI	4,000	0	-100.0%	(4,000)
11002120 99960 St. Atty. Victim's Assistance Grant	21,427	0	-100.0%	(21,427)
Total Intergovernmental	885,735	1,171,116	32.2%	285,381
<b>TOTAL REVENUE</b>	<b>26,815,875</b>	<b>28,042,467</b>	<b>4.6%</b>	<b>1,226,592</b>
<b>TRANSFERS IN</b>				
11000530 40020 Transfer from PS Sales Tax Fund	1,822,523	1,822,523	0.0%	0
11000530 40030 Transfer from Animal Control Fund	53,280	54,232	1.8%	952
11000530 40040 Transfer from VAC	25,944	24,323	-6.2%	(1,621)
11000530 40050 Transfer from GIS Mapping	59,507	62,161	4.5%	2,654
11000530 40060 Transfer from Probation Services Fund	30,000	6,000	-80.0%	(24,000)
11000530 40080 Transfer from Health Dept. - Benefits	471,840	533,125	13.0%	61,285
11000530 40220 Transfer from Court Security Fund	34,000	42,120	23.9%	8,120
11000530 40250 Transfer from Building Fund	239,478	239,478	0.0%	0
Transfer in From Highway Fund		40,000		
11001516 40070 Transfer from Drug Court Fund - Health Insurance	9,840	10,436	6.1%	596
Total Transfers	2,746,412	2,834,398	3.2%	87,986
General Fund Total Revenue & Transfers In	<u>29,562,287</u>	<u>30,876,865</u>	4.4%	1,314,578
GF Expenditures & Transfers Out	(28,907,912)	(30,992,485)		
GF Revenues & Transfers In	<u>29,562,287</u>	<u>30,876,865</u>		
Surplus (Deficit)	<u>654,375</u>	<u>(115,620)</u>		

## GENERAL FUND EXPENDITURE SUMMARY

DESCRIPTION	BUDGET 2020	BUDGET 2021	% CHANGE IN BUDGET	\$ CHANGE IN BUDGET
<b>EXPENSES</b>				
Administrative Services	352,453	355,807	1.0%	3,354
Auditing & Accounting	145,150	198,350	36.7%	53,200
Board of Review	77,485	79,036	2.0%	1,551
Capital Expenditures	58,500	50,000	-14.5%	(8,500)
CASA Expenditures	12,000	12,000	0.0%	0
Circuit Court Clerk	569,084	732,581	28.7%	163,497
Circuit Court Judge	327,635	331,376	1.1%	3,741
Combined Court Services (Probation)	1,345,505	1,316,305	-2.2%	(29,200)
Contingency	486,976	373,000	-23.4%	(113,976)
Coroner	180,658	190,874	5.7%	10,216
Corrections	4,964,965	4,939,459	-0.5%	(25,506)
County Assessments	306,337	322,326	5.2%	15,989
County Board	142,600	199,888	40.2%	57,288
County Clerk & Recorder & Bonds	184,628	186,357	0.9%	1,729
Election Costs	751,679	644,141	-14.3%	(107,538)
Emergency Management Agency	89,558	90,059	0.6%	501
Employee Health Insurance	5,150,200	5,746,800	11.6%	596,600
Facilities Management	1,054,704	1,182,319	12.1%	127,615
Farmland Review Board	353	353	0.0%	0
Jury Commission	57,070	59,270	3.9%	2,200
KenCom Intergovernmental Agreement	1,947,480	1,964,248	0.9%	16,768
Merit Commission	5,905	25,298	328.4%	19,393
Planning, Building & Zoning	217,333	220,085	1.3%	2,752
Postage County Building	30,500	55,500	82.0%	25,000
Public Defender	528,431	542,832	2.7%	14,401
Regional Office of Education	86,805	88,339	1.8%	1,534
Sheriff	6,163,317	6,484,626	5.2%	321,309
Soil & Water Conservation District Grant	60,000	50,000	-16.7%	(10,000)
State's Attorney	1,628,858	1,662,168	2.0%	33,310
Technology Services	707,600	750,604	6.1%	43,004
Treasurer	489,409	493,728	0.9%	4,319
Unemployment Compensation	35,000	35,000	0.0%	0
Utilities	808,109	806,856	-0.2%	(1,253)
<b>TOTAL EXPENDITURES</b>	<b>28,966,287</b>	<b>30,189,585</b>	<b>4.2%</b>	<b>1,223,298</b>

## GENERAL FUND EXPENDITURE SUMMARY

DESCRIPTION	BUDGET 2020	BUDGET 2021	% CHANGE IN BUDGET	\$ CHANGE IN BUDGET
<b>TRANSFERS OUT:</b>				
<b>Debt Service</b>				
County Bldg Debt Svs Transfer	113,100	116,000	2.6%	2,900
Courthouse Expansion Debt Svs Transfer	176,900	180,000	1.8%	3,100
<b>Subtotal - Debt Service</b>	290,000	296,000	2.1%	6,000
<b>Capital/Reserves</b>				
Building Fund	35,000	35,000	0.0%	0
Capital Improvement Fund	150,000	150,000	0.0%	0
<b>Subtotal - Capital/Reserve Funds</b>	185,000	185,000	0.0%	0
<b>Other Transfers Out</b>				
Mental Health Court		100,000		
County Election Fund		100,000		100,000
Kendall Area Transit Fund	25,500	25,500	0.0%	0
Economic Development Fund	25,500	26,400	3.5%	900
27th Payroll	70,000	70,000	0.0%	0
<b>Subtotal - Other Transfers Out</b>	121,000	321,900	166.0%	200,900
<b>TOTAL TRANSFERS OUT</b>	596,000	802,900	34.7%	206,900
<b>TOTAL EXPENDITURES AND TRANSFERS OUT</b>	29,562,287	30,992,485	4.8%	1,430,198



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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

P 1  
bgnyrpts

PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>							
02 Chief County Assessing Officl.							
<hr/>							
22 Assessments							
11000222 41390 ASMTREV	-5,455.35	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.0%
11000222 51010 DEPTHED	87,584.89	90,000.00	90,000.00	92,250.00	92,250.00	92,250.00	2.5%
11000222 51030 CLERCUNION	139,618.42	138,427.00	138,427.00	151,996.00	151,996.00	151,996.00	9.8%
11000222 51540 OVRTM	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000222 62000 SUPPLIES	1,003.76	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	.0%
11000222 62010 POSTAGE	20,038.97	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	.0%
11000222 62020 SUBSCRIPT	56.00	30.00	30.00	.00	.00	.00	-100.0%
11000222 62030 DUES	555.00	560.00	560.00	560.00	560.00	560.00	.0%
11000222 62050 MILEAGE	267.96	270.00	270.00	270.00	270.00	270.00	.0%
11000222 62060 TRAIN	2,284.63	2,800.00	2,800.00	3,000.00	3,000.00	3,000.00	7.1%
11000222 62090 LEGALPUB	36,397.66	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	.0%
11000222 62150 CNTRCSERV	3,262.50	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
11000222 62190 PRINT	8,944.47	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
<hr/>							
24 Farmland Review							
11000224 51090 PERDIEM	.00	180.00	180.00	180.00	180.00	180.00	.0%
11000224 62050 MILEAGE	.00	20.00	20.00	20.00	20.00	20.00	.0%
11000224 62090 LEGALPUB	153.14	153.00	153.00	153.00	153.00	153.00	.0%
TOTAL Chief County Assessing	294,712.05	303,690.00	303,690.00	319,679.00	319,679.00	319,679.00	5.3%
<hr/>							
03 Circuit Court Clerk							
<hr/>							
14 Circuit Court Clerk							
11000314 41290 CIRCLKFEE	-881,788.91	-1,350,000.00	-1,350,000.00	-1,220,000.00	-1,220,000.00	-1,220,000.00	-9.6%
11000314 41300 CIRCRTFEE	-30,017.16	.00	.00	-3,600.00	-3,600.00	-3,600.00	.0%
11000314 42130 GPSFEE	-5,786.75	-5,500.00	-5,500.00	-5,500.00	-5,500.00	-5,500.00	.0%
11000314 42140 PERIMPFEE	-13,992.25	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.0%
11000314 51000 ELECT	90,664.91	91,554.00	91,554.00	91,554.00	91,554.00	91,554.00	.0%
11000314 51040 DEPCLK	451,281.06	437,533.00	437,530.00	571,027.00	571,027.00	571,027.00	30.5%
11000314 51460 CLRKOT	763.08	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
11000314 62000 SUPPLIES	6,806.82	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
11000314 62010 POSTAGE	6,809.64	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
11000314 62030 DUES	810.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000314 62040 CONF	2,632.96	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
11000314 62050 MILEAGE	1,379.11	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

