

11/24/2021 09:14
jekarales

Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

| ACCOUNTS FOR: General Fund | 2020 ACTUAL | 2021 ORIG BUD | 2021 REVISED BUD | 2022 Budget | 2022 Budget | 2022 Budget | PCT CHANGE |
|-----------------------------------|----------------|------------------|---------------------|----------------|----------------|----------------|---------------|
| <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% |

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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 |
|-------------------------------|----------------|------------------|---------------------|----------------|----------------|----------------|---------------|
| 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% |
| <hr/> | | | | | | | |
| 05 County Administrator | | | | | | | |
| <hr/> | | | | | | | |
| 29 Postage | | | | | | | |
| 11000529 42200 PSTGREIMB | -77,866.59 | -50,000.00 | -50,000.00 | -50,000.00 | -50,000.00 | -50,000.00 | .0% |
| 11000529 62010 POSTAGEVAC | 197.60 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | .0% |
| 11000529 62320 POSTAGE | 333.82 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | .0% |
| 11000529 62330 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% |
| <hr/> | | | | | | | |
| 30 Administration | | | | | | | |
| 11000530 40030 FRANML | -56,159.48 | -54,232.00 | -40,000.00 | .00 | .00 | .00 | -100.0% |

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

| ACCOUNTS FOR: General Fund | 2020 ACTUAL | 2021 ORIG BUD | 2021 REVISED BUD | 2022 Budget | 2022 Budget | 2022 Budget | PCT CHANGE |
|-------------------------------|----------------|------------------|---------------------|----------------|----------------|----------------|---------------|
| 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 | STCMPPROB | -954,189.47 | -786,830.00 | -786,830.00 | -795,298.00 | -795,298.00 | 1.1% |
| 11000530 41100 | STCOMPAMT | -48,650.75 | -42,350.00 | -42,350.00 | -46,125.00 | -46,125.00 | 8.9% |
| 11000530 41110 | STCOMPUBDE | -114,532.75 | -104,846.00 | -104,846.00 | -145,766.00 | -145,766.00 | 39.0% |
| 11000530 41140 | QTRCNTTAX | -3,670,002.50 | -3,075,000.00 | -3,075,000.00 | -3,228,750.00 | -3,228,750.00 | 5.0% |
| 11000530 41430 | KENOPS | -90,000.00 | -92,700.00 | -92,700.00 | -92,700.00 | -92,700.00 | .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 | AMVERT | 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% |
| <hr/> | | | | | | | |
| 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% |
| <hr/> | | | | | | | |
| 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 ELECJSCH | .00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | .0% |
| 11000607 64210 BALLOTS | 119,309.52 | 55,000.00 | 55,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 172.7% |
| 11000607 64220 VTRREGSUP | 1,302.75 | 6,500.00 | 6,500.00 | .00 | .00 | .00 | -100.0% |
| 11000607 64240 POLLPLEXP | 3,535.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | .0% |
| 11000607 64260 EXTHELP | 74,021.88 | 25,000.00 | 25,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 200.0% |

