

**KENDALL COUNTY BOARD AGENDA
SPECIAL MEETING**

**Kendall County Office Building, Rooms 209 & 210, Yorkville IL 60560
November 29, 2021 at 6:00 p.m.**

1. Call to Order
2. Roll Call
3. Determination of a Quorum
4. Approval of Agenda
5. Special Recognition
6. Public Comment
7. Old Business
8. New Business
9. Standing Committee Reports
 - A. Admin HR
 1. Approval of Network Security Specialist Job Description
 2. Approval of Systems Administrator Job Description
 3. Approval of Technology Analyst and Help Desk Manager Job Description
 4. Approval of the updated Administrative Services Department Organizational Chart (11/22/21)
 - B. Finance
 1. Approval of Claims in an amount not to exceed \$2,005,548.92
 2. Approval of an Ordinance Approving the Kendall County Fiscal Year 2021-22 Budget and Appropriations
 3. Approval of an Ordinance Approving a Budget Amendment for the Kendall County Fiscal Year 2020-21 Annual Budget and Appropriations
10. Special Committee Reports
11. Other Business
12. Chairman's Report
13. Public Comment
14. Questions from the Press
15. Executive Session
16. Adjournment

If special accommodations or arrangements are needed to attend this County meeting,
please contact the Administration Office at 630-553-4171, a minimum 24-hours prior to the meeting time.

Kendall County Job Description

TITLE: Network Security Specialist
DEPARTMENT: Information and Communication Technology
SUPERVISED BY: Director of Information and Communication Technology
FLSA STATUS: Exempt
APPROVED: 11/29/2021

I. Position Summary:

Under the direct supervision of the Information and Communication Technology Director, the position is responsible for providing the design, maintenance, deployment, and enforcement of preventative cyber security measures on behalf of Kendall (County). These measures are performed using technical guidelines or state procedures provided by DoIT, (Department of Information Technology).

II. Essential Duties and Responsibilities:

A. Primary duties consist of the following:

1. The application of systems analysis techniques and procedures, including consulting with users, to determine hardware, software, or system functional specifications for the County.
 - a. Maintains deep knowledge of current and emerging threats and vulnerabilities in IT Security.
 - b. Conducts research regarding emerging cybersecurity threats and communicates the research findings and recommendations to appropriate County staff and elected officials.
 - c. Has regular and routine access to confidential data and records and must maintain the confidentiality of said data and records.
2. The design, development, documentation, analysis, creation, testing, or modification of computer systems or programs based on and related to user or system design specifications including, but not limited to:
 - a. Conduct regular security audits of County infrastructure and investigating security reports findings.
 - i. Uses investigation and analysis techniques to gather and preserve evidence from computer devices in a way that is suitable for Federal and State policy enforcement.
 - b. Ability to administer, deploy, review, and enforce County security measures, including but not limited to antivirus, firewall administration, remediation and cyber security training.
 - i. Maintains records of user security awareness training.
 - ii. Oversees the deployment, use, and maintenance of threat and vulnerability tools, including intrusion detection/prevention, firewall, virus protection, encryption, user authentication, and audit logs.
 - c. Develops strategies and provides support for initiatives to continuously improve enterprise data security; and assists in the development and regular testing of the enterprise business continuity and disaster recovery plans.
 - i. Participates as a member of the County's Security Incident Response Team; evaluates security incidents; develops solutions and communicates results to management; and participates in after-hours, on-call incident management.
 - ii. Collaborates with the County's Network Administrator to create and manage IT contingency plan for disaster recovery efforts in Incident Response Plan.
 - d. Initiates and/or lead audits to identify areas of vulnerability.
 - i. Provides diagnostic and troubleshooting repair of security measures related to all County PC and network hardware or software.
 - e. Establish and maintain County procedures and policies according to Information governance and technical guidelines.
 - f. Provides strategic risk guidance for IT Projects including the evaluation and recommendation of technical controls.
 - g. Analyze network threat analysis data and risk assessment results to identify and recommend appropriate security.
 - i. Responds to and assists in information security assessment requests.
 - h. Develop County information security policies.

Kendall County Job Description

- i. Makes recommendations regarding best security practices, which recommendations are given significant weight by the final decision-maker.
 - i. Develop control measures to improve effectiveness of information security.
3. The design, documentation, testing, creation, or modification of computer programs related to machine operating systems; and
4. A combination of the aforementioned duties, the performance of which requires the same level of skills.
 - a. Serve as Technology lead for County Clerk's Office by coordinating with State and Federal entities to provide status updates, IPS/IDS instances, and any other arising issues related to elections.
- B. Attends conferences, professional association meetings and technical symposia to gain awareness of the latest information security technological developments and provides recommendations regarding how to implement necessary security technological developments at the County.
- C. Evaluates vendor products and services and maintains good working relationship with vendors.
- D. Serves as backup for the County's Systems Analyst.
- E. Customarily and regularly supervises, manages, and directs the work of at least two (2) or more full-time employees (or their equivalent) working in the Kendall County Information and Communication Technology Department including, but not limited to, the following:
 - a. Interviews, selects, and trains IT staff.
 - b. Appraises employees' productivity and efficiency for the purpose of recommending promotions or other changes in status.
 - c. Handles employee complaints and grievances.
- F. Attendance and punctuality during assigned work hours and after work hours, as necessary, with the possibility of off hours' support.
- G. Complies with all applicable state and federal laws and regulations.
- H. Adheres to all applicable County policies and procedures.
- I. Performs other duties and responsibilities, as assigned.

III. Qualifications:

To perform this job successfully, an individual must be able to perform all essential duties satisfactorily. The requirements listed below are representative of the knowledge, skill, and/or ability required for the position.

A. LANGUAGE SKILLS:

- Ability to research, read and interpret documents.
- Ability to prepare documents, reports and correspondence.
- Ability to speak effectively with the public, employees, outside entities, vendors, and the County's elected officials.
- Requires good knowledge of the English language, spelling and grammar.

B. MATHEMATICAL SKILLS:

- Ability to add, subtract, multiply and divide in all units of measure, using whole numbers, common fractions, and decimals.
- Ability to compute rate, ratio, and percent and to draw and interpret bar graphs.

C. REASONING ABILITY:

- Ability to apply common sense understanding to carry out instructions furnished in written, oral, or diagram form.
- Ability to deal with problems involving several concrete variables in standardized situations.

D. CERTIFICATES, LICENSES, REGISTRATIONS:

- Industry Certifications preferred but not required – Security+, CISSP, and CEH
- Current and valid Driver's License is required.

Kendall County Job Description

- Any and all other certificates and registrations as required for the specific duties performed.

E. Work Standards and Best Practice Guidelines:

- Adheres to all work and safety polices and governing policies and procedures.
- Ability to build teamwork and work as part of a team.
- Commitment to quality results and customer focused.
- Dependability, integrity and willingness to learn.
- High degree of professionalism and demeanor.
- Proven time management skills.

F. Education and Experience:

- Either (a) a minimum of a Bachelor's Degree in Computer Science or (b) a minimum of a high school diploma/GED degree and at least 7 years prior equivalent work experience in Information Technology.
- Working knowledge of Microsoft software, such as Windows Products and ability to perform application support, as needed.
- General knowledge of networking devices, software, and file transfer protocols is required.

IV. Physical Demands:

While performing the duties of this job, the employee must be able to:

- Frequently sit for long periods of time at desk or in meetings;
- Occasionally lift and/or move up to 20 pounds;
- Use hands to finger, handle, or feel;
- Reach, push and pull with hands and arms;
- Bend over at the waist and reach with hands and arms;
- Climb stairs and ladders and balance;
- Stoop, kneel, crouch, and/or crawl;
- Talk and hear in person and via use of telephone;
- Specific vision abilities include close and distance vision, depth perception; and
- Travel independently to other County office locations and outside of the County.

V. Work Environment:

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. While performing the duties of this job, the employee is subject to the following working conditions:

- Inside environmental conditions.
- The noise level in the work environment is usually quiet to moderately quiet.
- Employee may be exposed to stressful situations while working with users, law enforcement, department heads, elected officials, vendors, and the general public.
- Employee may be required to provide own transportation to travel to and from meetings, training, conferences, etc.

By signing my name below, I hereby affirm that I received a copy of this job description.

Employee Receipt Acknowledgement & Signature

Date

Signature of Supervisor

Date

cc: personnel file, employee

Kendall County Job Description

TITLE: Systems Administrator
DEPARTMENT: Information and Communication Technology
SUPERVISED BY: Director of Information and Communication Technology
FLSA STATUS: Exempt
APPROVED: 11/29/2021

I. **Position Summary:**

This position is primarily responsible for administering, designing, maintaining, and documenting county enterprise systems including, but not limited to 911 Computer Aided Dispatch, Microsoft Windows, Active Directory, Countywide Police Records Management System, Mobile Data Terminals, Microsoft SQL Server Services, Microsoft Systems Center Configuration Manager (SCCM).

II. **Essential Duties and Responsibilities:**

A. Primary duties consist of the following:

1. Applies systems analysis techniques and procedures, including consulting with users, to determine hardware, software or system functional specifications.
 2. Designs, develops, documents, analyzes, creates, tests, modifies and maintains computer systems or programs, including prototypes, based on and related to user or system design specifications.
 3. Analyzing data to identify and resolve reasons for communications bottlenecks. Recommends upgrades, patches, and new applications and equipment to facilitate and protect data, software and hardware.
 4. Analyzing network capacity and growth requirements and recommends network upgrades.
 5. Ensuring the security of the enterprise network.
 6. Maintaining WAN connections to outside vendors, LEAs, and other organizations
- B. Ensures that the hardware systems and network performance meets the functional and strategic needs of the County's information systems.
- C. Provides troubleshooting, support, and resolves system failures.
- D. Designs, installs, and debugs new/upgraded software on server and client platforms.
- E. Assists the Information and Communication Technology Director in providing technical guidance and recommendations regarding the County's information systems.
- F. Serves as primary for networking, virtual server platform, and storage administration.
- G. Maintains network disaster recovery and hardware, software and information protection and file integrity.
- H. Utilizes a variety of software and tools, monitors, analyzes and manages network traffic and capacity utilization to achieve optimal performance and availability.
- I. Participates as a member of the security incident response team
- J. Utilizes a variety of software and tools, monitors, analyzes and manages network traffic and capacity utilization to achieve optimal performance and availability.
- K. Provides support and guidance to help desk support team members.
- L. Interacts with hardware and software vendors as appropriate to solve problems.
- M. Designs procedures and training for end users.
- N. Attendance and punctuality during assigned work hours and after work hours, as necessary, with the possibility of off hours' support.
- O. Complies with all applicable state and federal laws and regulations.

Kendall County Job Description

- P. Adheres to all applicable County policies and procedures.
- Q. Serves as backup for the Network Security Specialist.
- R. Performs other duties and responsibilities as assigned.

III. Qualifications:

To perform this job successfully, an individual must be able to perform all essential duties satisfactorily. The requirements listed below are representative of the knowledge, skill, and/or ability required for the position:

A. LANGUAGE SKILLS:

- Ability to research, read and interpret documents.
- Ability to prepare documents, reports and correspondence.
- Ability to speak effectively with the public, employees, outside entities, vendors, and the County's elected officials.
- Requires good knowledge of the English language, spelling and grammar.

B. MATHEMATICAL SKILLS:

- Ability to add, subtract, multiply and divide in all units of measure, using whole numbers, common fractions, and decimals.
- Ability to compute rate, ratio, and percent and to draw and interpret bar graphs.

C. REASONING ABILITY:

- Ability to apply common sense understanding to carry out instructions furnished in written, oral, or diagram form.
- Ability to deal with problems involving several concrete variables in standardized situations.

D. CERTIFICATES, LICENSES, REGISTRATIONS:

- Industry Certifications preferred but not required – Microsoft A+ Security+
- Current and valid Driver's License is required.
- Any and all other certificates and registrations as required for the specific duties performed.

E. OTHER SKILLS, KNOWLEDGE AND ABILITIES:

- The ability to present information and communicate effectively both orally and in writing with staff, county officials, law enforcement officials, and the general public in a timely and professional manner.
- Ability to build teamwork, organize, prioritize and perform multiple tasks in a timely manner.
- Superb troubleshooting abilities including server and networking troubles.
- Able to work and interact with others in a structured / team environment.
- Ability to multi-task and work independently.
- Represents department with professionalism and confidence.
- Commitment to quality results and customer focused.
- Dependable; has integrity and a willingness to learn.
- High degree of professionalism and demeanor.
- Proven time management skills.
- Obtain knowledge and learn new skills to enhance job performance and abilities.
- Work with diverse populations.