P 2  
bgnyrpts

PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
11000314 62150 CNTRCSERV	.00	.00	.00	30,000.00	30,000.00	30,000.00	.0%
11000314 62190 PRINT	10,606.45	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.0%
TOTAL Circuit Court Clerk	-359,831.04	-798,413.00	-798,416.00	-508,519.00	-508,519.00	-508,519.00	-36.3%
<hr/>							
04 Coroner							
<hr/>							
17 Coroner							
11000417 51000 ELECT	58,511.75	59,108.00	59,108.00	67,974.00	67,974.00	67,974.00	15.0%
11000417 51170 DEPCRN	52,980.73	54,000.00	54,000.00	55,350.00	55,350.00	55,350.00	2.5%
11000417 51220 ONCALL	7,847.50	16,000.00	16,000.00	16,400.00	16,400.00	16,400.00	2.5%
11000417 62000 SUPPLIES	1,389.86	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
11000417 62010 POSTAGE	155.48	200.00	200.00	200.00	200.00	200.00	.0%
11000417 62030 DUES	1,367.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.0%
11000417 62060 TRAIN	1,593.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
11000417 62170 VEHCLMNT	790.63	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11000417 62400 UNIFORM	667.97	750.00	750.00	750.00	750.00	750.00	.0%
11000417 64900 ATPS	21,915.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
11000417 64910 XRAY	438.00	250.00	250.00	250.00	250.00	250.00	.0%
11000417 64920 TOXICTST	6,094.00	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00	-12.5%
11000417 64940 MORGUE	2,446.37	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11000417 64950 BIOHAZ	686.34	1,000.00	1,000.00	1,600.00	1,600.00	1,600.00	60.0%
11000417 64960 INDGNT	.00	250.00	250.00	250.00	250.00	250.00	.0%
11000417 64970 HISTGY	.00	200.00	200.00	200.00	200.00	200.00	.0%
TOTAL Coroner	156,883.63	180,658.00	180,658.00	190,874.00	190,874.00	190,874.00	5.7%
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05 County Administrator							
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29 Postage							
11000529 42200 PSTGREIMB	-79,803.51	-80,500.00	-80,500.00	-50,000.00	-50,000.00	-50,000.00	-37.9%
11000529 62010 POSTAGEVAC	385.73	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000529 62320 POSTAGE	1,383.48	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000529 62330 MISCSUP	.00	.00	.00	.00	.00	.00	.0%
11000529 62340 PSTLEASE	3,120.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
11000529 65500 PREPDPOST	155,000.00	25,000.00	25,000.00	50,000.00	50,000.00	50,000.00	100.0%
<hr/>							
30 Administration							
11000530 40020 FRFRSTPSV	-2,567,573.70	-2,736,572.00	.00	.00	.00	.00	.0%
11000530 40030 FRANML	.00	.00	-53,280.00	-54,232.00	-54,232.00	-54,232.00	1.8%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE	
11000530 40040	FRVAC	.00	.00	-25,944.00	-24,323.00	-24,323.00	-24,323.00	-6.2%
11000530 40050	FRGIS	.00	.00	-59,507.00	-62,161.00	-62,161.00	-62,161.00	4.5%
11000530 40060	FRPROB	.00	.00	-30,000.00	-6,000.00	-6,000.00	-6,000.00	-80.0%
11000530 40070	FRARI	.00	.00	-9,840.00	.00	.00	.00	.0%
11000530 40080	FRHHS	.00	.00	-471,840.00	-533,125.00	-533,125.00	-533,125.00	13.0%
11000530 40200	FRPSST	.00	.00	-1,822,523.00	-1,822,523.00	-1,822,523.00	-1,822,523.00	.0%
11000530 40220	FRCRTSEC	.00	.00	-34,000.00	-42,120.00	-42,120.00	-42,120.00	23.9%
11000530 40240	FRCORESV	.00	.00	.00	-40,000.00	-40,000.00	-40,000.00	.0%
11000530 40250	FRBLDGFN	.00	.00	-239,478.00	-239,478.00	-239,478.00	-239,478.00	.0%
11000530 41010	PROPTAX	-11,484,403.27	-10,982,697.00	-10,982,697.00	-11,641,990.00	-11,641,990.00	-11,641,990.00	6.0%
11000530 41020	PPRTTAX	-429,208.19	-390,000.00	-390,000.00	-390,000.00	-390,000.00	-390,000.00	.0%
11000530 41030	SITAX	-2,647,781.09	-2,300,000.00	-2,300,000.00	-2,300,000.00	-2,300,000.00	-2,300,000.00	.0%
11000530 41040	LUTAX	-810,367.45	-700,000.00	-700,000.00	-900,000.00	-900,000.00	-900,000.00	28.6%
11000530 41050	STSLTAX	-562,857.62	-550,000.00	-550,000.00	-580,000.00	-580,000.00	-580,000.00	5.5%
11000530 41060	FRTAX	-222,682.12	-218,500.00	-218,500.00	-207,575.00	-207,575.00	-207,575.00	-5.0%
11000530 41070	CANNABISTX	.00	.00	.00	.00	.00	.00	.0%
11000530 41080	STCOMSAO	-149,531.36	-147,117.00	-147,117.00	-151,089.00	-151,089.00	-151,089.00	2.7%
11000530 41090	STCMPROB	-351,020.61	-512,751.00	-512,751.00	-786,830.00	-786,830.00	-786,830.00	53.5%
11000530 41100	STCOMPAMT	-43,737.42	-42,350.00	-42,350.00	-42,350.00	-42,350.00	-42,350.00	.0%
11000530 41110	STCOMPUBDE	-103,539.72	-102,090.00	-102,090.00	-104,846.00	-104,846.00	-104,846.00	2.7%
11000530 41140	QTRCNTTAX	-3,134,675.58	-3,105,000.00	-3,105,000.00	-3,105,000.00	-3,105,000.00	-3,105,000.00	.0%
11000530 41430	KENOPS	.00	.00	-90,000.00	-92,700.00	-92,700.00	-92,700.00	3.0%
11000530 42220	COMPTFEE	-30,979.37	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
11000530 51280	ADMASST	90,891.87	104,705.00	104,705.00	107,323.00	107,323.00	107,323.00	2.5%
11000530 51350	ADM	216,677.63	221,153.00	221,153.00	228,488.00	228,488.00	228,488.00	3.3%
11000530 51450	TEMPS	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000530 51540	OVERTM	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000530 62000	SUPPLIES	1,563.42	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	.0%
11000530 62010	POSTAGE	542.48	500.00	500.00	500.00	500.00	500.00	.0%
11000530 62020	SUBSCRIPT	312.16	315.00	315.00	315.00	315.00	315.00	.0%
11000530 62030	DUES	1,720.25	1,655.00	1,655.00	1,655.00	1,655.00	1,655.00	.0%
11000530 62040	CONF	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000530 62050	MILEAGE	584.62	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
11000530 62060	TRAIN	175.14	500.00	500.00	500.00	500.00	500.00	.0%
11000530 62070	CELLPH	2,049.74	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000530 62150	CNTRCSERV	.00	750.00	750.00	750.00	750.00	750.00	.0%
11000530 62290	LABOR	.00	.00	.00	1.00	1.00	1.00	.0%
11000530 62300	LEGALFEE	.00	400.00	400.00	400.00	400.00	400.00	.0%
11000530 62370	CTYSUPPL	1,444.82	800.00	800.00	800.00	800.00	800.00	.0%
11000530 65610	ADVERT	250.35	800.00	800.00	800.00	800.00	800.00	.0%
11000530 65660	EMPLRECOG	7,056.69	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
11000530 65700	MMMEET	724.80	725.00	725.00	725.00	725.00	725.00	.0%
11000530 65760	NOTARY	1,474.85	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
TOTAL County Administrator	-22,132,802.98	-21,511,224.00	-21,611,064.00	-22,785,035.00	-22,785,035.00	-22,785,035.00	5.4%
<hr/>							
06 County Clerk And Recorder							
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06 County Clerk And Recorder							
11000606 41120 STCOMELTJU	-29,250.00	.00	.00	-10,000.00	-10,000.00	-10,000.00	.0%
11000606 41160 CTYRLESTTR	-426,829.00	-425,000.00	-425,000.00	-450,000.00	-450,000.00	-450,000.00	5.9%
11000606 41210 CTYCLKFEE	-355,870.49	-325,000.00	-325,000.00	-325,000.00	-325,000.00	-325,000.00	.0%
11000606 41220 RECMISC	-40,814.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
11000606 51000 ELECT	97,928.03	100,423.00	100,423.00	102,934.00	102,934.00	102,934.00	2.5%
11000606 51040 DEPCLK	34,288.22	34,455.00	34,455.00	37,833.00	37,833.00	37,833.00	9.8%
11000606 51450 TEMPS	2,969.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
11000606 62000 SUPPLIES	9,165.74	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
11000606 62010 POSTAGE	6,670.74	10,000.00	10,000.00	8,000.00	8,000.00	8,000.00	-20.0%
11000606 62020 SUBSCRIPT	.00	100.00	100.00	50.00	50.00	50.00	-50.0%
11000606 62030 DUES	445.00	600.00	600.00	690.00	690.00	690.00	15.0%
11000606 62040 CONF	705.00	750.00	750.00	500.00	500.00	500.00	-33.3%
11000606 62050 MILEAGE	653.08	800.00	800.00	500.00	500.00	500.00	-37.5%
11000606 62090 LEGALPUB	902.10	1,500.00	1,500.00	1,200.00	1,200.00	1,200.00	-20.0%
11000606 62150 CNTRCSERV	2,315.62	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
11000606 64110 BTHDTHREG	3,000.00	3,000.00	3,000.00	3,150.00	3,150.00	3,150.00	5.0%
11000606 64120 REBIND	.00	.00	1,500.00	.00	.00	.00	-100.0%
11000606 65750 BONDS	4,978.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
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07 Elections							
11000607 51040 DEPCLK	134,362.67	135,579.00	135,579.00	233,641.00	233,641.00	233,641.00	72.3%
11000607 51140 ELCTJUDGE	41,725.00	136,600.00	136,600.00	40,000.00	40,000.00	40,000.00	-70.7%
11000607 51540 OVERTM	4,140.43	25,000.00	25,000.00	5,000.00	5,000.00	5,000.00	-80.0%
11000607 62010 POSTAGE	31,306.05	10,000.00	10,000.00	35,000.00	35,000.00	35,000.00	250.0%
11000607 62050 MILEAGE	2,113.82	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000607 62090 LEGALPUB	6,361.60	10,000.00	10,000.00	6,500.00	6,500.00	6,500.00	-35.0%
11000607 62150 CNTRCSERV	107,495.11	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	.0%
11000607 64200 ELECSCH	.00	2,500.00	2,500.00	500.00	500.00	500.00	-80.0%
11000607 64210 BALLOTS	32,857.91	120,000.00	120,000.00	55,000.00	55,000.00	55,000.00	-54.2%
11000607 64220 VTRREGSUP	4,938.50	5,000.00	5,000.00	6,500.00	6,500.00	6,500.00	30.0%
11000607 64240 POLLPLEXP	2,675.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
11000607 64260 EXTHELP	16,902.33	75,000.00	75,000.00	25,000.00	25,000.00	25,000.00	-66.7%
11000607 64270 ELECSUP	23,269.26	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.0%
11000607 64280 POLLSETUP	7,930.72	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	50.0%
TOTAL County Clerk And Recor	-272,664.56	149,807.00	151,307.00	10,498.00	10,498.00	10,498.00	-93.1%
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08 County Treasurer							
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25 Treasurer							
11000825 41150 PRPTAXPEN	-910,974.61	-325,000.00	-325,000.00	-325,000.00	-325,000.00	-325,000.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
11000825 41350	INTINC	-366,881.35	-200,000.00	-200,000.00	-100,000.00	-100,000.00	-50.0%
11000825 41400	TREASFEES	-40,231.48	-21,000.00	-21,000.00	-21,000.00	-21,000.00	.0%
11000825 41700	MISCINC	-42,281.93	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.0%
11000825 51000	ELECT	97,928.03	100,423.00	100,423.00	102,934.00	102,934.00	2.5%
11000825 51100	DEPTREAS	321,977.34	331,986.00	331,986.00	341,294.00	341,294.00	2.8%
11000825 51190	SECDET	3,550.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
11000825 62000	SUPPLIES	3,598.30	4,500.00	4,500.00	4,500.00	4,500.00	.0%
11000825 62010	POSTAGE	21,978.17	25,000.00	25,000.00	25,000.00	25,000.00	.0%
11000825 62030	DUES	769.00	800.00	800.00	800.00	800.00	.0%
11000825 62040	Confer	426.74	1,700.00	1,700.00	1,700.00	1,700.00	.0%
11000825 62050	Mileage	223.64	500.00	500.00	500.00	500.00	.0%
11000825 62090	LEGALPUB	1,720.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
11000825 62150	CNTRCSERV	10,092.53	12,500.00	12,500.00	5,000.00	5,000.00	-60.0%
11000825 65400	PYRMAT	3,522.79	4,000.00	4,000.00	4,000.00	4,000.00	.0%
11000825 65410	HREXP	241.59	500.00	500.00	500.00	500.00	.0%
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27	Employee Bfits Health/Unemploy.						
11000827 41430	KENOPS	.00	-90,000.00	.00	.00	.00	.0%
11000827 42170	HHINSEDED	-1,243,345.87	-1,266,656.00	-1,266,656.00	-1,435,401.00	-1,435,401.00	13.3%
11000827 42180	HHINCOBRET	-133,055.29	-170,852.00	-170,852.00	-143,278.00	-143,278.00	-16.1%
11000827 42190	HTHEEREIMB	-28,472.37	.00	.00	.00	.00	.0%
11000827 42230	HHINSKENCO	-296,557.28	-344,654.00	-344,654.00	-323,514.00	-323,514.00	-6.1%
11000827 65460	STUNEMPLY	2,301.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
11000827 65470	HLTHINS	5,006,143.19	5,110,000.00	5,110,000.00	5,700,000.00	5,700,000.00	11.5%
11000827 65480	EMPLREIM	1,938.58	.00	.00	.00	.00	.0%
11000827 65650	EAP	13,137.60	6,600.00	6,600.00	6,600.00	6,600.00	.0%
11000827 68010	BROKER	12,420.57	40,200.00	40,200.00	40,200.00	40,200.00	.0%
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28	Contract Srvs. Audit/Prpty Tax						
11000828 65430	ERP	.00	.00	.00	52,000.00	52,000.00	.0%
11000828 65440	PRPTTXSFT	84,541.02	90,000.00	90,000.00	90,000.00	90,000.00	.0%
11000828 65490	ADTACCT	52,950.00	55,150.00	55,150.00	56,350.00	56,350.00	2.2%
TOTAL County Treasurer		2,577,659.91	3,378,197.00	3,468,197.00	4,095,685.00	4,095,685.00	18.1%
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09	EMA Director						
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12	Emergency Mangagement Agency						
11000912 41280	IEMA	-35,634.05	-40,000.00	-40,000.00	-60,000.00	-60,000.00	50.0%
11000912 51030	CLERICAL	7,301.58	7,456.00	7,456.00	.00	.00	-100.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
11000912 51200 DIR	9,256.82	60,000.00	60,000.00	71,750.00	71,750.00	71,750.00	19.6%
11000912 62000 SUPPLIES	1,750.00	1,750.00	1,750.00	2,350.00	2,350.00	2,350.00	34.3%
11000912 62010 POSTAGE	50.00	.00	.00	.00	.00	.00	.0%
11000912 62030 DUES	450.00	450.00	450.00	250.00	250.00	250.00	-44.4%
11000912 62040 CONF	530.00	530.00	530.00	.00	.00	.00	-100.0%
11000912 62050 MILEAGE	193.13	500.00	500.00	.00	.00	.00	-100.0%
11000912 62060 TRAIN	1,000.00	1,000.00	1,000.00	2,500.00	2,500.00	2,500.00	150.0%
11000912 62070 CELLPH	4,186.71	4,500.00	4,500.00	.00	.00	.00	-100.0%
11000912 62080 TRAVEL	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
11000912 62150 CNTRCSERV	.00	.00	.00	1,660.00	1,660.00	1,660.00	.0%
11000912 62160 EQUIPT	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
11000912 62170 VEHCLMNT	9,600.00	10,572.00	10,572.00	2,540.00	2,540.00	2,540.00	-76.0%
11000912 62190 PRINT	50.00	50.00	50.00	.00	.00	.00	-100.0%
11000912 62270 UTIL	.00	.00	.00	819.00	819.00	819.00	.0%
11000912 62400 UNIFORM	572.91	250.00	250.00	1,500.00	1,500.00	1,500.00	500.0%
11000912 63630 CONSULT	.00	.00	.00	2,000.00	2,000.00	2,000.00	.0%
11000912 64610 RADIO	2,227.14	2,500.00	2,500.00	.00	.00	.00	-100.0%
11000912 70080 GRTELECOM	.00	.00	.00	2,690.00	2,690.00	2,690.00	.0%
TOTAL EMA Director	1,534.24	49,558.00	49,558.00	30,059.00	30,059.00	30,059.00	-39.3%
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10	Facilities Management Director						
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01	Facilities Management						
11001001 41170 FCMREV	-1,083.47	.00	.00	.00	.00	.00	.0%
11001001 51010 DEPTHED	108,341.08	110,560.00	110,560.00	113,324.00	113,324.00	113,324.00	2.5%
11001001 51020 MAINT.	348,611.45	339,757.00	339,757.00	360,477.00	360,477.00	360,477.00	6.1%
11001001 51030 CLERICAL	41,351.93	42,203.00	42,203.00	43,258.00	43,258.00	43,258.00	2.5%
11001001 51450 TEMPS	.00	.00	.00	70,000.00	70,000.00	70,000.00	.0%
11001001 51540 OVERTM	11,225.30	9,000.00	9,000.00	10,000.00	10,000.00	10,000.00	11.1%
11001001 62000 SUPPLIES	232.40	200.00	200.00	200.00	200.00	200.00	.0%
11001001 62010 POSTAGE	29.12	50.00	50.00	50.00	50.00	50.00	.0%
11001001 62050 MILEAGE	653.70	800.00	800.00	800.00	800.00	800.00	.0%
11001001 62060 TRAIN	.00	500.00	500.00	500.00	500.00	500.00	.0%
11001001 62070 CELLPH	5,939.36	7,500.00	7,500.00	9,250.00	9,250.00	9,250.00	23.3%
11001001 62140 ANNLCNTRC	342,862.46	329,130.00	329,130.00	340,000.00	340,000.00	340,000.00	3.3%
11001001 62150 CNTRCSERV	29,482.03	27,210.00	27,210.00	27,210.00	27,210.00	27,210.00	.0%
11001001 62160 EQUIPT	88,214.38	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	.0%
11001001 62170 VEHCLMNT	3,944.96	4,294.00	2,494.00	1,950.00	1,950.00	1,950.00	-21.8%
11001001 62180 FUEL	.00	.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
11001001 62360 EQUIPRENT	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11001001 62370 CTYSUPPL	113,345.90	115,000.00	115,000.00	135,000.00	135,000.00	135,000.00	17.4%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
44 Utilities - Facilities Mgmt.							
11001044 63540 TELEPHONE	113,885.83	112,395.00	112,395.00	112,443.00	112,443.00	112,443.00	.0%
11001044 65890 INTERNET	.00	26,005.00	26,005.00	49,380.00	49,380.00	49,380.00	89.9%
11001044 69010 ELECPSC	149,390.08	158,715.00	158,715.00	146,234.00	146,234.00	146,234.00	-7.9%
11001044 69020 ELECCRT	205,144.36	218,777.00	218,777.00	198,819.00	198,819.00	198,819.00	-9.1%
11001044 69040 ELECCOB	36,991.91	40,147.00	40,147.00	40,908.00	40,908.00	40,908.00	1.9%
11001044 69050 ELECAC	5,112.11	5,992.00	5,992.00	5,583.00	5,583.00	5,583.00	-6.8%
11001044 69060 ELECHWY	5,442.06	6,434.00	6,434.00	6,010.00	6,010.00	6,010.00	-6.6%
11001044 69070 ELECANX	1,409.10	1,301.00	1,301.00	1,499.00	1,499.00	1,499.00	15.2%
11001044 69080 ELECHCRT	13,913.10	15,157.00	15,157.00	15,287.00	15,287.00	15,287.00	.9%
11001044 69090 ELECTWR	2,211.94	2,092.00	2,092.00	2,464.00	2,464.00	2,464.00	17.8%
11001044 69100 ELECANX2	391.43	884.00	884.00	934.00	934.00	934.00	5.7%
11001044 69110 ELECFMCR	3,060.10	3,266.00	3,266.00	5,583.00	5,583.00	5,583.00	70.9%
11001044 69120 ELECHHS	34,372.22	38,754.00	38,754.00	37,289.00	37,289.00	37,289.00	-3.8%
11001044 69130 ELECANX3	969.57	824.00	824.00	893.00	893.00	893.00	8.4%
11001044 69210 GASPC	45,956.81	44,748.00	44,748.00	48,283.00	48,283.00	48,283.00	7.9%
11001044 69220 GASCRT	37,132.48	44,301.00	44,301.00	41,515.00	41,515.00	41,515.00	-6.3%
11001044 69240 GASCOB	9,964.44	9,717.00	9,717.00	9,219.00	9,219.00	9,219.00	-5.1%
11001044 69250 GASAC	1,888.58	1,967.00	1,967.00	1,676.00	1,676.00	1,676.00	-14.8%
11001044 69260 GASHWY	8,092.98	7,781.00	7,781.00	7,666.00	7,666.00	7,666.00	-1.5%
11001044 69270 GASANX	2,120.79	2,040.00	2,040.00	1,843.00	1,843.00	1,843.00	-9.7%
11001044 69280 GASHCRT	6,726.73	6,615.00	6,615.00	6,164.00	6,164.00	6,164.00	-6.8%
11001044 69300 GASANX2	546.64	577.00	577.00	591.00	591.00	591.00	2.4%
11001044 69310 GASFCMCR	1,995.47	1,914.00	1,914.00	1,698.00	1,698.00	1,698.00	-11.3%
11001044 69320 GASHHS	10,498.58	11,691.00	11,691.00	13,258.00	13,258.00	13,258.00	13.4%
11001044 69410 H2OPSC	42,204.84	37,233.00	37,233.00	42,780.00	42,780.00	42,780.00	14.9%
11001044 69420 H2OCRT	1,176.28	985.00	985.00	985.00	985.00	985.00	.0%
11001044 69440 H2OCOB	1,412.78	1,486.00	1,486.00	1,263.00	1,263.00	1,263.00	-15.0%
11001044 69450 H2OAC	1,647.13	1,416.00	1,416.00	1,472.00	1,472.00	1,472.00	4.0%
11001044 69470 H2OANX	926.88	830.00	830.00	830.00	830.00	830.00	.0%
11001044 69480 H2OHCRT	1,034.38	920.00	920.00	850.00	850.00	850.00	-7.6%
11001044 69510 H2OFCMCR	948.38	375.00	375.00	930.00	930.00	930.00	148.0%
11001044 69520 H2OHHS	2,280.47	2,335.00	2,335.00	2,055.00	2,055.00	2,055.00	-12.0%
11001044 69530 H2OANX3	520.92	435.00	435.00	452.00	452.00	452.00	3.9%
TOTAL Facilities Management	1,842,519.97	1,862,813.00	1,862,813.00	1,989,175.00	1,989,175.00	1,989,175.00	6.8%
15 Presiding Judge							
15 Jury Commission							
11001515 51330 OTHER	4,452.30	5,000.00	5,000.00	7,200.00	7,200.00	7,200.00	44.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
11001515 62000	SUPPLIES	363.15	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11001515 62010	POSTAGE	2,676.12	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11001515 62060	TRAIN	.00	1,470.00	1,470.00	1,470.00	1,470.00	.0%
11001515 64750	MEALS	452.16	3,000.00	3,000.00	3,000.00	3,000.00	.0%
11001515 64760	AUTO	6,102.79	6,000.00	6,000.00	6,000.00	6,000.00	.0%
11001515 64770	JURYUPD	.00	2,100.00	2,100.00	2,100.00	2,100.00	.0%
11001515 65530	PTJUROR	17,948.72	25,000.00	25,000.00	25,000.00	25,000.00	.0%
11001515 65540	GRJUROR	6,826.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
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16	Circuit Court Judge						
11001516 40070	FRARI	-14,726.56	-9,840.00	.00	-10,436.00	-10,436.00	.0%
11001516 51090	PERDIEM	95,203.48	98,943.00	98,943.00	99,000.00	99,000.00	.1%
11001516 51350	ADM	39,394.79	43,350.00	43,350.00	44,500.00	44,500.00	2.7%
11001516 51540	OVERTM	594.93	3,000.00	3,000.00	3,000.00	3,000.00	.0%
11001516 62000	SUPPLIES	3,381.66	4,000.00	4,000.00	4,000.00	4,000.00	.0%
11001516 62010	POSTAGE	701.45	500.00	500.00	500.00	500.00	.0%
11001516 62040	CONF	4,168.58	10,000.00	10,000.00	10,000.00	10,000.00	.0%
11001516 62060	TRAIN	.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11001516 62320	POSTAGE	684.64	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11001516 62340	PSTLEASE	4,481.16	5,000.00	5,000.00	5,000.00	5,000.00	.0%
11001516 62410	FURNTRF	.00	.00	.00	2,500.00	2,500.00	.0%
11001516 64810	STORYEXP	103,688.72	125,000.00	125,000.00	125,000.00	125,000.00	.0%
11001516 64820	STAPPRT	3,391.53	3,392.00	3,392.00	3,392.00	3,392.00	.0%
11001516 64830	JDGINS	.00	1,950.00	1,950.00	1,984.00	1,984.00	1.7%
11001516 64840	JGDUES	1,800.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11001516 65500	PREPPOST	10,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
11001516 65510	CRTREPT	298.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL Presiding Judge		291,883.62	374,865.00	384,705.00	380,210.00	380,210.00	-1.2%
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16	Probation Supervisor						
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18	Combined Court Services						
11001618 41340	PRBDCRE	-17,249.22	-10,000.00	-10,000.00	-5,000.00	-5,000.00	-50.0%
11001618 41440	PRBMUN	-16,672.79	-16,000.00	-16,000.00	-16,000.00	-16,000.00	.0%
11001618 51030	CLERICAL	151,572.02	156,165.00	156,165.00	156,056.00	156,056.00	-.1%
11001618 51200	DIR	78,000.00	80,496.00	80,496.00	83,072.00	83,072.00	3.2%
11001618 51230	SUPR	117,410.39	181,500.00	181,500.00	180,355.00	180,355.00	-.6%
11001618 51240	PROBOFC	663,662.34	685,844.00	685,844.00	675,322.00	675,322.00	-1.5%
11001618 51330	OTHER	3,300.00	3,750.00	3,750.00	3,750.00	3,750.00	.0%
11001618 62000	SUPPLIES	5,498.43	6,000.00	6,000.00	6,000.00	6,000.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
11001618 62010 POSTAGE	2,001.22	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11001618 62020 SUBSCRIPT	170.00	250.00	250.00	250.00	250.00	250.00	.0%
11001618 62150 CNTRCSERV	2,294.74	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
11001618 62170 VEHCLMNT	3,874.96	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
11001618 64550 MEDICAL	105.83	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11001618 65050 KANECOJUV	151,824.35	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.0%
11001618 65060 JUVBDCR	49,737.00	70,000.00	70,000.00	50,000.00	50,000.00	50,000.00	-28.6%
TOTAL Probation Supervisor	1,195,529.27	1,319,505.00	1,319,505.00	1,295,305.00	1,295,305.00	1,295,305.00	-1.8%
<hr/>							
17 Public Defender							
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19 Public Defender							
11001719 41360 PDFEE	-9,260.03	-16,000.00	-16,000.00	-4,049.65	-4,049.65	-4,049.65	-74.7%
11001719 51030 CLERCUNION	45,903.27	47,307.00	47,307.00	48,726.00	48,726.00	48,726.00	3.0%
11001719 51250 PUBDEF	154,452.86	156,370.00	156,370.00	161,064.00	161,064.00	161,064.00	3.0%
11001719 51260 ASSTDEF	268,797.21	276,254.00	276,254.00	284,542.00	284,542.00	284,542.00	3.0%
11001719 62000 SUPPLIES	2,423.46	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11001719 62010 POSTAGE	547.02	500.00	500.00	500.00	500.00	500.00	.0%
11001719 62020 SUBSCRIPT	1,666.82	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11001719 62030 DUES	2,741.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
11001719 62040 CONF	3,529.75	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
11001719 62150 CNTRCSERV	24,866.42	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
11001719 62390 TRNSCPT	953.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11001719 64810 STTORVEXP	7,364.50	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
11001719 65110 INPRETSRV	716.97	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11001719 65120 SUBPNA	.00	500.00	500.00	500.00	500.00	500.00	.0%
TOTAL Public Defender	504,702.25	512,431.00	512,431.00	538,782.35	538,782.35	538,782.35	5.1%
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18 Regional Superintendent							
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08 Regional Office Of Education							
11001808 51330 OTHER	.00	.00	.00	.00	.00	.00	.0%
11001808 64300 ROEBENF	11,811.00	12,047.00	12,047.00	12,289.00	12,289.00	12,289.00	2.0%
11001808 64310 ROESAL	63,163.08	64,584.00	64,584.00	65,876.00	65,876.00	65,876.00	2.0%
11001808 64320 ROEMISC	13,811.27	10,174.00	10,174.00	10,174.00	10,174.00	10,174.00	.0%
TOTAL Regional Superintenden	88,785.35	86,805.00	86,805.00	88,339.00	88,339.00	88,339.00	1.8%
<hr/>							
19 PBZ Senior Planner							
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02 Planning, Building and Zoning							
11001902 41180 BLDGFEE	-89,417.83	-68,000.00	-68,000.00	-68,000.00	-68,000.00	-68,000.00	.0%

