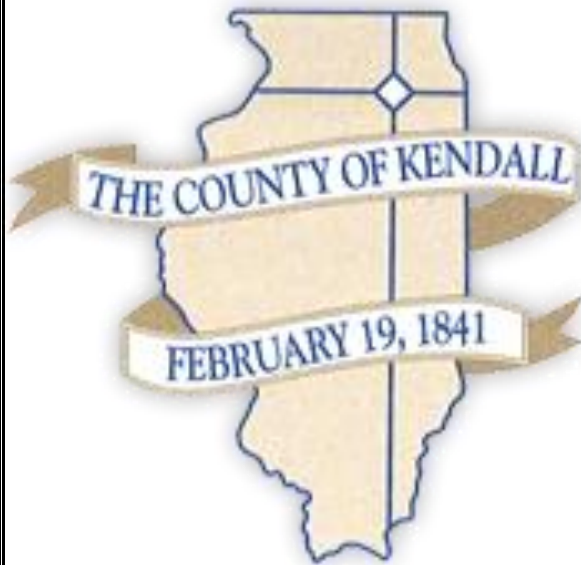


# **Kendall County**

## **Fiscal Year 2022 Tentative Budget**



**Kendall County, Illinois**  
[WWW.CO.KENDALL.IL.US](http://WWW.CO.KENDALL.IL.US)

Change Log  
September 30, 2021

**FY22 Budget**

<b>CURRENT GENERAL FUND SURPLUS/(DEFICIT)</b>	<b>\$</b>	<b>(6,256,124)</b>
<b>CURRENT GENERAL FUND SURPLUS/(DEFICIT) w/o Capital Expenditures</b>	<b>\$</b>	<b>(648,049)</b>

September 16, 2021

FY 22 GF Deficit September 16, 2021		(7,028,527)
FY 22 GF Deficit September 16, 2021 w/o Capital Expenditures		(1,420,452)

September 17, 2021

1 Increase GF Levy Revenue: IMRF Levy decreased		450,081	
2 Increase GF Levy Revenue: Social Security Levy Decreased		170,000	
3 Increased Expense: A&A - Tyler Munis Contract cost increase		(2,000)	
4 Increase Expense: Ken Com IGA-Sheriff Portion		(80,678)	
5 Decrease Expense: Postage		(25,000)	
			512,403

September 30, 2021

6 Decrease Expense: Removed PT PD Assistant		15,000	
7 Decrease Expense: Removed Assistant Public Defender		80,000	
8 Decrease Expense: Soil & Water		10,000	
9 Decrease Expense: Remove from Circuit Clerk		120,000	
10 Increase Revenue: Increased HWY Transfer		10,000	
11 Increase Revenue: Cannabis Tax Estimate		25,000	
			260,000

FY22 Levy Calculation & Requests  
September 30, 2021

	FY21	FY22	Difference	% Change
New Construction	\$ 59,473,274	\$ 62,168,890	\$ 2,695,616	4.5%
Rate Setting EAV	\$ 3,584,835,597	\$ 3,751,008,645	\$ 166,173,048	4.6%
<b>Available Levy Extension</b>	<b>\$ 22,847,613</b>	<b>\$ 23,036,358</b>	<b>\$ 188,745</b>	<b>0.8%</b>
<b>CPI Increase</b>	<b>(\$505,842)</b>	<b>(\$312,785)</b>	<b>\$193,057</b>	<b>-38.2%</b>
<b>Net Levy Extension w/o CPI Increase</b>	<b>\$ 22,341,771</b>	<b>\$ 22,723,573</b>	<b>\$ 381,803</b>	<b>1.7%</b>

	FY21 Levy	FY22 Levy Requests	FY21 Available Levy v. FY20 Levy \$ Incr./ (Decr.)	% Incr./ -Decr.
<b>Levy Funds</b>				
General Fund	\$11,656,810	\$12,513,825	857,015	7.4%
Health & Human Services Fund	1,454,009	1,454,000	(9)	0.0%
708 Mental Health Fund	947,114	947,000	(114)	0.0%
Social Services for Seniors Fund	400,068	400,000	(68)	0.0%
Extension Education Fund	187,487	187,487	0	0.0%
County Highway Fund	1,499,895	1,500,000	105	0.0%
County Bridge Fund	500,085	500,000	(85)	0.0%
IMRF	2,600,081	2,150,000	(450,081)	-17.3%
Social Security	1,424,972	1,400,000	(24,972)	-1.8%
Liability Insurance Fund	1,305,239	1,305,300	61	0.0%
Tuberculosis Fund	15,056	15,000	(56)	-0.4%
Veterans Assistance Cms.	350,955	350,961	6	0.0%
<b>Total Requests: Capped</b>	<b>\$22,341,771</b>	<b>\$22,723,573</b>	<b>\$381,802</b>	<b>1.7%</b>

Kendall County  
PTELL Calculation  
PTELL - Property Tax Extension Limitation Law  
9/30/2021

	FY22 PTELL Calculation	New Dollars
	CPI	
	1.4%	
<b>New Construction</b>	\$ 62,168,890	New Construction amount \$ 62,168,890
<b>Rate Setting EAV</b>	\$ 3,751,008,645	x Limiting rate 0.006141
		= New Construction portion <b>\$381,803</b>
Previous Year Actual Extension	22,341,771	
Subtract Previous Year PBC Levy	-	
= Previous Year Net Extension	22,341,771	Previous Year Net Extension \$ 22,341,771
		x CPI 1.4%
Previous Year Net Extension	22,341,771	= Previous Year Net Extension portion <b>\$312,785</b>
x CPI Factor (1+CPI)	1.0140	
<b>= Numerator</b>	22,654,556	
Estimated New Year EAV	3,751,008,645	
Less Estimated New Construction	(62,168,890)	
= Est. Net New Year EAV ( <b>Denominator</b> )	3,688,839,755	
<u>Previous Year Extension x CPI (<b>Numerator</b>)</u>	22,654,556	
<b>New EAV - New Construction (<b>Denominator</b>)</b>	3,688,839,755	
= Limiting Rate	0.006141	
Estimated New Year Rate Setting EAV	3,751,008,645	
x Limiting Rate	0.006141	
New Year Net Extension	23,036,358	
Less Previous Year Net Extension	(22,341,771)	
Capped Levy: Estimated New dollars	<b>694,587</b>	Est. Total New Dollars <b>\$694,587</b>
Net Extension	23,036,358	
+ Next Year PBC Levy		
Total Extension	23,036,358	
<b>Previous Year Rate Setting EAV</b>	3,584,835,597	
<b>Current Year Rate Setting EAV (Est.)</b>	3,751,008,645	
<b>EAV Increase/(Decrease)</b>	166,173,048	
	4.64%	

## GENERAL FUND REVENUE SUMMARY

ACCOUNT & DESCRIPTION	BUDGET 2020	BUDGET 2021	BUDGET 2022	% CHANGE IN BUDGET	\$ CHANGE IN BUDGET
General Fund Total Revenues	29,562,287	31,020,242	32,542,360	4.9%	1,522,118
<b>TAXES</b>					
1100530 41010 Current Property Tax	10,982,697	11,656,958	\$12,513,825	7.4%	856,867
1100530 41020 Personal Property Repl. Tax	390,000	390,000	465,000	19.2%	75,000
1100530 41030 State Income Tax	2,300,000	2,300,000	2,550,000	10.9%	250,000
1100530 41040 Local Use Tax	700,000	900,000	950,000	5.6%	50,000
1100530 41050 State Sales Tax	550,000	530,000	583,000	10.0%	53,000
1100530 41060 Franchise Tax	218,500	307,575	307,575	0.0%	0
1100530 41140 1/4 Cent Sales Tax	3,105,000	3,075,000	3,228,750	5.0%	153,750
11000530 41070 Local Share Cannabis Tax			25,000		
1100606 41160 Co. Real Estate Transfer Tax	425,000	450,000	450,000	0.0%	0
Total Taxes	18,671,197	19,609,533	21,073,150	7.5%	1,463,617
<b>LICENSES, PERMITS, &amp; FEES FROM SERVICES</b>					
11000222 41390 Assessment Miscellaneous	3,000	3,000	3,000	0.0%	0
11000314 41290 Circuit Clerk Fees	1,350,000	1,220,000	1,250,000	2.5%	30,000
11000314 41300 Cir. Clk. System Fee	0	3,600	6,500	80.6%	2,900
11000314 42130 Cir. Clk. GPS Service Fee	5,500	5,500	5,500	0.0%	0
11000314 42140 Cir. Clk. Periodic Impris. Fee	12,000	12,000	15,000	25.0%	3,000
11000529 42200 County Building Postage Reimb.	80,500	50,000	50,000	0.0%	0
11000530 42220 Compost Fees	20,000	20,000	20,000	0.0%	0
11000606 41210 County Clerk Fees	325,000	325,000	350,000	7.7%	25,000
11000606 41220 Recorder's Miscellaneous	35,000	35,000	40,000	14.3%	5,000
11000825 41150 Property Tax Late Pymnt. Penalty	325,000	325,000	325,000	0.0%	0
11000825 41400 Treasurer Fees	21,000	21,000	21,000	0.0%	0
11000825 41700 Miscellaneous Revenue	30,000	30,000	30,000	0.0%	0
11000827 42170 Health Insurance - Empl. Ded.	1,266,656	1,467,439	1,626,702	10.9%	159,263
11000827 42180 Retired & COBRA Health Insurance	170,852	143,278	256,028	78.7%	112,750
11000827 42230 KenCom Health Insurance Reimbursement	344,654	323,514	379,585	17.3%	56,071
11001618 41340 Probation Board & Care	10,000	5,000	2,000	-60.0%	(3,000)
11001719 41360 Public Defender Fees	16,000	4,050	4,050	0.0%	0
11001902 41180 Building Fees	68,000	68,000	75,000	10.3%	7,000
11001902 41190 Recording Fees	1,200	1,200	1,200	0.0%	0
11001902 41200 Zoning Fees	12,000	10,000	10,000	0.0%	0
11001902 41450 2012 NRA Fee	0	10	10	0.0%	0
11002009 41240 Sheriff Fees	170,000	140,000	115,000	-17.9%	(25,000)
11002009 41250 Sheriff Miscellaneous	4,500	4,500	3,500	-22.2%	(1,000)
11002009 41260 HIDTA Reimbursement	25,503	33,648	37,745	12.2%	4,097
11002009 42070 Security Detail Income	35,000	35,000	34,000	-2.9%	(1,000)
11002011 41270 Merit Commission Revenue	0	8,826	2,000	-77.3%	(6,826)
11002010 42050 Prisoner Transport	1,000	750	900	20.0%	150
11002010 42060 Sheriff Bond Fee	11,700	10,700	14,400	34.6%	3,700
11002010 42080 Corrections Board & Care	109,500	401,500	255,500	-36.4%	(146,000)
11002010 42090 Federal Inmate Revenue	2,044,000	2,044,000	1,752,000	-14.3%	(292,000)
11002010 42100 Federal Inmate Mileage Reimbursement	13,114	6,578	6,578	0.0%	0
11002010 42110 Federal Inmate Transport Fees	126,464	63,232	63,232	0.0%	0
11002120 41370 Fines & Forfeits	300,000	275,000	275,000	0.0%	0
11002120 41380 State's Attorney Miscellaneous Revenue	1,000	1,000	1,000	0.0%	0
11002120 42150 State's Attorney Trial Fee	300	300	500	66.7%	200
11002120 42160 State's Attorney Comptroller Collection Fines/Fees	6,000	5,000	1,700	-66.0%	(3,300)
11002120 41480 State's Attorney Grant Reimb.	0	0	135,000		135,000
11002120 xxxxx ARI Drug Court Grant Reimbursement	0	9,000	0	-100.0%	(9,000)
11002532 41460 UCCI Reimbursement	3,000	3,000	3,000	0.0%	0
11002532 99920 Liquor License	21,500	21,500	21,500	0.0%	0
Total Licenses, Permits & Fees from Services	6,968,943	7,136,125	7,193,130	0.8%	57,005

## GENERAL FUND REVENUE SUMMARY

ACCOUNT & DESCRIPTION	BUDGET 2020	BUDGET 2021	BUDGET 2022	% CHANGE IN BUDGET	\$ CHANGE IN BUDGET
<b>INTEREST</b>					
11000825 41350 Interest Income	200,000	100,000	40,000	-60.0%	(60,000)
Total Interest	200,000	100,000	40,000	-60.0%	(60,000)
<b>INTERGOVERNMENTAL</b>					
11000530 41080 State's Attorney Salary	147,117	151,089	161,962	7.2%	10,873
11000530 41090 Probation Officer Salary	512,751	786,830	795,298	1.1%	8,468
11000530 41100 Supervisor of Assmnt. Salary	42,350	42,350	46,125	8.9%	3,775
11000530 41110 Public Defender Salary	102,090	104,846	145,766	39.0%	40,920
11000530 41500 State Comp-Pretrial Officer	0	0	157,838		157,838
11000530 41430 KenCom Operations Reimbursement	90,000	92,700	92,700	0.0%	0
11000606 41120 State Com Election Judge	0	10,000	25,000	150.0%	15,000
11000912 41280 EMA Reimbursement from IEMA	40,000	60,000	60,000	0.0%	0
11001618 41440 Probation Officer Salary (Municipal)	16,000	16,000	23,000	43.8%	7,000
11002009 99950 Reimb. PTI	4,000	0	0		0
11002120 99960 St. Atty. Victim's Assistance Grant	21,427	0	0		0
Total Intergovernmental	975,735	1,263,816	1,507,689	19.3%	243,874
<b>TOTAL REVENUE</b>	<b>26,815,875</b>	<b>28,109,473</b>	<b>29,813,969</b>	<b>6.1%</b>	<b>1,704,496</b>
<b>TRANSFERS IN</b>					
11000530 40200 Transfer from PS Sales Tax Fund	1,822,523	1,822,523	1,822,523	0.0%	0
11000530 40030 Transfer from Animal Control Fund	53,280	54,232	52,160	-3.8%	(2,072)
11000530 40040 Transfer from VAC	25,944	24,323	24,323	0.0%	0
11000530 40050 Transfer from GIS Mapping	59,507	62,161	67,053	7.9%	4,892
11000530 40060 Transfer from Probation Services Fund	30,000	6,000	0	-100.0%	(6,000)
11000530 40080 Transfer from Health Dept. - Benefits	471,840	684,955	663,000	-3.2%	(21,955)
11000530 40170 Transfer in From Highway Fund		40,000	50,000	25.0%	10,000
11000530 40220 Transfer from Court Security Fund	34,000	42,120	27,000	-35.9%	(15,120)
11000530 40250 Transfer from Building Fund	239,478	164,019		-100.0%	(164,019)
11000530 40070 Transfer from Mental Health Treatment Fund			8,933		8,933
11001516 40070 Transfer from Adult Redeploy IL Fund - Health Insuran	9,840	10,436	13,399	28.4%	2,963
Total Transfers	2,746,412	2,910,769	2,728,391	-6.3%	(182,378)
General Fund Total Revenue & Transfers In	29,562,287	31,020,242	32,542,360	4.9%	1,522,118
GF Expenditures & Transfers Out	(29,562,287)	(31,020,242)	(38,798,484)		
GF Revenues & Transfers In	29,562,287	31,020,242	32,542,360		
Surplus (Deficit)	0	0	(6,256,124)		

## GENERAL FUND EXPENDITURE SUMMARY

DESCRIPTION	BUDGET 2020	BUDGET 2021	BUDGET 2022	% CHANGE IN BUDGET	\$ CHANGE IN BUDGET
<b>EXPENSES</b>					
Administrative Services	352,453	355,807	405,771	14.0%	49,964
Auditing & Accounting	145,150	198,350	217,965	9.9%	19,615
Board of Review	77,485	79,036	80,785	2.2%	1,749
Capital Expenditures	58,500	50,000	5,608,075	11116.2%	5,558,075
CASA Expenditures	12,000	12,000	12,000	0.0%	0
Circuit Court Clerk	569,084	732,581	739,086	0.9%	6,505
Circuit Court Judge	327,635	331,376	343,617	3.7%	12,241
Combined Court Services (Probation)	1,345,505	1,316,305	1,314,403	-0.1%	(1,902)
Contingency	486,976	322,620	325,112	0.8%	2,492
Coroner	180,658	190,874	210,233	10.1%	19,359
Corrections	4,964,965	4,989,839	5,328,179	6.8%	338,340
County Assessments	306,337	322,326	330,325	2.5%	7,999
County Board	142,600	199,888	202,518	1.3%	2,630
County Clerk & Recorder & Bonds	184,628	186,357	190,165	2.0%	3,808
Election Costs	751,679	604,141	1,151,795	90.7%	547,654
Emergency Management Agency	89,558	90,059	101,685	12.9%	11,626
Employee Health Insurance	5,150,200	5,877,000	6,646,800	13.1%	769,800
Facilities Management	1,054,704	1,182,319	1,216,633	2.9%	34,314
Farmland Review Board	353	353	353	0.0%	0
Jury Commission	57,070	59,270	64,700	9.2%	5,430
KenCom Intergovernmental Agreement	1,947,480	1,964,248	2,044,926	4.1%	80,678
Merit Commission	5,905	25,298	24,181	-4.4%	(1,117)
Planning, Building & Zoning	217,333	220,085	224,203	1.9%	4,118
Postage County Building	30,500	55,500	55,500	0.0%	0
Public Defender	528,431	542,832	556,479	2.5%	13,647
Regional Office of Education	86,805	88,339	89,789	1.6%	1,450
Sheriff	6,163,317	6,484,626	6,791,447	4.7%	306,821
Soil & Water Conservation District Grant	60,000	50,000	50,000	0.0%	0
State's Attorney	1,628,858	1,662,168	1,857,784	11.8%	195,616
Technology Services	707,600	750,604	742,992	-1.0%	(7,612)
Treasurer	489,409	493,728	511,437	3.6%	17,709
Unemployment Compensation	35,000	35,000	35,000	0.0%	0
Utilities	808,109	794,413	790,759	-0.5%	(3,654)
<b>TOTAL EXPENDITURES</b>	<b>28,966,287</b>	<b>30,267,342</b>	<b>38,264,697</b>	<b>26.4%</b>	<b>7,997,355</b>

## GENERAL FUND EXPENDITURE SUMMARY

DESCRIPTION	BUDGET 2020	BUDGET 2021	BUDGET 2022	% CHANGE IN BUDGET	\$ CHANGE IN BUDGET
<b>TRANSFERS OUT:</b>					
<b>Debt Service</b>					
County Bldg Debt Svs Transfer	113,100	116,000	116,000	0.0%	0
Courthouse Expansion Debt Svs Transfer	176,900	180,000	0	-100.0%	(180,000)
<b>Subtotal - Debt Service</b>	<b>290,000</b>	<b>296,000</b>	<b>116,000</b>	<b>-60.8%</b>	<b>(180,000)</b>
<b>Capital/Reserves</b>					
Building Fund	35,000	35,000	35,000	0.0%	0
Capital Improvement Fund	150,000	150,000	150,000	0.0%	0
<b>Subtotal - Capital/Reserve Funds</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>0.0%</b>	<b>0</b>
<b>Other Transfers Out</b>					
Mental Health Court		50,000	-		
County Election Fund		100,000	100,000		0
Kendall Area Transit Fund	25,500	25,500	25,500	0.0%	0
Economic Development Fund	25,500	26,400	27,287	3.4%	887
27th Payroll	70,000	70,000	80,000	14.3%	10,000
<b>Subtotal - Other Transfers Out</b>	<b>121,000</b>	<b>271,900</b>	<b>232,787</b>	<b>-14.4%</b>	<b>(39,113)</b>
<b>TOTAL TRANSFERS OUT</b>	<b>596,000</b>	<b>752,900</b>	<b>533,787</b>	<b>-29.1%</b>	<b>(219,113)</b>
<b>TOTAL EXPENDITURES AND TRANSFERS OUT</b>	<b>29,562,287</b>	<b>31,020,242</b>	<b>38,798,484.21</b>	<b>25.1%</b>	<b>7,778,242</b>



10/04/2021 09:00  
jekarales

Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

P 1  
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
<hr/>							
02 Chief County Assessing Officl.							
22 Assessments							
11000222 41390 ASMTREV	-5,800.30	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.0%
11000222 51010 DEPTHED	92,031.15	92,250.00	92,250.00	95,000.00	95,000.00	95,000.00	3.0%
11000222 51030 CLERCUNION	151,398.62	151,996.00	151,996.00	156,555.00	156,555.00	156,555.00	3.0%
11000222 51540 OVRTM	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000222 62000 SUPPLIES	547.08	1,250.00	1,250.00	900.00	900.00	900.00	-28.0%
11000222 62010 POSTAGE	20,228.87	21,000.00	21,000.00	22,000.00	22,000.00	22,000.00	4.8%
11000222 62030 DUES	525.00	560.00	560.00	570.00	570.00	570.00	1.8%
11000222 62050 MILEAGE	384.66	270.00	270.00	300.00	300.00	300.00	11.1%
11000222 62060 TRAIN	2,226.03	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
11000222 62090 LEGALPUB	35,029.18	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	.0%
11000222 62150 CNTRCSERV	6,800.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
11000222 62190 PRINT	7,680.96	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
TOTAL Assessments	311,051.25	319,326.00	319,326.00	327,325.00	327,325.00	327,325.00	2.5%
<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	104.78	153.00	153.00	153.00	153.00	153.00	.0%
TOTAL Farmland Review	104.78	353.00	353.00	353.00	353.00	353.00	.0%
TOTAL Chief County Assessing	311,156.03	319,679.00	319,679.00	327,678.00	327,678.00	327,678.00	2.5%
<hr/>							
03 Circuit Court Clerk							
14 Circuit Court Clerk							
11000314 41290 CIRCLKFEE	-1,088,881.74	-1,220,000.00	-1,220,000.00	-1,250,000.00	-1,250,000.00	-1,250,000.00	2.5%
11000314 41300 CIRCRTFEE	-14,384.25	-3,600.00	-3,600.00	-6,500.00	-6,500.00	-6,500.00	80.6%
11000314 42130 GPSFEE	-6,379.00	-5,500.00	-5,500.00	-5,500.00	-5,500.00	-5,500.00	.0%
11000314 42140 PERIMPFEE	-19,388.81	-12,000.00	-12,000.00	-15,000.00	-15,000.00	-15,000.00	25.0%
11000314 51000 ELECT	93,649.96	91,554.00	91,554.00	91,554.00	91,554.00	91,554.00	.0%
11000314 51040 DEPCLK	451,602.41	601,027.00	601,027.00	600,531.76	600,531.76	600,531.76	-.1%
11000314 51460 CLRKOT	553.38	1,500.00	1,500.00	8,500.00	8,500.00	8,500.00	466.7%
11000314 62000 SUPPLIES	9,414.25	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
11000314 62010 POSTAGE	8,983.03	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
11000314 62030 DUES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000314 62040 CONF	570.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%