F. EDUCATION AND EXPERIENCE:

Kendall County Job Description

- Either (a) a minimum of a Bachelor’s degree and a minimum of at least two years’ prior work experience in information technology or (b) a combination of post high school education and a minimum of at least six years prior work experience in information technology is required.
- Working knowledge of Microsoft software, such as Windows Products, and ability to perform application support as assigned.
- General knowledge of networking devices, software, and file transfer protocols is required.
- Industry certifications are preferred but not required: Microsoft, Cisco, A+.

IV. Physical Demands:

While performing the duties of this job, the employee must be able to:

- Frequently sit for up to 2 hour periods of time at desk and/or in meetings;
- Occasionally lift and/or move up to 40 pounds; frequent lifting requirements of 20 pounds or less.
- Use hands and fingers to finger, handle, type, write, and feel;
- Reach, push and pull with one and/or both hands and arms;
- Bend over at the waist and reach with one and/or both hands and arms;
- Climb stairs and ladders and balance;
- Stoop, kneel, crouch, and/or crawl;
- Talk and hear in person and via use of telephone;
- Specific vision abilities include close and distance vision, depth perception; and ability to view computer monitors and screens.
- Travel independently to other County office locations.

V. Work Environment:

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. While performing the duties of this job, the employee is subject to the following working conditions:

- Inside environmental conditions.
- Walking between buildings and occasional work in an outdoor environment.
- The noise level in the work environment is usually quiet to moderately quiet.
- Employee may be exposed to stressful situations while working with users, law enforcement, department heads, elected officials, vendors, and the general public.
- Employee may be required to provide own transportation to travel to and from meetings, training, conferences, work sites, etc.

By signing my name below, I hereby affirm that I received a copy of this job description.

Employee Receipt Acknowledgement & Signature

Date

Signature of Supervisor

Date

cc: personnel file, employee

Kendall County Job Description

TITLE: Technology Analyst and Support Division Manager
DEPARTMENT: Information and Communication Technology
SUPERVISED BY: Director of Information and Communication Technology
FLSA STATUS: Exempt
APPROVED: 11/29/2021

I. Position Summary:

The Technology Analyst's primary duties consist of (a) the application of systems analyst techniques and procedures, including consulting with users, to determine hardware, software or system functional specifications; and (b) the design, development, documentation, analysis, creation, testing, and/or modification of computer systems or programs, including prototypes, based on and related to user or system design specifications. As Support Division Manager, this position's primary duties consist of the oversight, management and administration of the Support Division for Kendall County's Information and Communication Technology Department and customarily and regularly directs the work of two or more other full-time employees (or their equivalent) assigned to the Support Division. This position reports directly to the Director of Information and Communication Technology.

II. Essential Duties and Responsibilities:

The essential job duties for this position include, but are not limited to the following:

A. Primary duties consist of the following:

1. Applies systems analysis techniques and procedures, including consulting with users, to determine hardware, software or system functional specifications systems analysis techniques and procedures, by performing duties including, but not limited to the following:
 - a. Prepares and maintains documentation and project tracking and reports the same to the Director of Information and Communication Technology.
 - b. Assists the Director Information and Communication Technology in providing technical guidance and recommendations regarding the County's information systems.
 - c. Develops relationships and maintains regular communications with hardware and software vendors to maintain and update the County's information systems.
2. Designs, develops, documents, analyzes, creates, tests, modifies, and maintains computer systems or programs, including prototypes, based on and related to user or system design specifications by performing duties including, but not limited to the following:
 - a. Plans updates for the County website to ensure the website is current and evolved
 - b. Designs and develops new forms, pages, and other needs for County website.
 - c. Ensures the website is properly integrated with related computer systems and back-end processes.
 - d. Oversees County Website uptime, security, and debugging.

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3. Oversees, manages and administers the Support Division for the County's Information and Communication Technology Department by performing duties including, but not limited to the following:
 - a. Interviews, selects and trains employees assigned to the Support Division.
 - b. Customarily and regularly directs the work of two or more full-time employees (or their equivalent) assigned to the Support Division.
 - c. Appraises employee's productivity and efficiency for purposes of recommending promotions or other changes in status.
 - d. Handles employee complaints and grievances.
 - e. Determines the type of materials, supplies, machinery, equipment, and/or tools to be used or merchandise to be bought.
 - f. Participates in various confidential human resources and financial functions as a member of senior level management including, but not limited to, discussions and decisions about compensation, benefits, and leave; overseeing disciplinary matters, disputes and investigations; addressing performance issues; productivity, recognition, and morale; and occupational health and safety issue.
 - g. Makes recommendations to the Director of Information and Communication Technology regarding discipline, hiring, and firing for employees assigned to the Support Division, which recommendations are given significant weight by the Director of Information and Communication Technology.
 - h. Prepares and maintains confidential records relating to the administration of the Support Division.
 - i. Creates, receives, and assigns work orders via the County's established methods and ensures that Support Division staff complete the assignments in a timely manner.
 - j. Oversees all quality control functions for the Support Division and coordinates the help desk work order process from inception to resolution.
 - k. Prepares and conducts probationary and annual performance reviews for all employees in the Support Division.

4. Performs office or non-manual work that directly pertains to management and operations of Information and Communication Technology Department by performing duties including, but not limited to the following:
 - a. Provides project management leadership and provides methodologies, tools, and techniques to manage all aspects of project execution; reports on project slippage, complex or newly identified technical problems or budget/cost changes; and establishes and communicates new forecasts as necessary.
 - b. Manages purchasing and accounts payable for Information and Communication Technology.
 - c. Conducts project review meetings, communicates project status and issues with project staff, and prepares reports as required on project status and budget-to actual costs.

5. Exercises discretion and independent judgment with respect to matters of significance regarding updates, programing, and technological systems specifically regarding (1) technology required to facilitate local elections through the County Clerk, and (2) the Tyler Munis ERP run through the Treasurer; and the employee's recommendations regarding the same are given great weight by the final decision maker.

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- B. Travels to and attends various meetings and conferences as a representative of the Information and Communication Technology.
- C. Trains County employees on the use of new software.
- D. Provides technology support for election including setup of polling site laptops, ballot printers, Votec software, and Verizon cellular Mifis.
- E. Complies with all applicable state and federal laws and regulations.
- F. Maintains the confidentiality of all County systems and information contained therein.
- G. Adheres to all applicable County policies and procedures.
- H. Maintains regular attendance and punctuality during assigned work hours and after work hours, as necessary, with the possibility of off hours' support. I. Performs other duties and responsibilities as assigned.

III. Qualifications:

To perform this job successfully, an individual must be able to perform all essential duties satisfactorily. The requirements listed below are representative of the knowledge, skill, and/or ability required for the position.

A. Skills, Knowledge, and Abilities:

- The ability to present information and communicate effectively both orally and in writing with staff, County officials, law enforcement officials, and the general public in a timely and professional manner.
- Ability to build teamwork, organize, prioritize, and perform multiple tasks in a timely manner.
- Superb troubleshooting abilities including server and networking troubles.
- Able to work and interact with others in a structured / team environment.
- Ability to multi-task and work independently.
- Represents department with professionalism and confidence.
- Commitment to quality results and customer focused.
- Dependable; has integrity and a willingness to learn.
- High degree of professionalism and demeanor.
- Excellent organizational and time management skills.
- Obtain knowledge and learn new skills to enhance job performance and abilities.
- Work with diverse users.
- Knowledge of Microsoft software, such as Windows Products, and ability to perform application support.
- General knowledge of networking devices, software, and file transfer protocols.

B. Education and Experience:

Either (a) a minimum of a Bachelor's Degree in computer science or a related field and 2-3 years' prior work experience in Information Technology, or (b) a minimum of a high school diploma or GED and at least 6 years of prior work experience in Information Technology is required.

C. Language Skills

- Ability to research, read, and interpret documents.
- Ability to prepare documents, reports, and correspondence.
- Ability to speak effectively with the public, employees, outside entities, vendors, and the County's elected officials.
- Requires good knowledge of the English language, spelling, and grammar.

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D. Mathematical Skills

- Ability to add, subtract, multiply and divide in all units of measure, using whole numbers, common fractions, and decimals.
- Ability to compute rate, ratio, and percent and to draw and interpret bar graphs.
- Ability to compute monetary costs and to make change.
- Ability to reconcile and audit financial reports and banking statements.

E. Reasoning Ability

- Ability to apply common sense understanding to carry out instructions furnished in written, oral, or diagram form.
- Ability to deal with problems involving several concrete variables in standardized situations.
- Ability to supervise and lead staff.

F. Certificates, Licenses, Registrations

- Industry Certifications preferred but not required – Microsoft A+ Security+ • Current and valid Driver's License is required.
- Any and all other certificates and registrations as required for the specific duties performed.

IV. Physical Demands:

While performing the duties of this job, the employee must be able to:

- Frequently sit for up to 2 hour periods of time at desk and/or in meetings;
- Occasionally lift and/or move up to 40 pounds; frequent lifting requirements of 20 pounds or less.
- Use hands and fingers to finger, handle, type, write, and feel;
- Reach, push and pull with one and/or both hands and arms;
- Bend over at the waist and reach with one and/or both hands and arms;
- Climb stairs and ladders and balance;
- Stoop, kneel, crouch, and/or crawl;
- Talk and hear in person and via use of telephone;
- Specific vision abilities include close and distance vision, depth perception, and ability to view computer monitors and screens.
- Travel independently to other County office and meeting locations.

V. Work Environment:

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. While performing the duties of this job, the employee is subject to the following working conditions:

- Inside environmental conditions.
- Walking between buildings and occasional work in an outdoor environment.
- The noise level in the work environment is usually quiet to moderately quiet.
- Employee may be exposed to stressful situations while working with users, law enforcement, department heads, elected officials, vendors, and the general public.
- Employee may be exposed to files, videos, and documents of a graphic or sexual nature while performing assigned job duties.

Kendall County Job Description

- Employee may be required to provide own transportation to travel to and from meetings, training, conferences, work sites, etc.
- Work is required outside of normal business hours on as needed basis.

By signing my name below, I hereby affirm that I received a copy of this job description.

Signature of Employee

Date

Signature of Supervisor

Date cc: personnel file, employee

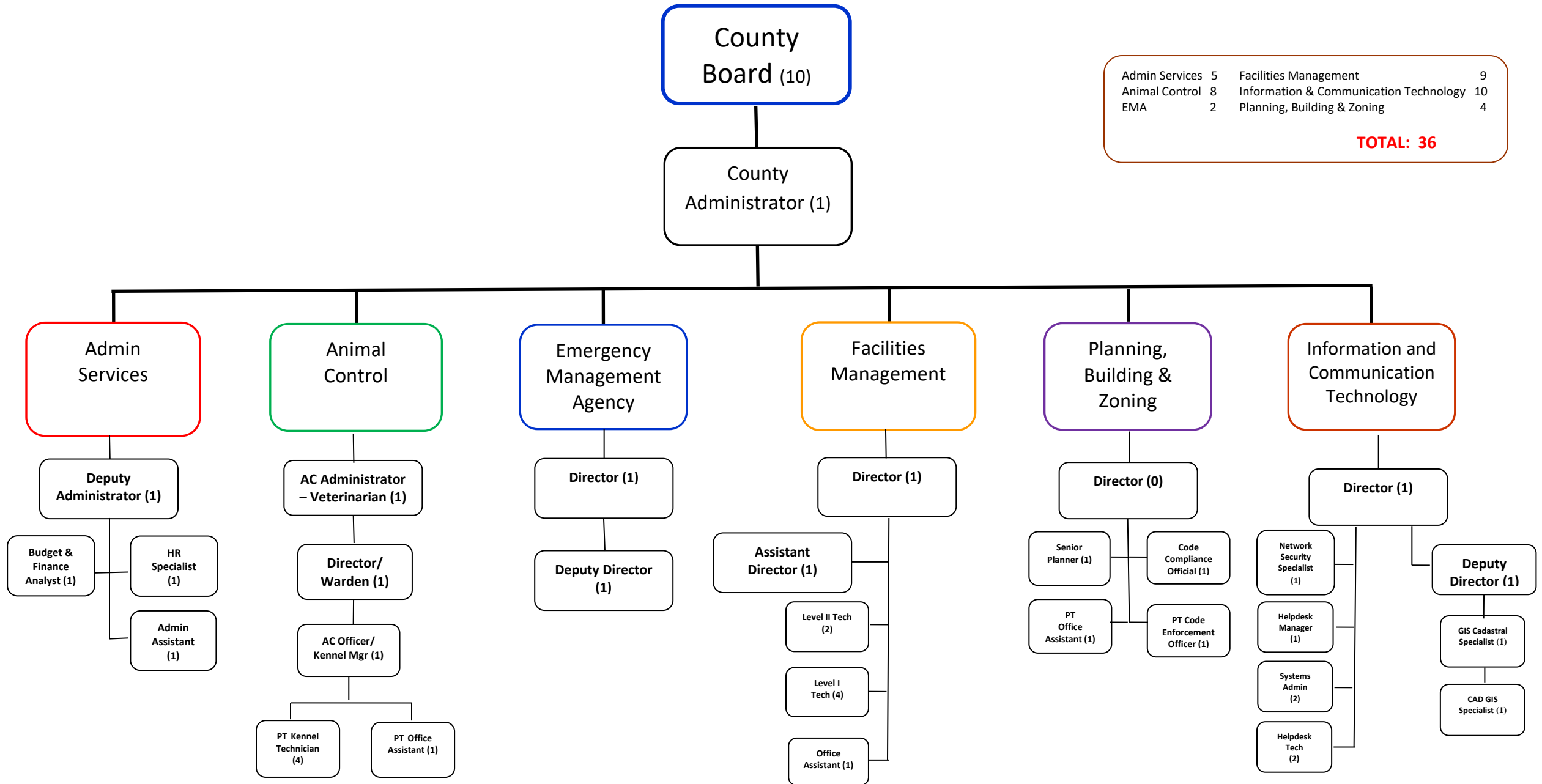
Kendall County Information and Communication Technology Services Department Position and Salary Updates