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Kendall County  
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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE	
11001902 41190	RECFEE	-1,255.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00	.0%
11001902 41200	ZONEFEE	-15,034.50	-12,000.00	-12,000.00	-10,000.00	-10,000.00	-10,000.00	-16.7%
11001902 41450	2012NRA	.00	.00	.00	-10.00	-10.00	-10.00	.0%
11001902 51030	CLERICAL	27,651.64	28,340.00	28,340.00	28,990.00	28,990.00	28,990.00	2.3%
11001902 51070	MGR	68,920.39	70,338.00	70,338.00	72,096.00	72,096.00	72,096.00	2.5%
11001902 51080	COMPLFCR	58,565.13	69,130.00	69,130.00	70,624.00	70,624.00	70,624.00	2.2%
11001902 51090	PERDIEM	1,850.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	.0%
11001902 62000	SUPPLIES	1,930.27	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	.0%
11001902 62010	POSTAGE	1,277.73	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11001902 62020	SUBSCRIPT	.00	.00	.00	.00	.00	.00	.0%
11001902 62030	DUES	748.00	775.00	775.00	775.00	775.00	775.00	.0%
11001902 62040	CONF	1,111.10	2,000.00	2,000.00	500.00	500.00	500.00	-75.0%
11001902 62050	MILEAGE	44.31	150.00	150.00	50.00	50.00	50.00	-66.7%
11001902 62060	TRAIN	309.00	1,000.00	1,000.00	2,500.00	2,500.00	2,500.00	150.0%
11001902 62070	CELLPH	669.81	1,300.00	1,300.00	2,500.00	2,500.00	2,500.00	92.3%
11001902 62090	LEGALPUB	1,660.98	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	-25.0%
11001902 62160	EQUIPT	.00	650.00	650.00	400.00	400.00	400.00	-38.5%
11001902 62170	VEHCLMNT	1,889.03	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11001902 63610	PLUMBINSP	14,420.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
11001902 63630	CONSULT	3,427.62	15,000.00	15,000.00	13,500.00	13,500.00	13,500.00	-10.0%
11001902 63670	NPDES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11001902 63700	RECRFEE	1,279.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
11001902 63800	RPCEXP	115.53	500.00	500.00	500.00	500.00	500.00	.0%
11001902 63810	ZBAEXP	302.76	500.00	500.00	500.00	500.00	500.00	.0%
11001902 63830	HPCEXP	206.75	500.00	500.00	500.00	500.00	500.00	.0%
11001902 63840	ADHOCEXP	.00	500.00	500.00	500.00	500.00	500.00	.0%
11001902 63850	REFUND	260.48	50.00	50.00	50.00	50.00	50.00	.0%
TOTAL PBZ Senior Planner		81,932.20	136,133.00	136,133.00	140,875.00	140,875.00	140,875.00	3.5%
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20	Sheriff							
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09	Sheriff							
11002009 41240	SHRFEE	-163,225.79	-170,000.00	-170,000.00	-140,000.00	-140,000.00	-140,000.00	-17.6%
11002009 41250	SHRFMISC	-5,342.58	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	.0%
11002009 41260	HIDTA	-22,773.26	-25,503.00	-25,503.00	-33,648.00	-33,648.00	-33,648.00	31.9%
11002009 42070	SECDETREIM	-46,119.99	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
11002009 51000	ELECT	122,350.58	125,468.00	125,468.00	128,604.00	128,604.00	128,604.00	2.5%
11002009 51030	CLERICAL	420,314.24	466,903.00	466,903.00	490,374.00	490,374.00	490,374.00	5.0%
11002009 51060	SHRFDEP	3,641,300.84	3,777,714.00	3,777,714.00	3,958,691.00	3,958,691.00	3,958,691.00	4.8%
11002009 51150	CHFCOMM	425,561.26	462,731.00	462,731.00	477,511.00	477,511.00	477,511.00	3.2%
11002009 51160	PT	23,452.25	25,002.00	25,002.00	27,000.00	27,000.00	27,000.00	8.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
11002009 51180	SRG	642,253.27	657,932.00	657,932.00	712,553.00	712,553.00	8.3%
11002009 51190	SECDET	39,124.03	35,000.00	35,000.00	35,000.00	35,000.00	.0%
11002009 51460	CLRKOT	.00	500.00	500.00	500.00	500.00	.0%
11002009 51540	OVERTM	182,818.52	145,000.00	145,000.00	150,000.00	150,000.00	3.4%
11002009 62000	SUPPLIES	9,069.73	8,340.00	8,340.00	8,072.00	8,072.00	-3.2%
11002009 62010	POSTAGE	3,750.00	3,600.00	3,600.00	2,500.00	2,500.00	-30.6%
11002009 62020	SUBSCRIPT	348.08	413.00	413.00	441.00	441.00	6.8%
11002009 62040	CONF	23,521.49	24,678.00	24,678.00	27,602.00	27,602.00	11.8%
11002009 62060	TRAIN	40,169.12	49,094.00	49,094.00	45,323.00	45,323.00	-7.7%
11002009 62070	CELLPH	6,299.00	9,585.00	9,585.00	44,620.00	44,620.00	365.5%
11002009 62150	CNTRCSERV	47,654.24	56,690.00	56,690.00	57,276.00	57,276.00	1.0%
11002009 62160	EQUIPT	23,680.89	19,900.00	19,900.00	24,319.00	24,319.00	22.2%
11002009 62170	VEHCLMNT	51,460.65	51,282.00	51,282.00	50,569.00	50,569.00	-1.4%
11002009 62180	FUEL	120,325.52	126,000.00	126,000.00	126,000.00	126,000.00	.0%
11002009 62190	PRINT	2,299.44	1,724.00	1,724.00	1,019.00	1,019.00	-40.9%
11002009 62400	UNIFORM	24,646.10	25,053.00	25,053.00	26,890.00	26,890.00	7.3%
11002009 64350	PLCSUP	21,598.63	20,552.00	20,552.00	17,214.00	17,214.00	-16.2%
11002009 64360	WEAPONS	20,940.82	19,695.00	19,695.00	17,665.00	17,665.00	-10.3%
11002009 64370	CANINE	1,773.65	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11002009 64380	UNIONCNTC	23,430.19	33,025.00	33,025.00	35,100.00	35,100.00	6.3%
11002009 64390	INVTGTS	4,876.20	9,900.00	9,900.00	9,900.00	9,900.00	.0%
11002009 64410	SRT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11002009 64420	MCTF	1,000.00	1,500.00	1,500.00	1,000.00	1,000.00	-33.3%
11002009 64450	DRGTEST	1,966.00	2,036.00	2,036.00	2,608.00	2,608.00	28.1%
11002009 65660	EMPLRECOG	.00	.00	.00	2,275.00	2,275.00	.0%
11002009 99950	STCOMPPTI	-1,942.00	-4,000.00	-4,000.00	.00	.00	-100.0%
<hr/>							
10	Corrections						
11002010 42050	PRISTRAN	-1,002.00	-1,000.00	-1,000.00	-750.00	-750.00	-25.0%
11002010 42060	BONDFEE	-10,804.35	.00	-11,700.00	-10,700.00	-10,700.00	-8.5%
11002010 42080	BRDCARE	-98,015.54	-109,500.00	-109,500.00	-401,500.00	-401,500.00	266.7%
11002010 42090	FEDINMTREV	-2,376,535.00	-2,044,000.00	-2,044,000.00	-2,044,000.00	-2,044,000.00	.0%
11002010 42100	FEDMILREV	-13,741.91	-13,114.00	-13,114.00	-6,578.00	-6,578.00	-49.8%
11002010 42110	FEDINMTRS	-163,327.50	-126,464.00	-126,464.00	-63,232.00	-63,232.00	-50.0%
11002010 51030	CLERICAL	.00	48,960.00	48,960.00	110,306.00	110,306.00	125.3%
11002010 51060	SHRFDEP	3,323,177.48	3,364,287.00	3,364,287.00	3,302,459.00	3,302,459.00	-1.8%
11002010 51150	CHF COMM	268,713.93	262,817.00	262,817.00	219,042.00	219,042.00	-16.7%
11002010 51160	PT	60,353.75	114,021.00	114,021.00	81,432.00	81,432.00	-28.6%
11002010 51180	SRG	457,770.20	610,328.00	610,328.00	613,952.00	613,952.00	.6%
11002010 51540	OVRTM	85,213.61	80,000.00	80,000.00	80,000.00	80,000.00	.0%
11002010 62150	CNTRCSERV	366,329.62	432,264.00	432,264.00	472,339.00	472,339.00	9.3%
11002010 64550	MEDICAL	21,670.79	50,288.00	50,288.00	48,500.00	48,500.00	-3.6%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
11002010 64560 FOODSRV	42.13	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11002010 99840 PRISTRP	.00	.00	.00	9,429.00	9,429.00	9,429.00	.0%
<hr/>							
11 Merit Commission							
11002011 41270 MERIT	.00	.00	.00	-8,826.00	-8,826.00	-8,826.00	.0%
11002011 64590 MERIT	24,751.47	5,905.00	5,905.00	25,298.00	25,298.00	25,298.00	328.4%
TOTAL Sheriff	7,633,177.80	8,601,106.00	8,589,406.00	8,700,649.00	8,700,649.00	8,700,649.00	1.3%
<hr/>							
21 State's Attorney							
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20 State's Attorney							
11002120 41370 SAOFEE	-239,459.42	-300,000.00	-300,000.00	-275,000.00	-275,000.00	-275,000.00	-8.3%
11002120 41380 SAOMISC	-56.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
11002120 41480 SAOGRTEMB	.00	.00	-21,427.00	.00	.00	.00	-100.0%
11002120 42150 TRIALFEE	-225.00	-300.00	-300.00	-300.00	-300.00	-300.00	.0%
11002120 42160 COMPCOLFEE	-5,744.58	-6,000.00	-6,000.00	-5,000.00	-5,000.00	-5,000.00	-16.7%
11002120 51000 ELECT	171,614.43	173,744.00	173,744.00	178,870.00	178,870.00	178,870.00	3.0%
11002120 51030 CLERCUNION	313,881.67	341,054.00	341,054.00	351,376.00	351,376.00	351,376.00	3.0%
11002120 51270 ASSTSAO	865,964.51	896,060.00	896,060.00	905,622.00	905,622.00	905,622.00	1.1%
11002120 51450 TEMPS	6,415.20	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
11002120 51470 STIPENDS	44,664.45	51,000.00	51,000.00	51,000.00	51,000.00	51,000.00	.0%
11002120 62000 SUPPLIES	15,863.36	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	.0%
11002120 62010 POSTAGE	11,752.54	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
11002120 62020 SUBSCRIPT	3,846.50	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	.0%
11002120 62030 DUES	9,425.00	10,500.00	10,500.00	11,500.00	11,500.00	11,500.00	9.5%
11002120 62040 CONF	1,239.32	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11002120 62060 TRAIN	1,066.47	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
11002120 62070 CELLPH	2,914.85	3,750.00	3,750.00	4,250.00	4,250.00	4,250.00	13.3%
11002120 62150 CNTRCSERV	12,238.80	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	.0%
11002120 62390 TRNSCPT	11,846.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	.0%
11002120 62400 UNIFORM	.00	.00	.00	6,300.00	6,300.00	6,300.00	.0%
11002120 65200 Child Advo	13,974.08	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
11002120 65210 TrialHear	6,278.53	26,000.00	26,000.00	25,000.00	25,000.00	25,000.00	-3.8%
11002120 65220 Appserv	32,350.00	37,000.00	37,000.00	38,500.00	38,500.00	38,500.00	4.1%
11002120 99940 ARIDCR	-8,093.00	.00	.00	-9,000.00	-9,000.00	-9,000.00	.0%
11002120 99960 SAOVCA	.00	-21,427.00	.00	.00	.00	.00	.0%
TOTAL State's Attorney	1,271,757.71	1,300,131.00	1,300,131.00	1,371,868.00	1,371,868.00	1,371,868.00	5.5%
<hr/>							
22 Technology Director							
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33 Technology Director							
11002233 41410 TECHFEES	-4,470.49	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
11002233 51010 DEPTHED	57,964.15	59,097.00	59,097.00	60,574.00	60,574.00	60,574.00	2.5%
11002233 51320 NETLAN	299,972.90	309,353.00	309,353.00	319,430.00	319,430.00	319,430.00	3.3%
11002233 62000 SUPPLIES	1,114.90	500.00	500.00	500.00	500.00	500.00	.0%
11002233 62010 POSTAGE	22.82	50.00	50.00	50.00	50.00	50.00	.0%
11002233 62020 SUBSCRIPT	.00	100.00	100.00	100.00	100.00	100.00	.0%
11002233 62030 DUES	.00	800.00	800.00	1,500.00	1,500.00	1,500.00	87.5%
11002233 62040 CONF	1,080.91	2,800.00	2,800.00	500.00	500.00	500.00	-82.1%
11002233 62050 MILEAGE	1,290.46	300.00	300.00	500.00	500.00	500.00	66.7%
11002233 62060 TRAIN	2,855.13	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11002233 62070 CELLPH	6,081.31	5,600.00	5,600.00	5,800.00	5,800.00	5,800.00	3.6%
11002233 62150 CNTRCSERV	10,139.65	12,500.00	12,500.00	8,000.00	8,000.00	8,000.00	-36.0%
11002233 65250 KENCOMEXP	1,142.45	.00	.00	50.00	50.00	50.00	.0%
11002233 65850 COMPSFT	92,017.98	117,000.00	117,000.00	146,100.00	146,100.00	146,100.00	24.9%
11002233 65860 COMPHRD	79,381.13	52,000.00	52,000.00	50,000.00	50,000.00	50,000.00	-3.8%
11002233 65870 PRINTER	27,937.82	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
11002233 65880 COPIER	106,337.19	110,000.00	110,000.00	120,000.00	120,000.00	120,000.00	9.1%
11002233 65890 INTERNET	19,174.35	.00	.00	.00	.00	.00	.0%
TOTAL Technology Director	702,042.66	707,600.00	707,600.00	750,604.00	750,604.00	750,604.00	6.1%
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25	County Board						
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32	County Board						
11002532 41460 UCCIREM	.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.0%
11002532 42210 LIQLIC	-23,600.00	-21,500.00	-21,500.00	-21,500.00	-21,500.00	-21,500.00	.0%
11002532 51090 PERDIEM	76,050.00	82,300.00	82,300.00	.00	.00	.00	-100.0%
11002532 51290 BRDCHAIR	13,200.20	12,012.00	12,012.00	21,700.00	21,700.00	21,700.00	80.7%
11002532 51300 BRDMEM	22,540.00	21,600.00	21,600.00	157,500.00	157,500.00	157,500.00	629.2%
11002532 51310 LIQCOM	.00	1,188.00	1,188.00	1,188.00	1,188.00	1,188.00	.0%
11002532 62030 DUES	10,391.42	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
11002532 62040 CONF	1,922.75	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11002532 62050 MILEAGE	7,222.79	7,500.00	7,500.00	1,500.00	1,500.00	1,500.00	-80.0%
11002532 65800 UCCI	.00	.00	.00	.00	.00	.00	.0%
11002532 66500 MISCEXP	2,425.82	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
11002532 99920 LIQLIC	.00	-21,500.00	.00	.00	.00	.00	.0%
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35	KenCom Intergovern. Agreement						
11002535 66000 IGA	1,775,000.00	1,775,000.00	1,775,000.00	1,775,000.00	1,775,000.00	1,775,000.00	.0%
11002535 66010 PSDISP	188,493.59	172,480.00	172,480.00	189,248.00	189,248.00	189,248.00	9.7%
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37	Contingency						
11002537 69790 CNTGY	.00	486,976.00	486,976.00	373,000.00	373,000.00	373,000.00	-23.4%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>							
38 Transfers Out							
11002538 61010 TOADMBLD	140,000.00	113,100.00	113,100.00	116,000.00	116,000.00	116,000.00	2.6%
11002538 61020 TOCRTHS	150,000.00	176,900.00	176,900.00	180,000.00	180,000.00	180,000.00	1.8%
11002538 61030 TOCAPIMP	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.0%
11002538 61050 TOKAT	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	.0%
11002538 61060 TOEDC	25,000.00	25,500.00	25,500.00	26,400.00	26,400.00	26,400.00	3.5%
11002538 61070 TO27PAY	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.0%
11002538 61100 TOBLDGFND	1,100,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
11002538 61220 TOSRSRVLVY	18,000.00	.00	.00	.00	.00	.00	.0%
11002538 61320 TOCTYELEC	100,000.00	.00	.00	100,000.00	100,000.00	100,000.00	.0%
11002538 61330 TOMHTREAT	100,000.00	.00	.00	100,000.00	100,000.00	100,000.00	.0%
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50 Capital Expenditures							
11002550 62500 CPFCM	60,368.71	35,000.00	35,000.00	.00	.00	.00	-100.0%
11002550 62550 CPSHRF	55,000.00	10,000.00	10,000.00	50,000.00	50,000.00	50,000.00	400.0%
11002550 62680 CPTREAS	.00	3,500.00	3,500.00	.00	.00	.00	-100.0%
11002550 62700 CPTECH	.00	10,000.00	10,000.00	.00	.00	.00	-100.0%
TOTAL County Board	4,067,515.28	3,185,556.00	3,207,056.00	3,365,536.00	3,365,536.00	3,365,536.00	4.9%
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26 Board of Review							
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21 Board of Review							
11002621 51330 OTHER	60,820.11	62,045.00	62,045.00	63,596.00	63,596.00	63,596.00	2.5%
11002621 62000 SUPPLIES	.00	800.00	800.00	800.00	800.00	800.00	.0%
11002621 62010 POSTAGE	605.38	2,900.00	2,900.00	1,000.00	1,000.00	1,000.00	-65.5%
11002621 62040 CONF	.00	500.00	500.00	500.00	500.00	500.00	.0%
11002621 62050 MILEAGE	.00	100.00	100.00	100.00	100.00	100.00	.0%
11002621 62150 CNTRCSERV	3,212.50	9,000.00	9,000.00	10,900.00	10,900.00	10,900.00	21.1%
11002621 62650 CPBOR	.00	.00	.00	.00	.00	.00	.0%
11002621 69780 CAPEXP	.00	2,140.00	2,140.00	2,140.00	2,140.00	2,140.00	.0%
TOTAL Board of Review	64,637.99	77,485.00	77,485.00	79,036.00	79,036.00	79,036.00	2.0%
<hr/>							
27 CASA							
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34 Donations							
11002734 66690 CASA	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
TOTAL CASA	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
<hr/>							
28 Soil and Water Conserv Board							
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36 Soil and Water Conservations 11002836 62150 CNTRCSERV	31,360.00	60,000.00	60,000.00	50,000.00	50,000.00	50,000.00	-16.7%
TOTAL Soil and Water Conserv	31,360.00	60,000.00	60,000.00	50,000.00	50,000.00	50,000.00	-16.7%
TOTAL General Fund	-1,946,664.65	-11,297.00	.00	115,620.35	115,620.35	115,620.35	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
708 Mental Health		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
14	Mental Health 708 Board							
00	No Department							
120014	41010 PROPTAX	-930,559.69	-947,000.00	-947,000.00	-947,000.00	-947,000.00	-947,000.00	.0%
120014	41350 INTINC	-16.25	.00	.00	.00	.00	.00	.0%
120014	66600 HHS	803,202.48	804,000.00	804,000.00	804,950.00	804,950.00	804,950.00	.1%
120014	66630 AID	27,972.39	28,000.00	28,000.00	29,150.00	29,150.00	29,150.00	4.1%
120014	66640 OPDR	31,968.26	32,000.00	32,000.00	31,150.00	31,150.00	31,150.00	-2.7%
120014	66650 MTGRD	39,960.14	41,000.00	41,000.00	33,000.00	33,000.00	33,000.00	-19.5%
120014	66690 CASA	9,990.09	2,000.00	2,000.00	7,250.00	7,250.00	7,250.00	262.5%
120014	66730 SRSRVYRK	.00	7,500.00	7,500.00	12,200.00	12,200.00	12,200.00	62.7%
120014	66750 FAMSRV	.00	20,000.00	20,000.00	12,100.00	12,100.00	12,100.00	-39.5%
120014	66790 DAYLIMP	5,494.55	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
120014	66840 DRGCRT	8,991.07	.00	.00	9,750.00	9,750.00	9,750.00	.0%
120014	66890 FVOA	2,997.02	2,500.00	2,500.00	2,450.00	2,450.00	2,450.00	-2.0%
120014	66930 OSWSRS	.00	5,000.00	5,000.00	.00	.00	.00	-100.0%
	TOTAL Mental Health 708 Boar	.06	.00	.00	.00	.00	.00	.0%
	TOTAL 708 Mental Health	.06	.00	.00	.00	.00	.00	.0%



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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: County Bridge Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE		
<hr/>									
07	County Highway Engineer								
00	No Department								
120107	40110	FRTWPBR	-191,415.12	-45,000.00	-45,000.00	-400,000.00	-400,000.00	-400,000.00	788.9%
120107	41010	PROPTAX	-499,433.08	-500,000.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00	.0%
120107	41350	INTINC	-8.72	.00	.00	.00	.00	.00	.0%
120107	42250	REVENUE	-130,470.96	.00	.00	.00	.00	.00	.0%
120107	42390	REIMBOTR	-26,778.04	.00	.00	.00	.00	.00	.0%
120107	67350	BRIDGES	371,299.39	1,325,000.00	1,325,000.00	950,000.00	950,000.00	950,000.00	-28.3%
120107	67360	TWPBDG	.00	50,000.00	50,000.00	600,000.00	600,000.00	600,000.00	1100.0%
TOTAL County Highway Enginee			-476,806.53	830,000.00	830,000.00	650,000.00	650,000.00	650,000.00	-21.7%
TOTAL County Bridge Fund			-476,806.53	830,000.00	830,000.00	650,000.00	650,000.00	650,000.00	-21.7%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