10/04/2021 09:00  
jekarales

Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
11000314 62050 MILEAGE	94.22	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
11000314 62190 PRINT	12,570.02	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.0%
TOTAL Circuit Court Clerk	-550,596.53	-508,519.00	-508,519.00	-537,914.24	-537,914.24	-537,914.24	5.8%
TOTAL Circuit Court Clerk	-550,596.53	-508,519.00	-508,519.00	-537,914.24	-537,914.24	-537,914.24	5.8%
<hr/>							
04 Coroner							
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17 Coroner							
11000417 51000 ELECT	60,460.92	67,974.00	67,974.00	69,333.48	69,333.48	69,333.48	2.0%
11000417 51170 DEPCRN	55,226.84	55,350.00	55,350.00	57,000.00	57,000.00	57,000.00	3.0%
11000417 51220 ONCALL	15,361.75	16,400.00	16,400.00	30,000.00	30,000.00	30,000.00	82.9%
11000417 62000 SUPPLIES	1,622.06	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	33.3%
11000417 62010 POSTAGE	209.45	200.00	200.00	200.00	200.00	200.00	.0%
11000417 62030 DUES	1,254.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.0%
11000417 62060 TRAIN	939.23	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00	66.7%
11000417 62170 VEHCLMNT	765.35	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11000417 62400 UNIFORM	863.29	750.00	750.00	1,000.00	1,000.00	1,000.00	33.3%
11000417 64900 ATPS	27,125.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
11000417 64910 XRAY	.00	250.00	250.00	250.00	250.00	250.00	.0%
11000417 64920 TOXICTST	9,296.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
11000417 64940 MORGUE	2,501.73	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11000417 64950 BIOHAZ	1,760.39	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
11000417 64960 INDGNT	.00	250.00	250.00	250.00	250.00	250.00	.0%
11000417 64970 HISTGY	575.00	200.00	200.00	200.00	200.00	200.00	.0%
TOTAL Coroner	177,961.01	190,874.00	190,874.00	210,233.48	210,233.48	210,233.48	10.1%
TOTAL Coroner	177,961.01	190,874.00	190,874.00	210,233.48	210,233.48	210,233.48	10.1%
<hr/>							
05 County Administrator							
<hr/>							
29 Postage							
11000529 42200 PSTGREIMB	-77,866.59	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
11000529 62010 POSTAGEVAC	197.60	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000529 62320 POSTAGE	333.82	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000529 62330 MISC SUP	1,122.48	.00	.00	.00	.00	.00	.0%
11000529 62340 PSTLEASE	7,464.90	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
11000529 65500 PREPPOST	25,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
TOTAL Postage	-43,747.79	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
<hr/>							
30 Administration							
11000530 40030 FRANML	-56,159.48	-54,232.00	-54,232.00	-52,160.00	-52,160.00	-52,160.00	-3.8%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
11000530 40040	FRVAC	-25,745.34	-24,323.00	-24,323.00	-24,323.00	-24,323.00	.0%
11000530 40050	FRGIS	-45,687.72	-62,161.00	-62,161.00	-67,053.00	-67,053.00	7.9%
11000530 40060	FRPROB	-30,000.00	-6,000.00	-6,000.00	.00	.00	-100.0%
11000530 40070	FRARI	-9,815.88	.00	.00	-22,332.00	-22,332.00	.0%
11000530 40080	FRHHS	-513,708.88	-684,955.00	-684,955.00	-663,000.00	-663,000.00	-3.2%
11000530 40170	FRHWY	.00	-40,000.00	-40,000.00	-50,000.00	-50,000.00	25.0%
11000530 40200	FRPSST	-1,822,523.00	-1,822,523.00	-1,822,523.00	-1,822,523.00	-1,822,523.00	.0%
11000530 40220	FRCRTSEC	-24,741.00	-42,120.00	-42,120.00	-27,000.00	-27,000.00	-35.9%
11000530 40250	FRBLDGFN	-239,478.00	-164,019.00	-164,019.00	.00	.00	-100.0%
11000530 41010	PROPTAX	-10,963,992.97	-11,656,958.00	-11,656,958.00	-12,513,825.00	-12,513,825.00	7.4%
11000530 41020	PPRTTAX	-404,823.71	-390,000.00	-390,000.00	-465,000.00	-465,000.00	19.2%
11000530 41030	SITAX	-2,889,275.93	-2,300,000.00	-2,300,000.00	-2,550,000.00	-2,550,000.00	10.9%
11000530 41040	LUTAX	-1,197,938.10	-900,000.00	-900,000.00	-950,000.00	-950,000.00	5.6%
11000530 41050	STSLTAX	-619,278.68	-530,000.00	-530,000.00	-583,000.00	-583,000.00	10.0%
11000530 41060	FRTAX	-252,894.18	-307,575.00	-307,575.00	-307,575.00	-307,575.00	.0%
11000530 41070	CANNABISTX	-13,349.10	.00	.00	-25,000.00	-25,000.00	.0%
11000530 41080	STCOMSAO	-167,256.86	-151,089.00	-151,089.00	-161,962.00	-161,962.00	7.2%
11000530 41090	STCMPPROB	-954,189.47	-786,830.00	-786,830.00	-795,298.00	-795,298.00	1.1%
11000530 41100	STCOMPAMT	-48,650.75	-42,350.00	-42,350.00	-46,125.00	-46,125.00	8.9%
11000530 41110	STCOMPUBDE	-114,532.75	-104,846.00	-104,846.00	-145,766.00	-145,766.00	39.0%
11000530 41140	QTRCNTTAX	-3,670,002.50	-3,075,000.00	-3,075,000.00	-3,228,750.00	-3,228,750.00	5.0%
11000530 41430	KENOPS	-90,000.00	-92,700.00	-92,700.00	-92,700.00	-92,700.00	.0%
11000530 41500	SCMPPRETR	.00	.00	.00	-157,838.00	-157,838.00	.0%
11000530 42220	COMPTFEE	-32,700.73	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
11000530 51280	ADMASST	85,474.64	107,323.00	107,323.00	109,992.00	109,992.00	2.5%
11000530 51350	ADM	225,904.38	228,488.00	228,488.00	236,338.00	236,338.00	3.4%
11000530 51450	TEMPS	2,792.41	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	.0%
11000530 62000	SUPPLIES	1,861.54	1,850.00	1,850.00	1,850.00	1,850.00	.0%
11000530 62010	POSTAGE	191.43	500.00	500.00	500.00	500.00	.0%
11000530 62020	SUBSCRIPT	483.31	315.00	315.00	315.00	315.00	.0%
11000530 62030	DUES	1,817.76	1,655.00	1,655.00	1,700.00	1,700.00	2.7%
11000530 62040	CONF	438.98	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000530 62050	MILEAGE	180.18	1,200.00	1,200.00	1,200.00	1,200.00	.0%
11000530 62060	TRAIN	76.02	500.00	500.00	1,000.00	1,000.00	100.0%
11000530 62070	CELLPH	1,421.60	1,000.00	1,000.00	1,550.00	1,550.00	55.0%
11000530 62150	CNTRCSERV	.00	750.00	750.00	38,100.00	38,100.00	4980.0%
11000530 62290	LABOR	.00	1.00	1.00	1.00	1.00	.0%
11000530 62300	LEGALFEE	500.00	400.00	400.00	400.00	400.00	.0%
11000530 62370	CTYSUPPL	403.53	800.00	800.00	800.00	800.00	.0%
11000530 65610	AMVERT	427.75	800.00	800.00	800.00	800.00	.0%
11000530 65660	EMPLRECOG	2,707.60	5,500.00	5,500.00	5,500.00	5,500.00	.0%
11000530 65700	MMMEET	588.13	725.00	725.00	725.00	725.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
11000530 65760 NOTARY	1,498.00	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	100.0%
TOTAL Administration	-23,859,977.77	-22,901,874.00	-22,901,874.00	-24,365,459.00	-24,365,459.00	-24,365,459.00	6.4%
TOTAL County Administrator	-23,903,725.56	-22,896,374.00	-22,896,374.00	-24,359,959.00	-24,359,959.00	-24,359,959.00	6.4%
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06 County Clerk And Recorder							
06 County Clerk And Recorder							
11000606 41120 STCOMELTJU	-28,080.00	-10,000.00	-10,000.00	-25,000.00	-25,000.00	-25,000.00	150.0%
11000606 41160 CTYRLESTTR	-531,521.25	-450,000.00	-450,000.00	-450,000.00	-450,000.00	-450,000.00	.0%
11000606 41210 CTYCLKFEE	-517,581.70	-325,000.00	-325,000.00	-350,000.00	-350,000.00	-350,000.00	7.7%
11000606 41220 RECMISC	-56,251.00	-35,000.00	-35,000.00	-40,000.00	-40,000.00	-40,000.00	14.3%
11000606 51000 ELECT	102,693.28	102,934.00	102,934.00	105,507.00	105,507.00	105,507.00	2.5%
11000606 51040 DEPCLK	37,772.03	37,833.00	37,833.00	38,968.00	38,968.00	38,968.00	3.0%
11000606 51450 TEMPS	9,648.90	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
11000606 62000 SUPPLIES	9,179.42	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
11000606 62010 POSTAGE	7,167.90	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
11000606 62020 SUBSCRIPT	28.00	50.00	50.00	50.00	50.00	50.00	.0%
11000606 62030 DUES	445.00	690.00	690.00	790.00	790.00	790.00	14.5%
11000606 62040 CONF	.00	500.00	500.00	500.00	500.00	500.00	.0%
11000606 62050 MILEAGE	762.74	500.00	500.00	500.00	500.00	500.00	.0%
11000606 62090 LEGALPUB	1,253.02	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
11000606 62150 CNTRCSERV	4,086.01	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
11000606 64110 BTHDTHREG	3,037.50	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	.0%
11000606 65750 BONDS	1,682.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL County Clerk And Recor	-955,678.15	-633,643.00	-633,643.00	-674,835.00	-674,835.00	-674,835.00	6.5%
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07 Elections							
11000607 41230 CTYCLKELT	-56,462.00	.00	.00	.00	.00	.00	.0%
11000607 51040 DEPCLK	144,401.71	233,641.00	233,641.00	280,795.00	280,795.00	280,795.00	20.2%
11000607 51140 ELCTJUDGE	121,987.94	40,000.00	40,000.00	140,000.00	140,000.00	140,000.00	250.0%
11000607 51540 OVERTM	54,010.17	5,000.00	5,000.00	25,000.00	25,000.00	25,000.00	400.0%
11000607 62010 POSTAGE	11,123.24	35,000.00	35,000.00	65,000.00	65,000.00	65,000.00	85.7%
11000607 62050 MILEAGE	899.01	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000607 62090 LEGALPUB	13,172.62	6,500.00	6,500.00	17,000.00	17,000.00	17,000.00	161.5%
11000607 62150 CNTRCSERV	100,244.97	120,000.00	120,000.00	165,000.00	165,000.00	165,000.00	37.5%
11000607 64200 ELECJSCH	.00	500.00	500.00	500.00	500.00	500.00	.0%
11000607 64210 BALLOTS	119,309.52	55,000.00	55,000.00	150,000.00	150,000.00	150,000.00	172.7%
11000607 64220 VTRREGSUP	1,302.75	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
11000607 64240 POLLPLEXP	3,535.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
11000607 64260 EXTHELP	74,021.88	25,000.00	25,000.00	75,000.00	75,000.00	75,000.00	200.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
11000607 64270 ELECSUP	38,723.76	55,000.00	55,000.00	200,000.00	200,000.00	200,000.00	263.6%
11000607 64280 POLLSETUP	16,126.19	15,000.00	15,000.00	20,000.00	20,000.00	20,000.00	33.3%
TOTAL Elections	642,396.76	604,141.00	604,141.00	1,151,795.00	1,151,795.00	1,151,795.00	90.7%
TOTAL County Clerk And Recor	-313,281.39	-29,502.00	-29,502.00	476,960.00	476,960.00	476,960.00	-1716.7%
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08 County Treasurer							
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25 Treasurer							
11000825 41150 PRPTAXPEN	-1,169,877.73	-325,000.00	-325,000.00	-325,000.00	-325,000.00	-325,000.00	.0%
11000825 41350 INTINC	-147,620.61	-100,000.00	-100,000.00	-40,000.00	-40,000.00	-40,000.00	-60.0%
11000825 41400 TREASFEEES	-42,308.05	-21,000.00	-21,000.00	-21,000.00	-21,000.00	-21,000.00	.0%
11000825 41700 MISCINC	-32,088.79	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.0%
11000825 51000 ELECT	102,740.53	102,934.00	102,934.00	105,507.00	105,507.00	105,507.00	2.5%
11000825 51100 DEPTREAS	337,203.38	341,294.00	341,294.00	352,430.00	352,430.00	352,430.00	3.3%
11000825 51190 SECDET	4,234.75	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
11000825 62000 SUPPLIES	1,866.73	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
11000825 62010 POSTAGE	22,250.45	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00	20.0%
11000825 62030 DUES	.00	800.00	800.00	800.00	800.00	800.00	.0%
11000825 62040 Confer	.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	.0%
11000825 62050 Mileage	140.64	500.00	500.00	500.00	500.00	500.00	.0%
11000825 62090 LEGALPUB	1,376.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
11000825 62150 CNTRCSERV	7,073.97	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	-20.0%
11000825 65400 PYRMAT	3,675.62	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
11000825 65410 HREXP	329.97	500.00	500.00	500.00	500.00	500.00	.0%
TOTAL Treasurer	-911,003.14	17,728.00	17,728.00	95,437.00	95,437.00	95,437.00	438.3%
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27 Employee Bfits Health/Unemply.							
11000827 42170 HHINSEEDD	-1,238,640.71	-1,467,439.00	-1,467,439.00	-1,626,702.00	-1,626,702.00	-1,626,702.00	10.9%
11000827 42180 HHINCOBRET	-127,945.29	-143,278.00	-143,278.00	-256,028.00	-256,028.00	-256,028.00	78.7%
11000827 42190 HTHEEREIMB	-1,228.08	.00	.00	.00	.00	.00	.0%
11000827 42230 HHINSKENCO	-301,808.72	-323,514.00	-323,514.00	-379,585.00	-379,585.00	-379,585.00	17.3%
11000827 65460 STUNEMPLY	20,659.40	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
11000827 65470 HLTHINS	4,668,175.40	5,830,200.00	5,830,200.00	6,600,000.00	6,600,000.00	6,600,000.00	13.2%
11000827 65480 EMPLREIM	364.99	.00	.00	.00	.00	.00	.0%
11000827 65650 EAP	6,568.80	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	.0%
11000827 68010 BROKER	43,550.00	40,200.00	40,200.00	40,200.00	40,200.00	40,200.00	.0%
TOTAL Employee Bfits Health/	3,069,695.79	3,977,769.00	3,977,769.00	4,419,485.00	4,419,485.00	4,419,485.00	11.1%
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28 Contract Srvs. Audit/Prpty Tax							
11000828 65430 ERP	.00	52,000.00	52,000.00	70,000.00	70,000.00	70,000.00	34.6%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
11000828 65440 PRPTTXSFT	85,272.81	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	.0%
11000828 65490 ADTACCT	55,150.00	56,350.00	56,350.00	57,965.00	57,965.00	57,965.00	2.9%
TOTAL Contract Svcs. Audit/P	140,422.81	198,350.00	198,350.00	217,965.00	217,965.00	217,965.00	9.9%
TOTAL County Treasurer	2,299,115.46	4,193,847.00	4,193,847.00	4,732,887.00	4,732,887.00	4,732,887.00	12.9%
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09 EMA Director							
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12 Emergency Management Agency							
11000912 41280 IEMA	-101,360.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.0%
11000912 51030 CLERICAL	7,453.20	.00	.00	10,700.00	10,700.00	10,700.00	.0%
11000912 51200 DIR	46,363.40	71,750.00	71,750.00	73,725.00	73,725.00	73,725.00	2.8%
11000912 62000 SUPPLIES	21,897.08	2,350.00	2,350.00	4,000.00	4,000.00	4,000.00	70.2%
11000912 62030 DUES	155.00	250.00	250.00	245.00	245.00	245.00	-2.0%
11000912 62060 TRAIN	1,086.54	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	-20.0%
11000912 62080 TRAVEL	.00	1,000.00	1,000.00	1,125.00	1,125.00	1,125.00	12.5%
11000912 62150 CNTRCSERV	.00	1,660.00	1,660.00	450.00	450.00	450.00	-72.9%
11000912 62160 EQUIP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000912 62170 VEHCLMNT	6,600.00	2,540.00	2,540.00	4,460.00	4,460.00	4,460.00	75.6%
11000912 62270 UTIL	.00	819.00	819.00	390.00	390.00	390.00	-52.4%
11000912 62400 UNIFORM	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
11000912 63630 CONSULT	.00	2,000.00	2,000.00	.00	.00	.00	-100.0%
11000912 70080 GRTELECOM	189.52	2,690.00	2,690.00	2,090.00	2,090.00	2,090.00	-22.3%
TOTAL Emergency Management	-17,615.26	30,059.00	30,059.00	41,685.00	41,685.00	41,685.00	38.7%
TOTAL EMA Director	-17,615.26	30,059.00	30,059.00	41,685.00	41,685.00	41,685.00	38.7%
<hr/>							
10 Facilities Management Director							
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01 Facilities Management							
11001001 41170 FCMREV	-1,256.99	.00	.00	.00	.00	.00	.0%
11001001 51010 DEPTHREAD	113,069.76	113,324.00	113,324.00	116,440.00	116,440.00	116,440.00	2.7%
11001001 51020 MAINT.	346,415.27	360,477.00	360,477.00	371,260.00	371,260.00	371,260.00	3.0%
11001001 51030 CLERICAL	43,069.87	43,258.00	43,258.00	44,448.00	44,448.00	44,448.00	2.8%
11001001 51450 TEMPS	.00	70,000.00	70,000.00	.00	.00	.00	-100.0%
11001001 51540 OVERTM	11,960.94	10,000.00	10,000.00	10,300.00	10,300.00	10,300.00	3.0%
11001001 51610 SALPRJMG	.00	.00	.00	71,925.00	71,925.00	71,925.00	.0%
11001001 62000 SUPPLIES	178.65	200.00	200.00	200.00	200.00	200.00	.0%
11001001 62010 POSTAGE	116.38	50.00	50.00	50.00	50.00	50.00	.0%
11001001 62050 MILEAGE	641.72	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%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
11001001 62070	CELLPH	6,975.91	9,250.00	9,250.00	9,250.00	9,250.00	.0%
11001001 62140	ANNLCNTRC	323,946.42	340,000.00	340,000.00	357,000.00	357,000.00	5.0%
11001001 62150	CNTRCSERV	102,837.38	27,210.00	27,210.00	27,210.00	27,210.00	.0%
11001001 62160	EQUIPT	72,484.04	67,500.00	67,500.00	67,500.00	67,500.00	.0%
11001001 62170	VEHCLMNT	1,408.46	1,950.00	1,950.00	1,950.00	1,950.00	.0%
11001001 62180	FUEL	2,360.91	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	.0%
11001001 62370	CTYSUPPL	228,140.96	135,000.00	135,000.00	135,000.00	135,000.00	.0%
TOTAL Facilities Management		1,252,349.68	1,182,319.00	1,182,319.00	1,216,633.00	1,216,633.00	2.9%
44 Utilities - Facilities Mgmt.							
11001044 63540	TELEPHONE	143,902.18	90,000.00	90,000.00	90,000.00	90,000.00	.0%
11001044 65890	INTERNET	31,218.69	49,380.00	49,380.00	55,000.00	55,000.00	11.4%
11001044 69010	ELECPSC	187,748.22	149,734.00	149,734.00	142,247.00	142,247.00	-5.0%
11001044 69020	ELECCRT	285,012.04	203,319.00	203,319.00	193,153.00	193,153.00	-5.0%
11001044 69040	ELECCOB	44,970.80	40,908.00	40,908.00	39,209.00	39,209.00	-4.2%
11001044 69050	ELECAC	5,299.15	5,583.00	5,583.00	4,599.00	4,599.00	-17.6%
11001044 69060	ELECHWY	7,307.60	6,010.00	6,010.00	6,097.00	6,097.00	1.4%
11001044 69070	ELECANX	2,223.38	1,499.00	1,499.00	1,816.00	1,816.00	21.1%
11001044 69080	ELECHCRT	18,902.80	15,287.00	15,287.00	16,412.00	16,412.00	7.4%
11001044 69090	ELECTWR	2,594.63	2,464.00	2,464.00	2,513.00	2,513.00	2.0%
11001044 69100	ELECANX2	466.84	934.00	934.00	901.00	901.00	-3.5%
11001044 69110	ELECFCMCR	4,528.47	5,583.00	5,583.00	3,776.00	3,776.00	-32.4%
11001044 69120	ELECHHS	50,080.25	39,289.00	39,289.00	40,271.00	40,271.00	2.5%
11001044 69130	ELECANX3	1,136.26	893.00	893.00	.00	.00	-100.0%
11001044 69210	GASPC	47,197.15	48,283.00	48,283.00	50,628.00	50,628.00	4.9%
11001044 69220	GASCRT	41,531.54	41,515.00	41,515.00	41,944.00	41,944.00	1.0%
11001044 69240	GASCOB	9,097.25	9,219.00	9,219.00	13,564.00	13,564.00	47.1%
11001044 69250	GASAC	1,707.80	1,676.00	1,676.00	2,231.00	2,231.00	33.1%
11001044 69260	GASHWY	6,644.62	7,666.00	7,666.00	9,211.00	9,211.00	20.2%
11001044 69270	GASANX	1,995.33	1,843.00	1,843.00	2,365.00	2,365.00	28.3%
11001044 69280	GASHCRT	5,897.31	6,164.00	6,164.00	7,312.00	7,312.00	18.6%
11001044 69300	GASANX2	548.77	591.00	591.00	719.00	719.00	21.7%
11001044 69310	GASFCMCR	1,460.10	1,698.00	1,698.00	2,156.00	2,156.00	27.0%
11001044 69320	GASHHS	11,261.31	13,258.00	13,258.00	13,425.00	13,425.00	1.3%
11001044 69410	H2OPSC	48,825.24	42,780.00	42,780.00	42,822.00	42,822.00	.1%
11001044 69420	H2OCRT	1,077.38	985.00	985.00	986.00	986.00	.1%
11001044 69440	H2OCOB	1,339.68	1,263.00	1,263.00	1,263.00	1,263.00	.0%
11001044 69450	H2OAC	1,556.83	1,472.00	1,472.00	1,474.00	1,474.00	.1%
11001044 69470	H2OANX	926.88	830.00	830.00	830.00	830.00	.0%
11001044 69480	H2OHCRT	1,010.73	850.00	850.00	850.00	850.00	.0%
11001044 69510	H2OFCMCR	937.63	930.00	930.00	930.00	930.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
11001044 69520 H2OHHS	2,024.27	2,055.00	2,055.00	2,055.00	2,055.00	2,055.00	.0%
11001044 69530 H2OANX3	520.92	452.00	452.00	.00	.00	.00	-100.0%
TOTAL Utilities - Facilities	970,952.05	794,413.00	794,413.00	790,759.00	790,759.00	790,759.00	-.5%
TOTAL Facilities Management	2,223,301.73	1,976,732.00	1,976,732.00	2,007,392.00	2,007,392.00	2,007,392.00	1.6%

15 Presiding Judge

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
15 Jury Commission							
11001515 51330 OTHER	5,250.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	.0%
11001515 62000 SUPPLIES	1,352.24	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11001515 62010 POSTAGE	7,044.15	2,500.00	2,500.00	6,900.00	6,900.00	6,900.00	176.0%
11001515 62060 TRAIN	2,732.50	1,470.00	1,470.00	2,500.00	2,500.00	2,500.00	70.1%
11001515 64750 MEALS	1,059.27	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
11001515 64760 AUTO	1,660.61	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
11001515 64770 JURYUPD	4,801.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	.0%
11001515 65530 PTJUROR	16,464.11	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
11001515 65540 GRJUROR	6,051.33	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL Jury Commission	46,415.21	59,270.00	59,270.00	64,700.00	64,700.00	64,700.00	9.2%

16 Circuit Court Judge

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
11001516 40070 FRARI	.00	-10,436.00	-10,436.00	.00	.00	.00	-100.0%
11001516 51090 PERDIEM	92,825.17	99,000.00	99,000.00	102,000.00	102,000.00	102,000.00	3.0%
11001516 51350 ADM	43,480.89	44,500.00	44,500.00	56,725.00	56,725.00	56,725.00	27.5%
11001516 51540 OVERTM	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
11001516 62000 SUPPLIES	2,570.48	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
11001516 62010 POSTAGE	244.12	500.00	500.00	500.00	500.00	500.00	.0%
11001516 62040 CONF	.00	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00	-50.0%
11001516 62060 TRAIN	1,188.52	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11001516 62320 POSTAGE	495.32	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11001516 62340 PSTLEASE	5,601.45	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
11001516 62410 FURNTR	3,696.55	2,500.00	2,500.00	3,500.00	3,500.00	3,500.00	40.0%
11001516 64810 STTORYEXP	104,512.76	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	.0%
11001516 64820 STAPPRT	3,366.98	3,392.00	3,392.00	3,392.00	3,392.00	3,392.00	.0%
11001516 64830 JDGINS	.00	1,984.00	1,984.00	2,000.00	2,000.00	2,000.00	.8%
11001516 64840 JDGDUES	1,725.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11001516 65500 PREPDPOST	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
11001516 65510 CRTREPT	4,822.50	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.0%
TOTAL Circuit Court Judge	289,529.74	320,940.00	320,940.00	343,617.00	343,617.00	343,617.00	7.1%
TOTAL Presiding Judge	335,944.95	380,210.00	380,210.00	408,317.00	408,317.00	408,317.00	7.4%

16 Probation Supervisor

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
18 Combined Court Services							
11001618 41340 PRBBDCRE	-1,910.00	-5,000.00	-5,000.00	-2,000.00	-2,000.00	-2,000.00	-60.0%