Position	Adjust / No Change	Adjusted Salary	Original Budget Request
<i>ICT Director (Matthew Kinsey)</i>	<i>Adjust</i>	<i>*\$108,000.00</i>	<i>\$99,584.00</i>
Helpdesk Manager (Gina Hauge)	<i>Adjust</i>	\$91,250.00	\$87,755.00
<i>Network Support Specialist (Ryan Shain)</i>	<i>Adjust</i>	<i>**\$88,000.00</i>	<i>\$84,000.00</i>
System Administrator (Jay Pickert)	<i>Adjust</i>	\$62,500.00	\$60,000.00
System Administrator (Vacant Added)	<i>Adjust</i>	\$62,500.00	\$0
Computer Support Specialist (Andy Nguyen)	No Change	\$48,132.00	\$48,132.00
Computer Support Specialist (Nathan Mixa)	<i>No Change</i>	<i>\$43,000.00</i>	<i>\$43,000.00</i>
Intern (Vacant Added)	<i>Adjust</i>	<i>\$15,000.00</i>	<i>\$0</i>
Network Administrator (Position Eliminated)	<i>Adjust</i>	<i>\$0.00</i>	<i>\$94,017.00</i>

*50% of salary is in GIS Fund

**Entire salary paid from ARPA lost revenue fund

KENDALL COUNTY, ILLINOIS ADMINISTRATIVE SERVICES DEPARTMENT ORGANIZATION CHART



Change Log
November 29, 2021

FY22 Budget

CURRENT GENERAL FUND SURPLUS/(DEFICIT) \$ (0)
CURRENT GENERAL FUND SURPLUS/(DEFICIT) w/o Capital Expenditures \$ (0)

September 16, 2021

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

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)	
9/27/21 Total & Deficit	512,403	(6,516,124)

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	
9/30/21 Total & Deficit	260,000	(6,256,124)

October 4, 2021

12 Decrease in Healthcare Expense	141,400	
13 Decrease in HealthCare Revenue	(51,247)	
10/4/21 Total & Deficit	90,153	(6,165,971)

October 28, 2021

14 Decrease Expense: Reduce County Clerk Election Cost	127,750	
15 Increase Revenue: County Clerk Doc Storage Transfer to GF	75,000	
16 Reduction in Sheriff Salaries Clerical	3,119	
17 Decrease KenCom IGA Expense: Reduce KenCom IGA - Sheriff's Cost	2,225	
18 Decrease EMA Expense: Move EMA PT Employee to ARPA Fund	10,700	
19 Increase Revenue: Federal Inmate Revenue	146,000	
10/28/21 Total & Deficit	364,794	(5,801,177)

November 10, 2021

20 Increase Facilities Mgt Expense: Increase Dan Polvere wage	(8,075)	
21 Increase Capital Expense: PBZ Capital	(20,000)	
22 Decrease Expense: Move Capital to Non-GF Capital Funds	5,608,075	
23 Decrease Expense: Move Capital to Non-GF Capital Funds	20,000	
24 Decrease State's Attorney Expense: Reduce Uniform	4,500	
25 Decrease State's Attorney Expense: Reduce Stipend	3,000	
26 Decrease State's Attorney Expense: Move 2 salaries to ARPA Fund	135,000	
27 Decrease State's Attorney Expense: Reduction in salary to 3% wage increase	2,341	
28 Decrease Coroner Expense: Reduce Corner On Call	10,000	
29 Decrease Coroner Expense: Reduce Corner Training	2,000	
30 Decrease Sheriff's Expense: Reduce Inspector General 9 months salary	20,000	
31 Increase Administration Expense: Moved 2 Salaries from Economic Development	27,287	
32 Decrease Transfer Out: Reduce Transfer to Econ Dev for Admin Salaries	(27,287)	
33 Increase Revenue: State Income Tax	24,336	
34 Decrease in Healthcare Revenue: Employee Deduction	(1,588,649)	
35 Decrease in Healthcare Revenue: COBRA/Retiree	(251,464)	
36 Decrease in Healthcare Revenue: KenCom	(371,655)	
37 Decrease in Transfers in: Animal Control	(11,923)	
38 Decrease in Transfers in: VAC	(24,323)	
39 Decrease in Transfers in: GIS	(53,493)	
40 Decrease in Transfers in: ARI	(13,121)	
41 Decrease in Transfers in: Mental Health Fund	(8,748)	
42 Decrease in Transfers in: HHS	(663,000)	
43 Decrease in Transfers in: Highway	(50,000)	
44 Decrease in Healthcare Expense: State Unemployment Contr.	35,000	
45 Decrease in Healthcare Expense: Health Insurance	6,458,600	
46 Decrease in Healthcare Expense: Employee Assistance Program	6,600	
47 Decrease in Healthcare Expense: Broker Fees	40,200	
48 Increase in General Fund Transfer to HealthCare Fund	(3,504,024.00)	
49 Increase Expense: Circuit Clerk Salary	(323,500)	
50 Decrease Expense: Move Chief Deputy Circuit Clerk to ARPA	73,980	
51 Increase Revenue: Transfer From CirClk Child Support Fund #1303	75,500	
52 Increase Revenue: Transfer From CirClk Document Storage Fund #1304	55,000	
53 Increase Revenue: Transfer from CirClk Court Operation #1306	45,000	
54 Increase Revenue: Transfer from CirClk Automation Fund #1313	28,000	
55 Increase Revenue: Revenue from Circuit Clerk	120,000	
56 Increase Expense: Contingency	(73,980)	
11/10/21 Deficit	5,801,177.00	-

November 11, 2021

57 Decreased Expense: Removed Probation Salaries from Contingency	24,911	
58 Increased Expense: Increase Probation Salaries	(21,161)	
59 Increase Expense: Increase Salaries Other for Armando	(3,750)	
	-	-

November 22, 2021

60 Increased Expense: Increase Technology Salaries	(16,939)	
61 Increased Expense: Increase Technology Salaries Dept. Head	(5,693)	
62 Decrease Expense: Updated Technology Salary	37,057	
63 Decreased Expense: Probation Officers FY22 Salary	11,646	
64 Decreased Expense: Probation Supervisor FY22 Salary	861	
65 Decreased Expense: Probation Director FY22 Salary	1,097	
66 Decreased Expense: Probation Salaries Clerical FY22 Salary	728	
67 Increase Expense: Contingency	(28,757)	
	-	-

FY22 Levy Calculation & Requests
November 29, 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%
Available Levy Extension	\$ 22,847,613	\$ 23,036,358	\$ 188,745	0.8%
CPI Increase	(\$505,842)	(\$312,785)	\$193,057	-38.2%
Net Levy Extension w/o CPI Increase	\$ 22,341,771	\$ 22,723,573	\$ 381,803	1.7%

	FY21 Levy	FY22 Levy Requests	FY21 Available Levy v. FY20 Levy \$ Incr./ (Decr.)	% Incr./ -Decr.
Levy Funds				
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%
Total Requests: Capped	\$22,341,771	\$22,723,573	\$381,802	1.7%

Kendall County
PTELL Calculation
PTELL - Property Tax Extension Limitation Law
11/29/2021

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

GENERAL FUND REVENUE SUMMARY

ACCOUNT & DESCRIPTION	BUDGET 2021	BUDGET 2022	% CHANGE IN BUDGET	\$ CHANGE IN BUDGET
General Fund Total Revenues	31,020,242	30,023,573	-3.2%	(996,669)
TAXES				
1100530 41010 Current Property Tax	11,656,958	\$12,513,825	7.4%	856,867
1100530 41020 Personal Property Repl. Tax	390,000	465,000	19.2%	75,000
1100530 41030 State Income Tax	2,300,000	2,574,336	11.9%	274,336
1100530 41040 Local Use Tax	900,000	950,000	5.6%	50,000
1100530 41050 State Sales Tax	530,000	583,000	10.0%	53,000
1100530 41060 Franchise Tax	307,575	307,575	0.0%	0
1100530 41070 Local Share Cannabis Tax		25,000		
1100530 41140 1/4 Cent Sales Tax	3,075,000	3,228,750	5.0%	153,750
1100606 41160 Co. Real Estate Transfer Tax	450,000	450,000	0.0%	0
Total Taxes	19,609,533	21,097,486	7.6%	1,487,953
LICENSES, PERMITS, & FEES FROM SERVICES				
11000222 41390 Assessment Miscellaneous	3,000	3,000	0.0%	0
11000314 41290 Circuit Clerk Fees	1,220,000	1,250,000	2.5%	30,000
11000314 41300 Cir. Clk. System Fee	3,600	6,500	80.6%	2,900
11000314 42130 Cir. Clk. GPS Service Fee	5,500	5,500	0.0%	0
11000314 42140 Cir. Clk. Periodic Impris. Fee	12,000	15,000	25.0%	3,000
11000314 42250 Circuit Clerk Revenue	0	120,000		
11000529 42200 County Building Postage Reimb.	50,000	50,000	0.0%	0
11000530 42220 Compost Fees	20,000	20,000	0.0%	0
11000606 41210 County Clerk Fees	325,000	350,000	7.7%	25,000
11000606 41220 Recorder's Miscellaneous	35,000	40,000	14.3%	5,000
11000825 41150 Property Tax Late Pymnt. Penalty	325,000	325,000	0.0%	0
11000825 41400 Treasurer Fees	21,000	21,000	0.0%	0
11000825 41700 Miscellaneous Revenue	30,000	30,000	0.0%	0
11000827 42170 Health Insurance - Empl. Ded.	1,467,439	0	-100.0%	(1,467,439)
11000827 42180 Retired & COBRA Health Insurance	143,278	0	-100.0%	(143,278)
11000827 42230 KenCom Health Insurance Reimbursement	323,514	0	-100.0%	(323,514)
11001618 41340 Probation Board & Care	5,000	2,000	-60.0%	(3,000)
11001719 41360 Public Defender Fees	4,050	4,050	0.0%	0
11001902 41180 Building Fees	68,000	75,000	10.3%	7,000
11001902 41190 Recording Fees	1,200	1,200	0.0%	0
11001902 41200 Zoning Fees	10,000	10,000	0.0%	0
11001902 41450 2012 NRA Fee	10	10	0.0%	0
11002009 41240 Sheriff Fees	140,000	115,000	-17.9%	(25,000)
11002009 41250 Sheriff Miscellaneous	4,500	3,500	-22.2%	(1,000)
11002009 41260 HIDTA Reimbursement	33,648	37,745	12.2%	4,097
11002009 42070 Security Detail Income	35,000	34,000	-2.9%	(1,000)
11002011 41270 Merit Commission Revenue	8,826	2,000	-77.3%	(6,826)
11002010 42050 Prisoner Transport	750	900	20.0%	150
11002010 42060 Sheriff Bond Fee	10,700	14,400	34.6%	3,700
11002010 42080 Corrections Board & Care	401,500	255,500	-36.4%	(146,000)
11002010 42090 Federal Inmate Revenue	2,044,000	1,898,000	-7.1%	(146,000)
11002010 42100 Federal Inmate Mileage Reimbursement	6,578	6,578	0.0%	0
11002010 42110 Federal Inmate Transport Fees	63,232	63,232	0.0%	0
11002120 41370 Fines & Forfeits	275,000	275,000	0.0%	0
11002120 41380 State's Attorney Miscellaneous Revenue	1,000	1,000	0.0%	0
11002120 42150 State's Attorney Trial Fee	300	500	66.7%	200
11002120 42160 State's Attorney Comptroller Collection Fines/Fees	5,000	1,700	-66.0%	(3,300)
11002120 41480 State's Attorney Grant Reimb.	0	135,000		135,000
11002120 xxxxx ARI Drug Court Grant Reimbursement	9,000	0	-100.0%	(9,000)
11002532 41460 UCCI Reimbursement	3,000	3,000	0.0%	0
11002532 99920 Liquor License	21,500	21,500	0.0%	0
Total Licenses, Permits & Fees from Services	7,136,125	5,196,815	-27.2%	(1,939,310)