P 18  
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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: County Highway Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
07 County Highway Engineer							
00 No Department							
120207 41010 PROPTAX	-1,497,670.66	-1,500,000.00	-1,500,000.00	-1,500,000.00	-1,500,000.00	-1,500,000.00	.0%
120207 41350 INTINC	-26.15	.00	.00	.00	.00	.00	.0%
120207 42250 REVENUE	-55,780.60	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
120207 42380 FEDSAL	-62,500.00	-62,500.00	-62,500.00	-65,500.00	-65,500.00	-65,500.00	4.8%
120207 42400 OVERWGT	-44,986.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00	.0%
120207 42410 TWPENG	-100,152.50	-60,000.00	-60,000.00	-75,000.00	-75,000.00	-75,000.00	25.0%
120207 51050 SUPER	125,000.20	128,750.00	128,750.00	131,000.00	131,000.00	131,000.00	1.7%
120207 51330 OTHER	607,373.72	630,132.00	630,132.00	703,382.00	703,382.00	703,382.00	11.6%
120207 51450 TEMPS	44,604.76	60,000.00	60,000.00	55,000.00	55,000.00	55,000.00	-8.3%
120207 51540 OVERTM	87,295.84	60,000.00	60,000.00	65,000.00	65,000.00	65,000.00	-8.3%
120207 61100 TOBLDGFND	75,000.00	75,000.00	75,000.00	50,000.00	50,000.00	50,000.00	-33.3%
120207 62000 SUPPLIES	3,569.95	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	16.7%
120207 62010 POSTAGE	1,833.74	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
120207 62030 DUES	3,749.49	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
120207 62050 MILEAGE	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
120207 62070 CELLPH	2,709.50	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
120207 62160 EQUIPT	121,572.83	95,000.00	95,000.00	100,000.00	100,000.00	100,000.00	5.3%
120207 62180 FUEL	85,768.47	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	.0%
120207 62400 UNIFORM	2,450.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
120207 67200 BLDGRDMNT	35,795.06	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
120207 67210 STRLGHT	24,526.98	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
120207 67220 HWYMAINT	306,913.47	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	.0%
120207 67230 PVMSTR	25,403.85	35,000.00	35,000.00	.00	.00	.00	-100.0%
120207 67240 SIGNS	43,653.41	30,000.00	30,000.00	35,000.00	35,000.00	35,000.00	16.7%
120207 67250 ENGSUP	1,471.30	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
120207 67260 TRFLIGHT	8,198.97	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
120207 67270 RBMAINT	18,628.80	50,000.00	50,000.00	40,000.00	40,000.00	40,000.00	-20.0%
120207 69000 UTIL	1,094.58	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
120207 69780 CAPEXP	201,046.04	160,000.00	160,000.00	205,000.00	205,000.00	205,000.00	28.1%
TOTAL County Highway Enginee	66,545.05	62,382.00	62,382.00	105,382.00	105,382.00	105,382.00	68.9%
TOTAL County Highway Fund	66,545.05	62,382.00	62,382.00	105,382.00	105,382.00	105,382.00	68.9%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Extension Education		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
29	IL Extension Education							
<hr/>								
00	No Department							
120329	41010 PROPTAX	-183,653.67	-187,476.00	-187,476.00	-187,476.00	-187,476.00	-187,476.00	.0%
120329	41350 INTINC	-3.21	.00	.00	.00	.00	.00	.0%
120329	66990 DISTR	183,657.24	187,476.00	187,476.00	187,476.00	187,476.00	187,476.00	.0%
	TOTAL IL Extension Education	.36	.00	.00	.00	.00	.00	.0%
	TOTAL Extension Education	.36	.00	.00	.00	.00	.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Health and Human Services		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
13	Health and Human Services Dir.							
00	No Department							
120513	40070 FRARI	-1,158.00	-4,700.00	-4,700.00	.00	.00	.00	-100.0%
120513	40140 FRMTLHLTH	-803,202.48	-804,000.00	-804,000.00	.00	.00	.00	-100.0%
120513	40150 FRSRSRV	-57,176.00	-57,000.00	-57,000.00	.00	.00	.00	-100.0%
120513	41010 PROPTAX	-755,923.95	-1,454,000.00	-1,454,000.00	.00	.00	.00	-100.0%
120513	41350 INTINC	-6,587.77	-4,000.00	-4,000.00	.00	.00	.00	-100.0%
120513	41700 MISCINC	-33,111.11	-51,000.00	-51,000.00	.00	.00	.00	-100.0%
120513	42510 BHCFFEE	-282,557.34	-239,000.00	-239,000.00	.00	.00	.00	-100.0%
120513	42520 INSPSEPTIC	-17,985.00	-18,000.00	-18,000.00	.00	.00	.00	-100.0%
120513	42530 INSPREST	-227,554.19	-203,000.00	-203,000.00	.00	.00	.00	-100.0%
120513	42540 TANNING	-1,837.50	-3,900.00	-3,900.00	.00	.00	.00	-100.0%
120513	42550 KCWELL	-13,000.00	-15,000.00	-15,000.00	.00	.00	.00	-100.0%
120513	42560 SLDWASTE	-1,325.00	-1,500.00	-1,500.00	.00	.00	.00	-100.0%
120513	42570 WNILE	-22,583.51	-23,000.00	-23,000.00	.00	.00	.00	-100.0%
120513	42580 IMMUN	-14,974.78	-10,000.00	-10,000.00	.00	.00	.00	-100.0%
120513	42590 ADIMMUN	-10,460.54	-9,000.00	-9,000.00	.00	.00	.00	-100.0%
120513	42610 FCMHOME	-10,758.00	-29,150.00	-29,150.00	.00	.00	.00	-100.0%
120513	42620 MNTHLT	-39,417.14	-68,000.00	-68,000.00	.00	.00	.00	-100.0%
120513	42630 COFFEE	-220.53	.00	.00	.00	.00	.00	.0%
120513	42640 FVUW	-9,127.35	-5,000.00	-5,000.00	.00	.00	.00	-100.0%
120513	42650 HLTPROT	-109,184.00	-90,700.00	-90,700.00	.00	.00	.00	-100.0%
120513	42660 TOBCCO	-36,993.18	-29,200.00	-29,200.00	.00	.00	.00	-100.0%
120513	42670 TITLEIII	-14,235.00	-9,300.00	-9,300.00	.00	.00	.00	-100.0%
120513	42690 FCMST	-68,920.42	-97,000.00	-97,000.00	.00	.00	.00	-100.0%
120513	42700 WELLGR	-2,400.00	-1,700.00	-1,700.00	.00	.00	.00	-100.0%
120513	42710 FCMPA	-137.30	.00	.00	.00	.00	.00	.0%
120513	42720 IMMUNPA	-1,052.97	-5,000.00	-5,000.00	.00	.00	.00	-100.0%
120513	42730 WIC	-129,909.66	-133,200.00	-133,200.00	.00	.00	.00	-100.0%
120513	42740 TBBRD	-18,100.73	-15,000.00	-15,000.00	.00	.00	.00	-100.0%
120513	42750 COMMACT	-1,962,806.76	-1,543,038.00	-1,543,038.00	.00	.00	.00	-100.0%
120513	42760 LEAD	-8,565.60	.00	.00	.00	.00	.00	.0%
120513	42770 WICSUPL	.00	-315,000.00	-315,000.00	.00	.00	.00	-100.0%
120513	42780 RADON	-10,275.76	-12,000.00	-12,000.00	.00	.00	.00	-100.0%
120513	42790 CLIMATE	.00	-8,000.00	-8,000.00	.00	.00	.00	-100.0%
120513	42800 BIOTER	-149,602.99	-124,000.00	-124,000.00	.00	.00	.00	-100.0%
120513	42810 DNVACC	.00	-50,000.00	-50,000.00	.00	.00	.00	-100.0%
120513	42820 DENTVARN	-310.60	.00	.00	.00	.00	.00	.0%
120513	42830 APPLASST	-500.00	.00	.00	.00	.00	.00	.0%
120513	42840 UTILWTHR	-788,901.75	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Health and Human Services			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
120513	42850	HIGHRISK	-37,290.00	.00	.00	.00	.00	.00	.00
120513	43610	CARECNCT	.00	.00	.00	.00	.00	.00	.00
120513	43620	BH CF PA	.00	.00	.00	.00	.00	.00	.00
120513	51350	ADM	649,558.52	691,038.00	691,038.00	.00	.00	.00	-100.0%
120513	51360	ADMSRV	425,108.85	468,157.00	468,157.00	.00	.00	.00	-100.0%
120513	51370	MTLHTH	673,393.60	814,066.00	814,066.00	.00	.00	.00	-100.0%
120513	51380	PUBHTH	1,012,558.97	1,117,894.00	1,117,894.00	.00	.00	.00	-100.0%
120513	61000	TOGENF	145,814.00	145,814.00	145,814.00	.00	.00	.00	-100.0%
120513	61160	TOIMRF	.00	282,000.00	282,000.00	.00	.00	.00	-100.0%
120513	61170	TOSSI	.00	232,000.00	232,000.00	.00	.00	.00	-100.0%
120513	61230	TOGF	414,359.00	472,000.00	472,000.00	.00	.00	.00	-100.0%
120513	62010	POSTAGE	4,161.92	6,500.00	6,500.00	.00	.00	.00	-100.0%
120513	62030	DUES	9,940.29	15,000.00	15,000.00	.00	.00	.00	-100.0%
120513	62040	CONF	26,369.68	25,500.00	25,500.00	.00	.00	.00	-100.0%
120513	62050	MILEAGE	16,073.37	20,000.00	20,000.00	.00	.00	.00	-100.0%
120513	62150	CNTRCSERV	133,935.25	195,000.00	195,000.00	.00	.00	.00	-100.0%
120513	62170	VEHCLMNT	1,161.65	4,000.00	4,000.00	.00	.00	.00	-100.0%
120513	62190	PRINT	8,599.62	9,700.00	9,700.00	.00	.00	.00	-100.0%
120513	63540	TELEPHONE	9,708.53	10,700.00	10,700.00	.00	.00	.00	-100.0%
120513	63850	REFUND	6,877.00	7,000.00	7,000.00	.00	.00	.00	-100.0%
120513	65610	ADVERT	6,544.34	6,200.00	6,200.00	.00	.00	.00	-100.0%
120513	66500	MISCEXP	381.80	28,000.00	28,000.00	.00	.00	.00	-100.0%
120513	67750	SUPLGEN	33,801.99	37,000.00	37,000.00	.00	.00	.00	-100.0%
120513	67760	SUPLMED	4,951.72	5,500.00	5,500.00	.00	.00	.00	-100.0%
120513	67770	CMTYEDC	9,099.00	.00	.00	.00	.00	.00	.00
120513	67780	WICCP	.00	315,000.00	315,000.00	.00	.00	.00	-100.0%
120513	67810	DIRCLIEN	2,211,481.50	1,217,000.00	1,217,000.00	.00	.00	.00	-100.0%
120513	67850	HMLSINT	.00	26,235.00	26,235.00	.00	.00	.00	-100.0%
120513	67870	IPLAN	1,621.49	8,000.00	8,000.00	.00	.00	.00	-100.0%
120513	67880	CARF	7,712.72	1,000.00	1,000.00	.00	.00	.00	-100.0%
120513	67890	ADLTVAC	10,255.74	11,000.00	11,000.00	.00	.00	.00	-100.0%
120513	67930	PSYCH	310.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
120513	67940	VACCINE	.00	50,000.00	50,000.00	.00	.00	.00	-100.0%
120513	69780	CAPEXP	31,104.87	71,600.00	71,600.00	.00	.00	.00	-100.0%
<hr/>									
55	Behavioral Health Services								
12051355	40070	FRARI	.00	.00	.00	-4,700.00	-4,700.00	-4,700.00	.0%
12051355	40140	FRMTLHLTH	.00	.00	.00	-492,000.00	-492,000.00	-492,000.00	.0%
12051355	40150	FRSRSRV	.00	.00	.00	-57,000.00	-57,000.00	-57,000.00	.0%
12051355	41010	PROPTAX	.00	.00	.00	-73,000.00	-73,000.00	-73,000.00	.0%
12051355	41700	MISCINC	.00	.00	.00	-500.00	-500.00	-500.00	.0%
12051355	42510	BHCFEE	.00	.00	.00	-279,200.00	-279,200.00	-279,200.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2019	2020	2020	2021	2021	2021	PCT
Health and Human Services	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
12051355 42620	.00	.00	.00	-65,200.00	-65,200.00	-65,200.00	.0%
12051355 42660	.00	.00	.00	-20,000.00	-20,000.00	-20,000.00	.0%
12051355 42670	.00	.00	.00	-9,700.00	-9,700.00	-9,700.00	.0%
12051355 42790	.00	.00	.00	-1,000.00	-1,000.00	-1,000.00	.0%
12051355 42800	.00	.00	.00	-7,240.00	-7,240.00	-7,240.00	.0%
12051355 43610	.00	.00	.00	-81,900.00	-81,900.00	-81,900.00	.0%
12051355 43630	.00	.00	.00	-48,300.00	-48,300.00	-48,300.00	.0%
12051355 43640	.00	.00	.00	-77,600.00	-77,600.00	-77,600.00	.0%
12051355 51370	.00	.00	.00	812,341.00	812,341.00	812,341.00	.0%
12051355 61160	.00	.00	.00	63,115.00	63,115.00	63,115.00	.0%
12051355 61170	.00	.00	.00	52,894.00	52,894.00	52,894.00	.0%
12051355 61230	.00	.00	.00	119,991.00	119,991.00	119,991.00	.0%
12051355 61290	.00	.00	.00	51,354.00	51,354.00	51,354.00	.0%
12051355 62010	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
12051355 62030	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
12051355 62040	.00	.00	.00	4,000.00	4,000.00	4,000.00	.0%
12051355 62050	.00	.00	.00	2,500.00	2,500.00	2,500.00	.0%
12051355 62150	.00	.00	.00	90,000.00	90,000.00	90,000.00	.0%
12051355 62190	.00	.00	.00	1,600.00	1,600.00	1,600.00	.0%
12051355 63540	.00	.00	.00	2,500.00	2,500.00	2,500.00	.0%
12051355 63850	.00	.00	.00	2,000.00	2,000.00	2,000.00	.0%
12051355 65610	.00	.00	.00	8,600.00	8,600.00	8,600.00	.0%
12051355 67750	.00	.00	.00	15,000.00	15,000.00	15,000.00	.0%
12051355 67760	.00	.00	.00	500.00	500.00	500.00	.0%
12051355 67930	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
12051355 69780	.00	.00	.00	2,000.00	2,000.00	2,000.00	.0%
<hr/>							
56	Environmental Health Services						
12051356 41010	.00	.00	.00	-345,250.00	-345,250.00	-345,250.00	.0%
12051356 42520	.00	.00	.00	-18,000.00	-18,000.00	-18,000.00	.0%
12051356 42530	.00	.00	.00	-213,700.00	-213,700.00	-213,700.00	.0%
12051356 42540	.00	.00	.00	-3,900.00	-3,900.00	-3,900.00	.0%
12051356 42550	.00	.00	.00	-15,000.00	-15,000.00	-15,000.00	.0%
12051356 42560	.00	.00	.00	-1,500.00	-1,500.00	-1,500.00	.0%
12051356 42570	.00	.00	.00	-21,000.00	-21,000.00	-21,000.00	.0%
12051356 42650	.00	.00	.00	-45,000.00	-45,000.00	-45,000.00	.0%
12051356 42660	.00	.00	.00	-7,000.00	-7,000.00	-7,000.00	.0%
12051356 42700	.00	.00	.00	-1,700.00	-1,700.00	-1,700.00	.0%
12051356 42780	.00	.00	.00	-10,000.00	-10,000.00	-10,000.00	.0%
12051356 42790	.00	.00	.00	-2,000.00	-2,000.00	-2,000.00	.0%
12051356 42800	.00	.00	.00	-6,200.00	-6,200.00	-6,200.00	.0%
12051356 51380	.00	.00	.00	459,989.00	459,989.00	459,989.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2019	2020	2020	2021	2021	2021	PCT
Health and Human Services	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
12051356 61160 TOIMRF	.00	.00	.00	63,115.00	63,115.00	63,115.00	.0%
12051356 61170 TOSSI	.00	.00	.00	52,894.00	52,894.00	52,894.00	.0%
12051356 61230 TOGF	.00	.00	.00	119,991.00	119,991.00	119,991.00	.0%
12051356 61290 HHSRENT	.00	.00	.00	19,094.00	19,094.00	19,094.00	.0%
12051356 62010 POSTAGE	.00	.00	.00	3,000.00	3,000.00	3,000.00	.0%
12051356 62030 DUES	.00	.00	.00	1,500.00	1,500.00	1,500.00	.0%
12051356 62040 CONF	.00	.00	.00	1,500.00	1,500.00	1,500.00	.0%
12051356 62050 MILEAGE	.00	.00	.00	7,000.00	7,000.00	7,000.00	.0%
12051356 62150 CNTRCSERV	.00	.00	.00	38,500.00	38,500.00	38,500.00	.0%
12051356 62170 VEHCLMNT	.00	.00	.00	1,500.00	1,500.00	1,500.00	.0%
12051356 62190 PRINT	.00	.00	.00	500.00	500.00	500.00	.0%
12051356 63540 TELEPHONE	.00	.00	.00	3,500.00	3,500.00	3,500.00	.0%
12051356 63850 REFUND	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
12051356 65610 ADVERT	.00	.00	.00	2,000.00	2,000.00	2,000.00	.0%
12051356 67750 SUPLGEN	.00	.00	.00	6,000.00	6,000.00	6,000.00	.0%
12051356 69780 CAPEXP	.00	.00	.00	4,300.00	4,300.00	4,300.00	.0%
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57 Community Health Services							
12051357 40140 FRMTLHLTH	.00	.00	.00	-12,000.00	-12,000.00	-12,000.00	.0%
12051357 41010 PROPTAX	.00	.00	.00	-369,621.00	-369,621.00	-369,621.00	.0%
12051357 41700 MISCINC	.00	.00	.00	-500.00	-500.00	-500.00	.0%
12051357 42580 IMMUN	.00	.00	.00	-10,000.00	-10,000.00	-10,000.00	.0%
12051357 42590 ADIMMUN	.00	.00	.00	-6,000.00	-6,000.00	-6,000.00	.0%
12051357 42640 FVUW	.00	.00	.00	-5,000.00	-5,000.00	-5,000.00	.0%
12051357 42650 HLTPROT	.00	.00	.00	-33,200.00	-33,200.00	-33,200.00	.0%
12051357 42690 FCMST	.00	.00	.00	-59,200.00	-59,200.00	-59,200.00	.0%
12051357 42710 FCMPA	.00	.00	.00	.00	.00	.00	.0%
12051357 42720 IMMUNPA	.00	.00	.00	-2,000.00	-2,000.00	-2,000.00	.0%
12051357 42730 WIC	.00	.00	.00	-114,500.00	-114,500.00	-114,500.00	.0%
12051357 42740 TBBD	.00	.00	.00	-15,000.00	-15,000.00	-15,000.00	.0%
12051357 42760 LEAD	.00	.00	.00	-4,900.00	-4,900.00	-4,900.00	.0%
12051357 42790 CLIMATE	.00	.00	.00	-1,000.00	-1,000.00	-1,000.00	.0%
12051357 42800 BIOTER	.00	.00	.00	-58,520.00	-58,520.00	-58,520.00	.0%
12051357 42850 HIGHRISK	.00	.00	.00	-35,100.00	-35,100.00	-35,100.00	.0%
12051357 43660 CVD19CRIS	.00	.00	.00	.00	.00	.00	.0%
12051357 43680 CVDTRACK	.00	.00	.00	-365,500.00	-365,500.00	-365,500.00	.0%
12051357 51380 PUBHTH	.00	.00	.00	895,178.00	895,178.00	895,178.00	.0%
12051357 61160 TOIMRF	.00	.00	.00	63,115.00	63,115.00	63,115.00	.0%
12051357 61170 TOSSI	.00	.00	.00	52,894.00	52,894.00	52,894.00	.0%
12051357 61230 TOGF	.00	.00	.00	119,991.00	119,991.00	119,991.00	.0%
12051357 61290 HHSRENT	.00	.00	.00	36,098.00	36,098.00	36,098.00	.0%
12051357 62010 POSTAGE	.00	.00	.00	500.00	500.00	500.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2019	2020	2020	2021	2021	2021	PCT
Health and Human Services	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
12051357 62030 DUES	.00	.00	.00	2,000.00	2,000.00	2,000.00	.0%
12051357 62040 CONF	.00	.00	.00	4,000.00	4,000.00	4,000.00	.0%
12051357 62050 MILEAGE	.00	.00	.00	3,500.00	3,500.00	3,500.00	.0%
12051357 62150 CNTRCSERV	.00	.00	.00	1,450.00	1,450.00	1,450.00	.0%
12051357 62190 PRINT	.00	.00	.00	500.00	500.00	500.00	.0%
12051357 63540 TELEPHONE	.00	.00	.00	8,000.00	8,000.00	8,000.00	.0%
12051357 63850 REFUND	.00	.00	.00	500.00	500.00	500.00	.0%
12051357 65610 ADVERT	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
12051357 67750 SUPLGEN	.00	.00	.00	6,000.00	6,000.00	6,000.00	.0%
12051357 67760 SUPLMED	.00	.00	.00	9,000.00	9,000.00	9,000.00	.0%
12051357 67770 CMTYEDC	.00	.00	.00	.00	.00	.00	.0%
12051357 67890 ADLTVAC	.00	.00	.00	11,000.00	11,000.00	11,000.00	.0%
12051357 69780 CAPEXP	.00	.00	.00	1,900.00	1,900.00	1,900.00	.0%
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58 Community Action Services							
12051358 41010 PROPTAX	.00	.00	.00	-289,638.00	-289,638.00	-289,638.00	.0%
12051358 41700 MISCINC	.00	.00	.00	-35,000.00	-35,000.00	-35,000.00	.0%
12051358 42610 FCMHOME	.00	.00	.00	-24,900.00	-24,900.00	-24,900.00	.0%
12051358 42750 COMMACT	.00	.00	.00	-1,832,600.00	-1,832,600.00	-1,832,600.00	.0%
12051358 42790 CLIMATE	.00	.00	.00	-1,900.00	-1,900.00	-1,900.00	.0%
12051358 42800 BIOTER	.00	.00	.00	-6,240.00	-6,240.00	-6,240.00	.0%
12051358 42840 UTILWTHR	.00	.00	.00	.00	.00	.00	.0%
12051358 51360 ADMSRV	.00	.00	.00	503,174.00	503,174.00	503,174.00	.0%
12051358 61160 TOIMRF	.00	.00	.00	63,115.00	63,115.00	63,115.00	.0%
12051358 61170 TOSSI	.00	.00	.00	52,894.00	52,894.00	52,894.00	.0%
12051358 61230 TOGF	.00	.00	.00	119,991.00	119,991.00	119,991.00	.0%
12051358 61290 HHSRENT	.00	.00	.00	16,616.00	16,616.00	16,616.00	.0%
12051358 62010 POSTAGE	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
12051358 62030 DUES	.00	.00	.00	2,500.00	2,500.00	2,500.00	.0%
12051358 62040 CONF	.00	.00	.00	15,000.00	15,000.00	15,000.00	.0%
12051358 62050 MILEAGE	.00	.00	.00	6,000.00	6,000.00	6,000.00	.0%
12051358 62150 CNTRCSERV	.00	.00	.00	.00	.00	.00	.0%
12051358 62170 VEHCLMNT	.00	.00	.00	2,500.00	2,500.00	2,500.00	.0%
12051358 62190 PRINT	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
12051358 63540 TELEPHONE	.00	.00	.00	4,000.00	4,000.00	4,000.00	.0%
12051358 63850 REFUND	.00	.00	.00	5,000.00	5,000.00	5,000.00	.0%
12051358 65610 ADVERT	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
12051358 67750 SUPLGEN	.00	.00	.00	6,000.00	6,000.00	6,000.00	.0%
12051358 67810 DIRCLIENT	.00	.00	.00	1,423,800.00	1,423,800.00	1,423,800.00	.0%
12051358 69780 CAPEXP	.00	.00	.00	8,000.00	8,000.00	8,000.00	.0%
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59 Program Support							
12051359 40140 FRMTLHLTH	.00	.00	.00	-300,000.00	-300,000.00	-300,000.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Health and Human Services	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
12051359 41010 PROPTAX	.00	.00	.00	-376,491.00	-376,491.00	-376,491.00	.0%
12051359 41350 INTINC	.00	.00	.00	-5,000.00	-5,000.00	-5,000.00	.0%
12051359 41700 MISCINC	.00	.00	.00	-5,000.00	-5,000.00	-5,000.00	.0%
12051359 42510 BHCFFEE	.00	.00	.00	-11,500.00	-11,500.00	-11,500.00	.0%
12051359 42570 WNILE	.00	.00	.00	-2,000.00	-2,000.00	-2,000.00	.0%
12051359 42610 FCMHOME	.00	.00	.00	-4,300.00	-4,300.00	-4,300.00	.0%
12051359 42620 MNTHLT	.00	.00	.00	-5,000.00	-5,000.00	-5,000.00	.0%
12051359 42650 HLTPROT	.00	.00	.00	-7,000.00	-7,000.00	-7,000.00	.0%
12051359 42660 TOBCCO	.00	.00	.00	-2,900.00	-2,900.00	-2,900.00	.0%
12051359 42690 FCMST	.00	.00	.00	-6,500.00	-6,500.00	-6,500.00	.0%
12051359 42730 WIC	.00	.00	.00	-12,000.00	-12,000.00	-12,000.00	.0%
12051359 42790 CLIMATE	.00	.00	.00	-2,000.00	-2,000.00	-2,000.00	.0%
12051359 42800 BIOTER	.00	.00	.00	-46,000.00	-46,000.00	-46,000.00	.0%
12051359 42850 HIGHRISK	.00	.00	.00	-3,800.00	-3,800.00	-3,800.00	.0%
12051359 43610 CARECNCT	.00	.00	.00	-9,100.00	-9,100.00	-9,100.00	.0%
12051359 43630 OPFTR	.00	.00	.00	-5,300.00	-5,300.00	-5,300.00	.0%
12051359 43640 MHAT	.00	.00	.00	-8,600.00	-8,600.00	-8,600.00	.0%
12051359 43680 CVDTRACK	.00	.00	.00	-44,000.00	-44,000.00	-44,000.00	.0%
12051359 51350 ADM	.00	.00	.00	621,248.00	621,248.00	621,248.00	.0%
12051359 61160 TOIMRF	.00	.00	.00	63,115.00	63,115.00	63,115.00	.0%
12051359 61170 TOSSI	.00	.00	.00	52,894.00	52,894.00	52,894.00	.0%
12051359 61230 TOGF	.00	.00	.00	119,991.00	119,991.00	119,991.00	.0%
12051359 61290 HHSRENT	.00	.00	.00	22,652.00	22,652.00	22,652.00	.0%
12051359 62010 POSTAGE	.00	.00	.00	1,500.00	1,500.00	1,500.00	.0%
12051359 62030 DUES	.00	.00	.00	5,500.00	5,500.00	5,500.00	.0%
12051359 62040 CONF	.00	.00	.00	3,000.00	3,000.00	3,000.00	.0%
12051359 62050 MILEAGE	.00	.00	.00	1,500.00	1,500.00	1,500.00	.0%
12051359 62150 CNTRCSERV	.00	.00	.00	64,000.00	64,000.00	64,000.00	.0%
12051359 62190 PRINT	.00	.00	.00	4,500.00	4,500.00	4,500.00	.0%
12051359 63540 TELEPHONE	.00	.00	.00	3,000.00	3,000.00	3,000.00	.0%
12051359 65610 ADVERT	.00	.00	.00	2,500.00	2,500.00	2,500.00	.0%
12051359 66500 MISCEXP	.00	.00	.00	5,000.00	5,000.00	5,000.00	.0%
12051359 67750 SUPLGEN	.00	.00	.00	.00	.00	.00	.0%
12051359 67770 CMTYEDC	.00	.00	.00	10,000.00	10,000.00	10,000.00	.0%
12051359 67870 IPLAN	.00	.00	.00	3,000.00	3,000.00	3,000.00	.0%
12051359 67880 CARF	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
12051359 69780 CAPEXP	.00	.00	.00	16,900.00	16,900.00	16,900.00	.0%
TOTAL Health and Human Servi	206,738.51	861,516.00	861,516.00	419,894.00	419,894.00	419,894.00	-51.3%
TOTAL Health and Human Servi	206,738.51	861,516.00	861,516.00	419,894.00	419,894.00	419,894.00	-51.3%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: IMRF		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
08	County Treasurer							
00	No Department							
120608	40020 FRFP	-27,342.51	-58,000.00	-58,000.00	-33,500.00	-33,500.00	-33,500.00	-42.2%
120608	40030 FRANML	-8,717.91	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.0%
120608	40050 FRGIS	-16,056.22	-19,000.00	-19,000.00	-20,000.00	-20,000.00	-20,000.00	5.3%
120608	40070 FRARI	-8,324.76	-9,000.00	-9,000.00	-10,000.00	-10,000.00	-10,000.00	11.1%
120608	40080 FRHHS	.00	-282,000.00	-282,000.00	-294,000.00	-294,000.00	-294,000.00	4.3%
120608	41010 PROPTAX	-2,945,374.15	-2,950,000.00	-2,950,000.00	-2,600,000.00	-2,600,000.00	-2,600,000.00	-11.9%
120608	41100 PPRTTAX	-107,302.04	-80,000.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.0%
120608	41350 INTINC	-75.95	-50.00	-50.00	-50.00	-50.00	-50.00	.0%
120608	42350 KENCOM	-164,100.70	-276,000.00	-276,000.00	-183,000.00	-183,000.00	-183,000.00	-33.7%
120608	42360 EMPLOYEE	-1,457,031.83	-1,320,000.00	-1,320,000.00	-1,377,000.00	-1,377,000.00	-1,377,000.00	4.3%
120608	52000 IMRF	4,311,313.64	5,200,000.00	5,200,000.00	5,325,000.00	5,325,000.00	5,325,000.00	2.4%
120608	63850 REFUND	.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
	TOTAL County Treasurer	-423,012.43	290,950.00	290,950.00	812,450.00	812,450.00	812,450.00	179.2%
	TOTAL IMRF	-423,012.43	290,950.00	290,950.00	812,450.00	812,450.00	812,450.00	179.2%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Liability Insurance		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
25	County Board							
00	No Department							
120725	40020 FRFP	-42,927.66	-40,298.00	-40,298.00	-40,298.00	-40,298.00	-40,298.00	.0%
120725	40040 FRVAC	-7,980.00	-8,379.00	-8,379.00	-8,379.00	-8,379.00	-8,379.00	.0%
120725	40090 FRKAT	-6,825.00	-7,166.00	-7,166.00	-7,166.00	-7,166.00	-7,166.00	.0%
120725	41010 PROPTAX	-1,240,854.64	-1,304,919.00	-1,304,919.00	-1,370,164.95	-1,370,164.95	-1,370,164.95	5.0%
120725	41350 INTINC	-21.66	-10.00	-10.00	-10.00	-10.00	-10.00	.0%
120725	42490 OTHER	-46,439.71	-80,920.00	-80,920.00	-80,920.00	-80,920.00	-80,920.00	.0%
120725	61090 TOLIABPRG	375,000.00	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	.0%
120725	68000 LIABINS	697,244.00	810,354.00	810,354.00	850,871.70	850,871.70	850,871.70	5.0%
120725	68010 BROKER	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	.0%
120725	68020 DEDUCT	68,828.83	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.0%
	TOTAL County Board	-154,975.84	117,662.00	117,662.00	92,933.75	92,933.75	92,933.75	-21.0%
	TOTAL Liability Insurance	-154,975.84	117,662.00	117,662.00	92,933.75	92,933.75	92,933.75	-21.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Social Security	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
08 County Treasurer							
00 No Department							
120808 40020 FRFP	-48,168.15	-59,000.00	-59,000.00	-52,000.00	-52,000.00	-52,000.00	-11.9%
120808 40030 FRANML	-8,799.63	-12,000.00	-12,000.00	-13,000.00	-13,000.00	-13,000.00	8.3%
120808 40040 FRVAC	-11,147.51	-14,500.00	-14,500.00	-15,000.00	-15,000.00	-15,000.00	3.4%
120808 40050 FRGIS	-15,213.41	-16,000.00	-16,000.00	-17,000.00	-17,000.00	-17,000.00	6.3%
120808 40070 FRARI	-7,905.57	-7,900.00	-7,900.00	-8,800.00	-8,800.00	-8,800.00	11.4%
120808 40080 FRHHS	.00	-232,000.00	-232,000.00	-251,000.00	-251,000.00	-251,000.00	8.2%
120808 41010 PROPTAX	-1,404,868.29	-1,400,000.00	-1,400,000.00	-1,425,000.00	-1,425,000.00	-1,425,000.00	1.8%
120808 41100 PPRTTAX	-107,302.04	-80,000.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.0%
120808 41350 INTINC	.00	-50.00	-50.00	-50.00	-50.00	-50.00	.0%
120808 42360 EMPLOYEE	-1,555,611.04	-1,700,000.00	-1,700,000.00	-1,800,000.00	-1,800,000.00	-1,800,000.00	5.9%
120808 42370 REFUNDS	-16,157.97	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
120808 52010 IRS	8,079.62	3,550,000.00	3,550,000.00	3,690,000.00	3,690,000.00	3,690,000.00	3.9%
120808 63850 REFUND	3,116,653.58	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL County Treasurer	-50,440.41	28,550.00	28,550.00	28,150.00	28,150.00	28,150.00	-1.4%
TOTAL Social Security	-50,440.41	28,550.00	28,550.00	28,150.00	28,150.00	28,150.00	-1.4%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2019	2020	2020	2021	2021	2021	PCT		
Social Services for Seniors	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE		
25	County Board								
00	No Department								
120925	40000	FRGENFND	-18,000.00	.00	.00	.00	.00	.00	.0%
120925	41010	PROPTAX	-349,596.69	-400,000.00	-400,000.00	-400,000.00	-400,000.00	-400,000.00	.0%
120925	41350	INTINC	-6.10	.00	.00	.00	.00	.00	.0%
120925	61050	TOKAT	25,500.00	25,500.00	25,500.00	30,000.00	30,000.00	30,000.00	17.6%
120925	66600	HHS	57,176.00	.00	.00	.00	.00	.00	.0%
120925	66730	SRSRV	124,562.00	.00	.00	.00	.00	.00	.0%
120925	66770	VNA	10,210.00	.00	.00	.00	.00	.00	.0%
120925	66860	PRLEGAL	9,189.00	.00	.00	.00	.00	.00	.0%
120925	66890	FVOA	59,729.00	.00	.00	.00	.00	.00	.0%
120925	66910	CNN	26,546.00	.00	.00	.00	.00	.00	.0%
120925	66930	OSWSRS	54,421.00	.00	.00	.00	.00	.00	.0%
120925	66990	DISTR	.00	374,500.00	374,500.00	370,000.00	370,000.00	370,000.00	-1.2%
	TOTAL County Board		-269.79	.00	.00	.00	.00	.00	.0%
	TOTAL Social Services for Se		-269.79	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>								
13	Health and Human Services Dir.							
00	No Department							
121013	41010 PROPTAX	-15,152.71	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.0%
121013	41350 INTINC	-.26	.00	.00	.00	.00	.00	.0%
121013	66950 SRVS	18,100.73	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
	TOTAL Health and Human Servi	2,947.76	.00	.00	.00	.00	.00	.0%
	TOTAL Tuberculosis	2,947.76	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2019	2020	2020	2021	2021	2021	PCT		
Veteran's Assist Commission	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE		
23	Veteran's Superintendent								
00	No Department								
121123	41010	PROPTAX	-370,233.86	-357,206.00	-357,206.00	-300,961.00	-300,961.00	-300,961.00	-15.7%
121123	41350	INTINC	-6.46	.00	.00	.00	.00	.00	.0%
121123	51050	SUPER	59,945.49	67,000.00	67,000.00	70,000.00	70,000.00	70,000.00	4.5%
121123	51420	OUTCOORD	43,978.91	48,000.00	48,000.00	51,000.00	51,000.00	51,000.00	6.3%
121123	51430	CVSO	37,803.82	42,500.00	42,500.00	46,000.00	46,000.00	46,000.00	8.2%
121123	51440	DRIVR	24,040.88	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
121123	61000	TOGENF	28,356.38	22,844.00	22,844.00	25,128.00	25,128.00	25,128.00	10.0%
121123	61170	TOSSI	11,147.51	14,500.00	14,500.00	15,453.00	15,453.00	15,453.00	6.6%
121123	62000	SUPPLIES	2,399.58	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
121123	62030	DUES	425.00	400.00	400.00	400.00	400.00	400.00	.0%
121123	62040	CONF	1,763.64	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
121123	62050	MILEAGE	502.28	500.00	500.00	500.00	500.00	500.00	.0%
121123	62060	TRAIN	1,450.00	1,500.00	1,500.00	1,200.00	1,200.00	1,200.00	-20.0%
121123	62070	CELLPH	1,425.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
121123	62080	TRAVEL	.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	-33.3%
121123	62150	CNTRCSERV	3,274.32	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
121123	62160	EQUIPT	2,025.17	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	.0%
121123	62170	VEHCLMNT	5,085.33	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
121123	62180	FUEL	4,805.30	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	.0%
121123	62310	COMPSFTW	8,624.85	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
121123	62410	FURNTRF	.00	100.00	100.00	100.00	100.00	100.00	.0%
121123	65450	WKCOMP	1,365.00	1,365.00	1,365.00	1,365.00	1,365.00	1,365.00	.0%
121123	65460	STUNEMPLY	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
121123	65610	ADVERT	2,581.20	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
121123	65750	BONDS	.00	100.00	100.00	100.00	100.00	100.00	.0%
121123	65930	MNTHLT	562.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
121123	65950	SHELTER	23,500.00	40,000.00	40,000.00	35,000.00	35,000.00	35,000.00	-12.5%
121123	65960	UTILITIES	413.76	2,000.00	2,000.00	500.00	500.00	500.00	-75.0%
121123	65970	FOOD	13,000.00	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00	-25.0%
121123	65980	EMRG	2,338.12	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00	-16.7%
121123	69730	VHCLINS	6,615.00	6,615.00	6,615.00	6,615.00	6,615.00	6,615.00	.0%
121123	69740	IPASS	381.62	800.00	800.00	800.00	800.00	800.00	.0%
121123	69750	LODGE	5,764.25	5,800.00	5,800.00	5,000.00	5,000.00	5,000.00	-13.8%
TOTAL Veteran's Superintende			-76,665.91	-5,382.00	-5,382.00	50,000.00	50,000.00	50,000.00	-1029.0%
TOTAL Veteran's Assist Commi			-76,665.91	-5,382.00	-5,382.00	50,000.00	50,000.00	50,000.00	-1029.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: 27th Payroll Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>							
25 County Board							
<hr/>							
00 No Department							
130025 40000 FRGENFND	-70,000.00	-70,000.00	-70,000.00	-70,000.00	-70,000.00	-70,000.00	.0%
TOTAL County Board	-70,000.00	-70,000.00	-70,000.00	-70,000.00	-70,000.00	-70,000.00	.0%
TOTAL 27th Payroll Fund	-70,000.00	-70,000.00	-70,000.00	-70,000.00	-70,000.00	-70,000.00	.0%