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

| ACCOUNTS FOR: General Fund | 2020 ACTUAL | 2021 ORIG BUD | 2021 REVISED BUD | 2022 Budget | 2022 Budget | 2022 Budget | PCT CHANGE |
|-----------------------------------|----------------|------------------|---------------------|----------------|----------------|----------------|---------------|
| 11000607 64270 ELECSUP | 38,723.76 | 55,000.00 | 55,000.00 | 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% |
| <hr/> | | | | | | | |
| 08 County Treasurer | | | | | | | |
| <hr/> | | | | | | | |
| 25 Treasurer | | | | | | | |
| 11000825 41150 PRPTAXPEN | -1,169,877.73 | -325,000.00 | -325,000.00 | -325,000.00 | -325,000.00 | -325,000.00 | .0% |
| 11000825 41350 INTINC | -147,620.61 | -100,000.00 | -100,000.00 | -40,000.00 | -40,000.00 | -40,000.00 | -60.0% |
| 11000825 41400 TREASFEEES | -42,308.05 | -21,000.00 | -21,000.00 | -21,000.00 | -21,000.00 | -21,000.00 | .0% |
| 11000825 41700 MISCINC | -32,088.79 | -30,000.00 | -30,000.00 | -30,000.00 | -30,000.00 | -30,000.00 | .0% |
| 11000825 51000 ELECT | 102,740.53 | 102,934.00 | 102,934.00 | 105,507.00 | 105,507.00 | 105,507.00 | 2.5% |
| 11000825 51100 DEPTREAS | 337,203.38 | 341,294.00 | 341,294.00 | 352,430.00 | 352,430.00 | 352,430.00 | 3.3% |
| 11000825 51190 SECDET | 4,234.75 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | .0% |
| 11000825 62000 SUPPLIES | 1,866.73 | 4,500.00 | 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% |
| <hr/> | | | | | | | |
| 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 HTHEEREIMB | -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% |
| <hr/> | | | | | | | |
| 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

P 6
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 |
|-------------------------------|----------------|------------------|---------------------|----------------|----------------|----------------|---------------|
| 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 SALPRJMgr | .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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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 |
|---------------------------------|----------------|------------------|---------------------|----------------|----------------|----------------|---------------|
| 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 | | | | | | | |
| <hr/> | | | | | | | |
| 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

P 10
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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% |
| <hr/> | | | | | | | |
| 19 PBZ Senior Planner | | | | | | | |
| <hr/> | | | | | | | |
| 02 Planning, Building and Zoning | | | | | | | |
| 11001902 41180 BLDGFEE | -108,158.17 | -68,000.00 | -68,000.00 | -75,000.00 | -75,000.00 | -75,000.00 | 10.3% |
| 11001902 41190 RECFEE | -1,328.00 | -1,200.00 | -1,200.00 | -1,200.00 | -1,200.00 | -1,200.00 | .0% |
| 11001902 41200 ZONEFEE | -14,606.54 | -10,000.00 | -10,000.00 | -10,000.00 | -10,000.00 | -10,000.00 | .0% |
| 11001902 41450 2012NRA | .00 | -10.00 | -10.00 | -10.00 | -10.00 | -10.00 | .0% |
| 11001902 51030 CLERICAL | 20,602.50 | 28,990.00 | 28,990.00 | 29,640.00 | 29,640.00 | 29,640.00 | 2.2% |
| 11001902 51070 MGR | 71,934.74 | 72,096.00 | 72,096.00 | 74,079.00 | 74,079.00 | 74,079.00 | 2.8% |
| 11001902 51080 COMPLOFCR | 65,449.78 | 70,624.00 | 70,624.00 | 72,309.00 | 72,309.00 | 72,309.00 | 2.4% |
| 11001902 51090 PERDIEM | 2,535.29 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | .0% |
| 11001902 62000 SUPPLIES | 2,124.92 | 1,700.00 | 1,700.00 | 2,000.00 | 2,000.00 | 2,000.00 | 17.6% |
| 11001902 62010 POSTAGE | 1,083.80 | 1,000.00 | 1,000.00 | 1,200.00 | 1,200.00 | 1,200.00 | 20.0% |
| 11001902 62020 SUBSCRIPT | 273.45 | .00 | .00 | .00 | .00 | .00 | .0% |
| 11001902 62030 DUES | 820.00 | 775.00 | 775.00 | 775.00 | 775.00 | 775.00 | .0% |
| 11001902 62040 CONF | 24.95 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | .0% |
| 11001902 62050 MILEAGE | .00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | .0% |
| 11001902 62060 TRAIN | 740.46 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | .0% |
| 11001902 62070 CELLPH | 1,479.48 | 2,500.00 | 2,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | -40.0% |
| 11001902 62090 LEGALPUB | 1,312.54 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | .0% |
| 11001902 62160 EQUIPT | 682.47 | 400.00 | 400.00 | 600.00 | 600.00 | 600.00 | 50.0% |
| 11001902 62170 VEHCLMNT | 4,982.64 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | .0% |
| 11001902 63610 PLUMBINS | 17,310.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | .0% |
| 11001902 63630 CONSULT | 10,269.02 | 13,500.00 | 13,500.00 | 13,500.00 | 13,500.00 | 13,500.00 | .0% |
| 11001902 63670 NPDES | 1,000.00 | 1,000.00 | 1,000.00 | 1,100.00 | 1,100.00 | 1,100.00 | 10.0% |
| 11001902 63700 RECRFEE | 1,183.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | .0% |
| 11001902 63800 RPCEXP | 641.04 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | .0% |
| 11001902 63810 ZBAEXP | .00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | .0% |
| 11001902 63830 HPCEXP | 499.99 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | .0% |
| 11001902 63840 ADHOCEXP | .00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | .0% |
| 11001902 63850 REFUND | 590.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | .0% |
| TOTAL Planning, Building and | 81,447.36 | 140,875.00 | 140,875.00 | 137,993.00 | 137,993.00 | 137,993.00 | -2.0% |
| TOTAL PBZ Senior Planner | 81,447.36 | 140,875.00 | 140,875.00 | 137,993.00 | 137,993.00 | 137,993.00 | -2.0% |
| <hr/> | | | | | | | |
| 20 Sheriff | | | | | | | |
| <hr/> | | | | | | | |
| 09 Sheriff | | | | | | | |
| 11002009 41240 SHRFEE | -75,092.23 | -140,000.00 | -140,000.00 | -115,000.00 | -115,000.00 | -115,000.00 | -17.9% |