GENERAL FUND REVENUE SUMMARY

ACCOUNT & DESCRIPTION	BUDGET 2021	BUDGET 2022	% CHANGE IN BUDGET	\$ CHANGE IN BUDGET
INTEREST				
11000825 41350 Interest Income	100,000	40,000	-60.0%	(60,000)
Total Interest	100,000	40,000	-60.0%	(60,000)
INTERGOVERNMENTAL				
11000530 41080 State's Attorney Salary	151,089	161,962	7.2%	10,873
11000530 41090 Probation Officer Salary	786,830	795,298	1.1%	8,468
11000530 41100 Supervisor of Assmnt. Salary	42,350	46,125	8.9%	3,775
11000530 41110 Public Defender Salary	104,846	145,766	39.0%	40,920
11000530 41500 State Comp-Pretrial Officer	0	157,838		157,838
11000530 41430 KenCom Operations Reimbursement	92,700	92,700	0.0%	0
11000606 41120 State Com Election Judge	10,000	25,000	150.0%	15,000
11000912 41280 EMA Reimbursement from IEMA	60,000	60,000	0.0%	0
11001618 41440 Probation Officer Salary (Municipal)	16,000	23,000	43.8%	7,000
11002009 99950 Reimb. PTI	0	0		0
11002120 99960 St. Atty. Victim's Assistance Grant	0	0		0
Total Intergovernmental	1,263,816	1,507,689	19.3%	243,874
TOTAL REVENUE	28,109,473	27,841,990	-1.0%	(267,483)
TRANSFERS IN				
11003038 40200 Transfer from PS Sales Tax Fund	1,822,523	1,822,523	0.0%	0
11003038 40030 Transfer from Animal Control Fund	54,232	40,000	-26.2%	(14,232)
11003038 40040 Transfer from VAC	24,323	0	-100.0%	(24,323)
11003038 40050 Transfer from GIS Mapping	62,161	13,560	-78.2%	(48,601)
11003038 40060 Transfer from Probation Services Fund	6,000	0	-100.0%	(6,000)
11003038 40080 Transfer from Health Dept. - Benefits	684,955	0	-100.0%	(684,955)
11003038 40170 Transfer in From Highway Fund	40,000	0	-100.0%	(40,000)
11003038 40220 Transfer from Court Security Fund	42,120	27,000	-35.9%	(15,120)
11003038 40250 Transfer from Building Fund	164,019	0	-100.0%	(164,019)
11003038 40420 Transfer from Document Storage Fund	0	75,000		
11003038 40430 Transfer From CirClk Child Support Fund #1303	0	75,500		
11003038 40440 Transfer From CirClk Document Storage Fund #1304	0	55,000		
11003038 40450 Transfer from CirClk Court Operation #1306	0	45,000		
11003038 40230 Transfer from CirClk Automation Fund #1313	0	28,000		
11001516 40070 Transfer from Adult Redeploy IL Fund - Health Insuran	10,436	0	-100.0%	(10,436)
Total Transfers	2,910,769	2,181,583	-25.1%	(729,186)
General Fund Total Revenue & Transfers In	31,020,242	30,023,573	-3.2%	(996,669)
GF Expenditures & Transfers Out	(31,020,242)	(30,023,573)		
GF Revenues & Transfers In	31,020,242	30,023,573		
Surplus (Deficit)	0	(0)		

GENERAL FUND EXPENDITURE SUMMARY

DESCRIPTION	BUDGET 2021	BUDGET 2022	% CHANGE IN BUDGET	\$ CHANGE IN BUDGET
EXPENSES				
Administrative Services	355,807	433,058	21.7%	77,251
Auditing & Accounting	198,350	217,965	9.9%	19,615
Board of Review	79,036	80,785	2.2%	1,749
Capital Expenditures	50,000	0	-100.0%	(50,000)
CASA Expenditures	12,000	12,000	0.0%	0
Circuit Court Clerk	732,581	988,606	34.9%	256,025
Circuit Court Judge	331,376	343,617	3.7%	12,241
Combined Court Services (Probation)	1,316,305	1,324,982	0.7%	8,677
Contingency	322,620	402,938	24.9%	80,318
Coroner	190,874	198,233	3.9%	7,359
Corrections	4,989,839	5,328,179	6.8%	338,340
County Assessments	322,326	330,325	2.5%	7,999
County Board	199,888	202,518	1.3%	2,630
County Clerk & Recorder & Bonds	186,357	190,165	2.0%	3,808
Election Costs	604,141	1,024,045	69.5%	419,904
Emergency Management Agency	90,059	90,985	1.0%	926
Employee Health Insurance	5,877,000	0	-100.0%	(5,877,000)
Facilities Management	1,182,319	1,224,708	3.6%	42,389
Farmland Review Board	353	353	0.0%	0
Jury Commission	59,270	64,700	9.2%	5,430
KenCom Intergovernmental Agreement	1,964,248	2,042,701	4.0%	78,453
Merit Commission	25,298	24,181	-4.4%	(1,117)
Planning, Building & Zoning	220,085	224,203	1.9%	4,118
Postage County Building	55,500	55,500	0.0%	0
Public Defender	542,832	556,479	2.5%	13,647
Regional Office of Education	88,339	89,789	1.6%	1,450
Sheriff	6,484,626	6,768,328	4.4%	283,702
Soil & Water Conservation District Grant	50,000	50,000	0.0%	0
State's Attorney	1,662,168	1,712,943	3.1%	50,775
Technology Services	750,604	728,567	-2.9%	(22,037)
Treasurer	493,728	511,437	3.6%	17,709
Unemployment Compensation	35,000	0	-100.0%	(35,000)
Utilities	794,413	790,759	-0.5%	(3,654)
TOTAL EXPENDITURES	30,267,342	26,013,049	-14.1%	(4,254,293)

GENERAL FUND EXPENDITURE SUMMARY

DESCRIPTION	BUDGET 2021	BUDGET 2022	% CHANGE IN BUDGET	\$ CHANGE IN BUDGET
TRANSFERS OUT:				
Debt Service				
County Bldg Debt Svs Transfer	116,000	116,000	0.0%	0
Courthouse Expansion Debt Svs Transfer	180,000	0	-100.0%	(180,000)
Subtotal - Debt Service	296,000	116,000	-60.8%	(180,000)
Capital/Reserves				
Building Fund	35,000	35,000	0.0%	0
Capital Improvement Fund	150,000	150,000	0.0%	0
Subtotal - Capital/Reserve Funds	185,000	185,000	0.0%	0
Other Transfers Out				
Mental Health Court	50,000	-		
County Election Fund	100,000	100,000		0
Kendall Area Transit Fund	25,500	25,500	0.0%	0
Economic Development Fund	26,400	-	-100.0%	(26,400)
27th Payroll	70,000	80,000	14.3%	3,504,024
HealthCare Fund		3,504,024		
Subtotal - Other Transfers Out	271,900	3,709,524	1264.3%	3,437,624
TOTAL TRANSFERS OUT	752,900	4,010,524	432.7%	3,257,624
TOTAL EXPENDITURES AND TRANSFERS OUT	31,020,242	30,023,573	-3.2%	(996,669)

Annual Budget and Appropriation Ordinance

2021 - ____

An Ordinance making appropriations for all corporate purposes for the County of Kendall, Illinois for the fiscal year commencing on the 1st day of December, A. D., 2021 and ending on the 30th day of November, A. D. 2022. Be it ordained by the County Board of Kendall County, Illinois:

The amounts appropriated for each object and purpose is attached as the document titled, Kendall County Fiscal Year 2022 Budget.

PASSED AND APPROVED by the County Board of the County of Kendall, this _____ day of

November, A. D. 2021.

Ayes: _____

Nays: _____

Absent: _____

Scott Gryder
Chairman, County Board

I, Debbie Gillette, County Clerk and Clerk of the County Board in Kendall County, Illinois, and keeper of the records and files thereof, do hereby certify the foregoing to be a true and correct copy of an Ordinance adopted by the County Board at a meeting on the ____ day of November, A. D. 2021.

Debbie Gillette
County Clerk & Clerk of the County Board of
Kendall County, Illinois

11/24/2021 09:14
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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 42250 REVENUE	.00	.00	.00	-120,000.00	-120,000.00	-120,000.00	.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	582,853.00	582,853.00	582,853.00	-3.0%
11000314 51230 SUPR	.00	.00	.00	267,199.00	267,199.00	267,199.00	.0%
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%

11/24/2021 09:14
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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

P 2
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 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%
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	-408,394.00	-408,394.00	-408,394.00	-19.7%
TOTAL Circuit Court Clerk	-550,596.53	-508,519.00	-508,519.00	-408,394.00	-408,394.00	-408,394.00	-19.7%
<hr/>							
04 Coroner							
<hr/>							
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	20,000.00	20,000.00	20,000.00	22.0%
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	3,000.00	3,000.00	3,000.00	.0%
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	198,233.48	198,233.48	198,233.48	3.9%
TOTAL Coroner	177,961.01	190,874.00	190,874.00	198,233.48	198,233.48	198,233.48	3.9%
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05 County Administrator							
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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 MISCSUP	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 PREPDPST	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%
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30 Administration							
11000530 40030 FRANML	-56,159.48	-54,232.00	-40,000.00	.00	.00	.00	-100.0%

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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
11000530 40040	FRVAC	-25,745.34	-24,323.00	.00	.00	.00	.00%
11000530 40050	FRGIS	-45,687.72	-62,161.00	-13,560.00	.00	.00	-100.0%
11000530 40060	FRPROB	-30,000.00	-6,000.00	-6,000.00	.00	.00	-100.0%
11000530 40070	FRARI	-9,815.88	.00	10,436.00	.00	.00	-100.0%
11000530 40080	FRHHS	-513,708.88	-684,955.00	.00	.00	.00	.00%
11000530 40170	FRHWY	.00	-40,000.00	.00	.00	.00	.00%
11000530 40200	FRPSST	-1,822,523.00	-1,822,523.00	-1,822,523.00	.00	.00	-100.0%
11000530 40220	FRCRTSEC	-24,741.00	-42,120.00	-42,120.00	.00	.00	-100.0%
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	-2,574,336.00	-2,574,336.00	11.9%
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	.00%
11000530 41070	CANNABISTX	-13,349.10	.00	.00	-25,000.00	-25,000.00	.00%
11000530 41080	STCOMSAO	-167,256.86	-151,089.00	-151,089.00	-161,962.00	-161,962.00	7.2%
11000530 41090	STCMPROB	-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	.00%
11000530 41500	SCMPPRETR	.00	.00	.00	-157,838.00	-157,838.00	.00%
11000530 42220	COMPTFEE	-32,700.73	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.00%
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	263,625.00	263,625.00	15.4%
11000530 51450	TEMPS	2,792.41	1,000.00	1,000.00	1,000.00	1,000.00	.00%
11000530 51540	OVERTM	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00%
11000530 62000	SUPPLIES	1,861.54	1,850.00	1,850.00	1,850.00	1,850.00	.00%
11000530 62010	POSTAGE	191.43	500.00	500.00	500.00	500.00	.00%
11000530 62020	SUBSCRIPT	483.31	315.00	315.00	315.00	315.00	.00%
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	.00%
11000530 62050	MILEAGE	180.18	1,200.00	1,200.00	1,200.00	1,200.00	.00%
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	18,950.00	38,100.00	38,100.00	101.1%
11000530 62290	LABOR	.00	1.00	1.00	1.00	1.00	.00%
11000530 62300	LEGALFEE	500.00	400.00	400.00	400.00	400.00	.00%
11000530 62370	CTYSUPPL	403.53	800.00	800.00	800.00	800.00	.00%
11000530 65610	EMPLERT	427.75	800.00	800.00	800.00	800.00	.00%
11000530 65660	EMPLRECOG	2,707.60	5,500.00	5,500.00	5,500.00	5,500.00	.00%
11000530 65700	MMMEET	588.13	725.00	725.00	725.00	725.00	.00%