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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Animal Control Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
01 Animal Control Warden							
00 No Department							
130101 40190 FRSTPOP	-12,375.00	.00	.00	.00	.00	.00	.0%
130101 42020 FINES	-18,951.45	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
130101 42250 REVENUE	-50.00	-300.00	-300.00	-300.00	-300.00	-300.00	.0%
130101 42860 DONAT	-6,709.02	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
130101 42950 RABIES	-210,155.00	-262,500.00	-262,500.00	-262,500.00	-262,500.00	-262,500.00	.0%
130101 42960 INTACT	-12,975.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
130101 51330 OTHER	63,147.15	78,884.00	78,884.00	80,808.00	80,808.00	80,808.00	2.4%
130101 51350 ADM	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
130101 51400 ANMLWARD	50,200.06	51,223.00	51,223.00	51,223.00	51,223.00	51,223.00	.0%
130101 51410 ASSTWARD	259.56	36,067.00	36,067.00	36,969.00	36,969.00	36,969.00	2.5%
130101 51540 OVERTM	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
130101 61000 TOGENF	51,257.31	53,280.00	53,280.00	56,000.00	56,000.00	56,000.00	5.1%
130101 61160 TOIMRF	8,717.91	15,000.00	15,000.00	16,000.00	16,000.00	16,000.00	6.7%
130101 61170 TOSSI	8,799.63	12,000.00	12,000.00	13,000.00	13,000.00	13,000.00	8.3%
130101 61180 TOACCAP	10,000.00	92,500.00	92,500.00	35,050.00	35,050.00	35,050.00	-62.1%
130101 62000 SUPPLIES	1,197.88	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
130101 62010 POSTAGE	1,187.56	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.0%
130101 62060 TRAIN	5,876.88	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
130101 62070 CELLPH	121.87	250.00	250.00	300.00	300.00	300.00	20.0%
130101 62160 EQUIPT	1,572.68	3,500.00	3,500.00	3,000.00	3,000.00	3,000.00	-14.3%
130101 62170 VEHCLMNT	1,934.35	2,200.00	2,200.00	1,600.00	1,600.00	1,600.00	-27.3%
130101 62180 FUEL	.00	.00	.00	600.00	600.00	600.00	.0%
130101 62400 UNIFORM	501.48	750.00	750.00	750.00	750.00	750.00	.0%
130101 68900 OBSDISP	175.00	500.00	500.00	500.00	500.00	500.00	.0%
130101 68910 MICROCHP	927.52	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
130101 68940 VOLUNT	122.86	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
130101 68950 NTRSPYFEE	.00	.00	.00	.00	.00	.00	.0%
130101 68960 RABIESTG	2,274.81	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
130101 68970 TRNSPBC	16,207.79	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
130101 68980 KENNEL	1,055.76	.00	.00	.00	.00	.00	.0%
130101 69790 CAPEXP	1,000.28	2,000.00	2,000.00	1,200.00	1,200.00	1,200.00	-40.0%
TOTAL Animal Control Warden	-28,177.13	80,554.00	80,554.00	29,400.00	29,400.00	29,400.00	-63.5%
TOTAL Animal Control Fund	-28,177.13	80,554.00	80,554.00	29,400.00	29,400.00	29,400.00	-63.5%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Animal Medical Care Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
01	Animal Control Warden							
00	No Department							
130201	42860 DONAT	.00	-10.00	-10.00	-10.00	-10.00	-10.00	.0%
130201	67020 ANMLMED	5,403.54	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
130201	67030 HEARTWM	308.00	500.00	500.00	500.00	500.00	500.00	.0%
130201	67040 UKFIVTST	320.69	750.00	750.00	750.00	750.00	750.00	.0%
	TOTAL Animal Control Warden	6,032.23	4,240.00	4,240.00	4,240.00	4,240.00	4,240.00	.0%
	TOTAL Animal Medical Care Fu	6,032.23	4,240.00	4,240.00	4,240.00	4,240.00	4,240.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Child Support Collection Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
03	Circuit Court Clerk							
<hr/>								
00	No Department							
130303	42000 FEES	-48,037.80	-48,000.00	-48,000.00	-48,000.00	-48,000.00	-48,000.00	.0%
130303	42470 RECPTIL	-6,468.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	.0%
130303	51040 DEPCLK	67,543.32	39,535.00	39,535.00	73,254.00	73,254.00	73,254.00	85.3%
130303	62000 SUPPLIES	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
130303	62010 POSTAGE	1,279.62	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
130303	62160 EQUIPT	15,894.00	16,000.00	16,000.00	17,200.00	17,200.00	17,200.00	7.5%
130303	66500 MISCEXP	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
	TOTAL Circuit Court Clerk	30,211.14	26,035.00	26,035.00	60,954.00	60,954.00	60,954.00	134.1%
	TOTAL Child Support Collecti	30,211.14	26,035.00	26,035.00	60,954.00	60,954.00	60,954.00	134.1%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Circuit Clerk Doc. Strage Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE		
<hr/>									
03	Circuit Court Clerk								
00	No Department								
130403	42000	FEEES	-148,443.76	-160,000.00	-160,000.00	-132,000.00	-132,000.00	-132,000.00	-17.5%
130403	51040	DEPCLK	259,991.43	318,869.00	318,869.00	20,000.00	20,000.00	20,000.00	-93.7%
130403	66500	MISCEXP	15,577.45	120,000.00	120,000.00	98,000.00	98,000.00	98,000.00	-18.3%
TOTAL	Circuit Court Clerk		127,125.12	278,869.00	278,869.00	-14,000.00	-14,000.00	-14,000.00	-105.0%
TOTAL	Circuit Clerk Doc. Str		127,125.12	278,869.00	278,869.00	-14,000.00	-14,000.00	-14,000.00	-105.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Circuit Clerk Elect. Cit. Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>							
03      Circuit Court Clerk							
00      No Department							
130503    42020      FINES	-10,410.87	-20,000.00	-20,000.00	-21,600.00	-21,600.00	-21,600.00	8.0%
130503    66500      MISCEXP	22,734.75	78,500.00	78,500.00	45,000.00	45,000.00	45,000.00	-42.7%
TOTAL Circuit Court Clerk	12,323.88	58,500.00	58,500.00	23,400.00	23,400.00	23,400.00	-60.0%
TOTAL Circuit Clerk Elect. C	12,323.88	58,500.00	58,500.00	23,400.00	23,400.00	23,400.00	-60.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Circuit Clerk Oper. Admin. Fnd	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>							
03      Circuit Court Clerk							
00      No Department							
130603    42000      FEES	-22,065.67	-39,500.00	-39,500.00	-35,000.00	-35,000.00	-35,000.00	-11.4%
130603    51040      DEPCLK	4,350.00	5,000.00	5,000.00	9,000.00	9,000.00	9,000.00	80.0%
130603    66500      MISCEXP	1,760.00	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	50.0%
TOTAL Circuit Court Clerk	-15,955.67	-30,500.00	-30,500.00	-20,000.00	-20,000.00	-20,000.00	-34.4%
TOTAL Circuit Clerk Oper. Ad	-15,955.67	-30,500.00	-30,500.00	-20,000.00	-20,000.00	-20,000.00	-34.4%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Cook County Reimbursement Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>							
20 Sheriff							
<hr/>							
00 No Department							
130720 43060 COMM	-10,670.00	-1,400.00	-1,400.00	-1,600.00	-1,600.00	-1,600.00	14.3%
130720 43070 MED	-3,417.81	-4,000.00	-4,000.00	-3,000.00	-3,000.00	-3,000.00	-25.0%
130720 64540 INMTSUP	2,055.00	1,400.00	1,400.00	1,600.00	1,600.00	1,600.00	14.3%
130720 64550 MEDICAL	3,381.21	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00	-25.0%
TOTAL Sheriff	-8,651.60	.00	.00	.00	.00	.00	.0%
TOTAL Cook County Reimburse	-8,651.60	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Coroner Special Fees Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
04	Coroner							
<hr/>								
00	No Department							
130804	42000 FEES	-9,300.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
130804	66500 MISCEXP	8,290.79	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
130804	99460 MORGUE	.00	.00	.00	.00	.00	.00	.0%
130804	99500 SUPP	.00	.00	.00	.00	.00	.00	.0%
	TOTAL Coroner	-1,009.21	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
	TOTAL Coroner Special Fees F	-1,009.21	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%