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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
11001618 41440 PRBMUN	-13,833.13	-16,000.00	-16,000.00	-23,000.00	-23,000.00	-23,000.00	43.8%
11001618 51030 CLERICAL	151,297.04	156,056.00	156,056.00	155,128.00	155,128.00	155,128.00	-.6%
11001618 51200 DIR	82,305.60	83,072.00	83,072.00	85,979.00	85,979.00	85,979.00	3.5%
11001618 51230 SUPR	175,020.94	180,355.00	180,355.00	186,761.00	186,761.00	186,761.00	3.6%
11001618 51240 PROBOFC	664,605.17	675,322.00	675,322.00	661,785.00	661,785.00	661,785.00	-2.0%
11001618 51330 OTHER	3,750.00	3,750.00	3,750.00	.00	.00	.00	-100.0%
11001618 62000 SUPPLIES	6,469.77	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
11001618 62010 POSTAGE	2,433.60	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11001618 62020 SUBSCRIPT	184.88	250.00	250.00	250.00	250.00	250.00	.0%
11001618 62150 CNTRCSERV	2,310.50	3,000.00	3,000.00	9,000.00	9,000.00	9,000.00	200.0%
11001618 62170 VEHCLMNT	3,310.10	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
11001618 64550 MEDICAL	759.61	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	100.0%
11001618 65050 KANECOJUV	138,180.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.0%
11001618 65060 JUVBDCR	.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
TOTAL Combined Court Service	1,214,884.08	1,295,305.00	1,295,305.00	1,289,403.00	1,289,403.00	1,289,403.00	-.5%
TOTAL Probation Supervisor	1,214,884.08	1,295,305.00	1,295,305.00	1,289,403.00	1,289,403.00	1,289,403.00	-.5%
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17 Public Defender							
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19 Public Defender							
11001719 41360 PDFEE	-6,069.05	-4,050.00	-4,050.00	-4,050.00	-4,050.00	-4,050.00	.0%
11001719 51030 CLERCUNION	48,372.20	48,726.00	48,726.00	70,066.00	70,066.00	70,066.00	43.8%
11001719 51250 PUBDEF	164,058.76	161,064.00	161,064.00	165,091.00	165,091.00	165,091.00	2.5%
11001719 51260 ASSTDEF	284,182.29	284,542.00	284,542.00	264,472.00	264,472.00	264,472.00	-7.1%
11001719 62000 SUPPLIES	1,789.82	2,500.00	2,500.00	5,100.00	5,100.00	5,100.00	104.0%
11001719 62010 POSTAGE	157.80	500.00	500.00	500.00	500.00	500.00	.0%
11001719 62020 SUBSCRIPT	1,752.61	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11001719 62030 DUES	2,906.00	4,000.00	4,000.00	4,750.00	4,750.00	4,750.00	18.8%
11001719 62040 CONF	450.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
11001719 62060 TRAIN	.00	.00	.00	5,000.00	5,000.00	5,000.00	.0%
11001719 62150 CNTRCSERV	30,787.50	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
11001719 62390 TRNSCPT	581.50	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11001719 64810 STTORVEXP	2,728.75	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
11001719 65110 INPRETSRV	47.78	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	531,745.96	538,782.00	538,782.00	552,429.00	552,429.00	552,429.00	2.5%
TOTAL Public Defender	531,745.96	538,782.00	538,782.00	552,429.00	552,429.00	552,429.00	2.5%
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18 Regional Superintendent							
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08 Regional Office Of Education							
11001808 51330 OTHER	64,691.67	.00	.00	.00	.00	.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
11001808 64300 ROEBENF	3,031.09	12,289.00	12,289.00	10,646.00	10,646.00	10,646.00	-13.4%
11001808 64310 ROESAL	.00	65,876.00	65,876.00	64,743.00	64,743.00	64,743.00	-1.7%
11001808 64320 ROEMISC	19,397.32	10,174.00	10,174.00	14,400.00	14,400.00	14,400.00	41.5%
TOTAL Regional Office Of Edu	87,120.08	88,339.00	88,339.00	89,789.00	89,789.00	89,789.00	1.6%
TOTAL Regional Superintenden	87,120.08	88,339.00	88,339.00	89,789.00	89,789.00	89,789.00	1.6%
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19 PBZ Senior Planner							
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02 Planning, Building and Zoning							
11001902 41180 BLDGFEE	-108,158.17	-68,000.00	-68,000.00	-75,000.00	-75,000.00	-75,000.00	10.3%
11001902 41190 RECFEE	-1,328.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00	.0%
11001902 41200 ZONEFEE	-14,606.54	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
11001902 41450 2012NRA	.00	-10.00	-10.00	-10.00	-10.00	-10.00	.0%
11001902 51030 CLERICAL	20,602.50	28,990.00	28,990.00	29,640.00	29,640.00	29,640.00	2.2%
11001902 51070 MGR	71,934.74	72,096.00	72,096.00	74,079.00	74,079.00	74,079.00	2.8%
11001902 51080 COMPLOFCR	65,449.78	70,624.00	70,624.00	72,309.00	72,309.00	72,309.00	2.4%
11001902 51090 PERDIEM	2,535.29	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	.0%
11001902 62000 SUPPLIES	2,124.92	1,700.00	1,700.00	2,000.00	2,000.00	2,000.00	17.6%
11001902 62010 POSTAGE	1,083.80	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	20.0%
11001902 62020 SUBSCRIPT	273.45	.00	.00	.00	.00	.00	.0%
11001902 62030 DUES	820.00	775.00	775.00	775.00	775.00	775.00	.0%
11001902 62040 CONF	24.95	500.00	500.00	500.00	500.00	500.00	.0%
11001902 62050 MILEAGE	.00	50.00	50.00	50.00	50.00	50.00	.0%
11001902 62060 TRAIN	740.46	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11001902 62070 CELLPH	1,479.48	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00	-40.0%
11001902 62090 LEGALPUB	1,312.54	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
11001902 62160 EQUIPT	682.47	400.00	400.00	600.00	600.00	600.00	50.0%
11001902 62170 VEHCLMNT	4,982.64	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11001902 63610 PLUMBINS	17,310.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
11001902 63630 CONSULT	10,269.02	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	.0%
11001902 63670 NPDES	1,000.00	1,000.00	1,000.00	1,100.00	1,100.00	1,100.00	10.0%
11001902 63700 RECRFEE	1,183.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
11001902 63800 RPCEXP	641.04	500.00	500.00	500.00	500.00	500.00	.0%
11001902 63810 ZBAEXP	.00	500.00	500.00	500.00	500.00	500.00	.0%
11001902 63830 HPCEXP	499.99	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	590.00	50.00	50.00	50.00	50.00	50.00	.0%
TOTAL Planning, Building and	81,447.36	140,875.00	140,875.00	137,993.00	137,993.00	137,993.00	-2.0%
TOTAL PBZ Senior Planner	81,447.36	140,875.00	140,875.00	137,993.00	137,993.00	137,993.00	-2.0%
<hr/>							
20 Sheriff							
<hr/>							
09 Sheriff							
11002009 41240 SHRFEE	-75,092.23	-140,000.00	-140,000.00	-115,000.00	-115,000.00	-115,000.00	-17.9%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE	
11002009 41250	SHRFMISC	-1,763.47	-4,500.00	-4,500.00	-3,500.00	-3,500.00	-3,500.00	-22.2%
11002009 41260	HIDTA	-39,223.57	-33,648.00	-33,648.00	-37,745.00	-37,745.00	-37,745.00	12.2%
11002009 42070	SECDETREIM	-9,064.83	-35,000.00	-35,000.00	-34,000.00	-34,000.00	-34,000.00	-2.9%
11002009 51000	ELECT	128,304.51	128,604.00	128,604.00	131,820.00	131,820.00	131,820.00	2.5%
11002009 51030	CLERICAL	463,115.74	490,374.00	490,374.00	556,998.00	556,998.00	556,998.00	13.6%
11002009 51060	SHRFDEP	3,950,837.19	3,958,691.00	3,958,691.00	3,909,810.00	3,909,810.00	3,909,810.00	-1.2%
11002009 51150	CHFCOMM	473,103.39	477,511.00	477,511.00	570,643.00	570,643.00	570,643.00	19.5%
11002009 51160	PT	26,527.37	27,000.00	27,000.00	85,860.00	85,860.00	85,860.00	218.0%
11002009 51180	SRG	659,662.31	712,553.00	712,553.00	716,785.00	716,785.00	716,785.00	.6%
11002009 51190	SECDET	8,983.14	35,000.00	35,000.00	34,000.00	34,000.00	34,000.00	-2.9%
11002009 51460	CLRKOT	.00	500.00	500.00	500.00	500.00	500.00	.0%
11002009 51540	OVERTM	181,499.79	150,000.00	150,000.00	188,698.00	188,698.00	188,698.00	25.8%
11002009 62000	SUPPLIES	8,168.61	8,072.00	8,072.00	8,041.00	8,041.00	8,041.00	-.4%
11002009 62010	POSTAGE	3,600.00	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00	-40.0%
11002009 62020	SUBSCRIPT	413.00	441.00	441.00	361.00	361.00	361.00	-18.1%
11002009 62040	CONF	24,678.00	27,602.00	27,602.00	27,598.00	27,598.00	27,598.00	.0%
11002009 62060	TRAIN	50,002.34	45,323.00	45,323.00	45,604.00	45,604.00	45,604.00	.6%
11002009 62070	CELLPH	12,787.62	44,620.00	44,620.00	40,286.00	40,286.00	40,286.00	-9.7%
11002009 62150	CNTRCSERV	58,409.32	57,276.00	57,276.00	89,469.00	89,469.00	89,469.00	56.2%
11002009 62160	EQUIPT	19,975.11	24,319.00	24,319.00	23,500.00	23,500.00	23,500.00	-3.4%
11002009 62170	VEHCLMNT	51,265.18	50,569.00	50,569.00	50,569.00	50,569.00	50,569.00	.0%
11002009 62180	FUEL	107,778.15	126,000.00	126,000.00	170,327.00	170,327.00	170,327.00	35.2%
11002009 62190	PRINT	1,725.47	1,019.00	1,019.00	1,911.00	1,911.00	1,911.00	87.5%
11002009 62400	UNIFORM	29,074.81	26,890.00	26,890.00	28,440.00	28,440.00	28,440.00	5.8%
11002009 64350	PLCSUP	19,783.77	17,214.00	17,214.00	33,115.00	33,115.00	33,115.00	92.4%
11002009 64360	WEAPONS	19,692.25	17,665.00	17,665.00	18,160.00	18,160.00	18,160.00	2.8%
11002009 64370	CANINE	2,296.60	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11002009 64380	UNIONCNTC	32,083.60	35,100.00	35,100.00	40,450.00	40,450.00	40,450.00	15.2%
11002009 64390	INVTGTS	9,399.66	9,900.00	9,900.00	11,032.00	11,032.00	11,032.00	11.4%
11002009 64410	SRT	2,000.00	2,000.00	2,000.00	.00	.00	.00	-100.0%
11002009 64420	MCTF	1,000.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
11002009 64450	DRGTEST	589.00	2,608.00	2,608.00	1,210.00	1,210.00	1,210.00	-53.6%
11002009 65660	EMPLRECOG	.00	2,275.00	2,275.00	2,760.00	2,760.00	2,760.00	21.3%
TOTAL Sheriff		6,221,611.83	6,271,478.00	6,271,478.00	6,601,202.00	6,601,202.00	6,601,202.00	5.3%
10	Corrections							
11002010 42050	PRISTRAN	-358.40	-750.00	-750.00	-900.00	-900.00	-900.00	20.0%
11002010 42060	BONDFEE	-9,807.30	-10,700.00	-10,700.00	-14,400.00	-14,400.00	-14,400.00	34.6%
11002010 42080	BRDCARE	-158,600.00	-401,500.00	-401,500.00	-255,500.00	-255,500.00	-255,500.00	-36.4%
11002010 42090	FEDINMTREV	-2,411,520.00	-2,044,000.00	-2,044,000.00	-1,752,000.00	-1,752,000.00	-1,752,000.00	-14.3%
11002010 42100	FEDMILEREV	-8,733.51	-6,578.00	-6,578.00	-6,578.00	-6,578.00	-6,578.00	.0%
11002010 42110	FEDINMTRS	-101,093.30	-63,232.00	-63,232.00	-63,232.00	-63,232.00	-63,232.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
11002010 51030 CLERICAL	49,148.39	110,306.00	110,306.00	144,540.00	144,540.00	144,540.00	31.0%
11002010 51060 SHRFDEP	3,433,859.81	3,302,459.00	3,302,459.00	3,598,748.00	3,598,748.00	3,598,748.00	9.0%
11002010 51150 CHFCOMM	256,683.21	219,042.00	219,042.00	228,908.00	228,908.00	228,908.00	4.5%
11002010 51160 PT	50,391.70	81,432.00	81,432.00	58,104.00	58,104.00	58,104.00	-28.6%
11002010 51180 SRG	614,009.58	664,332.00	664,332.00	673,314.00	673,314.00	673,314.00	1.4%
11002010 51540 OVRTM	86,238.23	80,000.00	80,000.00	92,194.00	92,194.00	92,194.00	15.2%
11002010 62150 CNTRCSERV	432,137.23	472,339.00	472,339.00	465,771.00	465,771.00	465,771.00	-1.4%
11002010 64550 MEDICAL	48,096.60	48,500.00	48,500.00	50,000.00	50,000.00	50,000.00	3.1%
11002010 64560 FOODSRV	2,000.00	2,000.00	2,000.00	2,800.00	2,800.00	2,800.00	40.0%
11002010 99840 PRISTRP	.00	9,429.00	9,429.00	13,800.00	13,800.00	13,800.00	46.4%
TOTAL Corrections	2,282,452.24	2,463,079.00	2,463,079.00	3,235,569.00	3,235,569.00	3,235,569.00	31.4%
11 Merit Commission							
11002011 41270 MERIT	-240.29	-8,826.00	-8,826.00	-2,000.00	-2,000.00	-2,000.00	-77.3%
11002011 64590 MERIT	10,218.00	25,298.00	25,298.00	24,181.00	24,181.00	24,181.00	-4.4%
TOTAL Merit Commission	9,977.71	16,472.00	16,472.00	22,181.00	22,181.00	22,181.00	34.7%
TOTAL Sheriff	8,514,041.78	8,751,029.00	8,751,029.00	9,858,952.00	9,858,952.00	9,858,952.00	12.7%
21 State's Attorney							
20 State's Attorney							
11002120 41370 SAOFEE	-286,382.01	-275,000.00	-275,000.00	-275,000.00	-275,000.00	-275,000.00	.0%
11002120 41380 SAOMISC	-6,398.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
11002120 41480 SAOGRTREMB	-10,000.00	.00	.00	-135,000.00	-135,000.00	-135,000.00	.0%
11002120 42150 TRIALFEE	-215.00	-300.00	-300.00	-500.00	-500.00	-500.00	66.7%
11002120 42160 COMPCOLFEE	-3,318.88	-5,000.00	-5,000.00	-1,700.00	-1,700.00	-1,700.00	-66.0%
11002120 51000 ELECT	179,940.66	178,870.00	178,870.00	183,435.00	183,435.00	183,435.00	2.6%
11002120 51030 CLERCUNION	335,066.09	351,376.00	351,376.00	413,161.00	413,161.00	413,161.00	17.6%
11002120 51270 ASSTSAO	885,978.10	905,622.00	905,622.00	1,018,888.00	1,018,888.00	1,018,888.00	12.5%
11002120 51450 TEMPS	10,905.75	7,000.00	7,000.00	8,000.00	8,000.00	8,000.00	14.3%
11002120 51470 STIPENDS	43,649.62	51,000.00	51,000.00	54,000.00	54,000.00	54,000.00	5.9%
11002120 62000 SUPPLIES	15,113.53	14,500.00	14,500.00	18,000.00	18,000.00	18,000.00	24.1%
11002120 62010 POSTAGE	9,717.54	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
11002120 62020 SUBSCRIPT	4,413.61	4,250.00	4,250.00	4,500.00	4,500.00	4,500.00	5.9%
11002120 62030 DUES	8,545.00	11,500.00	11,500.00	12,000.00	12,000.00	12,000.00	4.3%
11002120 62040 CONF	58.65	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11002120 62060 TRAIN	499.90	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
11002120 62070 CELLPH	3,625.92	4,250.00	4,250.00	4,500.00	4,500.00	4,500.00	5.9%
11002120 62150 CNTRCSERV	16,532.76	16,500.00	16,500.00	18,000.00	18,000.00	18,000.00	9.1%
11002120 62390 TRNSCPT	12,617.75	15,500.00	15,500.00	17,000.00	17,000.00	17,000.00	9.7%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
11002120 62400 UNIFORM	.00	6,300.00	6,300.00	10,800.00	10,800.00	10,800.00	71.4%
11002120 65200 Child Advo	7,069.69	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
11002120 65210 TrialHear	9,083.66	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
11002120 65220 Appserv	37,000.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	.0%
TOTAL State's Attorney	1,273,504.34	1,380,868.00	1,380,868.00	1,444,584.00	1,444,584.00	1,444,584.00	4.6%
TOTAL State's Attorney	1,273,504.34	1,380,868.00	1,380,868.00	1,444,584.00	1,444,584.00	1,444,584.00	4.6%
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22 Technology Director							
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33 Technology Director							
11002233 41410 TECHFEES	-1,522.50	.00	.00	.00	.00	.00	.0%
11002233 51010 DEPTHED	58,846.63	60,574.00	60,574.00	49,792.00	49,792.00	49,792.00	-17.8%
11002233 51320 NETLAN	316,776.48	319,430.00	319,430.00	342,500.00	342,500.00	342,500.00	7.2%
11002233 51540 OVERTM	.00	.00	.00	3,500.00	3,500.00	3,500.00	.0%
11002233 62000 SUPPLIES	408.33	500.00	500.00	500.00	500.00	500.00	.0%
11002233 62010 POSTAGE	.00	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	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
11002233 62040 CONF	-1.16	500.00	500.00	2,000.00	2,000.00	2,000.00	300.0%
11002233 62050 MILEAGE	286.97	500.00	500.00	1,500.00	1,500.00	1,500.00	200.0%
11002233 62060 TRAIN	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11002233 62070 CELLPH	5,276.70	5,800.00	5,800.00	6,000.00	6,000.00	6,000.00	3.4%
11002233 62150 CNTRCSERV	19,302.50	8,000.00	8,000.00	6,000.00	6,000.00	6,000.00	-25.0%
11002233 65250 KENCOMEXP	562.50	50.00	50.00	50.00	50.00	50.00	.0%
11002233 65850 COMPSFT	149,157.15	146,100.00	146,100.00	165,000.00	165,000.00	165,000.00	12.9%
11002233 65860 COMPHRD	138,053.58	50,000.00	50,000.00	62,000.00	62,000.00	62,000.00	24.0%
11002233 65870 PRINTER	24,694.76	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
11002233 65880 COPIER	67,629.81	120,000.00	120,000.00	65,000.00	65,000.00	65,000.00	-45.8%
TOTAL Technology Director	779,471.75	750,604.00	750,604.00	742,992.00	742,992.00	742,992.00	-1.0%
TOTAL Technology Director	779,471.75	750,604.00	750,604.00	742,992.00	742,992.00	742,992.00	-1.0%
<hr/>							
25 County Board							
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32 County Board							
11002532 41460 UCCIREM	-1,249.90	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.0%
11002532 41490 CURESREV	-1,034,502.00	.00	.00	.00	.00	.00	.0%
11002532 42210 LIQLIC	-19,000.00	-21,500.00	-21,500.00	-21,500.00	-21,500.00	-21,500.00	.0%
11002532 51090 PERDIEM	75,600.00	.00	.00	.00	.00	.00	.0%
11002532 51290 BRDCHAIR	12,316.82	21,700.00	21,700.00	21,963.00	21,963.00	21,963.00	1.2%

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PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
11002532 51300 BRDMEM	22,660.00	157,500.00	157,500.00	159,867.00	159,867.00	159,867.00	1.5%
11002532 51310 LIQCOM	1,188.00	1,188.00	1,188.00	1,188.00	1,188.00	1,188.00	.0%
11002532 62030 DUES	9,471.42	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
11002532 62040 CONF	1,649.71	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11002532 62050 MILEAGE	2,966.65	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
11002532 65800 UCCI	969.79	.00	.00	.00	.00	.00	.0%
11002532 66500 MISCEXP	6,145.67	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
TOTAL County Board	-921,783.84	175,388.00	175,388.00	178,018.00	178,018.00	178,018.00	1.5%
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	173,034.91	189,248.00	189,248.00	269,926.00	269,926.00	269,926.00	42.6%
TOTAL KenCom Intergovern. Ag	1,948,034.91	1,964,248.00	1,964,248.00	2,044,926.00	2,044,926.00	2,044,926.00	4.1%
37 Contingency							
11002537 69790 CNTGY	.00	322,620.00	322,620.00	325,112.00	325,112.00	325,112.00	.8%
TOTAL Contingency	.00	322,620.00	322,620.00	325,112.00	325,112.00	325,112.00	.8%
38 Transfers Out							
11002538 61010 TOADMBLD	113,100.00	116,000.00	116,000.00	116,000.00	116,000.00	116,000.00	.0%
11002538 61020 TOCRTHS	176,900.00	180,000.00	180,000.00	.00	.00	.00	-100.0%
11002538 61030 TOCAPIMP	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.0%
11002538 61040 TOPSCAPIMP	1,100,000.00	.00	.00	.00	.00	.00	.0%
11002538 61050 TOKAT	25,000.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	.0%
11002538 61060 TOEDC	25,500.00	26,400.00	26,400.00	27,287.00	27,287.00	27,287.00	3.4%
11002538 61070 TO27PAY	70,000.00	70,000.00	70,000.00	80,000.00	80,000.00	80,000.00	14.3%
11002538 61100 TOBLDGFND	1,935,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
11002538 61320 TOCTYELEC	.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
11002538 61330 TOMHTREAT	.00	50,000.00	50,000.00	.00	.00	.00	-100.0%
TOTAL Transfers Out	3,595,500.00	752,900.00	752,900.00	533,787.00	533,787.00	533,787.00	-29.1%
50 Capital Expenditures							
11002550 62500 CPFCM	27,963.83	.00	.00	3,336,225.00	3,336,225.00	3,336,225.00	.0%
11002550 62510 CPPBZ	.00	.00	.00	223,900.00	223,900.00	223,900.00	.0%
11002550 62550 CPSHRF	10,000.00	50,000.00	50,000.00	2,034,718.00	2,034,718.00	2,034,718.00	3969.4%
11002550 62630 CPPD	.00	.00	.00	10,532.00	10,532.00	10,532.00	.0%
11002550 62680 CPTREAS	3,617.38	.00	.00	.00	.00	.00	.0%
11002550 62690 CPADM	.00	.00	.00	2,700.00	2,700.00	2,700.00	.0%
11002550 62700 CPTECH	10,000.00	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
TOTAL Capital Expenditures	51,581.21	50,000.00	50,000.00	5,608,075.00	5,608,075.00	5,608,075.00	.0%
TOTAL County Board	4,673,332.28	3,265,156.00	3,265,156.00	8,689,918.00	8,689,918.00	8,689,918.00	166.1%
<hr/>							
26 Board of Review							
<hr/>							
21 Board of Review							
11002621 51330 OTHER	63,623.57	63,596.00	63,596.00	65,345.00	65,345.00	65,345.00	2.8%
11002621 62000 SUPPLIES	.00	800.00	800.00	800.00	800.00	800.00	.0%
11002621 62010 POSTAGE	723.55	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
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	6,800.00	10,900.00	10,900.00	10,900.00	10,900.00	10,900.00	.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	71,147.12	79,036.00	79,036.00	80,785.00	80,785.00	80,785.00	2.2%
TOTAL Board of Review	71,147.12	79,036.00	79,036.00	80,785.00	80,785.00	80,785.00	2.2%
<hr/>							
27 CASA							
<hr/>							
34 Donations							
11002734 66690 CASA	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
TOTAL Donations	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
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							
<hr/>							
36 Soil and Water Conservations							
11002836 62150 CNTRCSERV	60,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
TOTAL Soil and Water Conserv	60,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
TOTAL Soil and Water Conserv	60,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
TOTAL General Fund	-2,139,044.81	9,000.00	9,000.00	6,256,124.24	6,256,124.24	6,256,124.24	.0%
<hr/>							
14 Mental Health 708 Board							
<hr/>							
00 No Department							
120014 41010 PROPTAX	-945,505.05	-947,000.00	-947,000.00	-947,000.00	-947,000.00	-947,000.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT	
708 Mental Health			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE	
120014	41350	INTINC	-7.00	.00	.00	.00	.00	.00	.0%	
120014	66600	HHS	802,739.69	804,950.00	804,950.00	804,950.00	804,950.00	804,950.00	.0%	
120014	66630	AID	27,987.16	29,150.00	29,150.00	29,150.00	29,150.00	29,150.00	.0%	
120014	66640	OPDR	31,958.30	31,150.00	31,150.00	31,150.00	31,150.00	31,150.00	.0%	
120014	66650	MTGRD	40,940.66	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	.0%	
120014	66690	CASA	1,985.57	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	.0%	
120014	66730	SRSRVYRK	7,469.55	12,200.00	12,200.00	12,200.00	12,200.00	12,200.00	.0%	
120014	66750	FAMSRV	19,950.30	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	.0%	
120014	66790	DAYLIMP	5,011.22	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%	
120014	66840	DRGCRT	.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	.0%	
120014	66890	FVOA	2,458.33	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	.0%	
120014	66930	OSWSRS	5,011.22	.00	.00	.00	.00	.00	.0%	
TOTAL No Department			-.05	.00	.00	.00	.00	.00	.0%	
TOTAL Mental Health 708 Boar			-.05	.00	.00	.00	.00	.00	.0%	
TOTAL 708 Mental Health			-.05	.00	.00	.00	.00	.00	.0%	
<hr/>										
07	County Highway Engineer									
<hr/>										
00	No Department									
120107	40110	FRTWPBR	.00	-400,000.00	-400,000.00	.00	.00	.00	-100.0%	
120107	41010	PROPTAX	-499,305.74	-500,000.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00	.0%	
120107	41350	INTINC	-3.70	.00	.00	.00	.00	.00	.0%	
120107	42250	REVENUE	.00	.00	.00	.00	.00	.00	.0%	
120107	67350	BRIDGES	755,107.44	950,000.00	950,000.00	500,000.00	500,000.00	500,000.00	-47.4%	
120107	67360	TWPBDG	.00	600,000.00	600,000.00	.00	.00	.00	-100.0%	
TOTAL No Department			255,798.00	650,000.00	650,000.00	.00	.00	.00	-100.0%	
TOTAL County Highway Enginee			255,798.00	650,000.00	650,000.00	.00	.00	.00	-100.0%	
TOTAL County Bridge Fund			255,798.00	650,000.00	650,000.00	.00	.00	.00	-100.0%	
<hr/>										
07	County Highway Engineer									
<hr/>										
00	No Department									
120207	41010	PROPTAX	-1,497,587.73	-1,500,000.00	-1,500,000.00	-1,500,000.00	-1,500,000.00	-1,500,000.00	.0%	
120207	41350	INTINC	-11.09	.00	.00	.00	.00	.00	.0%	
120207	42250	REVENUE	-66,617.73	-50,000.00	-50,000.00	-60,000.00	-60,000.00	-60,000.00	20.0%	
120207	42380	FEDSAL	-64,375.00	-65,500.00	-65,500.00	-66,500.00	-66,500.00	-66,500.00	1.5%	
120207	42400	OVERWGT	-35,877.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00	.0%	
120207	42410	TWPENG	-48,759.86	-75,000.00	-75,000.00	-75,000.00	-75,000.00	-75,000.00	.0%	
120207	51050	SUPER	129,961.57	131,000.00	131,000.00	133,000.00	133,000.00	133,000.00	1.5%	