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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
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	-22,061,127.00	-21,634,117.00	-21,634,117.00	-21,634,117.00	-1.9%
TOTAL County Administrator	-23,903,725.56	-22,896,374.00	-22,055,627.00	-21,628,617.00	-21,628,617.00	-21,628,617.00	-1.9%
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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	30,000.00	30,000.00	30,000.00	-14.3%
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	81,500.00	81,500.00	81,500.00	-32.1%
11000607 64200 ELECSCH	.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	.00	.00	.00	-100.0%
11000607 64240 POLLEXP	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	197,250.00	197,250.00	197,250.00	258.6%
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	1,024,045.00	1,024,045.00	1,024,045.00	69.5%
	TOTAL County Clerk And Recor		-313,281.39	-29,502.00	-29,502.00	349,210.00	349,210.00	349,210.00	-1283.7%
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08	County Treasurer								
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	TREASFEES		-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	6,500.00	4,500.00	4,500.00	4,500.00	-30.8%
11000825 62010	POSTAGE		22,250.45	25,000.00	131,800.00	30,000.00	30,000.00	30,000.00	-77.2%
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	126,528.00	95,437.00	95,437.00	95,437.00	-24.6%
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27	Employee Bfits Health/Unemply.								
11000827 42170	HHINSEDED		-1,238,640.71	-1,467,439.00	.00	.00	.00	.00	.0%
11000827 42180	HHINCOBRET		-127,945.29	-143,278.00	.00	.00	.00	.00	.0%
11000827 42190	HHEREIMB		-1,228.08	.00	.00	.00	.00	.00	.0%
11000827 42230	HHINSKENCO		-301,808.72	-323,514.00	.00	.00	.00	.00	.0%
11000827 65460	STUNEMPLY		20,659.40	35,000.00	.00	.00	.00	.00	.0%
11000827 65470	HLTHINS		4,668,175.40	5,830,200.00	.00	.00	.00	.00	.0%
11000827 65480	EMPLREIM		364.99	.00	.00	.00	.00	.00	.0%
11000827 65650	EAP		6,568.80	6,600.00	.00	.00	.00	.00	.0%
11000827 68010	BROKER		43,550.00	40,200.00	.00	.00	.00	.00	.0%
	TOTAL Employee Bfits Health/		3,069,695.79	3,977,769.00	.00	.00	.00	.00	.0%
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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	62,762.50	57,965.00	57,965.00	57,965.00	-7.6%
TOTAL Contract Svcs. Audit/P	140,422.81	198,350.00	204,762.50	217,965.00	217,965.00	217,965.00	6.4%
TOTAL County Treasurer	2,299,115.46	4,193,847.00	331,290.50	313,402.00	313,402.00	313,402.00	-5.4%

09 EMA Director

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	.00	.00	.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 EQUIPT	.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	3,000.00	3,000.00	3,000.00	18.1%
11000912 62180 FUEL	.00	.00	.00	1,460.00	1,460.00	1,460.00	.0%
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	30,985.00	30,985.00	30,985.00	3.1%
TOTAL EMA Director	-17,615.26	30,059.00	30,059.00	30,985.00	30,985.00	30,985.00	3.1%

10 Facilities Management Director

01 Facilities Management							
11001001 41170 FCMREV	-1,256.99	.00	.00	.00	.00	.00	.0%
11001001 51010 DEPTHED	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 SALPRJMR	.00	.00	.00	80,000.00	80,000.00	80,000.00	.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%

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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 62060 TRAIN	.00	500.00	500.00	500.00	500.00	500.00	.0%
11001001 62070 CELLPH	6,975.91	9,250.00	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	357,000.00	5.0%
11001001 62150 CNTRCSERV	102,837.38	27,210.00	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	67,500.00	.0%
11001001 62170 VEHCLMNT	1,408.46	1,950.00	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	1,800.00	.0%
11001001 62360 EQUIPRENT	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11001001 62370 CTYSUPPL	228,140.96	135,000.00	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	1,224,708.00	1,224,708.00	1,224,708.00	3.6%
44 Utilities - Facilities Mgmt.							
11001044 63540 TELEPHONE	143,902.18	90,000.00	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	55,000.00	11.4%
11001044 69010 ELECPSC	187,748.22	149,734.00	149,734.00	142,247.00	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	193,153.00	-5.0%
11001044 69040 ELECCOB	44,970.80	40,908.00	40,908.00	39,209.00	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	4,599.00	-17.6%
11001044 69060 ELECHWY	7,307.60	6,010.00	6,010.00	6,097.00	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	1,816.00	21.1%
11001044 69080 ELECHCRT	18,902.80	15,287.00	15,287.00	16,412.00	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	2,513.00	2.0%
11001044 69100 ELECANX2	466.84	934.00	934.00	901.00	901.00	901.00	-3.5%
11001044 69110 ELECFMCR	4,528.47	5,583.00	5,583.00	3,776.00	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	40,271.00	2.5%
11001044 69130 ELECANX3	1,136.26	893.00	893.00	.00	.00	.00	-100.0%
11001044 69210 GASPSC	47,197.15	48,283.00	48,283.00	50,628.00	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	41,944.00	1.0%
11001044 69240 GASCOB	9,097.25	9,219.00	9,219.00	13,564.00	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	2,231.00	33.1%
11001044 69260 GASHWY	6,644.62	7,666.00	7,666.00	9,211.00	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	2,365.00	28.3%
11001044 69280 GASHCRT	5,897.31	6,164.00	6,164.00	7,312.00	7,312.00	7,312.00	18.6%
11001044 69300 GASANX2	548.77	591.00	591.00	719.00	719.00	719.00	21.7%
11001044 69310 GASFCMCR	1,460.10	1,698.00	1,698.00	2,156.00	2,156.00	2,156.00	27.0%
11001044 69320 GASHHS	11,261.31	13,258.00	13,258.00	13,425.00	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	42,822.00	.1%
11001044 69420 H2OCRT	1,077.38	985.00	985.00	986.00	986.00	986.00	.1%
11001044 69440 H2OCOB	1,339.68	1,263.00	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	1,474.00	.1%
11001044 69470 H2OANX	926.88	830.00	830.00	830.00	830.00	830.00	.0%
11001044 69480 H2OHCRT	1,010.73	850.00	850.00	850.00	850.00	850.00	.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
11001044 69510 H2OFCMCR	937.63	930.00	930.00	930.00	930.00	930.00	.0%
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	2,015,467.00	2,015,467.00	2,015,467.00	2.0%
<hr/>							
15 Presiding Judge							
<hr/>							
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%
<hr/>							
16 Circuit Court Judge							
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 PREPDPST	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%
<hr/>							
16 Probation Supervisor							
<hr/>							
18 Combined Court Services							
11001618 41340 PRBDCRE	-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	154,400.00	154,400.00	154,400.00	-1.1%
11001618 51200 DIR	82,305.60	83,072.00	83,072.00	84,882.00	84,882.00	84,882.00	2.2%
11001618 51230 SUPR	175,020.94	180,355.00	180,355.00	185,900.00	185,900.00	185,900.00	3.1%
11001618 51240 PROBOFC	664,605.17	675,322.00	675,322.00	671,300.00	671,300.00	671,300.00	-.6%
11001618 51330 OTHER	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	.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	1,299,982.00	1,299,982.00	1,299,982.00	.4%
TOTAL Probation Supervisor	1,214,884.08	1,295,305.00	1,295,305.00	1,299,982.00	1,299,982.00	1,299,982.00	.4%
<hr/>							
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%
<hr/>							
18 Regional Superintendent							
<hr/>							
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 PLUMBINSP	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 SHRFFEE	-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	553,879.00	553,879.00	553,879.00	13.0%
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	550,643.00	550,643.00	550,643.00	15.3%
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	6,578,083.00	6,578,083.00	6,578,083.00	4.9%
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	-1,898,000.00	-1,898,000.00	-1,898,000.00	-7.1%
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	3,089,569.00	3,089,569.00	3,089,569.00	25.4%
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	9,689,833.00	9,689,833.00	9,689,833.00	10.7%
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 SAOGRTEMB	-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	363,161.00	363,161.00	363,161.00	3.4%
11002120 51270 ASSTSAO	885,978.10	905,622.00	905,622.00	931,547.00	931,547.00	931,547.00	2.9%
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	51,000.00	51,000.00	51,000.00	.0%
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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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
11002120 62400 UNIFORM	.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	.0%
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	1,299,743.00	1,299,743.00	1,299,743.00	-5.9%
TOTAL State's Attorney	1,273,504.34	1,380,868.00	1,380,868.00	1,299,743.00	1,299,743.00	1,299,743.00	-5.9%
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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	55,485.00	55,485.00	55,485.00	-8.4%
11002233 51320 NETLAN	316,776.48	319,430.00	319,430.00	322,382.00	322,382.00	322,382.00	.9%
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	104,478.06	165,000.00	165,000.00	165,000.00	57.9%
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	708,982.06	728,567.00	728,567.00	728,567.00	2.8%
TOTAL Technology Director	779,471.75	750,604.00	708,982.06	728,567.00	728,567.00	728,567.00	2.8%
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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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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
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	267,700.63	267,700.63	267,700.63	41.5%
TOTAL KenCom Intergovern. Ag	1,948,034.91	1,964,248.00	1,964,248.00	2,042,700.63	2,042,700.63	2,042,700.63	4.0%
37 Contingency							
11002537 69790 CNTGY	.00	322,620.00	322,620.00	402,938.00	402,938.00	402,938.00	24.9%
TOTAL Contingency	.00	322,620.00	322,620.00	402,938.00	402,938.00	402,938.00	24.9%
38 Transfers							
11002538 61010 TOADMBLD	113,100.00	116,000.00	116,000.00	.00	.00	.00	-100.0%
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	245,000.00	.00	.00	.00	-100.0%
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	.00	.00	.00	-100.0%
11002538 61060 TOEDC	25,500.00	26,400.00	61,400.00	.00	.00	.00	-100.0%
11002538 61070 TO27PAY	70,000.00	70,000.00	70,000.00	.00	.00	.00	-100.0%
11002538 61100 TOBLDGFND	1,935,000.00	35,000.00	180,333.00	.00	.00	.00	-100.0%
11002538 61320 TOCTYELEC	.00	100,000.00	400,000.00	.00	.00	.00	-100.0%
11002538 61330 TOMHTREAT	.00	50,000.00	.00	.00	.00	.00	.0%
TOTAL Transfers	3,595,500.00	752,900.00	1,278,233.00	.00	.00	.00	-100.0%
50 Capital Expenditures							
11002550 62500 CPFCM	27,963.83	.00	.00	.00	.00	.00	.0%
11002550 62550 CPSHRF	10,000.00	50,000.00	50,000.00	.00	.00	.00	-100.0%
11002550 62680 CPTREAS	3,617.38	.00	.00	.00	.00	.00	.0%
11002550 62700 CPTECH	10,000.00	.00	.00	.00	.00	.00	.0%
TOTAL Capital Expenditures	51,581.21	50,000.00	50,000.00	.00	.00	.00	-100.0%
TOTAL County Board	4,673,332.28	3,265,156.00	3,790,489.00	2,623,656.63	2,623,656.63	2,623,656.63	-30.8%
26 Board of Review							
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%

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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
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%
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27 CASA							
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34 Donations							
11002734 66690 CASA	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
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%
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28 Soil and Water Conserv Board							
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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%
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30 County Board Transfers							
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38 Transfers							
11003038 40030 FRANML	.00	.00	.00	-40,000.00	-40,000.00	-40,000.00	.0%
11003038 40050 FRGIS	.00	.00	.00	-13,560.00	-13,560.00	-13,560.00	.0%
11003038 40200 FRPSST	.00	.00	.00	-1,822,523.00	-1,822,523.00	-1,822,523.00	.0%
11003038 40220 FRCRTSEC	.00	.00	.00	-27,000.00	-27,000.00	-27,000.00	.0%
11003038 40230 FRCRTAUTO	.00	.00	.00	-28,000.00	-28,000.00	-28,000.00	.0%
11003038 40420 TRNDOCST	.00	.00	.00	-75,000.00	-75,000.00	-75,000.00	.0%
11003038 40430 TRNCHSUP	.00	.00	.00	-75,500.00	-75,500.00	-75,500.00	.0%
11003038 40440 TRNDOCST	.00	.00	.00	-55,000.00	-55,000.00	-55,000.00	.0%
11003038 40450 TRNCRTOP	.00	.00	.00	-45,000.00	-45,000.00	-45,000.00	.0%
11003038 61010 TOADMBLD	.00	.00	.00	116,000.00	116,000.00	116,000.00	.0%
11003038 61030 TOCAPIMP	.00	.00	.00	150,000.00	150,000.00	150,000.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