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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Cty Animal Ctrl Popl. Ctrl Fnd	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
01 Animal Control Warden							
00 No Department							
130901 42690 INTACT	-15,670.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.0%
130901 68920 NTRSPYTRG	1,739.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
130901 68950 NTRSPYFEE	5,524.34	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL Animal Control Warden	-8,406.66	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
TOTAL Cty Animal Ctrl Popl.	-8,406.66	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
County Clerk Automation Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
06	County Clerk And Recorder							
00	No Department							
131006	42200 PSTGREIMB	-1,977.46	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.0%
131006	42980 TAXCERT	-19,640.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00	.0%
131006	42990 TAXSALE	-5,675.50	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
131006	51040 DEPCLK	30,612.82	30,832.00	30,832.00	31,757.00	31,757.00	31,757.00	3.0%
131006	62000 SUPPLIES	127.09	200.00	200.00	200.00	200.00	200.00	.0%
131006	62010 POSTAGE	2,084.92	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
	TOTAL County Clerk And Recor	5,531.87	10,032.00	10,032.00	10,957.00	10,957.00	10,957.00	9.2%
	TOTAL County Clerk Automatio	5,531.87	10,032.00	10,032.00	10,957.00	10,957.00	10,957.00	9.2%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
County Highway Restricted Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
07	County Highway Engineer							
00	No Department							
131107	42250 REVENUE	-6,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
131107	61120 TOTRNSLTX	14,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
	TOTAL County Highway Enginee	8,000.00	.00	.00	.00	.00	.00	.0%
	TOTAL County Highway Restrict	8,000.00	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: County Motor Fuel Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE		
<hr/>									
07	County Highway Engineer								
00	No Department								
131207	41350	INTINC	-6,071.25	-2,500.00	-2,500.00	-5,000.00	-5,000.00	-5,000.00	100.0%
131207	42450	CTYCNSLD	.00	-277,000.00	-277,000.00	-275,000.00	-275,000.00	-275,000.00	-.7%
131207	42560	ALLOTS	-1,794,469.94	-2,000,000.00	-2,000,000.00	-2,250,000.00	-2,250,000.00	-2,250,000.00	12.5%
131207	43690	REBUILDIL	.00	.00	.00	-1,369,222.00	-1,369,222.00	-1,369,222.00	.0%
131207	67400	RDCONSTR	3,279,888.20	2,750,000.00	2,750,000.00	2,000,000.00	2,000,000.00	2,000,000.00	-27.3%
131207	67430	BLKRDSALT	.00	.00	.00	300,000.00	300,000.00	300,000.00	.0%
131207	67440	REBUILDIL	.00	.00	.00	2,738,444.00	2,738,444.00	2,738,444.00	.0%
TOTAL	County Highway Enginee		1,479,347.01	470,500.00	470,500.00	1,139,222.00	1,139,222.00	1,139,222.00	142.1%
TOTAL	County Motor Fuel Fund		1,479,347.01	470,500.00	470,500.00	1,139,222.00	1,139,222.00	1,139,222.00	142.1%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Circuit Clerk Automation Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
03	Circuit Court Clerk							
00	No Department							
131303	42000 FEES	-174,446.76	-160,000.00	-160,000.00	-132,000.00	-132,000.00	-132,000.00	-17.5%
131303	51040 DEPCLK	69,250.64	74,274.00	74,274.00	.00	.00	.00	-100.0%
131303	61000 TOGENF	47,740.00	.00	.00	.00	.00	.00	.0%
131303	66500 MISCEXP	263,838.25	250,000.00	250,000.00	158,200.00	158,200.00	158,200.00	-36.7%
	TOTAL Circuit Court Clerk	206,382.13	164,274.00	164,274.00	26,200.00	26,200.00	26,200.00	-84.1%
	TOTAL Circuit Clerk Automati	206,382.13	164,274.00	164,274.00	26,200.00	26,200.00	26,200.00	-84.1%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Court Security Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
20 Sheriff							
00 No Department							
131420 42000 FEES	-116,706.47	-15,000.00	-15,000.00	.00	.00	.00	-100.0%
131420 51160 PT	19,781.25	.00	.00	.00	.00	.00	.0%
131420 51540 OVERTM	16,752.04	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
131420 61000 TOGENF	70,000.00	34,000.00	34,000.00	42,120.00	42,120.00	42,120.00	23.9%
131420 62030 DUES	224.00	484.00	484.00	40.00	40.00	40.00	-91.7%
131420 66390 CRTEXP	65,657.02	58,781.00	58,781.00	49,781.00	49,781.00	49,781.00	-15.3%
TOTAL Sheriff	55,707.84	95,265.00	95,265.00	108,941.00	108,941.00	108,941.00	14.4%
TOTAL Court Security Fund	55,707.84	95,265.00	95,265.00	108,941.00	108,941.00	108,941.00	14.4%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2019	2020	2020	2021	2021	2021	PCT
Economic Development Com. Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
05 County Administrator							
00 No Department							
131505 40000 FRGENFND	-25,000.00	-25,500.00	-25,500.00	-25,500.00	-25,500.00	-25,500.00	.0%
131505 40010 FRRSEDC	-4,491.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	.0%
131505 51330 OTHER	12,019.25	12,750.00	12,750.00	13,069.00	13,069.00	13,069.00	2.5%
131505 51350 ADM	12,019.26	12,813.00	12,813.00	13,326.00	13,326.00	13,326.00	4.0%
131505 62000 SUPPLIES	173.83	200.00	200.00	200.00	200.00	200.00	.0%
131505 62010 POSTAGE	.00	200.00	200.00	200.00	200.00	200.00	.0%
131505 62020 SUBSCRIPT	.00	.00	.00	.00	.00	.00	.0%
131505 62030 DUES	6,720.00	8,000.00	8,000.00	13,000.00	13,000.00	13,000.00	62.5%
131505 62040 CONF	.00	500.00	500.00	500.00	500.00	500.00	.0%
131505 62050 MILEAGE	26.10	350.00	350.00	350.00	350.00	350.00	.0%
131505 62080 TRAVEL	.00	250.00	250.00	250.00	250.00	250.00	.0%
131505 62090 LEGALPUB	.00	.00	.00	.00	.00	.00	.0%
131505 62150 CNTRCSERV	.00	.00	.00	.00	.00	.00	.0%
131505 64990 FUNDR	.00	300.00	300.00	.00	.00	.00	-100.0%
131505 65610 ADVERT	.00	550.00	550.00	550.00	550.00	550.00	.0%
131505 66450 SBA Loan	.00	.00	.00	.00	.00	.00	.0%
TOTAL County Administrator	1,467.44	5,913.00	5,913.00	11,445.00	11,445.00	11,445.00	93.6%
TOTAL Economic Development C	1,467.44	5,913.00	5,913.00	11,445.00	11,445.00	11,445.00	93.6%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Restrictd Econ. Dev. Com. Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
05 County Administrator							
00 No Department							
131605 41350 INTINC	-4,347.22	-3,600.00	-3,600.00	-3,600.00	-3,600.00	-3,600.00	.0%
131605 42270 LUCKY	-2,700.00	-2,700.00	-2,700.00	-2,700.00	-2,700.00	-2,700.00	.0%
131605 42280 LAWOFFC	-6,948.60	-6,949.00	-6,949.00	-6,949.00	-6,949.00	-6,949.00	.0%
131605 42290 CIVILIAN	-24,250.00	-19,358.00	-19,358.00	-19,358.00	-19,358.00	-19,358.00	.0%
131605 42300 DEARBORN	-12,299.16	-12,299.00	-12,299.00	-12,299.00	-12,299.00	-12,299.00	.0%
131605 42310 APPLICATIO	.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
131605 61060 TOEDC	4,491.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
131605 66400 APPLOAN	.00	530,000.00	530,000.00	1,200,000.00	1,200,000.00	1,200,000.00	126.4%
131605 66460 APPLXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
131605 66500 MISCEXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL County Administrator	-46,053.98	490,594.00	490,594.00	1,160,594.00	1,160,594.00	1,160,594.00	136.6%
TOTAL Restrictd Econ. Dev. C	-46,053.98	490,594.00	490,594.00	1,160,594.00	1,160,594.00	1,160,594.00	136.6%



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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Mapping - GIS	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
12 GIS COORDINATOR							
00 No Department							
131712 42250 REVENUE	-303,608.00	-490,167.00	-490,167.00	-504,000.00	-504,000.00	-504,000.00	2.8%
131712 49040 MISC	-1,736.48	.00	.00	-7,000.00	-7,000.00	-7,000.00	.0%
131712 51330 OTHER	216,211.96	214,928.00	214,928.00	225,172.00	225,172.00	225,172.00	4.8%
131712 61000 TOGENF	35,597.45	59,507.00	59,507.00	67,053.00	67,053.00	67,053.00	12.7%
131712 61160 TOIMRF	16,056.22	19,000.00	19,000.00	19,160.00	19,160.00	19,160.00	.8%
131712 61170 TOSSI	15,213.41	16,000.00	16,000.00	16,312.00	16,312.00	16,312.00	2.0%
131712 62000 SUPPLIES	175.17	400.00	400.00	400.00	400.00	400.00	.0%
131712 62010 POSTAGE	.00	40.00	40.00	40.00	40.00	40.00	.0%
131712 62030 DUES	475.00	525.00	525.00	1,000.00	1,000.00	1,000.00	90.5%
131712 62040 CONF	2,903.01	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	33.3%
131712 62050 MILEAGE	1,119.21	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
131712 62060 TRAIN	291.44	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.0%
131712 62150 CNTRCSERV	21,745.31	8,000.00	8,000.00	5,000.00	5,000.00	5,000.00	-37.5%
131712 65250 KENCOMEXP	.00	.00	.00	.00	.00	.00	.0%
131712 65370 PLOTTER	1,078.06	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
131712 65850 COMPSFT	36,373.38	50,000.00	50,000.00	70,000.00	70,000.00	70,000.00	40.0%
131712 65860 COMPHRD	9,366.89	26,000.00	26,000.00	10,000.00	10,000.00	10,000.00	-61.5%
131712 65890 INTERNET	1,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
131712 65900 AERIAL	.00	36,000.00	36,000.00	25,500.00	25,500.00	25,500.00	-29.2%
131712 66500 MISCEXP	85.37	2,000.00	2,000.00	.00	.00	.00	-100.0%
131712 68890 RECTF	15,000.00	16,000.00	16,000.00	.00	.00	.00	-100.0%
131712 99560 PRINTER	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
131712 99570 Cell Phone	.00	.00	.00	900.00	900.00	900.00	.0%
TOTAL GIS COORDINATOR	67,847.40	-28,767.00	-28,767.00	-55,463.00	-55,463.00	-55,463.00	92.8%
TOTAL Mapping - GIS	67,847.40	-28,767.00	-28,767.00	-55,463.00	-55,463.00	-55,463.00	92.8%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: HHS Restricted for WIC	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>							
13 Health and Human Services Dir.							
<hr/>							
00 No Department							
131813 41350 INTINC	-3,097.56	-1,800.00	-1,800.00	-1,300.00	-1,300.00	-1,300.00	-27.8%
TOTAL Health and Human Servi	-3,097.56	-1,800.00	-1,800.00	-1,300.00	-1,300.00	-1,300.00	-27.8%
TOTAL HHS Restricted for WIC	-3,097.56	-1,800.00	-1,800.00	-1,300.00	-1,300.00	-1,300.00	-27.8%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
Illinois Gaming Law Enf. Fund								
<hr/>								
20	Sheriff							
<hr/>								
00	No Department							
131920	42470 RECPTIL	-930.26	-900.00	-900.00	-1,786.00	-1,786.00	-1,786.00	98.4%
131920	66500 MISCEXP	.00	900.00	900.00	.00	.00	.00	-100.0%
	TOTAL Sheriff	-930.26	.00	.00	-1,786.00	-1,786.00	-1,786.00	.0%
	TOTAL Illinois Gaming Law En	-930.26	.00	.00	-1,786.00	-1,786.00	-1,786.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Indemnity Fund		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
08 County Treasurer								
00	No Department							
132008	42990 TAXSALE	-8,860.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
132008	66960 CRTORD	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL County Treasurer		-8,860.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
TOTAL Indemnity Fund		-8,860.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Jail Commissary Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
20	Sheriff							
<hr/>								
00	No Department							
132120	41350 INTINC	-59.17	-50.00	-50.00	-65.00	-65.00	-65.00	30.0%
132120	42250 REVENUE	-166,534.32	-115,000.00	-115,000.00	-145,000.00	-145,000.00	-145,000.00	26.1%
132120	64540 INMTSUP	30,118.85	62,200.00	62,200.00	58,244.00	58,244.00	58,244.00	-6.4%
132120	64570 INMTWELF	24,389.94	22,500.00	22,500.00	38,000.00	38,000.00	38,000.00	68.9%
132120	64580 INMTMED	46,460.25	66,820.00	66,820.00	60,609.00	60,609.00	60,609.00	-9.3%
	TOTAL Sheriff	-65,624.45	36,470.00	36,470.00	11,788.00	11,788.00	11,788.00	-67.7%
	TOTAL Jail Commissary Fund	-65,624.45	36,470.00	36,470.00	11,788.00	11,788.00	11,788.00	-67.7%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	PCT
Kendall County Drug Srv. Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>									
25	County Board								
00	No Department								
132225	42020	FINES	-1,018.85	-1,000.00	-1,000.00	-500.00	-500.00	-500.00	-50.0%
132225	61200	TOHHS	1,158.00	1,000.00	1,000.00	500.00	500.00	500.00	-50.0%
	TOTAL County Board		139.15	.00	.00	.00	.00	.00	.0%
	TOTAL Kendall County Drug Sr		139.15	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: K-9 Donations		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>								
20	Sheriff							
00	No Department							
132320	42860 DONAT	-8,597.25	-13,000.00	-13,000.00	-150.00	-150.00	-150.00	-98.8%
132320	66500 MISCEXP	.00	.00	13,000.00	.00	.00	.00	.0%
132320	66650 MISCEXP	.00	13,000.00	.00	.00	.00	.00	.0%
	TOTAL Sheriff	-8,597.25	.00	.00	-150.00	-150.00	-150.00	.0%
	TOTAL K-9 Donations	-8,597.25	.00	.00	-150.00	-150.00	-150.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Law Library Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
15	Presiding Judge							
00	No Department							
132415	42000 FEES	-61,292.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
132415	42030 MISCFEE	.00	.00	.00	.00	.00	.00	.0%
132415	51330 OTHER	192.31	.00	.00	.00	.00	.00	.0%
132415	62020 SUBSCRIPT	22,080.71	29,400.00	29,400.00	29,400.00	29,400.00	29,400.00	.0%
132415	67050 PATRON	13,188.00	12,895.00	12,895.00	14,100.00	14,100.00	14,100.00	9.3%
132415	67060 RESRCHCRTH	18,745.56	22,060.00	22,060.00	24,084.00	24,084.00	24,084.00	9.2%
	TOTAL Presiding Judge	-7,085.42	29,355.00	29,355.00	32,584.00	32,584.00	32,584.00	11.0%
	TOTAL Law Library Fund	-7,085.42	29,355.00	29,355.00	32,584.00	32,584.00	32,584.00	11.0%



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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Liability Ins. Program Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>							
25 County Board							
00 No Department							
132525 40160 FRLIABINS	-375,000.00	-550,000.00	-550,000.00	-550,000.00	-550,000.00	-550,000.00	.0%
132525 68900 CLAIMS	406,491.18	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	.0%
TOTAL County Board	31,491.18	.00	.00	.00	.00	.00	.0%
TOTAL Liability Ins. Program	31,491.18	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Probation Services Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
16	Probation Supervisor							
00	No Department							
132616	40140 FRMTLHLTH	-216.83	.00	.00	.00	.00	.00	.0%
132616	42250 REVENUE	-89,757.39	-90,000.00	-90,000.00	-90,000.00	-90,000.00	-90,000.00	.0%
132616	43130 DOMVIOL	-22,383.61	-20,000.00	-20,000.00	-10,000.00	-10,000.00	-10,000.00	-50.0%
132616	43140 GPS	-18,660.49	-25,000.00	-25,000.00	-10,000.00	-10,000.00	-10,000.00	-60.0%
132616	43150 UNAGDRIN	-973.52	-400.00	-400.00	-1,000.00	-1,000.00	-1,000.00	150.0%
132616	43160 EQUIPT	-1,640.82	.00	.00	.00	.00	.00	.0%
132616	43170 DRGTEST	-2,308.10	-2,000.00	-2,000.00	-1,000.00	-1,000.00	-1,000.00	-50.0%
132616	43180 EVAL	.00	.00	.00	-500.00	-500.00	-500.00	.0%
132616	43190 OFFTRAIN	-1,221.13	.00	.00	.00	.00	.00	.0%
132616	43200 PARENT	-200.00	-200.00	-200.00	-200.00	-200.00	-200.00	.0%
132616	43210 PROTORDER	-2,390.00	.00	.00	.00	.00	.00	.0%
132616	43590 PRBASSMT	.00	.00	.00	-1,000.00	-1,000.00	-1,000.00	.0%
132616	61000 TOGENF	50,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
132616	62030 DUES	1,874.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
132616	62060 TRAIN	19,158.83	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	.0%
132616	62140 ANNLCNTRC	42,933.70	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	.0%
132616	62150 CNTRCSERV	13,161.52	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	.0%
132616	62160 EQUIPT	27,771.71	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	.0%
132616	62310 COMPSFTW	17,156.16	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
132616	64450 DRGTEST	13,395.18	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
132616	65160 GPSMNTR	52,821.50	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	.0%
	TOTAL Probation Supervisor	98,520.71	187,900.00	187,900.00	211,800.00	211,800.00	211,800.00	12.7%
	TOTAL Probation Services Fun	98,520.71	187,900.00	187,900.00	211,800.00	211,800.00	211,800.00	12.7%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Public Safety Sales Tax Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
25	County Board							
00	No Department							
132725	41350 INTINC	-54,822.91	-20,000.00	-20,000.00	-10,000.00	-10,000.00	-10,000.00	-50.0%
132725	42500 PSST	-5,430,909.36	-5,324,000.00	-5,324,000.00	-5,250,000.00	-5,250,000.00	-5,250,000.00	-1.4%
132725	61000 TOGENF	1,822,523.00	1,822,523.00	1,822,523.00	1,822,523.00	1,822,523.00	1,822,523.00	.0%
132725	61040 TOPSCAPIMP	325,000.00	525,000.00	525,000.00	525,000.00	525,000.00	525,000.00	.0%
132725	61150 TOJAILEXP	1,273,050.00	1,263,850.00	1,263,850.00	1,293,450.00	1,293,450.00	1,293,450.00	2.3%
132725	61270 CRTHS2016	569,125.00	535,800.00	535,800.00	744,825.00	744,825.00	744,825.00	39.0%
132725	61280 CRTHS2017	1,225,023.00	1,047,950.00	1,047,950.00	803,175.00	803,175.00	803,175.00	-23.4%
	TOTAL County Board	-271,011.27	-148,877.00	-148,877.00	-71,027.00	-71,027.00	-71,027.00	-52.3%
	TOTAL Public Safety Sales Ta	-271,011.27	-148,877.00	-148,877.00	-71,027.00	-71,027.00	-71,027.00	-52.3%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Recorder Document Storage Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>							
06 County Clerk And Recorder							
00 No Department							
132806 42250 REVENUE	-179,775.00	-180,500.00	-180,500.00	-180,500.00	-180,500.00	-180,500.00	.0%
132806 51040 DEPCLK	145,549.16	149,015.00	149,015.00	160,350.00	160,350.00	160,350.00	7.6%
132806 66500 MISCEXP	80,583.82	100,000.00	.00	.00	.00	.00	.0%
132806 68870 DOCSTRG	.00	.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
TOTAL County Clerk And Recor	46,357.98	68,515.00	68,515.00	79,850.00	79,850.00	79,850.00	16.5%
TOTAL Recorder Document Stor	46,357.98	68,515.00	68,515.00	79,850.00	79,850.00	79,850.00	16.5%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Recorder - GIS		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>								
06	County Clerk And Recorder							
00	No Department							
132906	42250 REVENUE	-37,968.00	-38,000.00	-38,000.00	-38,000.00	-38,000.00	-38,000.00	.0%
132906	51040 DEPCLK	48,876.11	48,876.00	48,876.00	50,100.00	50,100.00	50,100.00	2.5%
	TOTAL County Clerk And Recor	10,908.11	10,876.00	10,876.00	12,100.00	12,100.00	12,100.00	11.3%
	TOTAL Recorder - GIS	10,908.11	10,876.00	10,876.00	12,100.00	12,100.00	12,100.00	11.3%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Rental Housing Supp. Prg Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>							
06 County Clerk And Recorder							
<hr/>							
00 No Department							
133006 42040 RECORDFEE	-161,298.00	-171,000.00	-171,000.00	-171,000.00	-171,000.00	-171,000.00	.0%
133006 52020 STIL	161,298.00	171,000.00	171,000.00	171,000.00	171,000.00	171,000.00	.0%
TOTAL County Clerk And Recor	.00	.00	.00	.00	.00	.00	.0%
TOTAL Rental Housing Supp. P	.00	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Sale in Error Interest Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
08	County Treasurer							
00	No Department							
133108	42990 TAXSALE	-19,080.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.0%
133108	67000 CRTADORD	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
	TOTAL County Treasurer	-19,080.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
	TOTAL Sale in Error Interest	-19,080.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Salt Shed Bldg. Maint. Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>							
07 County Highway Engineer							
<hr/>							
00 No Department							
133207 42250 REVENUE	-2,750.00	-2,750.00	-2,750.00	-2,750.00	-2,750.00	-2,750.00	.0%
TOTAL County Highway Enginee	-2,750.00	-2,750.00	-2,750.00	-2,750.00	-2,750.00	-2,750.00	.0%
TOTAL Salt Shed Bldg. Maint.	-2,750.00	-2,750.00	-2,750.00	-2,750.00	-2,750.00	-2,750.00	.0%