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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
County Highway Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
120207	51330	OTHER	642,245.94	703,382.00	703,382.00	700,000.00	700,000.00	700,000.00	- .5%
120207	51450	TEMPS	52,213.25	55,000.00	55,000.00	75,000.00	75,000.00	75,000.00	36.4%
120207	51540	OVERTM	40,997.81	65,000.00	65,000.00	70,000.00	70,000.00	70,000.00	7.7%
120207	61000	TOGENF	.00	40,000.00	40,000.00	50,000.00	50,000.00	50,000.00	25.0%
120207	61100	TOBLDGFND	75,000.00	50,000.00	50,000.00	57,550.00	57,550.00	57,550.00	15.1%
120207	62000	SUPPLIES	3,108.92	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
120207	62010	POSTAGE	832.75	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
120207	62030	DUES	3,099.58	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	5,000.00	5,000.00	5,000.00	400.0%
120207	62070	CELLPH	2,587.79	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
120207	62160	EQUIPT	177,754.75	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
120207	62180	FUEL	71,298.33	90,000.00	90,000.00	100,000.00	100,000.00	100,000.00	11.1%
120207	62400	UNIFORM	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
120207	67200	BLDGRDMNT	20,702.72	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
120207	67210	STRLGHT	20,631.45	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
120207	67220	HWYMAINT	225,624.02	250,000.00	250,000.00	100,000.00	100,000.00	100,000.00	-60.0%
120207	67230	PVMSTR	31,881.64	.00	.00	.00	.00	.00	.0%
120207	67240	SIGNS	31,828.67	35,000.00	35,000.00	30,000.00	30,000.00	30,000.00	-14.3%
120207	67250	ENGSUP	6,817.86	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
120207	67260	TRFLIGHT	7,051.97	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
120207	69000	UTIL	968.05	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	50.0%
120207	69780	CAPEXP	149,902.66	205,000.00	205,000.00	400,000.00	400,000.00	400,000.00	95.1%
TOTAL No Department			-18,718.68	105,382.00	105,382.00	190,050.00	190,050.00	190,050.00	80.3%
TOTAL County Highway Enginee			-18,718.68	105,382.00	105,382.00	190,050.00	190,050.00	190,050.00	80.3%
TOTAL County Highway Fund			-18,718.68	105,382.00	105,382.00	190,050.00	190,050.00	190,050.00	80.3%
<hr/>									
29	IL Extension Education								
<hr/>									
00	No Department								
120329	41010	PROPTAX	-187,453.81	-187,476.00	-187,476.00	-187,476.00	-187,476.00	-187,476.00	.0%
120329	41350	INTINC	-1.39	.00	.00	.00	.00	.00	.0%
120329	66990	DISTR	187,455.00	187,476.00	187,476.00	187,476.00	187,476.00	187,476.00	.0%
TOTAL No Department			-.20	.00	.00	.00	.00	.00	.0%
TOTAL IL Extension Education			-.20	.00	.00	.00	.00	.00	.0%
TOTAL Extension Education			-.20	.00	.00	.00	.00	.00	.0%
<hr/>									
13	Health and Human Services Dir.								
<hr/>									
00	No Department								
120513	40070	FRARI	-405.50	.00	.00	-4,700.00	-4,700.00	-4,700.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
Health and Human Services			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
120513	40140	FRMTLHLTH	-802,739.69	.00	.00	-804,000.00	-804,000.00	-804,000.00	.0%
120513	40150	FRSRSRV	-56,996.51	.00	.00	-57,000.00	-57,000.00	-57,000.00	.0%
120513	41010	PROPTAX	-1,451,685.21	.00	.00	-1,454,000.00	-1,454,000.00	-1,454,000.00	.0%
120513	41350	INTINC	-2,529.61	.00	.00	-3,000.00	-3,000.00	-3,000.00	.0%
120513	41700	MISCINC	-38,034.58	.00	.00	-41,000.00	-41,000.00	-41,000.00	.0%
120513	42510	BHCFEE	-272,511.36	.00	.00	-175,000.00	-175,000.00	-175,000.00	.0%
120513	42520	INSPSEPTIC	-19,965.00	.00	.00	-18,000.00	-18,000.00	-18,000.00	.0%
120513	42530	INSPREST	-185,100.33	.00	.00	-203,000.00	-203,000.00	-203,000.00	.0%
120513	42540	TANNING	-1,225.00	.00	.00	-3,900.00	-3,900.00	-3,900.00	.0%
120513	42550	KCWELL	-14,675.00	.00	.00	-15,000.00	-15,000.00	-15,000.00	.0%
120513	42560	SLDWASTE	-1,450.00	.00	.00	-1,500.00	-1,500.00	-1,500.00	.0%
120513	42570	WNILE	-10,920.66	.00	.00	-18,640.00	-18,640.00	-18,640.00	.0%
120513	42580	IMMUN	-7,625.88	.00	.00	-10,000.00	-10,000.00	-10,000.00	.0%
120513	42590	ADIMMUN	-2,420.00	.00	.00	-6,000.00	-6,000.00	-6,000.00	.0%
120513	42610	FCMHOME	-25,691.00	.00	.00	-32,389.00	-32,389.00	-32,389.00	.0%
120513	42620	MNTHLT	-9,895.20	.00	.00	-156,261.00	-156,261.00	-156,261.00	.0%
120513	42640	FVUW	-4,734.89	.00	.00	.00	.00	.00	.0%
120513	42650	HLTPROT	-145,620.00	.00	.00	-110,700.00	-110,700.00	-110,700.00	.0%
120513	42660	TOBCCO	-8,400.09	.00	.00	-35,223.00	-35,223.00	-35,223.00	.0%
120513	42670	TITLEIII	-6,818.00	.00	.00	-8,622.00	-8,622.00	-8,622.00	.0%
120513	42690	FCMST	-30,184.82	.00	.00	-87,590.00	-87,590.00	-87,590.00	.0%
120513	42700	WELLGR	-2,100.00	.00	.00	-1,700.00	-1,700.00	-1,700.00	.0%
120513	42710	FCMPA	-45,817.33	.00	.00	.00	.00	.00	.0%
120513	42720	IMMUNPA	-314.17	.00	.00	-2,000.00	-2,000.00	-2,000.00	.0%
120513	42730	WIC	-125,411.21	.00	.00	-148,100.00	-148,100.00	-148,100.00	.0%
120513	42740	TBBRD	-2,681.96	.00	.00	-15,000.00	-15,000.00	-15,000.00	.0%
120513	42750	COMMACT	-425,505.34	.00	.00	-2,536,605.00	-2,536,605.00	-2,536,605.00	.0%
120513	42760	LEAD	-4,900.00	.00	.00	.00	.00	.00	.0%
120513	42780	RADON	-4,976.15	.00	.00	-10,000.00	-10,000.00	-10,000.00	.0%
120513	42790	CLIMATE	-11,412.51	.00	.00	-10,000.00	-10,000.00	-10,000.00	.0%
120513	42800	BIOTER	-46,930.50	.00	.00	-129,400.00	-129,400.00	-129,400.00	.0%
120513	42850	HIGHRISK	-8,170.87	.00	.00	.00	.00	.00	.0%
120513	43610	CARECNCT	-39,076.54	.00	.00	-91,000.00	-91,000.00	-91,000.00	.0%
120513	43620	BH CF PA	-28,051.44	.00	.00	.00	.00	.00	.0%
120513	43630	OPFITR	.00	.00	.00	-54,800.00	-54,800.00	-54,800.00	.0%
120513	43640	MHAT	.00	.00	.00	-86,200.00	-86,200.00	-86,200.00	.0%
120513	43680	CVDTRACK	.00	.00	.00	-33,600.00	-33,600.00	-33,600.00	.0%
120513	43720	Local CURE	.00	.00	.00	.00	.00	.00	.0%
120513	51350	ADM	575,185.04	.00	.00	631,742.00	631,742.00	631,742.00	.0%
120513	51360	ADMSRV	481,701.35	.00	.00	512,460.00	512,460.00	512,460.00	.0%
120513	51370	MTLHHT	593,023.16	.00	.00	815,639.00	815,639.00	815,639.00	.0%
120513	51380	PUBHHT	614,621.56	.00	.00	1,163,396.00	1,163,396.00	1,163,396.00	.0%
120513	61000	TOGENF	108,204.98	.00	.00	.00	.00	.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	PCT
Health and Human Services	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
120513 61160 TOIMRF	209,696.00	.00	.00	279,530.00	279,530.00	279,530.00	.0%
120513 61170 TOSSI	195,602.88	.00	.00	238,927.00	238,927.00	238,927.00	.0%
120513 61230 TOGF	455,625.26	.00	.00	663,000.00	663,000.00	663,000.00	.0%
120513 61290 HHSRENT	.00	.00	.00	145,814.00	145,814.00	145,814.00	.0%
120513 62010 POSTAGE	.00	.00	.00	7,500.00	7,500.00	7,500.00	.0%
120513 62030 DUES	.00	.00	.00	12,500.00	12,500.00	12,500.00	.0%
120513 62040 CONF	.00	.00	.00	27,500.00	27,500.00	27,500.00	.0%
120513 62050 MILEAGE	.00	.00	.00	20,500.00	20,500.00	20,500.00	.0%
120513 62150 CNTRCSERV	.00	.00	.00	197,605.00	197,605.00	197,605.00	.0%
120513 62170 VEHCLMNT	.00	.00	.00	4,000.00	4,000.00	4,000.00	.0%
120513 62190 PRINT	.00	.00	.00	8,100.00	8,100.00	8,100.00	.0%
120513 63540 TELEPHONE	.00	.00	.00	18,800.00	18,800.00	18,800.00	.0%
120513 63850 REFUND	.00	.00	.00	8,500.00	8,500.00	8,500.00	.0%
120513 65610 ADVERT	.00	.00	.00	22,100.00	22,100.00	22,100.00	.0%
120513 66500 MISCEXP	.00	.00	.00	5,000.00	5,000.00	5,000.00	.0%
120513 67750 SUPLGEN	.00	.00	.00	33,000.00	33,000.00	33,000.00	.0%
120513 67760 SUPLMED	542.20	.00	.00	14,500.00	14,500.00	14,500.00	.0%
120513 67770 CMTYEDC	.00	.00	.00	10,000.00	10,000.00	10,000.00	.0%
120513 67810 DIRCLIENT	.00	.00	.00	1,981,100.00	1,981,100.00	1,981,100.00	.0%
120513 67870 IPLAN	.00	.00	.00	3,000.00	3,000.00	3,000.00	.0%
120513 67880 CARF	.00	.00	.00	3,000.00	3,000.00	3,000.00	.0%
120513 67890 ADLTVAC	.00	.00	.00	11,000.00	11,000.00	11,000.00	.0%
120513 67930 PSYCH	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
120513 69780 CAPEXP	.00	.00	.00	33,100.00	33,100.00	33,100.00	.0%
TOTAL No Department	-610,773.92	.00	.00	508,383.00	508,383.00	508,383.00	.0%
55 Behavioral Health Services							
12051355 40070 FRARI	.00	-4,700.00	-4,700.00	.00	.00	.00	-100.0%
12051355 40140 FRMTLHLTH	.00	-492,000.00	-492,000.00	.00	.00	.00	-100.0%
12051355 40150 FRRSRV	.00	-57,000.00	-57,000.00	.00	.00	.00	-100.0%
12051355 41010 PROPTAX	.00	-73,000.00	-73,000.00	.00	.00	.00	-100.0%
12051355 41700 MISCINC	.00	-500.00	-500.00	.00	.00	.00	-100.0%
12051355 42510 BHCREE	-26,259.83	-279,200.00	-279,200.00	.00	.00	.00	-100.0%
12051355 42580 IMMUN	.00	.00	.00	.00	.00	.00	.0%
12051355 42620 MNHHLT	-14,149.00	-65,200.00	-65,200.00	.00	.00	.00	-100.0%
12051355 42660 TOBCCO	-14,045.16	-20,000.00	-20,000.00	.00	.00	.00	-100.0%
12051355 42670 TITLEIII	.00	-9,700.00	-9,700.00	.00	.00	.00	-100.0%
12051355 42790 CLIMATE	.00	-1,000.00	-1,000.00	.00	.00	.00	-100.0%
12051355 42800 BIOTER	-968.15	-7,240.00	-7,240.00	.00	.00	.00	-100.0%
12051355 43610 CARECNCT	-63,969.12	-81,900.00	-81,900.00	.00	.00	.00	-100.0%
12051355 43630 OPFITR	-41,022.00	-48,300.00	-48,300.00	.00	.00	.00	-100.0%
12051355 43640 MHAT	-28,239.34	.00	.00	.00	.00	.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	PCT
Health and Human Services	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
12051355 43640 B1720 MHAT	.00	-77,600.00	-77,600.00	.00	.00	.00	-100.0%
12051355 51370 MTLHTH	121,115.37	812,341.00	812,341.00	.00	.00	.00	-100.0%
12051355 51380 PUBHTH	.00	.00	.00	.00	.00	.00	.0%
12051355 61000 TOGENF	21,879.27	.00	.00	.00	.00	.00	.0%
12051355 61160 TOIMRF	10,390.59	63,115.00	63,115.00	.00	.00	.00	-100.0%
12051355 61170 TOSSI	4,825.38	52,894.00	52,894.00	.00	.00	.00	-100.0%
12051355 61230 TOGF	10,547.73	136,991.00	136,991.00	.00	.00	.00	-100.0%
12051355 61290 HHSRENT	.00	51,354.00	51,354.00	.00	.00	.00	-100.0%
12051355 62010 POSTAGE	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
12051355 62030 DUES	1,392.29	1,000.00	1,000.00	.00	.00	.00	-100.0%
12051355 62040 CONF	6,652.65	4,000.00	4,000.00	.00	.00	.00	-100.0%
12051355 62050 MILEAGE	1,823.78	2,500.00	2,500.00	.00	.00	.00	-100.0%
12051355 62150 CNTRCSERV	68,671.86	90,000.00	90,000.00	.00	.00	.00	-100.0%
12051355 62190 PRINT	759.38	1,600.00	1,600.00	.00	.00	.00	-100.0%
12051355 63540 TELEPHONE	1,794.14	2,500.00	2,500.00	.00	.00	.00	-100.0%
12051355 63850 REFUND	14,952.96	2,000.00	2,000.00	.00	.00	.00	-100.0%
12051355 65610 ADVERT	1,614.69	8,600.00	8,600.00	.00	.00	.00	-100.0%
12051355 67750 SUPLGEN	10,894.98	15,000.00	15,000.00	.00	.00	.00	-100.0%
12051355 67760 SUPLMED	.00	500.00	500.00	.00	.00	.00	-100.0%
12051355 67930 PSYCH	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
12051355 69780 CAPEXP	1,294.98	2,000.00	2,000.00	.00	.00	.00	-100.0%
<b>TOTAL Behavioral Health Serv</b>	<b>89,957.45</b>	<b>31,055.00</b>	<b>31,055.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-100.0%</b>
56 Environmental Health Services							
12051356 41010 PROPTAX	.00	-345,250.00	-345,250.00	.00	.00	.00	-100.0%
12051356 42520 INSPSEPTIC	-680.00	-18,000.00	-18,000.00	.00	.00	.00	-100.0%
12051356 42530 INSPREST	600.00	-213,700.00	-213,700.00	.00	.00	.00	-100.0%
12051356 42540 TANNING	-375.00	-3,900.00	-3,900.00	.00	.00	.00	-100.0%
12051356 42550 KCWELL	.00	-15,000.00	-15,000.00	.00	.00	.00	-100.0%
12051356 42560 SLDWASTE	.00	-1,500.00	-1,500.00	.00	.00	.00	-100.0%
12051356 42570 WNILE	-18,635.41	-21,000.00	-21,000.00	.00	.00	.00	-100.0%
12051356 42650 HLTPROT	.00	-45,000.00	-45,000.00	.00	.00	.00	-100.0%
12051356 42660 TOBCCO	.00	-7,000.00	-7,000.00	.00	.00	.00	-100.0%
12051356 42700 WELLGR	-387.50	-1,700.00	-1,700.00	.00	.00	.00	-100.0%
12051356 42780 RADON	-6,380.27	-10,000.00	-10,000.00	.00	.00	.00	-100.0%
12051356 42790 CLIMATE	.00	-2,000.00	-2,000.00	.00	.00	.00	-100.0%
12051356 42800 BIOTER	-774.52	-6,200.00	-6,200.00	.00	.00	.00	-100.0%
12051356 51380 PUBHTH	25,681.21	459,989.00	459,989.00	.00	.00	.00	-100.0%
12051356 61000 TOGENF	758.00	.00	.00	.00	.00	.00	.0%
12051356 61160 TOIMRF	1,903.28	63,115.00	63,115.00	.00	.00	.00	-100.0%
12051356 61170 TOSSI	883.88	52,894.00	52,894.00	.00	.00	.00	-100.0%
12051356 61230 TOGF	1,932.06	136,991.00	136,991.00	.00	.00	.00	-100.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	PCT
Health and Human Services	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
12051356 61290 HHSRENT	.00	19,094.00	19,094.00	.00	.00	.00	-100.0%
12051356 62010 POSTAGE	1,019.57	3,000.00	3,000.00	.00	.00	.00	-100.0%
12051356 62030 DUES	705.25	1,500.00	1,500.00	.00	.00	.00	-100.0%
12051356 62040 CONF	669.38	1,500.00	1,500.00	.00	.00	.00	-100.0%
12051356 62050 MILEAGE	5,152.49	7,000.00	7,000.00	.00	.00	.00	-100.0%
12051356 62150 CNTRCSERV	9,972.49	38,500.00	38,500.00	.00	.00	.00	-100.0%
12051356 62170 VEHCLMNT	259.37	1,500.00	1,500.00	.00	.00	.00	-100.0%
12051356 62190 PRINT	1,225.15	500.00	500.00	.00	.00	.00	-100.0%
12051356 63540 TELEPHONE	2,946.04	3,500.00	3,500.00	.00	.00	.00	-100.0%
12051356 63850 REFUND	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
12051356 65610 ADVERT	.00	2,000.00	2,000.00	.00	.00	.00	-100.0%
12051356 67750 SUPLGEN	3,761.42	6,000.00	6,000.00	.00	.00	.00	-100.0%
12051356 69780 CAPEXP	1,987.11	4,300.00	4,300.00	.00	.00	.00	-100.0%
<b>TOTAL Environmental Health S</b>	<b>32,224.00</b>	<b>112,133.00</b>	<b>112,133.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-100.0%</b>
57 Community Health Services							
12051357 40140 FRMTLHLTH	.00	-12,000.00	-12,000.00	.00	.00	.00	-100.0%
12051357 41010 PROPTAX	.00	-369,621.00	-369,621.00	.00	.00	.00	-100.0%
12051357 41700 MISCINC	.00	-500.00	-500.00	.00	.00	.00	-100.0%
12051357 42580 IMMUN	.00	-10,000.00	-10,000.00	.00	.00	.00	-100.0%
12051357 42590 ADIMMUN	.00	-6,000.00	-6,000.00	.00	.00	.00	-100.0%
12051357 42640 FVUW	.00	-5,000.00	-5,000.00	.00	.00	.00	-100.0%
12051357 42650 HLTTPROT	-3,019.03	-33,200.00	-33,200.00	.00	.00	.00	-100.0%
12051357 42690 FCMST	-27,857.83	-59,200.00	-59,200.00	.00	.00	.00	-100.0%
12051357 42710 FCMPA	-62.82	.00	.00	.00	.00	.00	.0%
12051357 42720 IMMUNPA	.00	-2,000.00	-2,000.00	.00	.00	.00	-100.0%
12051357 42730 WIC	-103,900.68	-114,500.00	-114,500.00	.00	.00	.00	-100.0%
12051357 42740 TBBRD	-17,882.52	-15,000.00	-15,000.00	.00	.00	.00	-100.0%
12051357 42760 LEAD	.00	-4,900.00	-4,900.00	.00	.00	.00	-100.0%
12051357 42790 CLIMATE	.00	-1,000.00	-1,000.00	.00	.00	.00	-100.0%
12051357 42800 BIOTER	-70,631.58	-58,520.00	-58,520.00	.00	.00	.00	-100.0%
12051357 42850 HIGHRISK	-35,339.28	-35,100.00	-35,100.00	.00	.00	.00	-100.0%
12051357 43660 CVD19CRIS	-73,835.00	.00	.00	.00	.00	.00	.0%
12051357 43680 CVDTRACK	-373,107.45	-365,500.00	-365,500.00	.00	.00	.00	-100.0%
12051357 43720 Local CURE	-91,498.00	.00	.00	.00	.00	.00	.0%
12051357 43730 HLTHWRKS	-11,502.00	.00	.00	.00	.00	.00	.0%
12051357 51350 ADM	90.91	.00	.00	.00	.00	.00	.0%
12051357 51380 PUBHTH	501,870.99	895,178.00	895,178.00	.00	.00	.00	-100.0%
12051357 61000 TOGENF	14,971.75	.00	.00	.00	.00	.00	.0%
12051357 61160 TOIMRF	44,682.67	63,115.00	63,115.00	.00	.00	.00	-100.0%
12051357 61170 TOSSI	20,750.56	52,894.00	52,894.00	.00	.00	.00	-100.0%
12051357 61230 TOGF	45,358.39	136,991.00	136,991.00	.00	.00	.00	-100.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	PCT
Health and Human Services	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
12051357 61290 HHSRENT	.00	36,098.00	36,098.00	.00	.00	.00	-100.0%
12051357 62010 POSTAGE	17.82	500.00	500.00	.00	.00	.00	-100.0%
12051357 62030 DUES	3,260.25	2,000.00	2,000.00	.00	.00	.00	-100.0%
12051357 62040 CONF	187.00	4,000.00	4,000.00	.00	.00	.00	-100.0%
12051357 62050 MILEAGE	1,457.27	3,500.00	3,500.00	.00	.00	.00	-100.0%
12051357 62150 CNTRCSERV	1,536.67	1,450.00	1,450.00	.00	.00	.00	-100.0%
12051357 62190 PRINT	70.00	500.00	500.00	.00	.00	.00	-100.0%
12051357 63540 TELEPHONE	10,764.91	8,000.00	8,000.00	.00	.00	.00	-100.0%
12051357 63850 REFUND	.00	500.00	500.00	.00	.00	.00	-100.0%
12051357 65610 ADVERT	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
12051357 66500 MISCEXP	55.22	.00	.00	.00	.00	.00	.0%
12051357 67750 SUPLGEN	6,194.12	6,000.00	6,000.00	.00	.00	.00	-100.0%
12051357 67760 SUPLMED	7,505.37	9,000.00	9,000.00	.00	.00	.00	-100.0%
12051357 67770 CMTYEDC	4,320.00	.00	.00	.00	.00	.00	.0%
12051357 67890 ADLTVAC	5,178.43	11,000.00	11,000.00	.00	.00	.00	-100.0%
12051357 69780 CAPEXP	25,458.48	1,900.00	1,900.00	.00	.00	.00	-100.0%
TOTAL Community Health Servi	-114,905.38	141,585.00	141,585.00	.00	.00	.00	-100.0%
58 Community Action Services							
12051358 41010 PROPTAX	.00	-289,638.00	-289,638.00	.00	.00	.00	-100.0%
12051358 41700 MISCINC	-32,750.00	-35,000.00	-35,000.00	.00	.00	.00	-100.0%
12051358 42610 FCMHOME	-26,033.00	-24,900.00	-24,900.00	.00	.00	.00	-100.0%
12051358 42750 COMMACT	-2,782,129.28	-1,832,600.00	-1,832,600.00	.00	.00	.00	-100.0%
12051358 42790 CLIMATE	.00	-1,900.00	-1,900.00	.00	.00	.00	-100.0%
12051358 42800 BIOTER	-774.52	-6,240.00	-6,240.00	.00	.00	.00	-100.0%
12051358 42840 UTILWTHR	-199,854.44	.00	.00	.00	.00	.00	.0%
12051358 51350 ADM	.00	.00	.00	.00	.00	.00	.0%
12051358 51360 ADMSRV	.00	503,174.00	503,174.00	.00	.00	.00	-100.0%
12051358 61000 TOGENF	.00	.00	.00	.00	.00	.00	.0%
12051358 61160 TOIMRF	.00	63,115.00	63,115.00	.00	.00	.00	-100.0%
12051358 61170 TOSSI	.00	52,894.00	52,894.00	.00	.00	.00	-100.0%
12051358 61230 TOGF	.00	136,991.00	136,991.00	.00	.00	.00	-100.0%
12051358 61290 HHSRENT	.00	16,616.00	16,616.00	.00	.00	.00	-100.0%
12051358 62010 POSTAGE	22.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
12051358 62030 DUES	4,149.99	2,500.00	2,500.00	.00	.00	.00	-100.0%
12051358 62040 CONF	4,359.17	15,000.00	15,000.00	.00	.00	.00	-100.0%
12051358 62050 MILEAGE	2,097.29	6,000.00	6,000.00	.00	.00	.00	-100.0%
12051358 62150 CNTRCSERV	225.60	.00	.00	.00	.00	.00	.0%
12051358 62170 VEHCLMNT	2,850.03	2,500.00	2,500.00	.00	.00	.00	-100.0%
12051358 62190 PRINT	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
12051358 63540 TELEPHONE	3,422.32	4,000.00	4,000.00	.00	.00	.00	-100.0%
12051358 63850 REFUND	17,879.78	5,000.00	5,000.00	.00	.00	.00	-100.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