P 16
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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
11003038 61050 TOKAT	.00	.00	.00	25,500.00	25,500.00	25,500.00	.0%
11003038 61070 TO27PAY	.00	.00	.00	80,000.00	80,000.00	80,000.00	.0%
11003038 61100 TOBLDGFND	.00	.00	.00	35,000.00	35,000.00	35,000.00	.0%
11003038 61320 TOCTYELEC	.00	.00	.00	100,000.00	100,000.00	100,000.00	.0%
11003038 61450 TRNHLTCARE	.00	.00	.00	3,504,023.89	3,504,023.89	3,504,023.89	.0%
TOTAL Transfers	.00	.00	.00	1,828,940.89	1,828,940.89	1,828,940.89	.0%
TOTAL County Board Transfers	.00	.00	.00	1,828,940.89	1,828,940.89	1,828,940.89	.0%
TOTAL General Fund	-2,139,044.81	9,000.00	-2,529,098.44	.00	.00	.00	-100.0%

14 Mental Health 708 Board

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%
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 DAY1IMP	5,011.22	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
120014 66840 DRGCRF	.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%

07 County Highway Engineer

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 42390 REIMBOTR	.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%

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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: County Bridge Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE	
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	.0%
120207	41350	INTINC	-11.09	.00	.00	.00	.00	.0%
120207	42250	REVENUE	-66,617.73	-50,000.00	-50,000.00	-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	1.5%
120207	42400	OVERWGT	-35,877.00	-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	.0%
120207	51050	SUPER	129,961.57	131,000.00	131,000.00	133,000.00	133,000.00	1.5%
120207	51330	OTHER	642,245.94	703,382.00	703,382.00	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	36.4%
120207	51470	STIPENDS	.00	.00	.00	2,500.00	2,500.00	.0%
120207	51540	OVERTM	40,997.81	65,000.00	65,000.00	70,000.00	70,000.00	7.7%
120207	61000	TOGENF	.00	40,000.00	40,000.00	50,000.00	50,000.00	25.0%
120207	61100	TOBLDGFND	75,000.00	50,000.00	50,000.00	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	.0%
120207	62010	POSTAGE	832.75	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	.0%
120207	62050	MILEAGE	.00	1,000.00	1,000.00	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	.0%
120207	62160	EQUIPT	177,754.75	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	11.1%
120207	62400	UNIFORM	.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	.0%
120207	67210	STRLGHT	20,631.45	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	-60.0%
120207	67230	PVMSTR	31,881.64	.00	.00	.00	.00	.0%
120207	67240	SIGNS	31,828.67	35,000.00	35,000.00	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	.0%
120207	67260	TRFLIGHT	7,051.97	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	50.0%
120207	69780	CAPEXP	149,902.66	205,000.00	205,000.00	400,000.00	400,000.00	95.1%
TOTAL No Department	-18,718.68	105,382.00	105,382.00	192,550.00	192,550.00	192,550.00	82.7%	
TOTAL County Highway Enginee	-18,718.68	105,382.00	105,382.00	192,550.00	192,550.00	192,550.00	82.7%	
TOTAL County Highway Fund	-18,718.68	105,382.00	105,382.00	192,550.00	192,550.00	192,550.00	82.7%	
<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	.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
Extension Education			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
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%
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	65,700.00	-175,000.00	-175,000.00	-175,000.00	-366.4%
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	-600.00	-1,500.00	-1,500.00	-1,500.00	150.0%
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	-190,225.00	-32,389.00	-32,389.00	-32,389.00	-83.0%
120513	42620	MNTHLT	-9,895.20	.00	-115,700.00	-156,261.00	-156,261.00	-156,261.00	35.1%
120513	42640	FVUW	-4,734.89	.00	1,800.00	.00	.00	.00	.0%
120513	42650	HLTPROT	-145,620.00	.00	-384,514.25	-110,700.00	-110,700.00	-110,700.00	-71.2%
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	-3,739.24	-8,622.00	-8,622.00	-8,622.00	130.6%
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	-21,500.00	-148,100.00	-148,100.00	-148,100.00	588.8%
120513	42740	TBRD	-2,681.96	.00	.00	-15,000.00	-15,000.00	-15,000.00	.0%
120513	42750	COMMACT	-425,505.34	.00	-1,067,400.00	-2,536,605.00	-2,536,605.00	-2,536,605.00	137.6%
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	-5,300.00	-10,000.00	-10,000.00	-10,000.00	88.7%
120513	42800	BIOTER	-46,930.50	.00	.00	-129,400.00	-129,400.00	-129,400.00	.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	42850	HIGHRISK	-8,170.87	.00	34,100.00	.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	-235,000.00	-33,600.00	-33,600.00	-33,600.00	-85.7%
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	MTLHTH	593,023.16	.00	.00	815,639.00	815,639.00	815,639.00	.0%
120513	51380	PUBHTH	614,621.56	.00	7,985.45	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%
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	11,900.00	8,100.00	8,100.00	8,100.00	-31.9%
120513	63540	TELEPHONE	.00	.00	11,000.00	18,800.00	18,800.00	18,800.00	70.9%
120513	63850	REFUND	.00	.00	51,500.00	8,500.00	8,500.00	8,500.00	-83.5%
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	50,500.00	14,500.00	14,500.00	14,500.00	-71.3%
120513	67770	CMTYEDC	.00	.00	.00	10,000.00	10,000.00	10,000.00	.0%
120513	67810	DIRCLIENT	.00	.00	1,391,200.00	1,981,100.00	1,981,100.00	1,981,100.00	42.4%
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	71,900.00	33,100.00	33,100.00	33,100.00	-54.0%
TOTAL No Department			-610,773.92	.00	-326,393.04	508,383.00	508,383.00	508,383.00	-255.8%
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	FRSRSRV	.00	-57,000.00	-57,000.00	.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
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	BHCFEE	-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	MNTHLT	-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%
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%
TOTAL Behavioral Health Serv		89,957.45	31,055.00	31,055.00	.00	.00	.00 -100.0%
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%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

P 21
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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
Health and Human Services							
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%
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%
TOTAL Environmental Health S	32,224.00	112,133.00	112,133.00	.00	.00	.00	-100.0%
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 HLTPROT	-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 TBRD	-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%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

P 22
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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
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%
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 67810	DIRCLIEN	.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	FCHHOME	-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%

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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
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%							
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 DIRCLIEN 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%							

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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 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
Health and Human Services							
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%
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	178,500.96	508,383.00	508,383.00	508,383.00	184.8%
TOTAL Health and Human Servi	-1,041,305.79	504,894.00	178,500.96	508,383.00	508,383.00	508,383.00	184.8%
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08	County Treasurer						
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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

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jekarales

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	40020	FRFP	.00	-40,298.00	.00	-40,298.00	-40,298.00	-40,298.00	.0%
120725	40040	FRVAC	-36,644.00	-8,379.00	-7,980.00	-8,379.00	-8,379.00	-8,379.00	5.0%
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%
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	198,598.70	200,445.60	200,445.60	200,445.60	.9%
TOTAL County Board			-96,954.31	157,901.70	198,598.70	200,445.60	200,445.60	200,445.60	.9%
TOTAL Liability Insurance			-96,954.31	157,901.70	198,598.70	200,445.60	200,445.60	200,445.60	.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%

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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	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%
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%
<hr/>									
13	Health and Human Services Dir.								
<hr/>									
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%

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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	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%
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	COMPSTW	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%
121123	69760	VEHCL	.00	.00	.00	.00	.00	.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%
<hr/>									
25	County Board								
<hr/>									
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%

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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	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%
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	51,923.00	51,923.00	51,923.00	-4.3%
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	-2,265.00	-2,265.00	-2,265.00	-108.2%
TOTAL Animal Control Warden			75,216.35	27,632.00	27,632.00	-2,265.00	-2,265.00	-2,265.00	-108.2%
TOTAL Animal Control Fund			75,216.35	27,632.00	27,632.00	-2,265.00	-2,265.00	-2,265.00	-108.2%

01 Animal Control Warden

00 No Department									
130201	42860	DONAT	.00	-10.00	-10.00	-10.00	-10.00	-10.00	.0%
130201	67020	ANMLMED	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%

03 Circuit Court Clerk

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jekarales

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
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%
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	61000 TOGENF	.00	.00	.00	75,500.00	75,500.00	75,500.00	.0%
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	62310 COMPSFTW	.00	.00	.00	.00	.00	.00	.0%
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	132,500.00	132,500.00	132,500.00	27.8%
	TOTAL Circuit Court Clerk	32,871.51	103,704.00	103,704.00	132,500.00	132,500.00	132,500.00	27.8%
	TOTAL Child Support Collecti	32,871.51	103,704.00	103,704.00	132,500.00	132,500.00	132,500.00	27.8%
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	61000 TOGENF	.00	.00	.00	55,000.00	55,000.00	55,000.00	.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	55,000.00	55,000.00	55,000.00	-492.9%
	TOTAL Circuit Court Clerk	208,805.39	-14,000.00	-14,000.00	55,000.00	55,000.00	55,000.00	-492.9%
	TOTAL Circuit Clerk Doc. Str	208,805.39	-14,000.00	-14,000.00	55,000.00	55,000.00	55,000.00	-492.9%
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%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

P 30
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT	
Circuit Clerk Oper. Admin. Fnd			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE	
130603	51040	DEPCLK	5,700.00	51,750.00	51,750.00	45,000.00	45,000.00	45,000.00	-13.0%	
130603	61000	TOGENF	.00	.00	.00	45,000.00	45,000.00	45,000.00	.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	65,500.00	65,500.00	65,500.00	187.9%	
TOTAL Circuit Court Clerk			-29,950.97	22,750.00	22,750.00	65,500.00	65,500.00	65,500.00	187.9%	
TOTAL Circuit Clerk Oper. Ad			-29,950.97	22,750.00	22,750.00	65,500.00	65,500.00	65,500.00	187.9%	
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20	Sheriff									
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00	No Department									
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 Reimbursem			301.28	.00	.00	.00	.00	.00	.0%	
<hr/>										
04	Coroner									
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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%	
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01	Animal Control Warden									
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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									
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00	No Department									

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

P 31
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	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	32,710.00	32,710.00	32,710.00	3.0%
131006	62000	SUPPLIES	93.47	200.00	200.00	200.00	200.00	200.00	.0%
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	11,910.00	11,910.00	11,910.00	8.7%
TOTAL County Clerk And Recor			10,853.87	10,957.00	10,957.00	11,910.00	11,910.00	11,910.00	8.7%
TOTAL County Clerk Automatio			10,853.87	10,957.00	10,957.00	11,910.00	11,910.00	11,910.00	8.7%
<hr/>									
07	County Highway Engineer								
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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	TOTRNSLTX	.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%
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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%
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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%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

P 32
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
Circuit Clerk Automation Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
131303	51040	DEPCLK	75,842.18	.00	.00	28,000.00	28,000.00	28,000.00	.0%
131303	61000	TOGENF	.00	.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	61,000.00	61,000.00	61,000.00	132.8%
TOTAL Circuit Court Clerk			58,781.94	26,200.00	26,200.00	61,000.00	61,000.00	61,000.00	132.8%
TOTAL Circuit Clerk Automati			58,781.94	26,200.00	26,200.00	61,000.00	61,000.00	61,000.00	132.8%
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20	Sheriff								
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00	No Department								
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%
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05	County Administrator								
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00	No Department								
131505	40000	FRGENFND	-25,500.00	-25,500.00	-61,395.00	.00	.00	.00	-100.0%
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	.00	.00	.00	-100.0%
131505	51350	ADM	13,102.74	13,326.00	13,326.00	.00	.00	.00	-100.0%
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%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

P 33
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
Economic Development Com. Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
TOTAL No Department		46,115.51	11,445.00	-24,450.00	11,050.00	11,050.00	11,050.00	-145.2%
TOTAL County Administrator		46,115.51	11,445.00	-24,450.00	11,050.00	11,050.00	11,050.00	-145.2%
TOTAL Economic Development C		46,115.51	11,445.00	-24,450.00	11,050.00	11,050.00	11,050.00	-145.2%
<hr/>								
05	County Administrator							
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00	No Department							
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%
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	-9,328.41	-15,991.16	-15,991.16	-15,991.16	71.4%
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 APPLXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
131605	66500 MISCEXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL No Department		-20,192.97	1,160,594.00	1,151,265.59	1,163,960.84	1,163,960.84	1,163,960.84	1.1%
TOTAL County Administrator		-20,192.97	1,160,594.00	1,151,265.59	1,163,960.84	1,163,960.84	1,163,960.84	1.1%
TOTAL Restrictd Econ. Dev. C		-20,192.97	1,160,594.00	1,151,265.59	1,163,960.84	1,163,960.84	1,163,960.84	1.1%
<hr/>								
12	GIS COORDINATOR							
<hr/>								
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	256,767.95	256,767.95	256,767.95	14.0%
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%