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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2019	2020	2020	2021	2021	2021	PCT
Sheriff Drug Abuse Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>							
20 Sheriff							
<hr/>							
00 No Department							
133320 42000 FEES	-11,051.22	.00	.00	.00	.00	.00	.0%
133320 42020 FINES	-11,089.43	-200.00	-200.00	.00	.00	.00	-100.0%
133320 66550 DRABSPR	20,170.37	47,384.00	47,384.00	52,117.00	52,117.00	52,117.00	10.0%
TOTAL Sheriff	-1,970.28	47,184.00	47,184.00	52,117.00	52,117.00	52,117.00	10.5%
TOTAL Sheriff Drug Abuse Fun	-1,970.28	47,184.00	47,184.00	52,117.00	52,117.00	52,117.00	10.5%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Sheriff Drug Forfeiture Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
20	Sheriff							
00	No Department							
133420	43090 DRUGFORF	-1,637.13	-2,000.00	-2,000.00	-1,500.00	-1,500.00	-1,500.00	-25.0%
133420	66590 DRGFORF	.00	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	-25.0%
	TOTAL Sheriff	-1,637.13	.00	.00	.00	.00	.00	.0%
	TOTAL Sheriff Drug Forfeitur	-1,637.13	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Sheriff E-Ticket Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
20	Sheriff							
00	No Department							
133520	42020 FINES	-1,712.40	-1,800.00	-1,800.00	-2,500.00	-2,500.00	-2,500.00	38.9%
133520	66500 MISCEXP	.00	6,000.00	6,000.00	670.00	670.00	670.00	-88.8%
	TOTAL Sheriff	-1,712.40	4,200.00	4,200.00	-1,830.00	-1,830.00	-1,830.00	-143.6%
	TOTAL Sheriff E-Ticket Fund	-1,712.40	4,200.00	4,200.00	-1,830.00	-1,830.00	-1,830.00	-143.6%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Sheriff FTA Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
20	Sheriff							
00	No Department							
133620	42250 REVENUE	-14,560.00	-15,000.00	-15,000.00	-12,500.00	-12,500.00	-12,500.00	-16.7%
133620	66500 MISCEXP	18,000.35	15,000.00	15,000.00	9,000.00	9,000.00	9,000.00	-40.0%
	TOTAL Sheriff	3,440.35	.00	.00	-3,500.00	-3,500.00	-3,500.00	.0%
	TOTAL Sheriff FTA Fund	3,440.35	.00	.00	-3,500.00	-3,500.00	-3,500.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: DUI Fund		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>								
20	Sheriff							
<hr/>								
00	No Department							
133720	42020	FINES	-16,311.00	-18,730.00	-18,730.00	-16,891.00	-16,891.00	-16,891.00 -9.8%
133720	66540	ENFEQUIP	16,039.22	42,095.00	42,095.00	36,024.00	36,024.00	36,024.00 -14.4%
	TOTAL Sheriff		-271.78	23,365.00	23,365.00	19,133.00	19,133.00	19,133.00 -18.1%
	TOTAL DUI Fund		-271.78	23,365.00	23,365.00	19,133.00	19,133.00	19,133.00 -18.1%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Sheriff Range Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>							
20 Sheriff							
00 No Department							
133820 41350 INTINC	-267.54	.00	.00	.00	.00	.00	.0%
133820 42000 FEES	-5,500.00	-5,000.00	-5,000.00	-4,500.00	-4,500.00	-4,500.00	-10.0%
133820 66500 MISCEXP	3,949.08	13,850.00	13,850.00	15,100.00	15,100.00	15,100.00	9.0%
TOTAL Sheriff	-1,818.46	8,850.00	8,850.00	10,600.00	10,600.00	10,600.00	19.8%
TOTAL Sheriff Range Fund	-1,818.46	8,850.00	8,850.00	10,600.00	10,600.00	10,600.00	19.8%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Sheriff Spec. Assgm. Dtl. Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
20	Sheriff							
<hr/>								
00	No Department							
133920	43080 AGENCY	-39,832.68	-30,500.00	-30,500.00	-35,000.00	-35,000.00	-35,000.00	14.8%
133920	51540 OVERTM	33,493.80	30,500.00	30,500.00	35,000.00	35,000.00	35,000.00	14.8%
	TOTAL Sheriff	-6,338.88	.00	.00	.00	.00	.00	.0%
	TOTAL Sheriff Spec. Assgm. D	-6,338.88	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Sheriff Vehicle Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
20	Sheriff							
00	No Department							
134020	42000 FEES	-14,551.71	-6,000.00	-6,000.00	-3,600.00	-3,600.00	-3,600.00	-40.0%
134020	69760 VEHCL	28,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
	TOTAL Sheriff	13,448.29	11,000.00	11,000.00	13,400.00	13,400.00	13,400.00	21.8%
	TOTAL Sheriff Vehicle Fund	13,448.29	11,000.00	11,000.00	13,400.00	13,400.00	13,400.00	21.8%



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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2019	2020	2020	2021	2021	2021	PCT
State Pet Population Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>							
01 Animal Control Warden							
<hr/>							
00 No Department							
134101 61250 TOAC	12,375.00	.00	.00	.00	.00	.00	.0%
TOTAL Animal Control Warden	12,375.00	.00	.00	.00	.00	.00	.0%
TOTAL State Pet Population F	12,375.00	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:	2019	2020	2020	2021	2021	2021	PCT	
State's Atty Child Adv Ctr Fnd	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE	
<hr/>								
21	State's Attorney							
<hr/>								
00	No Department							
134221	42860	DONAT	.00	-1.00	-1.00	-1.00	-1.00	.0%
134221	66500	MISCEXP	.00	3,500.00	3,500.00	2,000.00	2,000.00	-42.9%
	TOTAL	State's Attorney	.00	3,499.00	3,499.00	1,999.00	1,999.00	-42.9%
	TOTAL	State's Atty Child Adv	.00	3,499.00	3,499.00	1,999.00	1,999.00	-42.9%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
State's Atty Drug Enf. Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
21	State's Attorney							
00	No Department							
134321	43370 FNSFORF	-11,352.07	-7,500.00	-7,500.00	-5,500.00	-5,500.00	-5,500.00	-26.7%
134321	66550 DRABSPR	6,138.55	35,000.00	35,000.00	40,000.00	40,000.00	40,000.00	14.3%
	TOTAL State's Attorney	-5,213.52	27,500.00	27,500.00	34,500.00	34,500.00	34,500.00	25.5%
	TOTAL State's Atty Drug Enf.	-5,213.52	27,500.00	27,500.00	34,500.00	34,500.00	34,500.00	25.5%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>								
21	State's Attorney							
<hr/>								
00	No Department							
134421	42250 REVENUE	-15,160.41	-14,000.00	-14,000.00	-15,000.00	-15,000.00	-15,000.00	7.1%
134421	66500 MISCEXP	15,234.70	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
	TOTAL State's Attorney	74.29	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00	-16.7%
	TOTAL State's Atty Juv. Just	74.29	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00	-16.7%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>								
21	State's Attorney							
<hr/>								
00	No Department							
134521	43110 ASSETFORF	-21,522.77	-1.00	-1.00	-1.00	-1.00	-1.00	.0%
134521	66500 MISCEXP	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
	TOTAL State's Attorney	-21,522.77	9,999.00	9,999.00	9,999.00	9,999.00	9,999.00	.0%
	TOTAL State's Atty Mny Laund	-21,522.77	9,999.00	9,999.00	9,999.00	9,999.00	9,999.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>								
21	State's Attorney							
<hr/>								
00	No Department							
134621	42000 FEES	-3,976.00	-4,000.00	-4,000.00	-4,500.00	-4,500.00	-4,500.00	12.5%
134621	66500 MISCEXP	2,790.16	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
	TOTAL State's Attorney	-1,185.84	21,000.00	21,000.00	20,500.00	20,500.00	20,500.00	-2.4%
	TOTAL State's Atty Rec.s Aut	-1,185.84	21,000.00	21,000.00	20,500.00	20,500.00	20,500.00	-2.4%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Tax Sale Automation Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
08	County Treasurer							
00	No Department							
134708	42990 TAXSALE	-16,330.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.0%
134708	51330 OTHER	4,096.50	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
134708	66500 MISCEXP	10,424.35	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
	TOTAL County Treasurer	-1,809.15	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.0%
	TOTAL Tax Sale Automation Fu	-1,809.15	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Transportation Alt. Prg. Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
07 County Highway Engineer							
00 No Department							
134807 40120 FRTRANTX	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
134807 67500 PATHS	.00	100,000.00	100,000.00	.00	.00	.00	-100.0%
134807 67510 YORKVILLE	80,000.00	.00	.00	.00	.00	.00	.0%
134807 67520 OSWEGOPK	.00	.00	.00	30,000.00	30,000.00	30,000.00	.0%
134807 67540 OSWEGO	.00	.00	.00	11,000.00	11,000.00	11,000.00	.0%
134807 67560 KCFP	.00	.00	.00	3,000.00	3,000.00	3,000.00	.0%
134807 67590 VLGMINOOKA	.00	.00	.00	50,000.00	50,000.00	50,000.00	.0%
134807 67600 VLG MONTG	.00	.00	.00	75,000.00	75,000.00	75,000.00	.0%
TOTAL County Highway Enginee	30,000.00	50,000.00	50,000.00	119,000.00	119,000.00	119,000.00	138.0%
TOTAL Transportation Alt. Pr	30,000.00	50,000.00	50,000.00	119,000.00	119,000.00	119,000.00	138.0%



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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2019	2020	2020	2021	2021	2021	PCT
Transp. Safety Hire Back Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
20 Sheriff							
00 No Department							
134920 42250 REVENUE	.00	-125.00	-125.00	-125.00	-125.00	-125.00	.0%
TOTAL Sheriff	.00	-125.00	-125.00	-125.00	-125.00	-125.00	.0%
TOTAL Transp. Safety Hire Ba	.00	-125.00	-125.00	-125.00	-125.00	-125.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Transportation Sales Tax Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
07	County Highway Engineer							
00	No Department							
135007	40130 FRHWYRST	10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
135007	41350 INTINC	-145,265.95	-100,000.00	-100,000.00	-50,000.00	-50,000.00	-50,000.00	-50.0%
135007	42480 TRNSTX	-5,430,909.38	-6,000,000.00	-6,000,000.00	-5,250,000.00	-5,250,000.00	-5,250,000.00	-12.5%
135007	42490 OTHER	-210,861.45	.00	.00	-225,000.00	-225,000.00	-225,000.00	.0%
135007	61130 TOKCTAP	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
135007	61380 TXNDEBT	.00	.00	.00	1,250,000.00	1,250,000.00	1,250,000.00	.0%
135007	67190 FPFRCROP	.00	150,000.00	150,000.00	.00	.00	.00	-100.0%
135007	67400 RDCONSTR	4,514,581.01	10,700,000.00	10,700,000.00	5,000,000.00	5,000,000.00	5,000,000.00	-53.3%
135007	67410 ROW	395,919.50	250,000.00	250,000.00	500,000.00	500,000.00	500,000.00	100.0%
135007	67420 ENGFEE	664,963.11	1,000,000.00	1,000,000.00	500,000.00	500,000.00	500,000.00	-50.0%
135007	67460 PROFFEE	40,000.00	.00	.00	60,000.00	60,000.00	60,000.00	.0%
	TOTAL County Highway Enginee	-111,573.16	6,040,000.00	6,040,000.00	1,825,000.00	1,825,000.00	1,825,000.00	-69.8%
	TOTAL Transportation Sales T	-111,573.16	6,040,000.00	6,040,000.00	1,825,000.00	1,825,000.00	1,825,000.00	-69.8%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Victim Impact Panel Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE		
<hr/>									
15	Presiding Judge								
<hr/>									
00	No Department								
135115	41350	INTINC	-23.88	-3,200.00	.00	-3,200.00	-3,200.00	-3,200.00	.0%
135115	42250	REVENUE	-2,270.00	.00	-3,200.00	.00	.00	.00	.0%
135115	66500	MISCEXP	4,000.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	.0%
	TOTAL Presiding Judge		1,706.12	.00	.00	.00	.00	.00	.0%
	TOTAL Victim Impact Panel Fu		1,706.12	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:	Auto Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>								
17	Public Defender							
<hr/>								
00	No Department							
135417	42000 FEES	-168.00	-1,600.00	-1,600.00	-1,121.00	-1,121.00	-1,121.00	-29.9%
135417	66500 MISCEXP	.00	1,600.00	1,600.00	1,121.00	1,121.00	1,121.00	-29.9%
	TOTAL Public Defender	-168.00	.00	.00	.00	.00	.00	.0%
	TOTAL Public Defend Auto Fu	-168.00	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
County Jail Medical Cost Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
20	Sheriff							
<hr/>								
00	No Department							
135520	42000	FEEs	-20.00	-12,000.00	-12,000.00	-727.00	-727.00	-727.00 -93.9%
135520	42470	RECPTIL	-227.90	-1,300.00	-1,300.00	.00	.00	.00 -100.0%
135520	64580	INMTMED	.00	7,000.00	7,000.00	.00	.00	.00 -100.0%
	TOTAL Sheriff		-247.90	-6,300.00	-6,300.00	-727.00	-727.00	-727.00 -88.5%
	TOTAL County Jail Medical Co		-247.90	-6,300.00	-6,300.00	-727.00	-727.00	-727.00 -88.5%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: L.E. Operations Support Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>							
20 Sheriff							
<hr/>							
00 No Department							
135620 42250 REVENUE	.00	-12,000.00	-12,000.00	.00	.00	.00	-100.0%
TOTAL Sheriff	.00	-12,000.00	-12,000.00	.00	.00	.00	-100.0%
TOTAL L.E. Operations Suppor	.00	-12,000.00	-12,000.00	.00	.00	.00	-100.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
County Clerk Election Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
06	County Clerk And Recorder							
00	No Department							
135706	40000 FRGENFND	-100,000.00	.00	.00	.00	.00	.00	.0%
135706	51140 ELCTJUDGE	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
135706	62010 POSTAGE	.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
135706	62050 MILEAGE	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
135706	62090 LEGALPUB	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
135706	62150 CNTRCSERV	.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
135706	64210 BALLOTS	.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
135706	64280 POLLSETUP	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
	TOTAL County Clerk And Recor	-100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
	TOTAL County Clerk Election	-100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Mental Health Trtmt. Court Fnd		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
15	Presiding Judge							
<hr/>								
00	No Department							
135815	40000 FRGENFND	-100,000.00	.00	.00	.00	.00	.00	.0%
135815	51330 OTHER	669.16	.00	.00	.00	.00	.00	.0%
135815	66500 MISCEXP	.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
	TOTAL Presiding Judge	-99,330.84	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
	TOTAL Mental Health Trtmt. C	-99,330.84	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%



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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Drug Court Revenue Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>							
15 Presiding Judge							
<hr/>							
00 No Department							
135915 43650 DRGCTREV	.00	.00	.00	.00	.00	.00	.0%
TOTAL Presiding Judge	.00	.00	.00	.00	.00	.00	.0%
TOTAL Drug Court Revenue Fun	.00	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Animal Control Capital Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
01	Animal Control Warden							
<hr/>								
00	No Department							
140001	40030	FRANML	-10,000.00	-92,500.00	-92,500.00	-35,050.00	-35,050.00	-35,050.00 -62.1%
140001	69770	BLDGIMP	38,354.26	.00	.00	10,000.00	10,000.00	10,000.00 .0%
140001	69780	CAPEXP	386.35	190,000.00	190,000.00	2,500.00	2,500.00	2,500.00 -98.7%
	TOTAL Animal Control Warden		28,740.61	97,500.00	97,500.00	-22,550.00	-22,550.00	-22,550.00 -123.1%
	TOTAL Animal Control Capital		28,740.61	97,500.00	97,500.00	-22,550.00	-22,550.00	-22,550.00 -123.1%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Building Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>							
25	County Board						
<hr/>							
00	No Department						
140125	40000	FRGENFND	-1,100,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00 .0%
140125	40170	FRHWY	-75,000.00	-75,000.00	-75,000.00	-50,000.00	-50,000.00 -33.3%
140125	42880	TWPMUNC	.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00 .0%
140125	61000	TOGENF	.00	239,478.00	239,478.00	.00	.00 -100.0%
140125	69780	CAPEXP	.00	809,000.00	809,000.00	654,000.00	654,000.00 -19.2%
	TOTAL County Board		-1,175,000.00	930,978.00	930,978.00	561,500.00	561,500.00 -39.7%
	TOTAL Building Fund		-1,175,000.00	930,978.00	930,978.00	561,500.00	561,500.00 -39.7%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Capital Improvement Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
25	County Board							
00	No Department							
140225	40000 FRGENFND	-150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	.0%
140225	42320 LEASEINC	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.0%
140225	42330 VIDEOGM	-57,989.90	-53,200.00	-53,200.00	-53,200.00	-53,200.00	-53,200.00	.0%
140225	42490 OTHER	.00	.00	.00	.00	.00	.00	.0%
140225	69780 CAPEXP	261,039.48	403,300.00	403,300.00	252,750.00	252,750.00	252,750.00	-37.3%
	TOTAL County Board	-46,950.42	100,100.00	100,100.00	-50,450.00	-50,450.00	-50,450.00	-150.4%
	TOTAL Capital Improvement Fu	-46,950.42	100,100.00	100,100.00	-50,450.00	-50,450.00	-50,450.00	-150.4%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
Courthouse Restoration Fund								
<hr/>								
25	County Board							
00	No Department							
140325	42250 REVENUE	-1,220.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
140325	66500 MISCEXP	200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
	TOTAL County Board	-1,020.00	.00	.00	.00	.00	.00	.0%
	TOTAL Courthouse Restoration	-1,020.00	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Public Safety	Capl. Imp. Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
25	County Board							
00	No Department							
140425	40200 FRPSST	-325,000.00	-525,000.00	-525,000.00	-525,000.00	-525,000.00	-525,000.00	.0%
140425	43340 GENERTR	-48,235.19	-42,000.00	-42,000.00	-42,000.00	-42,000.00	-42,000.00	.0%
140425	62160 EQUIPT	759,468.12	504,285.00	504,285.00	.00	.00	.00	-100.0%
140425	62163 OPSEQUIP	.00	.00	.00	1,195,000.00	1,195,000.00	1,195,000.00	.0%
140425	66500 MISCEXP	552,749.07	205,000.00	205,000.00	463,627.00	463,627.00	463,627.00	126.2%
140425	69760 VEHCL	111,400.35	279,568.00	279,568.00	.00	.00	.00	-100.0%
	TOTAL County Board	1,050,382.35	421,853.00	421,853.00	1,091,627.00	1,091,627.00	1,091,627.00	158.8%
	TOTAL Public Safety Capl. Im	1,050,382.35	421,853.00	421,853.00	1,091,627.00	1,091,627.00	1,091,627.00	158.8%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
County Building Debt Service		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
08	County Treasurer							
00	No Department							
150008	40000 FRGENFND	-140,000.00	-113,100.00	-113,100.00	-116,000.00	-116,000.00	-116,000.00	2.6%
150008	40080 FRHHS	-145,814.00	-145,814.00	-145,814.00	-145,814.00	-145,814.00	-145,814.00	.0%
150008	41350 INTINC	-996.29	-100.00	-100.00	-100.00	-100.00	-100.00	.0%
150008	42370 REFUNDS	.00	.00	.00	.00	.00	.00	.0%
150008	43230 KENDHOUS	-4,800.00	-4,800.00	-4,800.00	-4,800.00	-4,800.00	-4,800.00	.0%
150008	43260 KCDEE	-9,600.00	-9,600.00	-9,600.00	-9,600.00	-9,600.00	-9,600.00	.0%
150008	66500 MISCEXP	29,956.15	650.00	650.00	650.00	650.00	650.00	.0%
150008	68640 FAFEE	.00	.00	.00	475.00	475.00	475.00	.0%
150008	68650 DEBTINT	83,375.72	102,760.00	102,760.00	95,960.00	95,960.00	95,960.00	-6.6%
150008	68700 DEBTPRNC	180,000.00	170,000.00	170,000.00	180,000.00	180,000.00	180,000.00	5.9%
	TOTAL County Treasurer	-7,878.42	-4.00	-4.00	771.00	771.00	771.00	.0%
	TOTAL County Building Debt S	-7,878.42	-4.00	-4.00	771.00	771.00	771.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Courthouse Exp. Debt Service		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
08	County Treasurer							
00	No Department							
150108	40000 FRGENFND	-150,000.00	-176,900.00	-176,900.00	-180,000.00	-180,000.00	-180,000.00	1.8%
150108	40200 FRPSST	-1,794,148.00	-1,583,750.00	-1,583,750.00	-1,548,000.00	-1,548,000.00	-1,548,000.00	-2.3%
150108	41350 INTINC	-5,090.41	-400.00	-400.00	-400.00	-400.00	-400.00	.0%
150108	68640 FAFEE	1,203.76	2,500.00	2,500.00	1,000.00	1,000.00	1,000.00	-60.0%
150108	68730 2016INT	70,575.00	115,800.00	115,800.00	99,825.00	99,825.00	99,825.00	-13.8%
150108	68740 2016PRNC	696,050.00	420,000.00	420,000.00	645,000.00	645,000.00	645,000.00	53.6%
150108	68750 2017INT	1,175,022.91	702,750.00	702,750.00	682,250.00	682,250.00	682,250.00	-2.9%
150108	68760 2017PRNC	.00	520,000.00	520,000.00	300,000.00	300,000.00	300,000.00	-42.3%
	TOTAL County Treasurer	-6,386.74	.00	.00	-325.00	-325.00	-325.00	.0%
	TOTAL Courthouse Exp. Debt S	-6,386.74	.00	.00	-325.00	-325.00	-325.00	.0%