P 23  
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	PCT
Health and Human Services	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
12051358 65610 ADVERT	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
12051358 66500 MISCEXP	.00	.00	.00	.00	.00	.00	.0%
12051358 67750 SUPLGEN	3,986.09	6,000.00	6,000.00	.00	.00	.00	-100.0%
12051358 67770 CMTYEDC	.00	.00	.00	.00	.00	.00	.0%
12051358 67810 DIRCLIENT	2,432,582.85	1,423,800.00	1,423,800.00	.00	.00	.00	-100.0%
12051358 69780 CAPEXP	2,042.80	8,000.00	8,000.00	.00	.00	.00	-100.0%
TOTAL Community Action Servi	-567,923.32	58,312.00	58,312.00	.00	.00	.00	-100.0%
59 Program Support							
12051359 40140 FRMTLHLTH	.00	-300,000.00	-300,000.00	.00	.00	.00	-100.0%
12051359 41010 PROPTAX	.00	-376,491.00	-376,491.00	.00	.00	.00	-100.0%
12051359 41350 INTINC	.00	-5,000.00	-5,000.00	.00	.00	.00	-100.0%
12051359 41700 MISCINC	.00	-5,000.00	-5,000.00	.00	.00	.00	-100.0%
12051359 42510 BHCFFEE	-210.03	-11,500.00	-11,500.00	.00	.00	.00	-100.0%
12051359 42570 WNILE	.00	-2,000.00	-2,000.00	.00	.00	.00	-100.0%
12051359 42610 FCMHOME	.00	-4,300.00	-4,300.00	.00	.00	.00	-100.0%
12051359 42620 MNTHLT	-323.04	-5,000.00	-5,000.00	.00	.00	.00	-100.0%
12051359 42650 HLTPROT	.00	-7,000.00	-7,000.00	.00	.00	.00	-100.0%
12051359 42660 TOBCCO	.00	-2,900.00	-2,900.00	.00	.00	.00	-100.0%
12051359 42690 FCMST	-1,254.38	-6,500.00	-6,500.00	.00	.00	.00	-100.0%
12051359 42730 WIC	.00	-12,000.00	-12,000.00	.00	.00	.00	-100.0%
12051359 42790 CLIMATE	.00	-2,000.00	-2,000.00	.00	.00	.00	-100.0%
12051359 42800 BIOTER	-5,808.88	-46,000.00	-46,000.00	.00	.00	.00	-100.0%
12051359 42850 HIGHRISK	-953.59	-3,800.00	-3,800.00	.00	.00	.00	-100.0%
12051359 43610 CARECNCT	.00	-9,100.00	-9,100.00	.00	.00	.00	-100.0%
12051359 43630 OPFITR	.00	-5,300.00	-5,300.00	.00	.00	.00	-100.0%
12051359 43640 MHAT	.00	-8,600.00	-8,600.00	.00	.00	.00	-100.0%
12051359 43680 CVDTRACK	-3,464.55	-44,000.00	-44,000.00	.00	.00	.00	-100.0%
12051359 51350 ADM	61,633.33	621,248.00	621,248.00	.00	.00	.00	-100.0%
12051359 61160 TOIMRF	241.79	63,115.00	63,115.00	.00	.00	.00	-100.0%
12051359 61170 TOSSI	112.28	52,894.00	52,894.00	.00	.00	.00	-100.0%
12051359 61230 TOGF	245.44	136,991.00	136,991.00	.00	.00	.00	-100.0%
12051359 61290 HHSRENT	.00	22,652.00	22,652.00	.00	.00	.00	-100.0%
12051359 62010 POSTAGE	2,000.00	1,500.00	1,500.00	.00	.00	.00	-100.0%
12051359 62030 DUES	4,593.75	5,500.00	5,500.00	.00	.00	.00	-100.0%
12051359 62040 CONF	498.13	3,000.00	3,000.00	.00	.00	.00	-100.0%
12051359 62050 MILEAGE	528.55	1,500.00	1,500.00	.00	.00	.00	-100.0%
12051359 62150 CNTRCSERV	48,994.03	64,000.00	64,000.00	.00	.00	.00	-100.0%
12051359 62190 PRINT	3,872.90	4,500.00	4,500.00	.00	.00	.00	-100.0%
12051359 63540 TELEPHONE	1,826.43	3,000.00	3,000.00	.00	.00	.00	-100.0%
12051359 65610 ADVERT	75.00	2,500.00	2,500.00	.00	.00	.00	-100.0%
12051359 66500 MISCEXP	94.45	5,000.00	5,000.00	.00	.00	.00	-100.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

P 24  
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	PCT
Health and Human Services	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
12051359 67750 SUPLGEN	4,258.52	.00	.00	.00	.00	.00	.0%
12051359 67760 SUPLMED	.00	.00	.00	.00	.00	.00	.0%
12051359 67770 CMTYEDC	4,944.66	10,000.00	10,000.00	.00	.00	.00	-100.0%
12051359 67870 IPLAN	5,509.95	3,000.00	3,000.00	.00	.00	.00	-100.0%
12051359 67880 CARF	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
12051359 69780 CAPEXP	2,700.64	16,900.00	16,900.00	.00	.00	.00	-100.0%
TOTAL Program Support	130,115.38	161,809.00	161,809.00	.00	.00	.00	-100.0%
TOTAL Health and Human Servi	-1,041,305.79	504,894.00	504,894.00	508,383.00	508,383.00	508,383.00	.7%
TOTAL Health and Human Servi	-1,041,305.79	504,894.00	504,894.00	508,383.00	508,383.00	508,383.00	.7%

08 County Treasurer

00	No Department						
120608 40020 FRFP	-40,697.23	-33,500.00	-33,500.00	-42,500.00	-42,500.00	-42,500.00	26.9%
120608 40030 FRANML	-13,046.66	-15,000.00	-15,000.00	-13,300.00	-13,300.00	-13,300.00	-11.3%
120608 40050 FRGIS	-19,108.24	-20,000.00	-20,000.00	-12,000.00	-12,000.00	-12,000.00	-40.0%
120608 40070 FRARI	-9,176.73	-10,000.00	-10,000.00	-4,600.00	-4,600.00	-4,600.00	-54.0%
120608 40080 FRHHS	-266,914.33	-294,000.00	-294,000.00	-218,000.00	-218,000.00	-218,000.00	-25.9%
120608 40360 TRNMHLTCRT	.00	.00	.00	-3,100.00	-3,100.00	-3,100.00	.0%
120608 41010 PROPTAX	-2,945,165.84	-2,600,000.00	-2,600,000.00	-2,150,000.00	-2,150,000.00	-2,150,000.00	-17.3%
120608 41100 PPRTTAX	-101,415.17	-80,000.00	-80,000.00	-85,000.00	-85,000.00	-85,000.00	6.3%
120608 41350 INTINC	-21.81	-50.00	-50.00	-50.00	-50.00	-50.00	.0%
120608 42350 KENCOM	-184,600.50	-183,000.00	-183,000.00	-243,000.00	-243,000.00	-243,000.00	32.8%
120608 42360 EMPLOYEE	-1,564,170.56	-1,377,000.00	-1,377,000.00	-5,000.00	-5,000.00	-5,000.00	-99.6%
120608 52000 IMRF	5,054,794.98	5,325,000.00	5,325,000.00	3,625,000.00	3,625,000.00	3,625,000.00	-31.9%
120608 63850 REFUND	171.02	100,000.00	100,000.00	10,000.00	10,000.00	10,000.00	-90.0%
TOTAL No Department	-89,351.07	812,450.00	812,450.00	858,450.00	858,450.00	858,450.00	5.7%
TOTAL County Treasurer	-89,351.07	812,450.00	812,450.00	858,450.00	858,450.00	858,450.00	5.7%
TOTAL IMRF	-89,351.07	812,450.00	812,450.00	858,450.00	858,450.00	858,450.00	5.7%

25 County Board

00	No Department						
120725 40020 FRFP	.00	-40,298.00	-40,298.00	-40,298.00	-40,298.00	-40,298.00	.0%
120725 40040 FRVAC	-36,644.00	-8,379.00	-8,379.00	-8,379.00	-8,379.00	-8,379.00	.0%
120725 40090 FRKAT	21,498.00	-7,166.00	-7,166.00	-7,166.00	-7,166.00	-7,166.00	.0%
120725 41010 PROPTAX	-1,302,952.08	-1,305,197.00	-1,305,197.00	-1,305,197.00	-1,305,197.00	-1,305,197.00	.0%
120725 41350 INTINC	-9.65	-10.00	-10.00	-10.00	-10.00	-10.00	.0%
120725 42490 OTHER	-18,565.20	-80,920.00	-80,920.00	-80,920.00	-80,920.00	-80,920.00	.0%



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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

P 25  
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
Liability Insurance			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
120725	61090	TOLIABPRG	475,000.00	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	.0%
120725	68000	LIABINS	673,742.03	850,871.70	850,871.70	893,415.60	893,415.60	893,415.60	5.0%
120725	68010	BROKER	49,750.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	.0%
120725	68020	DEDUCT	41,226.59	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.0%
TOTAL No Department			-96,954.31	157,901.70	157,901.70	200,445.60	200,445.60	200,445.60	26.9%
TOTAL County Board			-96,954.31	157,901.70	157,901.70	200,445.60	200,445.60	200,445.60	26.9%
TOTAL Liability Insurance			-96,954.31	157,901.70	157,901.70	200,445.60	200,445.60	200,445.60	26.9%

08 County Treasurer

00	No Department								
120808	40020	FRFP	-47,687.95	-52,000.00	-52,000.00	-54,300.00	-54,300.00	-54,300.00	4.4%
120808	40030	FRANML	-11,465.62	-13,000.00	-13,000.00	-15,100.00	-15,100.00	-15,100.00	16.2%
120808	40040	FRVAC	-13,171.83	-15,000.00	-15,000.00	-15,800.00	-15,800.00	-15,800.00	5.3%
120808	40050	FRGIS	-16,101.71	-17,000.00	-17,000.00	-13,100.00	-13,100.00	-13,100.00	-22.9%
120808	40070	FRARI	-8,167.37	-8,800.00	-8,800.00	-5,000.00	-5,000.00	-5,000.00	-43.2%
120808	40080	FRHHS	-222,174.98	-251,000.00	-251,000.00	-239,000.00	-239,000.00	-239,000.00	-4.8%
120808	40360	TRNMHLTCRT	.00	.00	.00	-3,400.00	-3,400.00	-3,400.00	.0%
120808	41010	PROPTAX	-1,397,875.96	-1,425,000.00	-1,425,000.00	-1,400,000.00	-1,400,000.00	-1,400,000.00	-1.8%
120808	41100	PPRTTAX	-101,415.17	-80,000.00	-80,000.00	-85,000.00	-85,000.00	-85,000.00	6.3%
120808	41350	INTINC	-10.35	-50.00	-50.00	-50.00	-50.00	-50.00	.0%
120808	42360	EMPLOYEE	-1,625,448.33	-1,800,000.00	-1,800,000.00	-5,000.00	-5,000.00	-5,000.00	-99.7%
120808	42370	REFUNDS	-7,356.39	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
120808	52010	IRS	3,296,840.30	3,690,000.00	3,690,000.00	1,910,000.00	1,910,000.00	1,910,000.00	-48.2%
120808	63850	REFUND	3,617.41	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL No Department			-150,417.95	28,150.00	28,150.00	74,250.00	74,250.00	74,250.00	163.8%
TOTAL County Treasurer			-150,417.95	28,150.00	28,150.00	74,250.00	74,250.00	74,250.00	163.8%
TOTAL Social Security			-150,417.95	28,150.00	28,150.00	74,250.00	74,250.00	74,250.00	163.8%

25 County Board

00	No Department								
120925	41010	PROPTAX	-399,593.93	-400,000.00	-400,000.00	-400,000.00	-400,000.00	-400,000.00	.0%
120925	41350	INTINC	-2.96	.00	.00	.00	.00	.00	.0%
120925	61050	TOKAT	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
120925	66600	HHS	56,996.51	.00	.00	.00	.00	.00	.0%
120925	66730	SRSRV	125,939.70	.00	.00	.00	.00	.00	.0%
120925	66770	VNA	11,983.69	.00	.00	.00	.00	.00	.0%
120925	66860	PRLEGAL	9,986.42	.00	.00	.00	.00	.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

P 26  
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
Social Services for Seniors			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
120925	66890	FVOA	59,992.42	.00	.00	.00	.00	.00	.0%
120925	66910	CNN	27,998.93	.00	.00	.00	.00	.00	.0%
120925	66930	OSWSRS	76,969.33	.00	.00	.00	.00	.00	.0%
120925	66990	DISTR	.00	370,000.00	370,000.00	370,000.00	370,000.00	370,000.00	.0%
TOTAL No Department			270.11	.00	.00	.00	.00	.00	.0%
TOTAL County Board			270.11	.00	.00	.00	.00	.00	.0%
TOTAL Social Services for Se			270.11	.00	.00	.00	.00	.00	.0%
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13	Health and Human Services Dir.								
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00	No Department								
121013	41010	PROPTAX	-15,088.53	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.0%
121013	41350	INTINC	-.11	.00	.00	.00	.00	.00	.0%
121013	66950	SRVS	20,564.46	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
TOTAL No Department			5,475.82	.00	.00	.00	.00	.00	.0%
TOTAL Health and Human Servi			5,475.82	.00	.00	.00	.00	.00	.0%
TOTAL Tuberculosis			5,475.82	.00	.00	.00	.00	.00	.0%
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23	Veteran's Superintendent								
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00	No Department								
121123	41010	PROPTAX	-356,744.22	-350,961.00	-350,961.00	-350,961.00	-350,961.00	-350,961.00	.0%
121123	41350	INTINC	-2.64	.00	.00	.00	.00	.00	.0%
121123	51050	SUPER	68,411.46	70,000.00	70,000.00	71,400.00	71,400.00	71,400.00	2.0%
121123	51420	OUTCOORD	46,630.94	51,000.00	51,000.00	52,020.00	52,020.00	52,020.00	2.0%
121123	51430	CVSO	43,413.58	46,000.00	46,000.00	46,920.00	46,920.00	46,920.00	2.0%
121123	51440	DRIVR	21,192.81	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
121123	61000	TOGENF	25,745.34	24,323.00	24,323.00	24,323.00	24,323.00	24,323.00	.0%
121123	61170	TOSSI	13,171.83	15,453.00	15,453.00	15,709.00	15,709.00	15,709.00	1.7%
121123	61330	TOMHTREAT	.00	50,000.00	50,000.00	.00	.00	.00	-100.0%
121123	62000	SUPPLIES	695.41	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
121123	62030	DUES	141.94	400.00	400.00	400.00	400.00	400.00	.0%
121123	62040	CONF	1,731.82	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
121123	62050	MILEAGE	113.22	500.00	500.00	500.00	500.00	500.00	.0%
121123	62060	TRAIN	170.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
121123	62070	CELLPH	1,500.00	1,800.00	1,800.00	3,200.00	3,200.00	3,200.00	77.8%
121123	62080	TRAVEL	1,075.75	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
121123	62150	CNTRCSERV	783.04	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
121123	62160	EQUIPT	4,229.32	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

P 27  
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
Veteran's Assist Commission			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
121123	62170	VEHCLMNT	5,037.22	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
121123	62180	FUEL	3,984.60	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	.0%
121123	62310	COMPSFTW	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
121123	62410	FURNTR	9,240.00	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	532.11	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	1,454.50	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
121123	65940	DENTAL	.00	.00	.00	.00	.00	.00	.0%
121123	65950	SHELTER	22,300.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
121123	65960	UTILITIES	172.25	500.00	500.00	500.00	500.00	500.00	.0%
121123	65970	FOOD	20,000.00	15,000.00	15,000.00	11,000.00	11,000.00	11,000.00	-26.7%
121123	65980	EMRG	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
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	300.00	800.00	800.00	800.00	800.00	800.00	.0%
121123	69750	LODGE	611.49	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL No Department			-53,128.23	49,195.00	49,195.00	191.00	191.00	191.00	-99.6%
TOTAL Veteran's Superintende			-53,128.23	49,195.00	49,195.00	191.00	191.00	191.00	-99.6%
TOTAL Veteran's Assist Commi			-53,128.23	49,195.00	49,195.00	191.00	191.00	191.00	-99.6%
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25	County Board								
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00	No Department								
130025	40000	FRGENFND	-70,000.00	-70,000.00	-70,000.00	-80,000.00	-80,000.00	-80,000.00	14.3%
TOTAL No Department			-70,000.00	-70,000.00	-70,000.00	-80,000.00	-80,000.00	-80,000.00	14.3%
TOTAL County Board			-70,000.00	-70,000.00	-70,000.00	-80,000.00	-80,000.00	-80,000.00	14.3%
TOTAL 27th Payroll Fund			-70,000.00	-70,000.00	-70,000.00	-80,000.00	-80,000.00	-80,000.00	14.3%
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01	Animal Control Warden								
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00	No Department								
130101	42020	FINES	-35,658.79	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
130101	42250	REVENUE	147.00	-300.00	-300.00	-300.00	-300.00	-300.00	.0%
130101	42860	DONAT	-4,501.11	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
130101	42950	RABIES	-232,999.69	-262,500.00	-262,500.00	-300,000.00	-300,000.00	-300,000.00	14.3%
130101	42960	INTACT	-14,570.00	-10,000.00	-10,000.00	-13,000.00	-13,000.00	-13,000.00	30.0%
130101	51330	OTHER	65,833.99	80,808.00	80,808.00	84,872.00	84,872.00	84,872.00	5.0%
130101	51350	ADM	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

P 28  
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
Animal Control Fund	Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
130101	51400	ANMLWARD	39,587.55	51,223.00	51,223.00	60,000.00	60,000.00	60,000.00	17.1%
130101	51410	ASSTWARD	36,885.66	36,969.00	36,969.00	37,440.00	37,440.00	37,440.00	1.3%
130101	51540	OVERTM	104.04	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
130101	61000	TOGENF	56,159.48	54,232.00	54,232.00	52,160.00	52,160.00	52,160.00	-3.8%
130101	61160	TOIMRF	13,046.66	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	.0%
130101	61170	TOSSI	11,465.62	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.0%
130101	61180	TOACCAP	118,600.00	35,050.00	35,050.00	35,050.00	35,050.00	35,050.00	.0%
130101	62000	SUPPLIES	1,573.57	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
130101	62010	POSTAGE	1,015.59	1,400.00	1,400.00	1,600.00	1,600.00	1,600.00	14.3%
130101	62060	TRAIN	55.26	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
130101	62070	CELLPH	45.64	300.00	300.00	1,200.00	1,200.00	1,200.00	300.0%
130101	62160	EQUIPT	233.35	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	16.7%
130101	62170	VEHCLMNT	771.04	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
130101	62180	FUEL	345.69	600.00	600.00	600.00	600.00	600.00	.0%
130101	62400	UNIFORM	592.00	750.00	750.00	750.00	750.00	750.00	.0%
130101	68900	OBSDISP	150.00	500.00	500.00	500.00	500.00	500.00	.0%
130101	68910	MICROCHP	814.12	1,800.00	1,800.00	1,000.00	1,000.00	1,000.00	-44.4%
130101	68940	VOLUNT	455.47	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
130101	68950	NTRSPYFEE	581.14	.00	.00	.00	.00	.00	.0%
130101	68960	RABIESTG	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
130101	68970	TRNSPBC	6,982.34	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
130101	68980	KENNEL	1,000.73	.00	.00	.00	.00	.00	.0%
130101	69790	CAPEXP	.00	1,200.00	1,200.00	.00	.00	.00	-100.0%
TOTAL No Department			75,216.35	27,632.00	27,632.00	-2,028.00	-2,028.00	-2,028.00	-107.3%
TOTAL Animal Control Warden			75,216.35	27,632.00	27,632.00	-2,028.00	-2,028.00	-2,028.00	-107.3%
TOTAL Animal Control Fund			75,216.35	27,632.00	27,632.00	-2,028.00	-2,028.00	-2,028.00	-107.3%
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01	Animal Control Warden								
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00	No Department								
130201	42860	DONAT	.00	-10.00	-10.00	-10.00	-10.00	-10.00	.0%
130201	67020	ANMLMED	569.87	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
130201	67030	HEARTWM	479.30	500.00	500.00	500.00	500.00	500.00	.0%
130201	67040	UKFIVTST	143.99	750.00	750.00	750.00	750.00	750.00	.0%
TOTAL No Department			1,193.16	4,240.00	4,240.00	4,240.00	4,240.00	4,240.00	.0%
TOTAL Animal Control Warden			1,193.16	4,240.00	4,240.00	4,240.00	4,240.00	4,240.00	.0%
TOTAL Animal Medical Care Fu			1,193.16	4,240.00	4,240.00	4,240.00	4,240.00	4,240.00	.0%
<hr/>									
03	Circuit Court Clerk								
<hr/>									
00	No Department								
130303	42000	FEES	-55,927.10	-48,000.00	-48,000.00	-55,000.00	-55,000.00	-55,000.00	14.6%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