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

P 11
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 | |
|-------------------------------|----------------|------------------|---------------------|----------------|----------------|----------------|---------------|---------|
| 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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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 |
|-------------------------------|----------------|------------------|---------------------|----------------|----------------|----------------|---------------|
| 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 SAOGRTREMB | -10,000.00 | .00 | .00 | -135,000.00 | -135,000.00 | -135,000.00 | .0% |
| 11002120 42150 TRIALFEE | -215.00 | -300.00 | -300.00 | -500.00 | -500.00 | -500.00 | 66.7% |
| 11002120 42160 COMPCOLFEE | -3,318.88 | -5,000.00 | -5,000.00 | -1,700.00 | -1,700.00 | -1,700.00 | -66.0% |
| 11002120 51000 ELECT | 179,940.66 | 178,870.00 | 178,870.00 | 183,435.00 | 183,435.00 | 183,435.00 | 2.6% |
| 11002120 51030 CLERCUNION | 335,066.09 | 351,376.00 | 351,376.00 | 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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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 |
|-------------------------------|----------------|------------------|---------------------|----------------|----------------|----------------|---------------|
| 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% |
| <hr/> | | | | | | | |
| 22 Technology Director | | | | | | | |
| <hr/> | | | | | | | |
| 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% |
| <hr/> | | | | | | | |
| 25 County Board | | | | | | | |
| <hr/> | | | | | | | |
| 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

P 14
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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

P 15
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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% |
| <hr/> | | | | | | | |
| 27 CASA | | | | | | | |
| 34 Donations | | | | | | | |
| 11002734 66690 CASA | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | .0% |
| TOTAL Donations | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | .0% |
| TOTAL CASA | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | .0% |
| <hr/> | | | | | | | |
| 28 Soil and Water Conserv Board | | | | | | | |
| 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% |
| <hr/> | | | | | | | |
| 30 County Board Transfers | | | | | | | |
| 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
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 |
|-------------------------------|----------------|------------------|---------------------|----------------|----------------|----------------|---------------|
| 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 DRGCRRT | .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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bgnyrpts