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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
Jail Addition Debt Service		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
08	County Treasurer							
00	No Department							
150208	40200 FRPSST	-1,273,050.00	-1,263,850.00	-1,263,850.00	-1,293,450.00	-1,293,450.00	-1,293,450.00	2.3%
150208	41350 INTINC	-2,550.51	-200.00	-200.00	-200.00	-200.00	-200.00	.0%
150208	42370 REFUNDS	.00	.00	.00	.00	.00	.00	.0%
150208	66500 MISCEXP	36,253.54	.00	.00	.00	.00	.00	.0%
150208	68640 FAFEE	.00	650.00	650.00	650.00	650.00	650.00	.0%
150208	68650 DEBTINT	141,273.34	128,400.00	128,400.00	83,000.00	83,000.00	83,000.00	-35.4%
150208	68700 DEBTPRNC	1,095,000.00	1,135,000.00	1,135,000.00	1,210,000.00	1,210,000.00	1,210,000.00	6.6%
	TOTAL County Treasurer	-3,073.63	.00	.00	.00	.00	.00	.0%
	TOTAL Jail Addition Debt Ser	-3,073.63	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
Community Services Block Grant								
<hr/>								
13	Health and Human Services Dir.							
00	No Department							
170213	41350 INTINC	-20.73	.00	.00	-20.00	-20.00	-20.00	.0%
170213	42970 GRANT	-1,172.58	.00	.00	.00	.00	.00	.0%
	TOTAL Health and Human Servi	-1,193.31	.00	.00	-20.00	-20.00	-20.00	.0%
	TOTAL Community Services Blo	-1,193.31	.00	.00	-20.00	-20.00	-20.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
County Clerk Death Cert. Grant								
<hr/>								
06	County Clerk And Recorder							
00	No Department							
173006	42970 GRANT	-1,463.34	-1,721.00	-1,721.00	-1,532.00	-1,532.00	-1,532.00	-11.0%
173006	66500 MISCEXP	390.34	1,721.00	1,721.00	1,532.00	1,532.00	1,532.00	-11.0%
	TOTAL County Clerk And Recor	-1,073.00	.00	.00	.00	.00	.00	.0%
	TOTAL County Clerk Death Cer	-1,073.00	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
Help America Vote Act								
<hr/>								
06	County Clerk And Recorder							
00	No Department							
173106	42970 GRANT	-72,615.68	-50,000.00	-50,000.00	-200,000.00	-200,000.00	-200,000.00	300.0%
173106	66500 MISCEXP	7,790.84	50,000.00	50,000.00	200,000.00	200,000.00	200,000.00	300.0%
	TOTAL County Clerk And Recor	-64,824.84	.00	.00	.00	.00	.00	.0%
	TOTAL Help America Vote Act	-64,824.84	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
Coroner Death Cert. Grant							
<hr/>							
04 Coroner							
<hr/>							
00 No Department							
173504 41350 INTINC	-7.86	.00	.00	.00	.00	.00	.0%
173504 42970 GRANT	-4,412.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	.0%
173504 70110 GRMISC	2,817.50	8,000.00	8,000.00	9,200.00	9,200.00	9,200.00	15.0%
TOTAL Coroner	-1,602.36	3,500.00	3,500.00	4,700.00	4,700.00	4,700.00	34.3%
TOTAL Coroner Death Cert. Gr	-1,602.36	3,500.00	3,500.00	4,700.00	4,700.00	4,700.00	34.3%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Coroner SUDORS	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>							
04 Coroner							
<hr/>							
00 No Department							
173604 42970 GRANT	-6,752.97	-6,700.00	-6,700.00	-2,500.00	-2,500.00	-2,500.00	-62.7%
173604 70110 GRMISC	730.12	8,000.00	8,000.00	10,000.00	10,000.00	10,000.00	25.0%
TOTAL Coroner	-6,022.85	1,300.00	1,300.00	7,500.00	7,500.00	7,500.00	476.9%
TOTAL Coroner SUDORS	-6,022.85	1,300.00	1,300.00	7,500.00	7,500.00	7,500.00	476.9%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2019	2020	2020	2021	2021	2021	PCT		
Viol. Crms Victim's Assist Gr.	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE		
<hr/>									
21	State's Attorney								
<hr/>									
00	No Department								
174021	42970	GRANT	-13,400.00	-21,427.00	-21,427.00	-13,100.00	-13,100.00	-13,100.00	-38.9%
174021	70000	GRSAL	13,400.00	21,426.00	21,426.00	13,100.00	13,100.00	13,100.00	-38.9%
174021	70110	GRMISC	.00	1.00	1.00	1.00	1.00	1.00	.0%
	TOTAL State's Attorney		.00	.00	.00	1.00	1.00	1.00	.0%
	TOTAL Viol. Crms Victim's As		.00	.00	.00	1.00	1.00	1.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2019	2020	2020	2021	2021	2021	PCT		
Adult Redeploy Illinois	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE		
15	Presiding Judge								
00	No Department								
174515	40140	FRMTLHLTH	-8,991.07	-9,000.00	-9,000.00	.00	.00	-100.0%	
174515	42970	GRANT	-156,366.53	-207,485.00	-207,485.00	-206,248.00	-206,248.00	-206,248.00	-.6%
174515	43170	DRGTEST	-920.00	-500.00	-500.00	-500.00	-500.00	-500.00	.0%
174515	51330	OTHER	108,329.92	103,073.00	103,073.00	116,442.00	116,442.00	116,442.00	13.0%
174515	61000	TOGENF	14,726.56	9,840.00	9,840.00	12,251.00	12,251.00	12,251.00	24.5%
174515	61160	TOIMRF	8,324.76	9,000.00	9,000.00	11,019.00	11,019.00	11,019.00	22.4%
174515	61170	TOSSI	7,905.57	7,900.00	7,900.00	8,029.00	8,029.00	8,029.00	1.6%
174515	62000	SUPPLIES	2,057.87	2,950.00	2,950.00	5,955.00	5,955.00	5,955.00	101.9%
174515	62030	DUES	2,130.00	.00	.00	.00	.00	.00	.0%
174515	62040	CONF	.00	.00	.00	.00	.00	.00	.0%
174515	62060	TRAIN	2,665.00	5,010.00	5,010.00	3,460.00	3,460.00	3,460.00	-30.9%
174515	62080	TRAVEL	8,803.89	9,000.00	9,000.00	8,009.00	8,009.00	8,009.00	-11.0%
174515	62160	EQUIPT	824.52	600.00	600.00	600.00	600.00	600.00	.0%
174515	64450	DRGTEST	5,049.15	14,003.00	14,003.00	19,421.00	19,421.00	19,421.00	38.7%
174515	65170	TRTRES	22,507.00	30,705.00	30,705.00	21,000.00	21,000.00	21,000.00	-31.6%
174515	65190	ASSMT	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	.0%
	TOTAL Presiding Judge		18,146.64	-23,804.00	-23,804.00	538.00	538.00	538.00	-102.3%
	TOTAL Adult Redeploy Illinoi		18,146.64	-23,804.00	-23,804.00	538.00	538.00	538.00	-102.3%



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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2019	2020	2020	2021	2021	2021	PCT		
Family Violence Coord. Council	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE		
16	Probation Supervisor								
00	No Department								
174616	42970	GRANT	.00	-45,000.00	-45,000.00	-54,300.00	-54,300.00	-54,300.00	20.7%
174616	62000	SUPPLIES	.00	955.00	955.00	1,880.00	1,880.00	1,880.00	96.9%
174616	62060	TRAIN	115.19	1,905.00	1,905.00	.00	.00	.00	-100.0%
174616	62080	TRAVEL	639.74	1,000.00	1,000.00	2,596.00	2,596.00	2,596.00	159.6%
174616	62150	CNTRCSERV	8,775.40	41,140.00	41,140.00	49,824.00	49,824.00	49,824.00	21.1%
	TOTAL Probation Supervisor		9,530.33	.00	.00	.00	.00	.00	.0%
	TOTAL Family Violence Coord.		9,530.33	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: HIDTA		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
20	Sheriff							
00	No Department							
175020	42970	GRANT	-1,979,437.06	-1,275,159.00	-1,275,159.00	.00	.00	.00 -100.0%
175020	70000	GRSAL	106,666.10	100,000.00	100,000.00	.00	.00	.00 -100.0%
175020	70020	GRTRAVEL	11,527.01	10,000.00	10,000.00	.00	.00	.00 -100.0%
175020	70030	GREQUIP	159,515.72	.00	.00	.00	.00	.00 .0%
175020	70040	GRSUPPL	1,754.76	5,000.00	5,000.00	.00	.00	.00 -100.0%
175020	70050	GRCONTRSER	882,845.51	715,081.00	715,081.00	.00	.00	.00 -100.0%
175020	70110	GRMISC	61,205.31	38,493.00	38,493.00	.00	.00	.00 -100.0%
175020	70350	GRRENTUTIL	537,851.12	406,585.00	406,585.00	.00	.00	.00 -100.0%
	TOTAL Sheriff		-218,071.53	.00	.00	.00	.00	.00 .0%
	TOTAL HIDTA		-218,071.53	.00	.00	.00	.00	.00 .0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: IDOT CPS Grt (Child Sfty Seat)	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>							
20 Sheriff							
<hr/>							
00 No Department							
175120 42970 GRANT	-8,044.78	.00	.00	.00	.00	.00	.0%
175120 70000 GRSAL	1,951.58	.00	.00	.00	.00	.00	.0%
175120 70040 GRSUPPL	974.54	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff	-5,118.66	.00	.00	.00	.00	.00	.0%
TOTAL IDOT CPS Grt (Child Sf	-5,118.66	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2019	2020	2020	2021	2021	2021	PCT
Traffic Enforcement Grants	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
20 Sheriff							
00 No Department							
175220 43460 SEATBELT	.00	-26,491.00	-26,491.00	.00	.00	.00	-100.0%
175220 51060 SHRFDEP	2,227.38	.00	.00	.00	.00	.00	.0%
175220 51580 IMPDRV	449.28	.00	.00	.00	.00	.00	.0%
175220 66490 SEATBELT	.00	14,962.00	14,962.00	.00	.00	.00	-100.0%
175220 66510 SPEED	.00	1,963.00	1,963.00	.00	.00	.00	-100.0%
175220 66520 DUI	.00	6,623.00	6,623.00	.00	.00	.00	-100.0%
175220 66530 DDRIVE	.00	2,943.00	2,943.00	.00	.00	.00	-100.0%
TOTAL Sheriff	2,676.66	.00	.00	.00	.00	.00	.0%
TOTAL Traffic Enforcement Gr	2,676.66	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Smoke Free Act Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>							
20 Sheriff							
<hr/>							
00 No Department							
175320 42250 REVENUE	-100.00	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff	-100.00	.00	.00	.00	.00	.00	.0%
TOTAL Smoke Free Act Fund	-100.00	.00	.00	.00	.00	.00	.0%

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ACCOUNTS FOR: Nuclear Grant Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE		
09	EMA Director								
00	No Department								
175409	42250	REVENUE	-58,898.04	-15,450.00	-15,450.00	-24,140.00	-24,140.00	-24,140.00	56.2%
175409	51330	OTHER	.00	.00	.00	11,096.00	11,096.00	11,096.00	.0%
175409	62000	SUPPLIES	.00	.00	.00	25,432.00	25,432.00	25,432.00	.0%
175409	62080	TRAVEL	.00	.00	.00	2,250.00	2,250.00	2,250.00	.0%
175409	62160	EQUIPT	.00	.00	.00	20,900.00	20,900.00	20,900.00	.0%
175409	66550	MISCEXP	8,590.64	15,450.00	15,450.00	.00	.00	.00	-100.0%
175409	70080	GRTELECOM	.00	.00	.00	7,357.00	7,357.00	7,357.00	.0%
TOTAL EMA Director	-50,307.40		.00	.00	42,895.00	42,895.00	42,895.00	42,895.00	.0%
TOTAL Nuclear Grant Fund	-50,307.40		.00	.00	42,895.00	42,895.00	42,895.00	42,895.00	.0%

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ACCOUNTS FOR: SCAAP Grant		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>								
20	Sheriff							
00	No Department							
175520	42250	REVENUE	-49,940.00	-15,830.00	-15,830.00	-25,000.00	-25,000.00	-25,000.00 57.9%
175520	66550	MISCEXP	10,915.92	3,722.00	3,722.00	21,069.00	21,069.00	21,069.00 466.1%
	TOTAL Sheriff		-39,024.08	-12,108.00	-12,108.00	-3,931.00	-3,931.00	-3,931.00 -67.5%
	TOTAL SCAAP Grant		-39,024.08	-12,108.00	-12,108.00	-3,931.00	-3,931.00	-3,931.00 -67.5%

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ACCOUNTS FOR:		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
Juvenile Justice Grant								
<hr/>								
20	Sheriff							
00	No Department							
175620	42250 REVENUE	-4,482.29	.00	.00	.00	.00	.00	.0%
175620	66550 MISCEXP	4,301.00	.00	.00	.00	.00	.00	.0%
	TOTAL Sheriff	-181.29	.00	.00	.00	.00	.00	.0%
	TOTAL Juvenile Justice Grant	-181.29	.00	.00	.00	.00	.00	.0%



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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Tobacco Grant Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>							
20 Sheriff							
00 No Department							
175720 42250 REVENUE	-1,540.00	-770.00	-770.00	.00	.00	.00	-100.0%
175720 51060 SHRFDEP	575.08	770.00	770.00	.00	.00	.00	-100.0%
TOTAL Sheriff	-964.92	.00	.00	.00	.00	.00	.0%
TOTAL Tobacco Grant Fund	-964.92	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	PCT
AAA Traffic Safety Equipment		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
20	Sheriff							
<hr/>								
00	No Department							
175820	42470 RECPTIL	-18,000.00	.00	.00	.00	.00	.00	.0%
175820	66470 TRFCEQ	18,000.00	.00	.00	.00	.00	.00	.0%
	TOTAL Sheriff	.00	.00	.00	.00	.00	.00	.0%
	TOTAL AAA Traffic Safety Equ	.00	.00	.00	.00	.00	.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2019	2020	2020	2021	2021	2021	PCT	
Kendall Area Transit	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE	
05	County Administrator							
00	No Department							
176505	40000	FRGENFND	-25,500.00	-25,500.00	-25,500.00	-25,500.00	-25,500.00	.0%
176505	40150	FRSRSRV	-25,500.00	-25,500.00	-25,500.00	-30,000.00	-30,000.00	17.6%
176505	41350	INTINC	-423.91	-200.00	-200.00	-200.00	-200.00	.0%
176505	42390	REIMBOTR	-30,071.00	-52,000.00	-52,000.00	-50,988.00	-50,988.00	-1.9%
176505	43500	DOAP	-1,307,145.61	-1,109,225.00	-1,109,225.00	-1,141,140.00	-1,141,140.00	2.9%
176505	43550	IDOT5311	-55,578.00	-55,578.00	-55,578.00	-55,578.00	-55,578.00	.0%
176505	43560	IDOT5310	-94,120.94	-164,000.00	-164,000.00	-160,000.00	-160,000.00	-2.4%
176505	43710	CARES	.00	.00	.00	-35,000.00	-35,000.00	.0%
176505	61240	TOLIABINS	6,825.00	7,166.00	7,166.00	7,166.00	7,166.00	.0%
176505	62060	TRAIN	.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
176505	62160	EQUIPT	.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
176505	62170	VEHCLMNT	.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
176505	65910	DVAC	1,135,411.84	1,425,803.00	1,425,803.00	1,492,206.00	1,492,206.00	4.7%
176505	66500	MISCEXP	113.04	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL	County Administrator		-395,989.58	13,966.00	13,966.00	13,966.00	13,966.00	.0%
TOTAL	Kendall Area Transit		-395,989.58	13,966.00	13,966.00	13,966.00	13,966.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Census 2020 Grant	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
05 County Administrator							
00 No Department							
176905 42970 GRANT	.00	.00	-43,025.00	.00	.00	.00	.0%
176905 70000 GRSAL	.00	.00	6,850.00	.00	.00	.00	.0%
176905 70010 GRBEN	.00	.00	.00	.00	.00	.00	.0%
176905 70020 GRTRAVEL	.00	.00	850.00	.00	.00	.00	.0%
176905 70030 GREQUIP	.00	.00	.00	.00	.00	.00	.0%
176905 70040 GRSUPPL	.00	.00	19,500.00	.00	.00	.00	.0%
176905 70050 GRCONTRSER	.00	.00	9,800.00	.00	.00	.00	.0%
176905 70060 GRCONSULT	.00	.00	2,200.00	.00	.00	.00	.0%
176905 70100 GRDIRADMIN	.00	.00	3,075.00	.00	.00	.00	.0%
176905 70110 GRMISC	.00	.00	750.00	.00	.00	.00	.0%
TOTAL County Administrator	.00	.00	.00	.00	.00	.00	.0%
TOTAL Census 2020 Grant	.00	.00	.00	.00	.00	.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR: Township Bridge	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 Budget	2021 Budget	2021 Budget	PCT CHANGE
<hr/>							
07 County Highway Engineer							
<hr/>							
00 No Department							
181007 41350 INTINC	-108.38	.00	.00	.00	.00	.00	.0%
181007 42390 REIMBOTR	-26,778.04	-5,000.00	-5,000.00	-200,000.00	-200,000.00	-200,000.00	3900.0%
181007 42470 RECPTIL	-790.76	-40,000.00	-40,000.00	-200,000.00	-200,000.00	-200,000.00	400.0%
181007 61110 TOCTBRDGE	218,193.16	45,000.00	45,000.00	400,000.00	400,000.00	400,000.00	788.9%
TOTAL County Highway Enginee	190,515.98	.00	.00	.00	.00	.00	.0%
TOTAL Township Bridge	190,515.98	.00	.00	.00	.00	.00	.0%
TOTAL REVENUE	-75,562,211.53	-73,354,439.00	-73,387,664.00	-75,461,454.60	-75,461,454.60	-75,461,454.60	2.8%
TOTAL EXPENSE	73,313,163.92	85,220,471.00	85,264,993.00	84,363,171.70	84,363,171.70	84,363,171.70	-1.1%
GRAND TOTAL	-2,249,047.61	11,866,032.00	11,877,329.00	8,901,717.10	8,901,717.10	8,901,717.10	-25.1%

\*\* END OF REPORT - Generated by Latreese Caldwell \*\*