P 29  
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
Child Support Collection Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
130303	42470	RECPTIL	-2,562.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	.0%
130303	51040	DEPCLK	72,641.70	116,004.00	116,004.00	75,500.00	75,500.00	75,500.00	-34.9%
130303	62000	SUPPLIES	1,078.16	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
130303	62010	POSTAGE	1,269.75	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	50.0%
130303	62160	EQUIPT	16,371.00	17,200.00	17,200.00	17,500.00	17,500.00	17,500.00	1.7%
130303	66500	MISCEXP	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
TOTAL No Department			32,871.51	103,704.00	103,704.00	57,000.00	57,000.00	57,000.00	-45.0%
TOTAL Circuit Court Clerk			32,871.51	103,704.00	103,704.00	57,000.00	57,000.00	57,000.00	-45.0%
TOTAL Child Support Collecti			32,871.51	103,704.00	103,704.00	57,000.00	57,000.00	57,000.00	-45.0%

03 Circuit Court Clerk

00	No Department								
130403	42000	FEES	-142,623.54	-132,000.00	-132,000.00	-125,000.00	-125,000.00	-125,000.00	-5.3%
130403	51040	DEPCLK	286,003.95	20,000.00	20,000.00	55,000.00	55,000.00	55,000.00	175.0%
130403	66500	MISCEXP	65,424.98	98,000.00	98,000.00	70,000.00	70,000.00	70,000.00	-28.6%
TOTAL No Department			208,805.39	-14,000.00	-14,000.00	.00	.00	.00	-100.0%
TOTAL Circuit Court Clerk			208,805.39	-14,000.00	-14,000.00	.00	.00	.00	-100.0%
TOTAL Circuit Clerk Doc. Str			208,805.39	-14,000.00	-14,000.00	.00	.00	.00	-100.0%

03 Circuit Court Clerk

00	No Department								
130503	42020	FINES	-24,022.53	-21,600.00	-21,600.00	-22,000.00	-22,000.00	-22,000.00	1.9%
130503	66500	MISCEXP	39,398.35	45,000.00	45,000.00	21,000.00	21,000.00	21,000.00	-53.3%
TOTAL No Department			15,375.82	23,400.00	23,400.00	-1,000.00	-1,000.00	-1,000.00	-104.3%
TOTAL Circuit Court Clerk			15,375.82	23,400.00	23,400.00	-1,000.00	-1,000.00	-1,000.00	-104.3%
TOTAL Circuit Clerk Elect. C			15,375.82	23,400.00	23,400.00	-1,000.00	-1,000.00	-1,000.00	-104.3%

03 Circuit Court Clerk

00	No Department								
130603	42000	FEES	-37,410.97	-35,000.00	-35,000.00	-32,000.00	-32,000.00	-32,000.00	-8.6%
130603	51040	DEPCLK	5,700.00	51,750.00	51,750.00	45,000.00	45,000.00	45,000.00	-13.0%
130603	66500	MISCEXP	1,760.00	6,000.00	6,000.00	7,500.00	7,500.00	7,500.00	25.0%
TOTAL No Department			-29,950.97	22,750.00	22,750.00	20,500.00	20,500.00	20,500.00	-9.9%
TOTAL Circuit Court Clerk			-29,950.97	22,750.00	22,750.00	20,500.00	20,500.00	20,500.00	-9.9%
TOTAL Circuit Clerk Oper. Ad			-29,950.97	22,750.00	22,750.00	20,500.00	20,500.00	20,500.00	-9.9%

20 Sheriff

00 No Department

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
Cook County Reimbursement Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
130720	43060	COMM	-1,560.00	-1,600.00	-1,600.00	-2,100.00	-2,100.00	-2,100.00	31.3%
130720	43070	MED	-1,492.89	-3,000.00	-3,000.00	-3,500.00	-3,500.00	-3,500.00	16.7%
130720	64540	INMTSUP	1,465.00	1,600.00	1,600.00	2,100.00	2,100.00	2,100.00	31.3%
130720	64550	MEDICAL	1,889.17	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	16.7%
TOTAL No Department			301.28	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff			301.28	.00	.00	.00	.00	.00	.0%
TOTAL Cook County Reimburssem			301.28	.00	.00	.00	.00	.00	.0%
<hr/>									
04	Coroner								
<hr/>									
00	No Department								
130804	42000	FEES	-11,833.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
130804	66500	MISCEXP	7,991.21	20,000.00	20,000.00	30,000.00	30,000.00	30,000.00	50.0%
130804	99460	MORGUE	344.20	.00	.00	.00	.00	.00	.0%
130804	99500	SUPP	11.00	.00	.00	.00	.00	.00	.0%
TOTAL No Department			-3,486.59	10,000.00	10,000.00	20,000.00	20,000.00	20,000.00	100.0%
TOTAL Coroner			-3,486.59	10,000.00	10,000.00	20,000.00	20,000.00	20,000.00	100.0%
TOTAL Coroner Special Fees F			-3,486.59	10,000.00	10,000.00	20,000.00	20,000.00	20,000.00	100.0%
<hr/>									
01	Animal Control Warden								
<hr/>									
00	No Department								
130901	42690	CO POP	-8,289.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.0%
130901	68920	NTRSPYTRG	3,132.50	5,000.00	5,000.00	15,000.00	15,000.00	15,000.00	200.0%
130901	68950	NTRSPYFEE	6,757.53	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL No Department			1,601.03	-2,000.00	-2,000.00	8,000.00	8,000.00	8,000.00	-500.0%
TOTAL Animal Control Warden			1,601.03	-2,000.00	-2,000.00	8,000.00	8,000.00	8,000.00	-500.0%
TOTAL Cty Animal Ctrl Popl.			1,601.03	-2,000.00	-2,000.00	8,000.00	8,000.00	8,000.00	-500.0%
<hr/>									
06	County Clerk And Recorder								
<hr/>									
00	No Department								
131006	42200	PSTGREIMB	-1,794.30	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.0%
131006	42980	TAXCERT	-15,760.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00	.0%
131006	42990	TAXSALE	-7,243.80	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
131006	51040	DEPCLK	34,903.55	31,757.00	31,757.00	31,901.00	31,901.00	31,901.00	.5%
131006	62000	SUPPLIES	93.47	200.00	200.00	200.00	200.00	200.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	PCT
County Clerk Automation Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
131006 62010 POSTAGE	654.95	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
TOTAL No Department	10,853.87	10,957.00	10,957.00	11,101.00	11,101.00	11,101.00	1.3%
TOTAL County Clerk And Recor	10,853.87	10,957.00	10,957.00	11,101.00	11,101.00	11,101.00	1.3%
TOTAL County Clerk Automatio	10,853.87	10,957.00	10,957.00	11,101.00	11,101.00	11,101.00	1.3%
<hr/>							
07 County Highway Engineer							
<hr/>							
00 No Department							
131107 42250 REVENUE	-2,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
131107 61120 TOTRNSLTXT	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL No Department	-2,000.00	.00	.00	.00	.00	.00	.0%
TOTAL County Highway Enginee	-2,000.00	.00	.00	.00	.00	.00	.0%
TOTAL County Highway Restrict	-2,000.00	.00	.00	.00	.00	.00	.0%
<hr/>							
07 County Highway Engineer							
<hr/>							
00 No Department							
131207 41350 INTINC	-1,783.32	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
131207 42450 CTYCNSLD	-754,043.00	-275,000.00	-275,000.00	-468,000.00	-468,000.00	-468,000.00	70.2%
131207 42470 RECPTIL	.00	.00	.00	-750,000.00	-750,000.00	-750,000.00	.0%
131207 42560 ALLOTS	-2,514,038.71	-2,250,000.00	-2,250,000.00	-2,500,000.00	-2,500,000.00	-2,500,000.00	11.1%
131207 43690 REBUILDIL	-1,369,221.72	-1,369,222.00	-1,369,222.00	-1,369,222.00	-1,369,222.00	-1,369,222.00	.0%
131207 67400 RDCONSTR	1,002,334.99	2,000,000.00	2,000,000.00	5,100,000.00	5,100,000.00	5,100,000.00	155.0%
131207 67430 BLKRDSALT	54,915.12	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	.0%
131207 67440 REBUILDIL	.00	2,738,444.00	2,738,444.00	1,369,222.00	1,369,222.00	1,369,222.00	-50.0%
TOTAL No Department	-3,581,836.64	1,139,222.00	1,139,222.00	1,677,000.00	1,677,000.00	1,677,000.00	47.2%
TOTAL County Highway Enginee	-3,581,836.64	1,139,222.00	1,139,222.00	1,677,000.00	1,677,000.00	1,677,000.00	47.2%
TOTAL County Motor Fuel Fund	-3,581,836.64	1,139,222.00	1,139,222.00	1,677,000.00	1,677,000.00	1,677,000.00	47.2%
<hr/>							
03 Circuit Court Clerk							
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00 No Department							
131303 42000 FEES	-146,550.04	-132,000.00	-132,000.00	-130,000.00	-130,000.00	-130,000.00	-1.5%
131303 51040 DEPCLK	75,842.18	.00	.00	28,000.00	28,000.00	28,000.00	.0%
131303 66500 MISCEXP	129,489.80	158,200.00	158,200.00	135,000.00	135,000.00	135,000.00	-14.7%
TOTAL No Department	58,781.94	26,200.00	26,200.00	33,000.00	33,000.00	33,000.00	26.0%
TOTAL Circuit Court Clerk	58,781.94	26,200.00	26,200.00	33,000.00	33,000.00	33,000.00	26.0%
TOTAL Circuit Clerk Automati	58,781.94	26,200.00	26,200.00	33,000.00	33,000.00	33,000.00	26.0%
<hr/>							
20 Sheriff							
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00 No Department							

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
Court Security Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
131420	42000	FEES	-24,800.19	.00	.00	.00	.00	.00	.0%
131420	51540	OVERTM	19,054.89	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
131420	61000	TOGENF	24,741.00	42,120.00	42,120.00	27,000.00	27,000.00	27,000.00	-35.9%
131420	62030	DUES	.00	40.00	40.00	136.00	136.00	136.00	240.0%
131420	66390	CRTEXP	49,991.74	49,781.00	49,781.00	59,782.00	59,782.00	59,782.00	20.1%
TOTAL No Department			68,987.44	108,941.00	108,941.00	103,918.00	103,918.00	103,918.00	-4.6%
TOTAL Sheriff			68,987.44	108,941.00	108,941.00	103,918.00	103,918.00	103,918.00	-4.6%
TOTAL Court Security Fund			68,987.44	108,941.00	108,941.00	103,918.00	103,918.00	103,918.00	-4.6%

05 County Administrator

00 No Department			2020	2021	2021	2022	2022	2022	PCT
			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
131505	40000	FRGENFND	-25,500.00	-25,500.00	-25,500.00	-27,287.00	-27,287.00	-27,287.00	7.0%
131505	40010	FRRSEDC	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	.0%
131505	43700	SBA Loan	.00	.00	.00	.00	.00	.00	.0%
131505	51330	OTHER	13,039.31	13,069.00	13,069.00	13,859.00	13,859.00	13,859.00	6.0%
131505	51350	ADM	13,102.74	13,326.00	13,326.00	13,692.00	13,692.00	13,692.00	2.7%
131505	62000	SUPPLIES	27.35	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	150.00	.00	.00	.00	.00	.00	.0%
131505	62030	DUES	21,590.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.0%
131505	62040	CONF	40.00	500.00	500.00	500.00	500.00	500.00	.0%
131505	62050	MILEAGE	19.50	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	1,441.95	.00	.00	.00	.00	.00	.0%
131505	62150	CNTRCSERV	15,000.00	.00	.00	.00	.00	.00	.0%
131505	65610	ADVERT	1,704.66	550.00	550.00	550.00	550.00	550.00	.0%
131505	66450	SBA Loan	10,000.00	.00	.00	.00	.00	.00	.0%
131505	66500	MISCEXP	.00	.00	.00	500.00	500.00	500.00	.0%
TOTAL No Department			46,115.51	11,445.00	11,445.00	11,314.00	11,314.00	11,314.00	-1.1%
TOTAL County Administrator			46,115.51	11,445.00	11,445.00	11,314.00	11,314.00	11,314.00	-1.1%
TOTAL Economic Development C			46,115.51	11,445.00	11,445.00	11,314.00	11,314.00	11,314.00	-1.1%

05 County Administrator

00 No Department			2020	2021	2021	2022	2022	2022	PCT
			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
131605	41350	INTINC	-2,824.83	-3,600.00	-3,600.00	-3,600.00	-3,600.00	-3,600.00	.0%
131605	42270	LUCKY	-2,250.00	-2,700.00	-2,700.00	-2,700.00	-2,700.00	-2,700.00	.0%
131605	42280	LAWOFFC	-2,316.20	-6,949.00	-6,949.00	-6,949.00	-6,949.00	-6,949.00	.0%



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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	PCT
Restrictd Econ. Dev. Com. Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
131605 42290 CIVILIAN	-7,052.64	-19,358.00	-19,358.00	.00	.00	.00	-100.0%
131605 42300 DEARBORN	-10,249.30	-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 47960 EDC GH PMT	.00	.00	.00	-15,991.16	-15,991.16	-15,991.16	.0%
131605 61060 TOEDC	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
131605 66400 APPLOAN	.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	.0%
131605 66460 APPLEXP	.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 No Department	-20,192.97	1,160,594.00	1,160,594.00	1,163,960.84	1,163,960.84	1,163,960.84	.3%
TOTAL County Administrator	-20,192.97	1,160,594.00	1,160,594.00	1,163,960.84	1,163,960.84	1,163,960.84	.3%
TOTAL Restrictd Econ. Dev. C	-20,192.97	1,160,594.00	1,160,594.00	1,163,960.84	1,163,960.84	1,163,960.84	.3%

12 GIS COORDINATOR

00 No Department							
131712 42250 REVENUE	-790,985.00	-504,000.00	-504,000.00	-600,000.00	-600,000.00	-600,000.00	19.0%
131712 49040 MISC	-4,010.97	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	.0%
131712 51330 OTHER	216,220.81	225,172.00	225,172.00	252,560.09	252,560.09	252,560.09	12.2%
131712 61000 TOGENF	45,687.72	62,161.00	62,161.00	67,053.00	67,053.00	67,053.00	7.9%
131712 61160 TOIMRF	19,108.24	19,160.00	19,160.00	21,261.63	21,261.63	21,261.63	11.0%
131712 61170 TOSSI	16,101.71	16,312.00	16,312.00	19,320.85	19,320.85	19,320.85	18.4%
131712 62000 SUPPLIES	.00	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	420.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
131712 62040 CONF	1,275.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
131712 62050 MILEAGE	292.51	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
131712 62060 TRAIN	1,684.34	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
131712 62150 CNTRCSERV	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
131712 65250 KENCOMEXP	21.45	.00	.00	.00	.00	.00	.0%
131712 65370 PLOTTER	359.62	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
131712 65840 CLOUD	.00	.00	.00	20,000.00	20,000.00	20,000.00	.0%
131712 65850 COMPSFT	5,080.99	70,000.00	70,000.00	50,000.00	50,000.00	50,000.00	-28.6%
131712 65860 COMPHRD	42,436.85	10,000.00	10,000.00	14,000.00	14,000.00	14,000.00	40.0%
131712 65890 INTERNET	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
131712 65900 AERIAL	25,000.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	.0%
131712 66500 MISCEXP	149.88	.00	.00	.00	.00	.00	.0%
131712 68890 RECTF	15,000.00	.00	.00	.00	.00	.00	.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	168.16	900.00	900.00	900.00	900.00	900.00	.0%
TOTAL No Department	-405,988.69	-60,355.00	-60,355.00	-114,964.43	-114,964.43	-114,964.43	90.5%
TOTAL GIS COORDINATOR	-405,988.69	-60,355.00	-60,355.00	-114,964.43	-114,964.43	-114,964.43	90.5%
TOTAL Mapping - GIS	-405,988.69	-60,355.00	-60,355.00	-114,964.43	-114,964.43	-114,964.43	90.5%

13 Health and Human Services Dir.

00 No Department

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

P 34  
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
<b>HHS Restricted for WIC</b>									
131813	41350	INTINC	-3,603.61	-1,300.00	-1,300.00	-1,300.00	-1,300.00	-1,300.00	.0%
	TOTAL No Department		-3,603.61	-1,300.00	-1,300.00	-1,300.00	-1,300.00	-1,300.00	.0%
	TOTAL Health and Human Servi		-3,603.61	-1,300.00	-1,300.00	-1,300.00	-1,300.00	-1,300.00	.0%
	TOTAL HHS Restricted for WIC		-3,603.61	-1,300.00	-1,300.00	-1,300.00	-1,300.00	-1,300.00	.0%
<hr/>									
20	Sheriff								
<hr/>									
00	No Department								
131920	42470	RECPTIL	-1,786.32	-1,786.00	-1,786.00	-1,500.00	-1,500.00	-1,500.00	-16.0%
131920	66500	MISCEXP	.00	.00	.00	1,500.00	1,500.00	1,500.00	.0%
	TOTAL No Department		-1,786.32	-1,786.00	-1,786.00	.00	.00	.00	-100.0%
	TOTAL Sheriff		-1,786.32	-1,786.00	-1,786.00	.00	.00	.00	-100.0%
	TOTAL Illinois Gaming Law En		-1,786.32	-1,786.00	-1,786.00	.00	.00	.00	-100.0%
<hr/>									
08	County Treasurer								
<hr/>									
00	No Department								
132008	42990	TAXSALE	-20,720.00	-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 No Department		-20,720.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
	TOTAL County Treasurer		-20,720.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
	TOTAL Indemnity Fund		-20,720.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
<hr/>									
20	Sheriff								
<hr/>									
00	No Department								
132120	41350	INTINC	-66.46	-65.00	-65.00	-65.00	-65.00	-65.00	.0%
132120	42250	REVENUE	-157,702.14	-145,000.00	-145,000.00	-162,245.00	-162,245.00	-162,245.00	11.9%
132120	64540	INMTSUP	55,524.18	58,244.00	58,244.00	53,561.00	53,561.00	53,561.00	-8.0%
132120	64570	INMTWELF	16,105.47	38,000.00	38,000.00	25,929.00	25,929.00	25,929.00	-31.8%
132120	64580	INMTMED	66,820.60	60,609.00	60,609.00	63,034.00	63,034.00	63,034.00	4.0%
132120	66500	MISCEXP	.00	27,751.00	27,751.00	62,273.00	62,273.00	62,273.00	124.4%
	TOTAL No Department		-19,318.35	39,539.00	39,539.00	42,487.00	42,487.00	42,487.00	7.5%
	TOTAL Sheriff		-19,318.35	39,539.00	39,539.00	42,487.00	42,487.00	42,487.00	7.5%
	TOTAL Jail Commissary Fund		-19,318.35	39,539.00	39,539.00	42,487.00	42,487.00	42,487.00	7.5%
<hr/>									
25	County Board								
<hr/>									
00	No Department								
132225	42020	FINES	-360.00	-500.00	-500.00	-500.00	-500.00	-500.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

P 35  
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT	
Kendall County Drug Srv. Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE	
132225	61200	TOHHS	405.50	500.00	500.00	500.00	500.00	500.00	.0%	
	TOTAL No Department		45.50	.00	.00	.00	.00	.00	.0%	
	TOTAL County Board		45.50	.00	.00	.00	.00	.00	.0%	
	TOTAL Kendall County Drug Sr		45.50	.00	.00	.00	.00	.00	.0%	
<hr/>										
20	Sheriff									
00	No Department									
132320	42860	DONAT	-480.08	-150.00	-150.00	-100.00	-100.00	-100.00	-33.3%	
132320	66500	MISCEXP	6,176.75	.00	.00	.00	.00	.00	.0%	
	TOTAL No Department		5,696.67	-150.00	-150.00	-100.00	-100.00	-100.00	-33.3%	
	TOTAL Sheriff		5,696.67	-150.00	-150.00	-100.00	-100.00	-100.00	-33.3%	
	TOTAL K-9 Donations		5,696.67	-150.00	-150.00	-100.00	-100.00	-100.00	-33.3%	
<hr/>										
15	Presiding Judge									
00	No Department									
132415	42000	FEES	-27,155.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%	
132415	42030	MISCFEE	-62.00	.00	.00	.00	.00	.00	.0%	
132415	62020	SUBSCRIPT	34,830.13	29,400.00	29,400.00	29,400.00	29,400.00	29,400.00	.0%	
132415	67050	PATRON	12,441.00	14,100.00	14,100.00	14,100.00	14,100.00	14,100.00	.0%	
132415	67060	RESRCHCRTH	28,933.50	24,084.00	24,084.00	24,084.00	24,084.00	24,084.00	.0%	
	TOTAL No Department		48,987.63	32,584.00	32,584.00	32,584.00	32,584.00	32,584.00	.0%	
	TOTAL Presiding Judge		48,987.63	32,584.00	32,584.00	32,584.00	32,584.00	32,584.00	.0%	
	TOTAL Law Library Fund		48,987.63	32,584.00	32,584.00	32,584.00	32,584.00	32,584.00	.0%	
<hr/>										
25	County Board									
00	No Department									
132525	40160	FRLIABINS	-475,000.00	-550,000.00	-550,000.00	-550,000.00	-550,000.00	-550,000.00	.0%	
132525	68900	CLAIMS	469,162.97	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	.0%	
	TOTAL No Department		-5,837.03	.00	.00	.00	.00	.00	.0%	
	TOTAL County Board		-5,837.03	.00	.00	.00	.00	.00	.0%	
	TOTAL Liability Ins. Program		-5,837.03	.00	.00	.00	.00	.00	.0%	
<hr/>										
16	Probation Supervisor									
00	No Department									
132616	42250	REVENUE	-103,868.79	-90,000.00	-90,000.00	-100,000.00	-100,000.00	-100,000.00	11.1%	

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

P 36  
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
Probation Services Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
132616	43130	DOMVIOL	-22,855.05	-10,000.00	-10,000.00	-5,000.00	-5,000.00	-5,000.00	-50.0%
132616	43140	GPS	-22,178.54	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
132616	43150	UNAGDRIN	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
132616	43160	EQUIPT	.00	.00	.00	.00	.00	.00	.0%
132616	43170	DRGTEST	-1,153.80	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
132616	43180	EVAL	.00	-500.00	-500.00	-500.00	-500.00	-500.00	.0%
132616	43190	OFFTRAIN	-150.00	.00	.00	.00	.00	.00	.0%
132616	43200	PARENT	-100.00	-200.00	-200.00	-200.00	-200.00	-200.00	.0%
132616	43590	PRBASSMT	-754.00	-1,000.00	-1,000.00	-3,000.00	-3,000.00	-3,000.00	200.0%
132616	61000	TOGENF	30,000.00	6,000.00	6,000.00	.00	.00	.00	-100.0%
132616	62030	DUES	1,210.00	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.0%
132616	62060	TRAIN	7,207.98	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	.0%
132616	62140	ANLNCNTRC	26,445.00	95,000.00	95,000.00	80,000.00	80,000.00	80,000.00	-15.8%
132616	62150	CNTRCSERV	28,597.27	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	.0%
132616	62160	EQUIPT	28,076.15	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	.0%
132616	62310	COMPSFTW	19,269.77	30,000.00	30,000.00	50,000.00	50,000.00	50,000.00	66.7%
132616	64450	DRGTEST	13,235.66	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
132616	65160	GPSMNTN	83,315.95	55,000.00	55,000.00	40,000.00	40,000.00	40,000.00	-27.3%
TOTAL No Department			85,297.60	187,800.00	187,800.00	165,800.00	165,800.00	165,800.00	-11.7%
TOTAL Probation Supervisor			85,297.60	187,800.00	187,800.00	165,800.00	165,800.00	165,800.00	-11.7%
TOTAL Probation Services Fun			85,297.60	187,800.00	187,800.00	165,800.00	165,800.00	165,800.00	-11.7%