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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: Mapping - GIS	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
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	-110,756.57	-110,756.57	-110,756.57	83.5%
TOTAL GIS COORDINATOR	-405,988.69	-60,355.00	-60,355.00	-110,756.57	-110,756.57	-110,756.57	83.5%
TOTAL Mapping - GIS	-405,988.69	-60,355.00	-60,355.00	-110,756.57	-110,756.57	-110,756.57	83.5%

13 Health and Human Services Dir.

00 No Department							
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%

20 Sheriff

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%

08 County Treasurer

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%

20 Sheriff

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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
Law Library Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
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%
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 ANNLCNTRC	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 GPSMNTR	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%
<hr/>								
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%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

P 37
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
Public Safety Sales Tax Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
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	1,025,000.00	525,000.00	525,000.00	525,000.00	-48.8%
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	428,973.00	-910,980.00	-910,980.00	-910,980.00	-312.4%
TOTAL County Board			-1,114,697.16	-71,027.00	428,973.00	-910,980.00	-910,980.00	-910,980.00	-312.4%
TOTAL Public Safety Sales Ta			-1,114,697.16	-71,027.00	428,973.00	-910,980.00	-910,980.00	-910,980.00	-312.4%

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%
132806	51040	DEPCLK	155,642.38	160,350.00	160,350.00	122,894.00	122,894.00	122,894.00	-23.4%
132806	61000	TOGENF	.00	.00	.00	75,000.00	75,000.00	75,000.00	.0%
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	88,894.00	88,894.00	88,894.00	11.3%
TOTAL County Clerk And Recor			-15,310.60	79,850.00	79,850.00	88,894.00	88,894.00	88,894.00	11.3%
TOTAL Recorder Document Stor			-15,310.60	79,850.00	79,850.00	88,894.00	88,894.00	88,894.00	11.3%

06 County Clerk And Recorder

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%

06 County Clerk And Recorder

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%

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 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
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							
00	No Department							
133207	42250 REVENUE	-2,750.00	-2,750.00	-2,750.00	-2,750.00	-2,750.00	-2,750.00	.0%
	TOTAL 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							
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							
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							
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%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

P 39
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
Sheriff E-Ticket Fund									
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%
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%

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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 Spec. Assgm. Dtl. Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE	
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%	
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									
<hr/>										
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%	
<hr/>										
21	State's Attorney									
<hr/>										
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%	

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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	2021	2021	2022	2022	2022	PCT
State's Atty Juv. Just. Cncl			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
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								
<hr/>									
00	No Department								
134521	43110	ASSETFORF	.00	-1.00	-1.00	-1.00	-1.00	-1.00	.0%
134521	66500	MISCEXP	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL 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%

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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
Transportation Alt. Prg. Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
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%
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	-10,000.00	.0%
135007	41350	INTINC	-42,066.98	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
135007	42480	TRNSTX	-6,296,219.11	-5,250,000.00	-5,250,000.00	-6,000,000.00	-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	-150,000.00	-33.3%
135007	61130	TOKCTAP	50,000.00	50,000.00	50,000.00	76,000.00	76,000.00	76,000.00	52.0%
135007	61380	TXNDEBT	.00	1,250,000.00	1,250,000.00	.00	.00	.00	-100.0%
135007	67190	FPFRBCROP	150,000.00	.00	.00	.00	.00	.00	.0%
135007	67400	RDCONSTR	6,844,523.65	5,000,000.00	5,000,000.00	3,700,000.00	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	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	2,150,000.00	330.0%
135007	67460	PROFFEE	65,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	.0%
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	-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	-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	-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	-3,200.00	.0%

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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:			2020	2021	2021	2022	2022	2022	PCT
Victim Impact Panel Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
135115	42250	REVENUE	-1,095.00	.00	.00	.00	.00	.00	.0%
135115	66500	MISCEXP	.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	.0%
TOTAL No Department			-1,105.28	.00	.00	.00	.00	.00	.0%
TOTAL Presiding Judge			-1,105.28	.00	.00	.00	.00	.00	.0%
TOTAL Victim Impact Panel Fu			-1,105.28	.00	.00	.00	.00	.00	.0%
<hr/>									
17	Public Defender								
<hr/>									
00	No Department								
135417	42000	FEES	-1,759.50	-1,121.00	-1,121.00	-1,121.00	-1,121.00	-1,121.00	.0%
135417	66500	MISCEXP	.00	1,121.00	1,121.00	1,121.00	1,121.00	1,121.00	.0%
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								
<hr/>									
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								
<hr/>									
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								
<hr/>									
00	No Department								
135706	40000	FRGENFND	.00	.00	-400,000.00	.00	.00	.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
County Clerk Election Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
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	-300,000.00	100,000.00	100,000.00	100,000.00	-133.3%
TOTAL County Clerk And Recor			35,094.72	100,000.00	-300,000.00	100,000.00	100,000.00	100,000.00	-133.3%
TOTAL County Clerk Election			35,094.72	100,000.00	-300,000.00	100,000.00	100,000.00	100,000.00	-133.3%

15 Presiding Judge

00 No Department									
135815	40000	FRGENFND	.00	-50,000.00	.00	-50,000.00	-50,000.00	-50,000.00	.0%
135815	40040	FRVAC	.00	-50,000.00	-50,000.00	.00	.00	.00	-100.0%
135815	40390	TXNARPA	.00	.00	-150,000.00	.00	.00	.00	.0%
135815	51330	OTHER	.00	.00	.00	44,202.00	44,202.00	44,202.00	.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	-100,000.00	47,635.00	47,635.00	47,635.00	-147.6%
TOTAL Presiding Judge			.00	.00	-100,000.00	47,635.00	47,635.00	47,635.00	-147.6%
TOTAL Mental Health Trtmt. C			.00	.00	-100,000.00	47,635.00	47,635.00	47,635.00	-147.6%

15 Presiding Judge

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%

20 Sheriff

09 Sheriff									
136020	42250	REVENUE	.00	.00	.00	-106,610.00	-106,610.00	-106,610.00	.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
Animal Control Capital Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
140001	69770	BLDGIMP	219,212.01	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
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	-180,333.00	-35,000.00	-35,000.00	-35,000.00	-80.6%
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	153,500.00	153,500.00	153,500.00	-76.5%
TOTAL No Department			-1,487,630.95	725,519.00	580,186.00	53,450.00	53,450.00	53,450.00	-90.8%
TOTAL County Board			-1,487,630.95	725,519.00	580,186.00	53,450.00	53,450.00	53,450.00	-90.8%
TOTAL Building Fund			-1,487,630.95	725,519.00	580,186.00	53,450.00	53,450.00	53,450.00	-90.8%

25 County Board

00	No Department								
140225	40000	FRGENFND	-150,000.00	-150,000.00	-245,000.00	-150,000.00	-150,000.00	-150,000.00	-38.8%
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	646,475.00	646,475.00	646,475.00	317.1%
TOTAL No Department			216,722.69	-148,200.00	-243,200.00	343,275.00	343,275.00	343,275.00	-241.1%
TOTAL County Board			216,722.69	-148,200.00	-243,200.00	343,275.00	343,275.00	343,275.00	-241.1%
TOTAL Capital Improvement Fu			216,722.69	-148,200.00	-243,200.00	343,275.00	343,275.00	343,275.00	-241.1%

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

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

P 47
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	40000	FRGENFND	-1,100,000.00	.00	.00	.00	.00	.00	.0%
140425	40200	FRPSSST	-525,000.00	-525,000.00	-1,025,000.00	-525,000.00	-525,000.00	-525,000.00	-48.8%
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	457,825.00	457,825.00	457,825.00	-60.0%
140425	66500	MISCEXP	37,295.58	206,247.00	206,247.00	202,953.00	202,953.00	202,953.00	-1.6%
140425	69760	VEHCL	132,969.39	184,880.00	184,880.00	294,285.00	294,285.00	294,285.00	59.2%
TOTAL No Department			-681,575.73	969,127.00	469,127.00	388,063.00	388,063.00	388,063.00	-17.3%
TOTAL County Board			-681,575.73	969,127.00	469,127.00	388,063.00	388,063.00	388,063.00	-17.3%
TOTAL Public Safety Capl. Im			-681,575.73	969,127.00	469,127.00	388,063.00	388,063.00	388,063.00	-17.3%

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	FRPSSST	-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%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

P 50
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
Viol. Crms Victim's Assist Gr.									
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%

15 Presiding Judge

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	DRGTEST	.00	-500.00	-500.00	.00	.00	.00	-100.0%
174515	51330	OTHER	113,439.95	116,442.00	116,442.00	78,969.00	78,969.00	78,969.00	-32.2%
174515	61000	TOGENF	9,815.88	10,436.00	10,436.00	13,121.00	13,121.00	13,121.00	25.7%
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%
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	-11,263.00	-11,263.00	-11,263.00	782.0%
	TOTAL Presiding Judge		-46,752.53	-1,277.00	-1,277.00	-11,263.00	-11,263.00	-11,263.00	782.0%
	TOTAL Adult Redeploy Illinois		-46,752.53	-1,277.00	-1,277.00	-11,263.00	-11,263.00	-11,263.00	782.0%

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%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

P 53
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	PCT
Kendall Area Transit			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
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%
<hr/>									
05	County Administrator								
<hr/>									
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%
<hr/>									
25	County Board								
<hr/>									
00	No Department								
177025	41350	INTINC	.00	.00	-2,000.00	.00	.00	.00	.0%
177025	42970	GRANT	.00	.00	-12,527,397.50	-12,500,000.00	-12,500,000.00	-12,500,000.00	-.2%
177025	79101	CVD19VACC	.00	.00	24,950.63	.00	.00	.00	.0%
177025	79102	CVDTEST	.00	.00	.00	.00	.00	.00	.0%
177025	79104	PRVCGSET	.00	.00	.00	1,599,313.00	1,599,313.00	1,599,313.00	.0%
177025	79105	PPE	.00	.00	47,808.03	9,000.00	9,000.00	9,000.00	-81.2%
177025	79107	CAPINVST	.00	.00	.00	1,200,000.00	1,200,000.00	1,200,000.00	.0%
177025	79108	OTHCVDEX	.00	.00	14,305.24	400,000.00	400,000.00	400,000.00	2696.2%
177025	79109	Salaries	.00	.00	296,313.87	.00	.00	.00	.0%
177025	79110	MNTLHTHSV	.00	.00	150,000.00	230,000.00	230,000.00	230,000.00	53.3%
177025	79209	SmBusEcon	.00	.00	.00	1,500,000.00	1,500,000.00	1,500,000.00	.0%
177025	79210	AIDNPROFIT	.00	.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

P 54
bgnyrpts

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
177025	79213	OTHERSUPP	.00	.00	30,000.00	350,000.00	350,000.00	350,000.00	1066.7%
177025	79214	REHIRING	.00	.00	19,269.00	95,165.70	95,165.70	95,165.70	393.9%
177025	79511	DWT&D	.00	.00	.00	1,000,000.00	1,000,000.00	1,000,000.00	.0%
177025	79517	BRDBNDOTHE	.00	.00	130,000.00	.00	.00	.00	.0%
177025	79601	PROVGOVT	.00	.00	2,389,412.00	900,000.00	900,000.00	900,000.00	-62.3%
177025	79701	ADMNEXP	.00	.00	49,500.00	165,000.00	165,000.00	165,000.00	233.3%
TOTAL No Department			.00	.00	-8,377,838.73	-4,051,521.30	-4,051,521.30	-4,051,521.30	-51.6%
<hr/>									
14	Circuit Court Clerk								
17702514	79214	REHIRING	.00	.00	57,000.00	120,000.00	120,000.00	120,000.00	110.5%
TOTAL Circuit Court Clerk			.00	.00	57,000.00	120,000.00	120,000.00	120,000.00	110.5%
<hr/>									
19	Public Defender								
17702519	79214	REHIRING	.00	.00	11,731.00	65,000.00	65,000.00	65,000.00	454.1%
TOTAL Public Defender			.00	.00	11,731.00	65,000.00	65,000.00	65,000.00	454.1%
<hr/>									
20	State's Attorney								
17702520	79214	REHIRING	.00	.00	26,000.00	140,000.00	140,000.00	140,000.00	438.5%
TOTAL State's Attorney			.00	.00	26,000.00	140,000.00	140,000.00	140,000.00	438.5%
TOTAL County Board			.00	.00	-8,283,107.73	-3,726,521.30	-3,726,521.30	-3,726,521.30	-55.0%
TOTAL American Rescue Plan A			.00	.00	-8,283,107.73	-3,726,521.30	-3,726,521.30	-3,726,521.30	-55.0%
<hr/>									
25	County Board								
<hr/>									
00	No Department								
177125	40390	TXNARPA	.00	.00	-1,194,706.00	-900,000.00	-900,000.00	-900,000.00	-24.7%
177125	70000	GRSAL	.00	.00	.00	88,000.00	88,000.00	88,000.00	.0%
177125	70040	GRSUPPL	.00	.00	.00	.00	.00	.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	41,621.94	41,000.00	41,000.00	41,000.00	-1.5%
177125	70640	CYBERHARD	.00	.00	.00	20,000.00	20,000.00	20,000.00	.0%
177125	79601	PROVGOVT	.00	.00	.00	307,000.00	307,000.00	307,000.00	.0%
TOTAL No Department			.00	.00	-1,153,084.06	-362,940.00	-362,940.00	-362,940.00	-68.5%
TOTAL County Board			.00	.00	-1,153,084.06	-362,940.00	-362,940.00	-362,940.00	-68.5%
TOTAL Lost Revenue Fund			.00	.00	-1,153,084.06	-362,940.00	-362,940.00	-362,940.00	-68.5%
<hr/>									
03	Circuit Court Clerk								
<hr/>									
00	No Department								
178003	42970	GRANT	.00	.00	.00	-10,000.00	-10,000.00	-10,000.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