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% |

07 County Highway Engineer

| 00 | No Department | | | | | | | | |
|--------|------------------------------|-----------|---------------|---------------|---------------|---------------|---------------|---------------|--------|
| 120207 | 41010 | PROPTAX | -1,497,587.73 | -1,500,000.00 | -1,500,000.00 | -1,500,000.00 | -1,500,000.00 | -1,500,000.00 | .0% |
| 120207 | 41350 | INTINC | -11.09 | .00 | .00 | .00 | .00 | .00 | .0% |
| 120207 | 42250 | REVENUE | -66,617.73 | -50,000.00 | -50,000.00 | -60,000.00 | -60,000.00 | -60,000.00 | 20.0% |
| 120207 | 42380 | FEDSAL | -64,375.00 | -65,500.00 | -65,500.00 | -66,500.00 | -66,500.00 | -66,500.00 | 1.5% |
| 120207 | 42400 | OVERWGT | -35,877.00 | -45,000.00 | -45,000.00 | -45,000.00 | -45,000.00 | -45,000.00 | .0% |
| 120207 | 42410 | TWPENG | -48,759.86 | -75,000.00 | -75,000.00 | -75,000.00 | -75,000.00 | -75,000.00 | .0% |
| 120207 | 51050 | SUPER | 129,961.57 | 131,000.00 | 131,000.00 | 133,000.00 | 133,000.00 | 133,000.00 | 1.5% |
| 120207 | 51330 | OTHER | 642,245.94 | 703,382.00 | 703,382.00 | 700,000.00 | 700,000.00 | 700,000.00 | -.5% |
| 120207 | 51450 | TEMPS | 52,213.25 | 55,000.00 | 55,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 36.4% |
| 120207 | 51470 | STIPENDS | .00 | .00 | .00 | 2,500.00 | 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 | 70,000.00 | 7.7% |
| 120207 | 61000 | TOGENF | .00 | 40,000.00 | 40,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 25.0% |
| 120207 | 61100 | TOBLDGFND | 75,000.00 | 50,000.00 | 50,000.00 | 57,550.00 | 57,550.00 | 57,550.00 | 15.1% |
| 120207 | 62000 | SUPPLIES | 3,108.92 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | .0% |
| 120207 | 62010 | POSTAGE | 832.75 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | .0% |
| 120207 | 62030 | DUES | 3,099.58 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | .0% |
| 120207 | 62050 | MILEAGE | .00 | 1,000.00 | 1,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 400.0% |
| 120207 | 62070 | CELLPH | 2,587.79 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | .0% |
| 120207 | 62160 | EQUIPT | 177,754.75 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | .0% |
| 120207 | 62180 | FUEL | 71,298.33 | 90,000.00 | 90,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 11.1% |
| 120207 | 62400 | UNIFORM | .00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | .0% |
| 120207 | 67200 | BLDGRDMNT | 20,702.72 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | .0% |
| 120207 | 67210 | STRLGHT | 20,631.45 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | .0% |
| 120207 | 67220 | HWYMAINT | 225,624.02 | 250,000.00 | 250,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | -60.0% |
| 120207 | 67230 | PVMSTR | 31,881.64 | .00 | .00 | .00 | .00 | .00 | .0% |
| 120207 | 67240 | SIGNS | 31,828.67 | 35,000.00 | 35,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | -14.3% |
| 120207 | 67250 | ENGSUP | 6,817.86 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | .0% |
| 120207 | 67260 | TRFLIGHT | 7,051.97 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | .0% |
| 120207 | 69000 | UTIL | 968.05 | 1,000.00 | 1,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 50.0% |
| 120207 | 69780 | CAPEXP | 149,902.66 | 205,000.00 | 205,000.00 | 400,000.00 | 400,000.00 | 400,000.00 | 95.1% |
| | TOTAL No Department | | -18,718.68 | 105,382.00 | 105,382.00 | 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% |