25 County Board

00 No Department									
132725	41350	INTINC	-13,601.07	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
132725	42500	PSST	-6,296,219.09	-5,250,000.00	-5,250,000.00	-5,512,500.00	-5,512,500.00	-5,512,500.00	5.0%
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	525,000.00	525,000.00	525,000.00	525,000.00	525,000.00	525,000.00	.0%
132725	61150	TOJAILEXP	1,263,850.00	1,293,450.00	1,293,450.00	883,997.00	883,997.00	883,997.00	-31.7%
132725	61270	CRTHS2016	535,800.00	744,825.00	744,825.00	1,011,125.00	1,011,125.00	1,011,125.00	35.8%
132725	61280	CRTHS2017	1,047,950.00	803,175.00	803,175.00	368,875.00	368,875.00	368,875.00	-54.1%
TOTAL No Department			-1,114,697.16	-71,027.00	-71,027.00	-910,980.00	-910,980.00	-910,980.00	1182.6%
TOTAL County Board			-1,114,697.16	-71,027.00	-71,027.00	-910,980.00	-910,980.00	-910,980.00	1182.6%
TOTAL Public Safety Sales Ta			-1,114,697.16	-71,027.00	-71,027.00	-910,980.00	-910,980.00	-910,980.00	1182.6%

06 County Clerk And Recorder

00 No Department									
132806	42250	REVENUE	-266,609.00	-180,500.00	-180,500.00	-209,000.00	-209,000.00	-209,000.00	15.8%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR: Recorder Document Storage Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
132806 51040 DEPCLK	155,642.38	160,350.00	160,350.00	122,894.00	122,894.00	122,894.00	-23.4%
132806 66500 MISCEXP	4,000.00	.00	.00	.00	.00	.00	.0%
132806 68870 DOCSTRG	91,656.02	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
TOTAL No Department	-15,310.60	79,850.00	79,850.00	13,894.00	13,894.00	13,894.00	-82.6%
TOTAL County Clerk And Recor	-15,310.60	79,850.00	79,850.00	13,894.00	13,894.00	13,894.00	-82.6%
TOTAL Recorder Document Stor	-15,310.60	79,850.00	79,850.00	13,894.00	13,894.00	13,894.00	-82.6%
<hr/>							
06 County Clerk And Recorder							
<hr/>							
00 No Department							
132906 42250 REVENUE	-56,283.00	-38,000.00	-38,000.00	-38,000.00	-38,000.00	-38,000.00	.0%
132906 51040 DEPCLK	55,193.53	50,100.00	50,100.00	53,104.00	53,104.00	53,104.00	6.0%
TOTAL No Department	-1,089.47	12,100.00	12,100.00	15,104.00	15,104.00	15,104.00	24.8%
TOTAL County Clerk And Recor	-1,089.47	12,100.00	12,100.00	15,104.00	15,104.00	15,104.00	24.8%
TOTAL Recorder - GIS	-1,089.47	12,100.00	12,100.00	15,104.00	15,104.00	15,104.00	24.8%
<hr/>							
06 County Clerk And Recorder							
<hr/>							
00 No Department							
133006 42040 RECORDFEE	-239,850.00	-171,000.00	-171,000.00	-198,000.00	-198,000.00	-198,000.00	15.8%
133006 52020 STIL	239,850.00	171,000.00	171,000.00	198,000.00	198,000.00	198,000.00	15.8%
TOTAL No Department	.00	.00	.00	.00	.00	.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%
<hr/>							
08 County Treasurer							
<hr/>							
00 No Department							
133108 42990 TAXSALE	-36,060.00	-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 No Department	-36,060.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
TOTAL County Treasurer	-36,060.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
TOTAL Sale in Error Interest	-36,060.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
<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%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

P 38  
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
Salt Shed Bldg. Maint. Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
TOTAL No Department		-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%
<hr/>								
20	Sheriff							
<hr/>								
00	No Department							
133320	42000 FEES	-11,711.09	.00	.00	.00	.00	.00	.0%
133320	42020 FINES	-6,252.57	.00	.00	.00	.00	.00	.0%
133320	66550 DRABSPR	39,177.35	52,117.00	52,117.00	39,482.00	39,482.00	39,482.00	-24.2%
TOTAL No Department		21,213.69	52,117.00	52,117.00	39,482.00	39,482.00	39,482.00	-24.2%
TOTAL Sheriff		21,213.69	52,117.00	52,117.00	39,482.00	39,482.00	39,482.00	-24.2%
TOTAL Sheriff Drug Abuse Fun		21,213.69	52,117.00	52,117.00	39,482.00	39,482.00	39,482.00	-24.2%
<hr/>								
20	Sheriff							
<hr/>								
00	No Department							
133420	43090 DRUGFORF	.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	.0%
133420	66590 DRGFORF	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
TOTAL No Department		.00	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff		.00	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff Drug Forfeitur		.00	.00	.00	.00	.00	.00	.0%
<hr/>								
20	Sheriff							
<hr/>								
00	No Department							
133520	42020 FINES	-2,578.00	-2,500.00	-2,500.00	-2,000.00	-2,000.00	-2,000.00	-20.0%
133520	66500 MISCEXP	.00	670.00	670.00	390.00	390.00	390.00	-41.8%
TOTAL No Department		-2,578.00	-1,830.00	-1,830.00	-1,610.00	-1,610.00	-1,610.00	-12.0%
TOTAL Sheriff		-2,578.00	-1,830.00	-1,830.00	-1,610.00	-1,610.00	-1,610.00	-12.0%
TOTAL Sheriff E-Ticket Fund		-2,578.00	-1,830.00	-1,830.00	-1,610.00	-1,610.00	-1,610.00	-12.0%
<hr/>								
20	Sheriff							
<hr/>								
00	No Department							
133620	42250 REVENUE	-9,240.00	-12,500.00	-12,500.00	-11,000.00	-11,000.00	-11,000.00	-12.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT	
Sheriff FTA Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE	
133620	66500	MISCEXP	15,000.00	9,000.00	9,000.00	6,000.00	6,000.00	6,000.00	-33.3%	
TOTAL No Department			5,760.00	-3,500.00	-3,500.00	-5,000.00	-5,000.00	-5,000.00	42.9%	
TOTAL Sheriff			5,760.00	-3,500.00	-3,500.00	-5,000.00	-5,000.00	-5,000.00	42.9%	
TOTAL Sheriff FTA Fund			5,760.00	-3,500.00	-3,500.00	-5,000.00	-5,000.00	-5,000.00	42.9%	
<hr/>										
20	Sheriff									
<hr/>										
00	No Department									
133720	42020	FINES	-16,975.25	-16,891.00	-16,891.00	-15,523.00	-15,523.00	-15,523.00	-8.1%	
133720	66540	ENFEQUIP	42,383.75	36,024.00	36,024.00	43,299.00	43,299.00	43,299.00	20.2%	
TOTAL No Department			25,408.50	19,133.00	19,133.00	27,776.00	27,776.00	27,776.00	45.2%	
TOTAL Sheriff			25,408.50	19,133.00	19,133.00	27,776.00	27,776.00	27,776.00	45.2%	
TOTAL DUI Fund			25,408.50	19,133.00	19,133.00	27,776.00	27,776.00	27,776.00	45.2%	
<hr/>										
20	Sheriff									
<hr/>										
00	No Department									
133820	41350	INTINC	-95.28	.00	.00	-20.00	-20.00	-20.00	.0%	
133820	42000	FEES	-5,000.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	.0%	
133820	66500	MISCEXP	3,974.79	15,100.00	15,100.00	17,250.00	17,250.00	17,250.00	14.2%	
TOTAL No Department			-1,120.49	10,600.00	10,600.00	12,730.00	12,730.00	12,730.00	20.1%	
TOTAL Sheriff			-1,120.49	10,600.00	10,600.00	12,730.00	12,730.00	12,730.00	20.1%	
TOTAL Sheriff Range Fund			-1,120.49	10,600.00	10,600.00	12,730.00	12,730.00	12,730.00	20.1%	
<hr/>										
20	Sheriff									
<hr/>										
00	No Department									
133920	43080	AGENCY	-28,119.07	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%	
133920	51540	OVERTM	36,229.18	35,000.00	35,000.00	34,000.00	34,000.00	34,000.00	-2.9%	
TOTAL No Department			8,110.11	.00	.00	-1,000.00	-1,000.00	-1,000.00	.0%	
TOTAL Sheriff			8,110.11	.00	.00	-1,000.00	-1,000.00	-1,000.00	.0%	
TOTAL Sheriff Spec. Assgm. D			8,110.11	.00	.00	-1,000.00	-1,000.00	-1,000.00	.0%	
<hr/>										
20	Sheriff									
<hr/>										
00	No Department									
134020	42000	FEES	-8,475.33	-3,600.00	-3,600.00	-4,500.00	-4,500.00	-4,500.00	25.0%	

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

P 40  
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
Sheriff Vehicle Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
134020	69760	VEHCL	5,738.82	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
TOTAL No Department			-2,736.51	13,400.00	13,400.00	12,500.00	12,500.00	12,500.00	-6.7%
TOTAL Sheriff			-2,736.51	13,400.00	13,400.00	12,500.00	12,500.00	12,500.00	-6.7%
TOTAL Sheriff Vehicle Fund			-2,736.51	13,400.00	13,400.00	12,500.00	12,500.00	12,500.00	-6.7%
<hr/>									
21	State's Attorney								
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00	No Department								
134221	42860	DONAT	.00	-1.00	-1.00	-10.00	-10.00	-10.00	900.0%
134221	66500	MISCEXP	1,806.93	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.0%
TOTAL No Department			1,806.93	1,999.00	1,999.00	2,990.00	2,990.00	2,990.00	49.6%
TOTAL State's Attorney			1,806.93	1,999.00	1,999.00	2,990.00	2,990.00	2,990.00	49.6%
TOTAL State's Atty Child Adv			1,806.93	1,999.00	1,999.00	2,990.00	2,990.00	2,990.00	49.6%
<hr/>									
21	State's Attorney								
<hr/>									
00	No Department								
134321	43370	FNSFORF	-4,140.23	-5,500.00	-5,500.00	-3,000.00	-3,000.00	-3,000.00	-45.5%
134321	66550	DRABSPR	14,960.47	40,000.00	40,000.00	30,000.00	30,000.00	30,000.00	-25.0%
TOTAL No Department			10,820.24	34,500.00	34,500.00	27,000.00	27,000.00	27,000.00	-21.7%
TOTAL State's Attorney			10,820.24	34,500.00	34,500.00	27,000.00	27,000.00	27,000.00	-21.7%
TOTAL State's Atty Drug Enf.			10,820.24	34,500.00	34,500.00	27,000.00	27,000.00	27,000.00	-21.7%
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21	State's Attorney								
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00	No Department								
134421	42250	REVENUE	-15,130.30	-15,000.00	-15,000.00	-10,000.00	-10,000.00	-10,000.00	-33.3%
134421	66500	MISCEXP	9,742.87	20,000.00	20,000.00	18,000.00	18,000.00	18,000.00	-10.0%
TOTAL No Department			-5,387.43	5,000.00	5,000.00	8,000.00	8,000.00	8,000.00	60.0%
TOTAL State's Attorney			-5,387.43	5,000.00	5,000.00	8,000.00	8,000.00	8,000.00	60.0%
TOTAL State's Atty Juv. Just			-5,387.43	5,000.00	5,000.00	8,000.00	8,000.00	8,000.00	60.0%
<hr/>									
21	State's Attorney								
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00	No Department								
134521	43110	ASSETFORF	.00	-1.00	-1.00	-1.00	-1.00	-1.00	.0%



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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

P 41  
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
State's Atty Mny Laund Forf.									
134521	66500	MISCEXP	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL No Department			.00	9,999.00	9,999.00	9,999.00	9,999.00	9,999.00	.0%
TOTAL State's Attorney			.00	9,999.00	9,999.00	9,999.00	9,999.00	9,999.00	.0%
TOTAL State's Atty Mny Laund			.00	9,999.00	9,999.00	9,999.00	9,999.00	9,999.00	.0%
<hr/>									
21	State's Attorney								
<hr/>									
00	No Department								
134621	42000	FEES	-5,386.16	-4,500.00	-4,500.00	-4,000.00	-4,000.00	-4,000.00	-11.1%
134621	66500	MISCEXP	.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
TOTAL No Department			-5,386.16	20,500.00	20,500.00	21,000.00	21,000.00	21,000.00	2.4%
TOTAL State's Attorney			-5,386.16	20,500.00	20,500.00	21,000.00	21,000.00	21,000.00	2.4%
TOTAL State's Atty Rec.s Aut			-5,386.16	20,500.00	20,500.00	21,000.00	21,000.00	21,000.00	2.4%
<hr/>									
08	County Treasurer								
<hr/>									
00	No Department								
134708	42990	TAXSALE	-32,595.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.0%
134708	51330	OTHER	3,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
134708	66500	MISCEXP	15,581.33	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
TOTAL No Department			-14,013.67	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.0%
TOTAL County Treasurer			-14,013.67	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.0%
TOTAL Tax Sale Automation Fu			-14,013.67	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.0%
<hr/>									
07	County Highway Engineer								
<hr/>									
00	No Department								
134807	40120	FRTRANTX	-50,000.00	-50,000.00	-50,000.00	-76,000.00	-76,000.00	-76,000.00	52.0%
134807	67520	OSWEGOPK	.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
134807	67540	OSWEGO	.00	11,000.00	11,000.00	.00	.00	.00	-100.0%
134807	67560	KCFP	.00	3,000.00	3,000.00	.00	.00	.00	-100.0%
134807	67590	VLGMINOOKA	.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
134807	67600	VLGMONTG	.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.0%
TOTAL No Department			-50,000.00	119,000.00	119,000.00	79,000.00	79,000.00	79,000.00	-33.6%
TOTAL County Highway Enginee			-50,000.00	119,000.00	119,000.00	79,000.00	79,000.00	79,000.00	-33.6%
TOTAL Transportation Alt. Pr			-50,000.00	119,000.00	119,000.00	79,000.00	79,000.00	79,000.00	-33.6%
<hr/>									
20	Sheriff								
<hr/>									
00	No Department								
134920	42250	REVENUE	.00	-125.00	-125.00	.00	.00	.00	-100.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

P 42  
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	PCT	
Transp. Safety Hire Back Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE	
TOTAL No Department	.00	-125.00	-125.00	.00	.00	.00	-100.0%	
TOTAL Sheriff	.00	-125.00	-125.00	.00	.00	.00	-100.0%	
TOTAL Transp. Safety Hire Ba	.00	-125.00	-125.00	.00	.00	.00	-100.0%	
<hr/>								
07	County Highway Engineer							
<hr/>								
00	No Department							
135007	40130	FRHWYRST	.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00
135007	41350	INTINC	-42,066.98	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.00
135007	42480	TRNSTX	-6,296,219.11	-5,250,000.00	-5,250,000.00	-6,000,000.00	-6,000,000.00	14.3%
135007	42490	OTHER	-109,700.00	-225,000.00	-225,000.00	-150,000.00	-150,000.00	-33.3%
135007	61130	TOKCTAP	50,000.00	50,000.00	50,000.00	76,000.00	76,000.00	52.0%
135007	61380	TXNDEBT	.00	1,250,000.00	1,250,000.00	.00	.00	-100.0%
135007	67190	FPFRBCROP	150,000.00	.00	.00	.00	.00	.00
135007	67400	RDCONSTR	6,844,523.65	5,000,000.00	5,000,000.00	3,700,000.00	3,700,000.00	-26.0%
135007	67410	ROW	223,007.35	500,000.00	500,000.00	1,500,000.00	1,500,000.00	200.0%
135007	67420	ENGFEE	1,289,546.83	500,000.00	500,000.00	2,150,000.00	2,150,000.00	330.0%
135007	67460	PROFFEE	65,000.00	60,000.00	60,000.00	60,000.00	60,000.00	.00
TOTAL No Department	2,174,091.74	1,825,000.00	1,825,000.00	1,276,000.00	1,276,000.00	1,276,000.00	1,276,000.00	-30.1%
TOTAL County Highway Enginee	2,174,091.74	1,825,000.00	1,825,000.00	1,276,000.00	1,276,000.00	1,276,000.00	1,276,000.00	-30.1%
TOTAL Transportation Sales T	2,174,091.74	1,825,000.00	1,825,000.00	1,276,000.00	1,276,000.00	1,276,000.00	1,276,000.00	-30.1%
<hr/>								
15	Presiding Judge							
<hr/>								
00	No Department							
135115	41350	INTINC	-10.28	-3,200.00	-3,200.00	-3,200.00	-3,200.00	.00
135115	42250	REVENUE	-1,095.00	.00	.00	.00	.00	.00
135115	66500	MISCEXP	.00	3,200.00	3,200.00	3,200.00	3,200.00	.00
TOTAL No Department	-1,105.28	.00	.00	.00	.00	.00	.00	.00
TOTAL Presiding Judge	-1,105.28	.00	.00	.00	.00	.00	.00	.00
TOTAL Victim Impact Panel Fu	-1,105.28	.00	.00	.00	.00	.00	.00	.00
<hr/>								
17	Public Defender							
<hr/>								
00	No Department							
135417	42000	FEEES	-1,759.50	-1,121.00	-1,121.00	-1,121.00	-1,121.00	.00
135417	66500	MISCEXP	.00	1,121.00	1,121.00	1,121.00	1,121.00	.00

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

P 43  
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:	Auto Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
TOTAL No Department		-1,759.50	.00	.00	.00	.00	.00	.0%
TOTAL Public Defender		-1,759.50	.00	.00	.00	.00	.00	.0%
TOTAL Public Defend	Auto Fu	-1,759.50	.00	.00	.00	.00	.00	.0%
<hr/>								
20	Sheriff							
00	No Department							
135520	42000 FEES	-952.00	-727.00	-727.00	-1,500.00	-1,500.00	-1,500.00	106.3%
135520	64580 INMTMED	.00	.00	.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL No Department		-952.00	-727.00	-727.00	500.00	500.00	500.00	-168.8%
TOTAL Sheriff		-952.00	-727.00	-727.00	500.00	500.00	500.00	-168.8%
TOTAL County Jail Medical Co		-952.00	-727.00	-727.00	500.00	500.00	500.00	-168.8%
<hr/>								
20	Sheriff							
00	No Department							
135620	42250 REVENUE	.00	.00	.00	-13,000.00	-13,000.00	-13,000.00	.0%
135620	66500 MISCEXP	.00	.00	.00	8,000.00	8,000.00	8,000.00	.0%
TOTAL No Department		.00	.00	.00	-5,000.00	-5,000.00	-5,000.00	.0%
TOTAL Sheriff		.00	.00	.00	-5,000.00	-5,000.00	-5,000.00	.0%
TOTAL L.E. Operations Suppor		.00	.00	.00	-5,000.00	-5,000.00	-5,000.00	.0%
<hr/>								
06	County Clerk And Recorder							
00	No Department							
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	2,036.68	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
135706	62090 LEGALPUB	2,505.36	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	27,438.81	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
135706	64280 POLLSETUP	3,113.87	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL No Department		35,094.72	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
TOTAL County Clerk And Recor		35,094.72	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
TOTAL County Clerk Election		35,094.72	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
<hr/>								
15	Presiding Judge							
00	No Department							
135815	40000 FRGENFND	.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

P 44  
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT	
Mental Health Trtmt. Court Fnd			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE	
135815	40040	FRVAC	.00	-50,000.00	-50,000.00	.00	.00	.00	-100.0%	
135815	51330	OTHER	.00	.00	.00	50,000.00	50,000.00	50,000.00	.0%	
135815	61000	TOGENF	.00	.00	.00	8,933.00	8,933.00	8,933.00	.0%	
135815	61160	TOIMRF	.00	.00	.00	3,500.00	3,500.00	3,500.00	.0%	
135815	61170	TOSSI	.00	.00	.00	3,500.00	3,500.00	3,500.00	.0%	
135815	62060	TRAIN	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%	
135815	62080	TRAVEL	.00	.00	.00	4,000.00	4,000.00	4,000.00	.0%	
135815	63030	PROGRM	.00	.00	.00	18,000.00	18,000.00	18,000.00	.0%	
135815	64450	DRGTEST	.00	.00	.00	14,000.00	14,000.00	14,000.00	.0%	
135815	65190	ASSMT	.00	.00	.00	500.00	500.00	500.00	.0%	
135815	66500	MISCEXP	.00	100,000.00	100,000.00	.00	.00	.00	-100.0%	
TOTAL No Department			.00	.00	.00	53,433.00	53,433.00	53,433.00	.0%	
TOTAL Presiding Judge			.00	.00	.00	53,433.00	53,433.00	53,433.00	.0%	
TOTAL Mental Health Trtmt. C			.00	.00	.00	53,433.00	53,433.00	53,433.00	.0%	
<hr/>										
15	Presiding Judge									
<hr/>										
00	No Department									
135915	43650	DRGCTREV	-1,981.00	.00	.00	.00	.00	.00	.0%	
TOTAL No Department			-1,981.00	.00	.00	.00	.00	.00	.0%	
TOTAL Presiding Judge			-1,981.00	.00	.00	.00	.00	.00	.0%	
TOTAL Drug Court Revenue Fun			-1,981.00	.00	.00	.00	.00	.00	.0%	
<hr/>										
20	Sheriff									
<hr/>										
09	Sheriff									
136020	42250	REVENUE	.00	.00	.00	-106,610.00	-106,610.00	-106,610.00	.0%	
136020	66500	MISCEXP	.00	.00	.00	90,604.00	90,604.00	90,604.00	.0%	
TOTAL Sheriff			.00	.00	.00	-16,006.00	-16,006.00	-16,006.00	.0%	
TOTAL Sheriff			.00	.00	.00	-16,006.00	-16,006.00	-16,006.00	.0%	
TOTAL Sheriff Elctrc Home Mo			.00	.00	.00	-16,006.00	-16,006.00	-16,006.00	.0%	
<hr/>										
01	Animal Control Warden									
<hr/>										
00	No Department									
140001	40030	FRANML	-118,600.00	-35,050.00	-35,050.00	-35,050.00	-35,050.00	-35,050.00	.0%	
140001	69770	BLDGIMP	219,212.01	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%	

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

P 45  
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
Animal Control Capital Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
140001	69780	CAPEXP	9,389.08	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
TOTAL No Department			110,001.09	-22,550.00	-22,550.00	-22,550.00	-22,550.00	-22,550.00	.0%
TOTAL Animal Control Warden			110,001.09	-22,550.00	-22,550.00	-22,550.00	-22,550.00	-22,550.00	.0%
TOTAL Animal Control Capital			110,001.09	-22,550.00	-22,550.00	-22,550.00	-22,550.00	-22,550.00	.0%

25		County Board							
00		No Department							
140125	40000	FRGENFND	-1,935,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
140125	40170	FRHWY	-75,000.00	-50,000.00	-50,000.00	-57,550.00	-57,550.00	-57,550.00	15.1%
140125	42880	TWPMUNC	.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00	.0%
140125	61000	TOGENF	239,478.00	164,019.00	164,019.00	.00	.00	.00	-100.0%
140125	69780	CAPEXP	282,891.05	654,000.00	654,000.00	.00	.00	.00	-100.0%
TOTAL No Department			-1,487,630.95	725,519.00	725,519.00	-100,050.00	-100,050.00	-100,050.00	-113.8%
TOTAL County Board			-1,487,630.95	725,519.00	725,519.00	-100,050.00	-100,050.00	-100,050.00	-113.8%
TOTAL Building Fund			-1,487,630.95	725,519.00	725,519.00	-100,050.00	-100,050.00	-100,050.00	-113.8%

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	-116,659.04	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.0%
140225	42330	VIDEOGM	-51,957.40	-53,200.00	-53,200.00	-53,200.00	-53,200.00	-53,200.00	.0%
140225	42490	OTHER	-5,000.00	.00	.00	.00	.00	.00	.0%
140225	69780	CAPEXP	540,339.13	155,000.00	155,000.00	6,246,650.00	6,246,650.00	6,246,650.00	3930.1%
TOTAL No Department			216,722.69	-148,200.00	-148,200.00	5,943,450.00	5,943,450.00	5,943,450.00	-4110.4%
TOTAL County Board			216,722.69	-148,200.00	-148,200.00	5,943,450.00	5,943,450.00	5,943,450.00	-4110.4%
TOTAL Capital Improvement Fu			216,722.69	-148,200.00	-148,200.00	5,943,450.00	5,943,450.00	5,943,450.00	-4110.4%