P 55
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT	
Access to Justice SRL Coord Gr		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE	
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%
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07	County Highway Engineer								
<hr/>									
00	No Department								
181007	41350	INTINC	-89.98	.00	.00	.00	.00	.00	.0%
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%
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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	-96,722,205.40	-92,368,407.16	-92,368,407.16	-92,368,407.16	-4.5%
	TOTAL EXPENSE		80,920,467.11	84,549,668.70	91,550,689.42	95,826,463.73	95,826,463.73	95,826,463.73	4.7%
	GRAND TOTAL		-8,217,550.25	8,868,804.70	-5,171,515.98	3,458,056.57	3,458,056.57	3,458,056.57	-166.9%

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

COUNTY OF KENDALL, ILLINOIS

ORDINANCE 2021-___

**ORDINANCE AUTHORIZING A BUDGET AMENDMENT TO THE
KENDALL COUNTY FISCAL YEAR 2021 BUDGET**

WHEREAS, 55 ILCS 5/6-1002 provides that, the authority of the county board to amend the annual appropriation ordinance at any point during the fiscal year shall be the same as its authority to determine and adopt the original annual budget; such amended budget shall be prepared as otherwise provided in this Section; and

WHEREAS, 55 ILCS 5/6-1003 provides that, after the adoption of the county budget, transfers of budget appropriations affecting personnel and capital may be made at any meeting of the county board by a two-thirds vote of all members constituting such board, provided any such transfer of appropriations does not affect the total amount appropriated for the fund; and

WHEREAS, the Kendall County Board established a Health Care Fund and the Fiscal Year 2021 Budget did not include the following increases and decreases to the Corporate (General) Fund Budget and the Health Care Fund Budget attached as Exhibit A; and

WHEREAS, the Fiscal Year 2021 Budget did not include increased expenditure of \$2,000 in the Corporate (General) Fund: Treasurer Office Supplies Budget; and

WHEREAS, the Fiscal Year 2021 Budget did not include increased expenditure of \$106,800 in the Corporate (General) Fund: Treasurer Postage Budget; and

WHEREAS, the Fiscal Year 2021 Budget did not include decreased expense of \$41,621.94 in the Corporate (General) Fund: Technology Computer Maintenance Software Budget and increased expense in the Loss Revenue Fund Budget; and

WHEREAS, the Fiscal Year 2021 Budget did not include increased transfer out of \$300,000 from the Corporate (General) Fund Budget to the County Clerk Election Fund Budget and increased transfer in in the County Clerk Election Fund Budget; and

WHEREAS, the Fiscal Year 2021 Budget did not include decreased expense of \$6,800 in the Corporate (General) Fund Budget: Administration Contractual Services Budget and increased expense in the American Rescue Plan Act (ARPA) Fund Budget; and

WHEREAS, the Fiscal Year 2021 Budget did not include increased transfer out of \$35,000 in the Corporate (General) Fund Budget to the Economic Development Fund Budget and increased transfer in in the Economic Development Budget; and

WHEREAS, the Fiscal Year 2021 Budget did not include a \$190,333 transfer out from the General Fund into Capital Funds to remain in compliance with the County's 6 Month General Fund Balance Policy adopted by Resolution 2014-33 and increased transfer in to Capital Funds; and

WHEREAS, the Fiscal Year 2021 Budget did not include increased transfer out of \$43.36 in the Corporate (General) Fund Budget to Census Fund Budget and increased transfer in to the Census Fund; and

WHEREAS, the Fiscal Year 2021 Budget did not include increased transfer out of \$1,194,706 from the American Rescue Plan Act (ARPA) Fund Budget to Loss Revenue Fund Budget and increased transfer in in the Loss Revenue Fund Budget; and

WHEREAS, the Fiscal Year 2021 Budget did not include increased transfer out of \$500,000 from the Public Safety Sales Tax Fund to the Public Safety Capital Improvement Fund Budget and increased transfer in in the Public Safety Capital Improvement Fund Budget; and

WHEREAS, the Fiscal Year 2021 Budget did not include increased transfer in of \$100,000 in the County Clerk Election Fund Budget; and

WHEREAS, the Fiscal Year 2021 Budget did not include increased transfer out of \$895 in the Corporate (General) Fund Budget to the Economic Development Fund Budget and increased transfer in in the Economic Development Fund Budget; and

WHEREAS, the Fiscal Year 2021 Budget did not include decreased transfer in of \$399 from the Veteran's Assistance Commission (VAC) and decreased revenue of \$40,298 from the Kendall County Forest Preserve District in the Liability Insurance Fund Budget; and

NOW, THEREFORE, BE IT RESOLVED, by this County Board of Kendall County, Illinois that the following budget revisions and journal entries in the Fiscal Year 2021 Budget are hereby authorized as follows in attached Exhibit A.

BE IT FURTHER RESOLVED, that the Kendall County Clerk is hereby authorized to distribute a certified copy of this Ordinance to the County Administrator and the Kendall County Treasurer.

Approved and adopted by a two-thirds majority vote of the County Board of Kendall County, Illinois, this 29th day of November 2021.

Board Chairman Signature:

Attest:

Scott R. Gryder, Chairman
County Board

Debbie Gillette
County Clerk

_____ Ayes
_____ Nays
_____ Abstain

Kendall County

Exhibit A

Budget Amendment #2

<u>General Fund #1100</u>				
1	11000827 42170	Health Ins. Employee Deduction	H/C Revenue Employee Deduction	1,467,439.00
2	11000827 42180	Health Ins. COBRA Retiree	H/C Revenue COBRA/Retiree/ROE	143,278.00
3	11000827 42230	Health Ins. KenCom	H/C Revenue KenCom	323,514.00
4	11000827 65460	State Unemployment	State Unemployment Cont.	(35,000.00)
5	11000827 65470	Health Ins. Premiums	Health Insurance Premiums	(5,830,200.00)
6	11000827 65650	EAP	Employee Assistance Program	(6,600.00)
7	11000827 68010	Broker Fee	Broker Fees	(40,200.00)
8	11000530-40030	Transf. From Animal Control	Animal Control Transfer	14,232.00
9	11000530-40040	Transf. From VAC	VAC Transfer	24,323.00
10	11000530-40050	Transf. From GIS	GIS Transfer	48,601.00
11	11000530-40070	Transf. From ARI	ARI Transfer	10,436.00
12	11000530-40080	Transf. From HHS	HHS Transfer	684,955.00
13	11000530-40170	Transf. From Highway	Highway Transfer	40,000.00
14	11002538-61450	Transfer from General Fund	Increase in General Fund Transfer to HealthCare Fund	4,150,000.00
15	11000825-62000	Treasurers Office Supplies	Office Supplies	2,000.00
16	11000825-62010	Treasurers Postage	Postage Supplies	106,800.00
17	11002233-65850	Computer Maintenance Software	Azure Licensing	(41,621.94)
18	11002538-61320	County Clerk Election	Election Fund Budget	300,000.00
19	11000530-62150	Admin	Teledirect Communication	(6,800.00)
20	11002538-61060	Transfer to Economic Development	TP Miller Transfer	35,000.00
21	11002538-61100	Transfer to Capital	Building Fund #1401	95,333.00
22	11002538-61030	Transfer to Capital	Capital Improvement #1402	95,000.00
23	11002538-61530	Transfer to Census Fund	Cover deficit	43.36
<u>HealthCare Fund #1361</u>				
24	136125-42170	Health Ins. Employee Deduction	H/C Revenue Employee Deduction	(1,384,120.83)
25	136125-43820	Health Ins. ROE	ROE Health Ins reimb	(14,665.17)
26	136125-42190	Health Ins. Employee Reimb.	EmPLY. Reimbursement	(157.56)
27	136125-40020	Forest Preserve Ins. Premium	Forest Preserve Ins. Premium	(68,495.44)
28	136125-42180	Health Ins. COBRA	H/C Revenue COBRA	(26,051.52)
29	136125-43810	Health Ins. Retiree	H/C Revenue Retiree	(117,226.48)
30	136125-42230	Health Ins. KenCom Reimb	H/C Revenue KenCom	(323,514.00)
31	136125-65460	State Unemployment	State Unemployment Contr.	35,000.00
32	136125-65470	Health Ins. Premiums	Health Insurance	4,950,700.53
33	136125-65480	Employee Reimb	Employee Reimb.	796.44
34	136125-65670	County Life Insurance Premium	County Life Insurance	6,610.00
35	136125-65680	H S A Employer Contribution	HSAEmployer Contribution	581,875.00
36	136125-65690	FSA Monthly Fee	FSA Monthly Fee	1,094.22
37	136125-65420	Dental Insurance	Dental Insurance	289,123.81
38	136125-65650	EAP	EAP	6,600.00
39	136125-68010	Broker Fee	Broker Fees	40,200.00
40	136125-40000	Transfer From General Fund	From General Fund	(4,150,000.00)
41	136125-40030	Trns. From Animal Control	Animal Control Transfer	(14,232.00)
42	136125-40040	Trns. From VAC	VAC Transfer	(24,323.00)
43	136125-40050	Trns. From GID Mapping	GIS Transfer	(48,601.00)
44	136125-40070	Trns. From Adult Redeploy	ARI Transfer	(10,436.00)
45	136125-40080	Trns. From HHS	HHS Transfer	(684,955.00)
46	136125-40170	Trns. From Highway	Highway Transfer	(40,000.00)
<u>ARPA #1770</u>				
47	177025-79108	ADMIN	Teledirect	6,800.00
48	177025-79601	Transfer out	Loss Revenue	1,194,706.00

Kendall County

Exhibit A

Budget Amendment #2

	<u>Loss Revenue #1771</u>			
49	177125-40390	Transfer In	ARPA for Loss Revenue	(1,194,706.00)
50	177125-70630	Computer Maintenance Software	Azure Licensing	41,621.94
	<u>Building Fund #1401</u>			
51	140125-40000	Transfer From General Fund	6 month fund balance	(95,333.00)
	<u>Capital Improvement Fund #1402</u>			
52	140225-40000	Transfer From General Fund	6 month fund balance	(95,000.00)
	<u>County Election Fund #1357</u>			
53	135706-40000	Transfer From General Fund	Transfer From General Fund	(300,000.00)
59	135706-40000	County Clerk Election Fund	Transfer From General Fund	(100,000.00)
	<u>Public Safety Capl. Imp. Fund #1404</u>			
54	140425-40200	Transfer From PSST	Transfer From PSST	(500,000.00)
	<u>Public Safety Sales Tax #1327</u>			
55	132725-61040	Transfer to PS Capital	Transfer to PS Capital	500,000.00
	<u>Economic Dev Fund #1315</u>			
56	131505-40000	Transfer from General Fund	TP Miller Transfer	(35,000.00)
58	131505-40000	Transfer from General Fund	Economic Development Fund	(895.00)
	<u>Census Fund #1769</u>			
57	176905-40000	Transfer from General Fund	Cover Deficit	(43.36)
	<u>Liability Fund #1207</u>			
60	120725-40040	Liability Insurance	Transfer from VAC	399.00
61	120725-40040	Liability Insurance	Transfer from Forest Preserve	40,298.00