29 IL Extension Education

| | | | | | | | | | |
|--------|---------------|---------|-------------|-------------|-------------|-------------|-------------|-------------|-----|
| 00 | No Department | | | | | | | | |
| 120329 | 41010 | PROPTAX | -187,453.81 | -187,476.00 | -187,476.00 | -187,476.00 | -187,476.00 | -187,476.00 | .0% |

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

P 18
bgnyrpts

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

P 19
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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 | OPFIFR | .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

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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 |
| 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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jekarales

Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

P 23
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

| ACCOUNTS FOR: | 2020 | 2021 | 2021 | 2022 | 2022 | 2022 | PCT |
|------------------------------|--------------|--------------|--------------|--------|--------|--------|---------|
| Health and Human Services | ACTUAL | ORIG BUD | REVISED BUD | Budget | Budget | Budget | CHANGE |
| 12051358 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

P 24
bgnyrpts

PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

| ACCOUNTS FOR: | 2020 | 2021 | 2021 | 2022 | 2022 | 2022 | PCT |
|------------------------------|------------------|---------------|---------------|---------------|---------------|---------------|---------|
| Health and Human Services | ACTUAL | ORIG BUD | REVISED BUD | Budget | Budget | Budget | CHANGE |
| 12051359 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% |
| <hr/> | | | | | | | |
| 08 | County Treasurer | | | | | | |
| <hr/> | | | | | | | |
| 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% |
| <hr/> | | | | | | | | | |
| 23 | Veteran's Superintendent | | | | | | | | |
| <hr/> | | | | | | | | | |
| 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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jekarales

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% |
| <hr/> | | | | | | | | | |
| 01 | Animal Control Warden | | | | | | | | |
| <hr/> | | | | | | | | | |
| 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% | |
| <hr/> | | | | | | | | | | |
| 20 | Sheriff | | | | | | | | | |
| <hr/> | | | | | | | | | | |
| 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 | | | | | | | | | |
| <hr/> | | | | | | | | | | |
| 00 | No Department | | | | | | | | | |
| 130804 | 42000 | FEES | -11,833.00 | -10,000.00 | -10,000.00 | -10,000.00 | -10,000.00 | -10,000.00 | .0% | |
| 130804 | 66500 | MISCEXP | 7,991.21 | 20,000.00 | 20,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 50.0% | |
| 130804 | 99460 | MORGUE | 344.20 | .00 | .00 | .00 | .00 | .00 | .0% | |
| 130804 | 99500 | SUPP | 11.00 | .00 | .00 | .00 | .00 | .00 | .0% | |
| TOTAL No Department | | | -3,486.59 | 10,000.00 | 10,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 100.0% | |
| TOTAL Coroner | | | -3,486.59 | 10,000.00 | 10,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 100.0% | |
| TOTAL Coroner Special Fees F | | | -3,486.59 | 10,000.00 | 10,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 100.0% | |
| <hr/> | | | | | | | | | | |
| 01 | Animal Control Warden | | | | | | | | | |
| <hr/> | | | | | | | | | | |
| 00 | No Department | | | | | | | | | |
| 130901 | 42690 | CO POP | -8,289.00 | -12,000.00 | -12,000.00 | -12,000.00 | -12,000.00 | -12,000.00 | .0% | |
| 130901 | 68920 | NTRSPYTRG | 3,132.50 | 5,000.00 | 5,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 200.0% | |
| 130901 | 68950 | NTRSPYFEE | 6,757.53 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | .0% | |
| TOTAL No Department | | | 1,601.03 | -2,000.00 | -2,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | -500.0% | |
| TOTAL Animal Control Warden | | | 1,601.03 | -2,000.00 | -2,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | -500.0% | |
| TOTAL Cty Animal Ctrl Popl. | | | 1,601.03 | -2,000.00 | -2,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | -500.0% | |
| <hr/> | | | | | | | | | | |
| 06 | County Clerk And Recorder | | | | | | | | | |
| <hr/> | | | | | | | | | | |
| 00 | No Department | | | | | | | | | |