25		County Board							
00		No Department							
140325	42250	REVENUE	-120.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
140325	66500	MISCEXP	100.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL No Department			-20.00	.00	.00	.00	.00	.00	.0%
TOTAL County Board			-20.00	.00	.00	.00	.00	.00	.0%
TOTAL Courthouse Restoration			-20.00	.00	.00	.00	.00	.00	.0%

25		County Board							
00		No Department							
140425	40000	FRGENFND	-1,100,000.00	.00	.00	.00	.00	.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

P 46  
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
Public Safety	Capl. Imp.	Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
140425	40200	FRPSST	-525,000.00	-525,000.00	-525,000.00	-525,000.00	-525,000.00	-525,000.00	.0%
140425	42490	OTHER	.00	.00	.00	.00	.00	.00	.0%
140425	43340	GENERTR	-15,342.79	-42,000.00	-42,000.00	-42,000.00	-42,000.00	-42,000.00	.0%
140425	62160	EQUIPT	788,502.09	1,145,000.00	1,145,000.00	.00	.00	.00	-100.0%
140425	66500	MISCEXP	37,295.58	206,247.00	206,247.00	.00	.00	.00	-100.0%
140425	69760	VEHCL	132,969.39	184,880.00	184,880.00	.00	.00	.00	-100.0%
TOTAL No Department			-681,575.73	969,127.00	969,127.00	-567,000.00	-567,000.00	-567,000.00	-158.5%
TOTAL County Board			-681,575.73	969,127.00	969,127.00	-567,000.00	-567,000.00	-567,000.00	-158.5%
TOTAL Public Safety Capl. Im			-681,575.73	969,127.00	969,127.00	-567,000.00	-567,000.00	-567,000.00	-158.5%

08 County Treasurer

00	No Department								
150008	40000	FRGENFND	-113,100.00	-116,000.00	-116,000.00	-116,000.00	-116,000.00	-116,000.00	.0%
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	-1,147.99	-100.00	-100.00	-571.00	-571.00	-571.00	471.0%
150008	42370	REFUNDS	-475.00	.00	.00	.00	.00	.00	.0%
150008	43230	KENDHOUS	-6,000.00	-4,800.00	-4,800.00	-4,800.00	-4,800.00	-4,800.00	.0%
150008	43260	KCDEE	-8,800.00	-9,600.00	-9,600.00	-9,600.00	-9,600.00	-9,600.00	.0%
150008	66500	MISCEXP	.00	650.00	650.00	650.00	650.00	650.00	.0%
150008	68640	FAFEE	950.00	475.00	475.00	475.00	475.00	475.00	.0%
150008	68650	DEBTINT	102,760.00	95,960.00	95,960.00	88,760.00	88,760.00	88,760.00	-7.5%
150008	68700	DEBTPRNC	170,000.00	180,000.00	180,000.00	190,000.00	190,000.00	190,000.00	5.6%
TOTAL No Department			-1,626.99	771.00	771.00	3,100.00	3,100.00	3,100.00	302.1%
TOTAL County Treasurer			-1,626.99	771.00	771.00	3,100.00	3,100.00	3,100.00	302.1%
TOTAL County Building Debt S			-1,626.99	771.00	771.00	3,100.00	3,100.00	3,100.00	302.1%

08 County Treasurer

00	No Department								
150108	40000	FRGENFND	-176,900.00	-180,000.00	-180,000.00	.00	.00	.00	-100.0%
150108	40200	FRPSST	-1,583,750.00	-1,548,000.00	-1,548,000.00	-1,380,000.00	-1,380,000.00	-1,380,000.00	-10.9%
150108	41350	INTINC	-6,345.49	-400.00	-400.00	-400.00	-400.00	-400.00	.0%
150108	68640	FAFEE	950.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
150108	68730	2016INT	115,800.00	99,825.00	99,825.00	76,125.00	76,125.00	76,125.00	-23.7%
150108	68740	2016PRNC	420,000.00	645,000.00	645,000.00	935,000.00	935,000.00	935,000.00	45.0%
150108	68750	2017INT	702,750.00	682,250.00	682,250.00	663,625.00	663,625.00	663,625.00	-2.7%
150108	68760	2017PRNC	520,000.00	300,000.00	300,000.00	445,000.00	445,000.00	445,000.00	48.3%
TOTAL No Department			-7,495.49	-325.00	-325.00	740,350.00	740,350.00	740,350.00	.0%
TOTAL County Treasurer			-7,495.49	-325.00	-325.00	740,350.00	740,350.00	740,350.00	.0%
TOTAL Courthouse Exp. Debt S			-7,495.49	-325.00	-325.00	740,350.00	740,350.00	740,350.00	.0%

08 County Treasurer

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	PCT
Jail Addition Debt Service	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
00 No Department							
150208 40200 FRPSSST	-1,263,850.00	-1,293,450.00	-1,293,450.00	-883,997.00	-883,997.00	-883,997.00	-31.7%
150208 41350 INTINC	-2,837.34	-200.00	-200.00	-500.00	-500.00	-500.00	150.0%
150208 42370 REFUNDS	-6,058.72	.00	.00	.00	.00	.00	.0%
150208 68640 FAFEE	475.00	650.00	650.00	650.00	650.00	650.00	.0%
150208 68650 DEBTINT	128,400.00	83,000.00	83,000.00	34,600.00	34,600.00	34,600.00	-58.3%
150208 68700 DEBTPRNC	1,135,000.00	1,210,000.00	1,210,000.00	865,000.00	865,000.00	865,000.00	-28.5%
TOTAL No Department	-8,871.06	.00	.00	15,753.00	15,753.00	15,753.00	.0%
TOTAL County Treasurer	-8,871.06	.00	.00	15,753.00	15,753.00	15,753.00	.0%
TOTAL Jail Addition Debt Ser	-8,871.06	.00	.00	15,753.00	15,753.00	15,753.00	.0%
<hr/>							
13 Health and Human Services Dir.							
00 No Department							
170213 41350 INTINC	-20.88	-20.00	-20.00	-20.00	-20.00	-20.00	.0%
TOTAL No Department	-20.88	-20.00	-20.00	-20.00	-20.00	-20.00	.0%
TOTAL Health and Human Servi	-20.88	-20.00	-20.00	-20.00	-20.00	-20.00	.0%
TOTAL Community Services Blo	-20.88	-20.00	-20.00	-20.00	-20.00	-20.00	.0%
<hr/>							
06 County Clerk And Recorder							
00 No Department							
173006 42970 GRANT	-1,532.00	-1,532.00	-1,532.00	-1,532.00	-1,532.00	-1,532.00	.0%
173006 66500 MISCEXP	1,645.00	1,532.00	1,532.00	1,532.00	1,532.00	1,532.00	.0%
TOTAL No Department	113.00	.00	.00	.00	.00	.00	.0%
TOTAL County Clerk And Recor	113.00	.00	.00	.00	.00	.00	.0%
TOTAL County Clerk Death Cer	113.00	.00	.00	.00	.00	.00	.0%
<hr/>							
06 County Clerk And Recorder							
00 No Department							
173106 42970 GRANT	-258,345.72	-200,000.00	-200,000.00	-50,000.00	-50,000.00	-50,000.00	-75.0%
173106 66500 MISCEXP	213,816.83	200,000.00	200,000.00	50,000.00	50,000.00	50,000.00	-75.0%
TOTAL No Department	-44,528.89	.00	.00	.00	.00	.00	.0%
TOTAL County Clerk And Recor	-44,528.89	.00	.00	.00	.00	.00	.0%
TOTAL Help America Vote Act	-44,528.89	.00	.00	.00	.00	.00	.0%
<hr/>							
04 Coroner							
00 No Department							
173504 41350 INTINC	-11.66	.00	.00	.00	.00	.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
Coroner Death Cert. Grant			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
173504	42970	GRANT	-4,336.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	.0%
173504	70110	GRMISC	3,631.10	9,200.00	9,200.00	10,000.00	10,000.00	10,000.00	8.7%
TOTAL No Department			-716.56	4,700.00	4,700.00	5,500.00	5,500.00	5,500.00	17.0%
TOTAL Coroner			-716.56	4,700.00	4,700.00	5,500.00	5,500.00	5,500.00	17.0%
TOTAL Coroner Death Cert. Gr			-716.56	4,700.00	4,700.00	5,500.00	5,500.00	5,500.00	17.0%
<hr/>									
04	Coroner								
<hr/>									
00	No Department								
173604	42970	GRANT	-1,944.75	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.0%
173604	70110	GRMISC	520.00	10,000.00	10,000.00	10,500.00	10,500.00	10,500.00	5.0%
TOTAL No Department			-1,424.75	7,500.00	7,500.00	8,000.00	8,000.00	8,000.00	6.7%
TOTAL Coroner			-1,424.75	7,500.00	7,500.00	8,000.00	8,000.00	8,000.00	6.7%
TOTAL Coroner SUDORS			-1,424.75	7,500.00	7,500.00	8,000.00	8,000.00	8,000.00	6.7%
<hr/>									
21	State's Attorney								
<hr/>									
00	No Department								
174021	42970	GRANT	-16,375.00	-13,100.00	-13,100.00	-13,100.00	-13,100.00	-13,100.00	.0%
174021	70000	GRSAL	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	.0%
174021	70110	GRMISC	.00	1.00	1.00	1.00	1.00	1.00	.0%
TOTAL No Department			-3,275.00	1.00	1.00	1.00	1.00	1.00	.0%
TOTAL State's Attorney			-3,275.00	1.00	1.00	1.00	1.00	1.00	.0%
TOTAL Viol. Crms Victim's As			-3,275.00	1.00	1.00	1.00	1.00	1.00	.0%
<hr/>									
15	Presiding Judge								
<hr/>									
00	No Department								
174515	40140	FRMTLHLTH	.00	.00	.00	-9,750.00	-9,750.00	-9,750.00	.0%
174515	42970	GRANT	-208,156.62	-206,248.00	-206,248.00	-201,545.00	-201,545.00	-201,545.00	-2.3%
174515	43170	DRGTST	.00	-500.00	-500.00	.00	.00	.00	-100.0%
174515	51330	OTHER	113,439.95	116,442.00	116,442.00	79,402.00	79,402.00	79,402.00	-31.8%
174515	61000	TOGENF	9,815.88	10,436.00	10,436.00	13,399.00	13,399.00	13,399.00	28.4%
174515	61160	TOIMRF	9,176.73	11,019.00	11,019.00	4,622.00	4,622.00	4,622.00	-58.1%
174515	61170	TOSSI	8,167.37	8,029.00	8,029.00	5,073.00	5,073.00	5,073.00	-36.8%
174515	62000	SUPPLIES	1,011.96	5,955.00	5,955.00	20,888.00	20,888.00	20,888.00	250.8%
174515	62040	CONF	10,613.75	.00	.00	.00	.00	.00	.0%



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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
Adult Redeploy Illinois			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
174515	62060	TRAIN	1,485.00	3,460.00	3,460.00	2,876.00	2,876.00	2,876.00	-16.9%
174515	62080	TRAVEL	.00	8,009.00	8,009.00	3,671.00	3,671.00	3,671.00	-54.2%
174515	62160	EQUIPT	.00	600.00	600.00	.00	.00	.00	-100.0%
174515	64450	DRGTEST	6,593.45	19,421.00	19,421.00	25,152.00	25,152.00	25,152.00	29.5%
174515	65170	TRTRES	.00	21,000.00	21,000.00	45,000.00	45,000.00	45,000.00	114.3%
174515	65190	ASSMT	1,100.00	1,100.00	1,100.00	660.00	660.00	660.00	-40.0%
TOTAL No Department			-46,752.53	-1,277.00	-1,277.00	-10,552.00	-10,552.00	-10,552.00	726.3%
TOTAL Presiding Judge			-46,752.53	-1,277.00	-1,277.00	-10,552.00	-10,552.00	-10,552.00	726.3%
TOTAL Adult Redeploy Illinoi			-46,752.53	-1,277.00	-1,277.00	-10,552.00	-10,552.00	-10,552.00	726.3%

16 Probation Supervisor

00	No Department								
174616	42970	GRANT	-43,544.17	-54,300.00	-54,300.00	-54,300.00	-54,300.00	-54,300.00	.0%
174616	62000	SUPPLIES	1,357.53	1,880.00	1,880.00	1,013.00	1,013.00	1,013.00	-46.1%
174616	62080	TRAVEL	834.31	2,596.00	2,596.00	1,619.00	1,619.00	1,619.00	-37.6%
174616	62150	CNTRCSERV	45,060.50	49,824.00	49,824.00	51,668.00	51,668.00	51,668.00	3.7%
TOTAL No Department			3,708.17	.00	.00	.00	.00	.00	.0%
TOTAL Probation Supervisor			3,708.17	.00	.00	.00	.00	.00	.0%
TOTAL Family Violence Coord.			3,708.17	.00	.00	.00	.00	.00	.0%

20 Sheriff

00	No Department								
175020	42970	GRANT	-2,163,858.53	.00	.00	.00	.00	.00	.0%
175020	70000	GRSAL	1,104,525.13	.00	.00	.00	.00	.00	.0%
175020	70020	GRTRAVEL	6,374.16	.00	.00	.00	.00	.00	.0%
175020	70030	GREQUIP	100,000.00	.00	.00	.00	.00	.00	.0%
175020	70040	GRSUPPL	12,068.39	.00	.00	.00	.00	.00	.0%
175020	70050	GRCONTRSER	379,771.65	.00	.00	.00	.00	.00	.0%
175020	70110	GRMISC	91,440.88	.00	.00	.00	.00	.00	.0%
175020	70350	GRRENTUTIL	422,610.56	.00	.00	.00	.00	.00	.0%
175020	70600	OT	18,335.97	.00	.00	.00	.00	.00	.0%
TOTAL No Department			-28,731.79	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff			-28,731.79	.00	.00	.00	.00	.00	.0%
TOTAL HIDTA			-28,731.79	.00	.00	.00	.00	.00	.0%

20 Sheriff

00	No Department								
175120	42970	GRANT	-7,174.86	.00	.00	.00	.00	.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
175120 70040 GRSUPPL	55.00	.00	.00	.00	.00	.00	.0%
TOTAL No Department	-7,119.86	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff	-7,119.86	.00	.00	.00	.00	.00	.0%
TOTAL IDOT CPS Grt (Child Sf	-7,119.86	.00	.00	.00	.00	.00	.0%
<hr/>							
09 EMA Director							
<hr/>							
00 No Department							
175409 42250 REVENUE	-39,590.00	-24,140.00	-24,140.00	-42,500.00	-42,500.00	-42,500.00	76.1%
175409 51330 OTHER	.00	11,096.00	11,096.00	14,456.00	14,456.00	14,456.00	30.3%
175409 62000 SUPPLIES	.00	25,432.00	25,432.00	.00	.00	.00	-100.0%
175409 62080 TRAVEL	.00	2,250.00	2,250.00	550.00	550.00	550.00	-75.6%
175409 62150 CNTRCSERV	.00	.00	.00	1,500.00	1,500.00	1,500.00	.0%
175409 62160 EQUIPT	6,370.55	20,900.00	20,900.00	25,600.00	25,600.00	25,600.00	22.5%
175409 70080 GRTELECOM	.00	7,357.00	7,357.00	456.00	456.00	456.00	-93.8%
TOTAL No Department	-33,219.45	42,895.00	42,895.00	62.00	62.00	62.00	-99.9%
TOTAL EMA Director	-33,219.45	42,895.00	42,895.00	62.00	62.00	62.00	-99.9%
TOTAL Nuclear Grant Fund	-33,219.45	42,895.00	42,895.00	62.00	62.00	62.00	-99.9%
<hr/>							
20 Sheriff							
<hr/>							
00 No Department							
175520 42250 REVENUE	-19,636.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
175520 66550 MISCEXP	7,718.92	21,069.00	21,069.00	16,469.00	16,469.00	16,469.00	-21.8%
TOTAL No Department	-11,917.08	-3,931.00	-3,931.00	-8,531.00	-8,531.00	-8,531.00	117.0%
TOTAL Sheriff	-11,917.08	-3,931.00	-3,931.00	-8,531.00	-8,531.00	-8,531.00	117.0%
TOTAL SCAAP Grant	-11,917.08	-3,931.00	-3,931.00	-8,531.00	-8,531.00	-8,531.00	117.0%
<hr/>							
20 Sheriff							
<hr/>							
00 No Department							
175620 42250 REVENUE	.00	.00	.00	.00	.00	.00	.0%
175620 66550 MISCEXP	181.29	.00	.00	.00	.00	.00	.0%
TOTAL No Department	181.29	.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%
<hr/>							
20 Sheriff							
<hr/>							
09 Sheriff							
176220 42970 GRANT	.00	.00	.00	.00	.00	.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR: Enbridge Grant	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
176220 70110 GRMISC	.00	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff	.00	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff	.00	.00	.00	.00	.00	.00	.0%
TOTAL Enbridge Grant	.00	.00	.00	.00	.00	.00	.0%

05 County Administrator

ACCOUNTS FOR: Enbridge Grant	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
00 No Department							
176505 40000 FRGENFND	-25,000.00	-25,500.00	-25,500.00	-25,500.00	-25,500.00	-25,500.00	.0%
176505 40150 FRSRSRV	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.0%
176505 41350 INTINC	-197.64	-200.00	-200.00	-200.00	-200.00	-200.00	.0%
176505 42390 REIMBOTR	-60,230.00	-50,988.00	-50,988.00	-50,988.00	-50,988.00	-50,988.00	.0%
176505 43500 DOAP	-487,371.44	-1,141,140.00	-1,141,140.00	-1,300,000.00	-1,300,000.00	-1,300,000.00	13.9%
176505 43550 IDOT5311	-55,578.00	-55,578.00	-55,578.00	-55,578.00	-55,578.00	-55,578.00	.0%
176505 43560 IDOT5310	-300,000.00	-160,000.00	-160,000.00	-160,000.00	-160,000.00	-160,000.00	.0%
176505 43710 CARES	.00	-35,000.00	-35,000.00	-170,000.00	-170,000.00	-170,000.00	385.7%
176505 61240 TOLIABINS	7,166.00	7,166.00	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	2,000.00	.0%
176505 62160 EQUIPT	.00	5,000.00	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	5,000.00	.0%
176505 65910 DVAC	1,362,419.44	1,492,206.00	1,492,206.00	1,781,566.00	1,781,566.00	1,781,566.00	19.4%
176505 66500 MISCEXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL No Department	411,208.36	13,966.00	13,966.00	9,466.00	9,466.00	9,466.00	-32.2%
TOTAL County Administrator	411,208.36	13,966.00	13,966.00	9,466.00	9,466.00	9,466.00	-32.2%
TOTAL Kendall Area Transit	411,208.36	13,966.00	13,966.00	9,466.00	9,466.00	9,466.00	-32.2%

05 County Administrator

ACCOUNTS FOR: Enbridge Grant	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
00 No Department							
176905 42970 GRANT	-42,593.81	.00	.00	.00	.00	.00	.0%
176905 70000 GRSAL	6,892.83	.00	.00	.00	.00	.00	.0%
176905 70010 GRBEN	350.00	.00	.00	.00	.00	.00	.0%
176905 70020 GRTRAVEL	464.77	.00	.00	.00	.00	.00	.0%
176905 70040 GRSUPPL	16,574.62	.00	.00	.00	.00	.00	.0%
176905 70050 GRCONTRSER	13,233.06	.00	.00	.00	.00	.00	.0%
176905 70060 GRCONSULT	2,298.72	.00	.00	.00	.00	.00	.0%
176905 70100 GRDIRADMIN	2,918.63	.00	.00	.00	.00	.00	.0%
176905 70110 GRMISC	292.37	.00	.00	.00	.00	.00	.0%
TOTAL No Department	431.19	.00	.00	.00	.00	.00	.0%
TOTAL County Administrator	431.19	.00	.00	.00	.00	.00	.0%
TOTAL Census 2020 Grant	431.19	.00	.00	.00	.00	.00	.0%

25 County Board

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	PCT
American Rescue Plan Act ARPA	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
00 No Department							
177025 41350 INTINC	.00	.00	.00	.00	.00	.00	.0%
177025 42970 GRANT	.00	.00	.00	.00	.00	.00	.0%
177025 70050 GRCONTRSER	.00	.00	.00	.00	.00	.00	.0%
177025 79701 ADMNEXP	.00	.00	.00	3,850,000.00	3,850,000.00	3,850,000.00	.0%
TOTAL No Department	.00	.00	.00	3,850,000.00	3,850,000.00	3,850,000.00	.0%
TOTAL County Board	.00	.00	.00	3,850,000.00	3,850,000.00	3,850,000.00	.0%
TOTAL American Rescue Plan A	.00	.00	.00	3,850,000.00	3,850,000.00	3,850,000.00	.0%
<hr/>							
25 County Board							
00 No Department							
177125 40390 TXNARPA	.00	.00	.00	-900,000.00	-900,000.00	-900,000.00	.0%
177125 70000 GRSAL	.00	.00	.00	84,000.00	84,000.00	84,000.00	.0%
177125 70610 BENEFITS	.00	.00	.00	31,060.00	31,060.00	31,060.00	.0%
177125 70620 CYBERCON	.00	.00	.00	50,000.00	50,000.00	50,000.00	.0%
177125 70630 CYBERSOFTW	.00	.00	.00	41,000.00	41,000.00	41,000.00	.0%
177125 70640 CYBERHARD	.00	.00	.00	20,000.00	20,000.00	20,000.00	.0%
177125 79601 PROVGGOVT	.00	.00	.00	.00	.00	.00	.0%
TOTAL No Department	.00	.00	.00	-673,940.00	-673,940.00	-673,940.00	.0%
TOTAL County Board	.00	.00	.00	-673,940.00	-673,940.00	-673,940.00	.0%
TOTAL Lost Revenue Fund	.00	.00	.00	-673,940.00	-673,940.00	-673,940.00	.0%
<hr/>							
03 Circuit Court Clerk							
00 No Department							
178003 42970 GRANT	.00	.00	.00	-10,000.00	-10,000.00	-10,000.00	.0%
178003 70000 GRSAL	.00	.00	.00	5,000.00	5,000.00	5,000.00	.0%
178003 70030 GREQUIP	.00	.00	.00	10,000.00	10,000.00	10,000.00	.0%
178003 70040 GRSUPPL	.00	.00	.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL No Department	.00	.00	.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL Circuit Court Clerk	.00	.00	.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL Access to Justice SRL	.00	.00	.00	10,000.00	10,000.00	10,000.00	.0%
<hr/>							
07 County Highway Engineer							
00 No Department							
181007 41350 INTINC	-89.98	.00	.00	.00	.00	.00	.0%

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Kendall County  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR: Township Bridge	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
181007 42390 REIMBOTR	.00	-200,000.00	-200,000.00	.00	.00	.00	-100.0%
181007 42470 RECPTIL	-34,800.00	-200,000.00	-200,000.00	.00	.00	.00	-100.0%
181007 61110 TOCTBRDGE	.00	400,000.00	400,000.00	.00	.00	.00	-100.0%
TOTAL No Department	-34,889.98	.00	.00	.00	.00	.00	.0%
TOTAL County Highway Enginee	-34,889.98	.00	.00	.00	.00	.00	.0%
TOTAL Township Bridge	-34,889.98	.00	.00	.00	.00	.00	.0%
<hr/>							
07 County Highway Engineer							
<hr/>							
00 No Department							
181107 41350 INTINC	-570.44	.00	.00	.00	.00	.00	.0%
181107 42460 ALLOTS	-750,344.99	.00	.00	.00	.00	.00	.0%
181107 43690 REBUILDIL	-400,155.94	.00	.00	.00	.00	.00	.0%
181107 66500 MISCEXP	397,561.29	.00	.00	.00	.00	.00	.0%
TOTAL No Department	-753,510.08	.00	.00	.00	.00	.00	.0%
TOTAL County Highway Enginee	-753,510.08	.00	.00	.00	.00	.00	.0%
TOTAL Township Motor Fuel	-753,510.08	.00	.00	.00	.00	.00	.0%
TOTAL REVENUE	-89,138,017.36	-75,680,864.00	-75,680,864.00	-75,843,095.16	-75,843,095.16	-75,843,095.16	.2%
TOTAL EXPENSE	80,920,467.11	84,549,668.70	84,549,668.70	97,023,602.41	97,023,602.41	97,023,602.41	14.8%
GRAND TOTAL	-8,217,550.25	8,868,804.70	8,868,804.70	21,180,507.25	21,180,507.25	21,180,507.25	138.8%

\*\* END OF REPORT - Generated by Jennifer Karales \*\*