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jekarales

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 | | | | | | | | |
| <hr/> | | | | | | | | | |
| 00 | No Department | | | | | | | | |
| 131107 | 42250 | REVENUE | -2,000.00 | -10,000.00 | -10,000.00 | -10,000.00 | -10,000.00 | -10,000.00 | .0% |
| 131107 | 61120 | 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% |
| <hr/> | | | | | | | | | |
| 07 | County Highway Engineer | | | | | | | | |
| <hr/> | | | | | | | | | |
| 00 | No Department | | | | | | | | |
| 131207 | 41350 | INTINC | -1,783.32 | -5,000.00 | -5,000.00 | -5,000.00 | -5,000.00 | -5,000.00 | .0% |
| 131207 | 42450 | CTYCNSLD | -754,043.00 | -275,000.00 | -275,000.00 | -468,000.00 | -468,000.00 | -468,000.00 | 70.2% |
| 131207 | 42470 | RECPTIL | .00 | .00 | .00 | -750,000.00 | -750,000.00 | -750,000.00 | .0% |
| 131207 | 42560 | ALLOTS | -2,514,038.71 | -2,250,000.00 | -2,250,000.00 | -2,500,000.00 | -2,500,000.00 | -2,500,000.00 | 11.1% |
| 131207 | 43690 | REBUILDIL | -1,369,221.72 | -1,369,222.00 | -1,369,222.00 | -1,369,222.00 | -1,369,222.00 | -1,369,222.00 | .0% |
| 131207 | 67400 | RDCONSTR | 1,002,334.99 | 2,000,000.00 | 2,000,000.00 | 5,100,000.00 | 5,100,000.00 | 5,100,000.00 | 155.0% |
| 131207 | 67430 | BLKRDSALT | 54,915.12 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | .0% |
| 131207 | 67440 | REBUILDIL | .00 | 2,738,444.00 | 2,738,444.00 | 1,369,222.00 | 1,369,222.00 | 1,369,222.00 | -50.0% |
| TOTAL No Department | | | -3,581,836.64 | 1,139,222.00 | 1,139,222.00 | 1,677,000.00 | 1,677,000.00 | 1,677,000.00 | 47.2% |
| TOTAL County Highway Enginee | | | -3,581,836.64 | 1,139,222.00 | 1,139,222.00 | 1,677,000.00 | 1,677,000.00 | 1,677,000.00 | 47.2% |
| TOTAL County Motor Fuel Fund | | | -3,581,836.64 | 1,139,222.00 | 1,139,222.00 | 1,677,000.00 | 1,677,000.00 | 1,677,000.00 | 47.2% |
| <hr/> | | | | | | | | | |
| 03 | Circuit Court Clerk | | | | | | | | |
| <hr/> | | | | | | | | | |
| 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% |
| <hr/> | | | | | | | | | |
| 20 | Sheriff | | | | | | | | |
| <hr/> | | | | | | | | | |
| 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% |
| <hr/> | | | | | | | | | |
| 05 | County Administrator | | | | | | | | |
| <hr/> | | | | | | | | | |
| 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 | | | | | | | |
| <hr/> | | | | | | | | |
| 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 | .0% |
| 132525 | 68900 | CLAIMS | 469,162.97 | 550,000.00 | 550,000.00 | 550,000.00 | 550,000.00 | .0% |
| TOTAL No Department | | | | .00 | .00 | .00 | .00 | .0% |
| TOTAL County Board | | | | .00 | .00 | .00 | .00 | .0% |
| TOTAL Liability Ins. Program | | | | .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 | 11.1% |
| 132616 | 43130 | DOMVIOL | -22,855.05 | -10,000.00 | -10,000.00 | -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 | .0% |
| 132616 | 43150 | UNAGDRIN | -1,000.00 | -1,000.00 | -1,000.00 | -1,000.00 | -1,000.00 | .0% |
| 132616 | 43160 | EQUIPT | .00 | .00 | .00 | .00 | .00 | .0% |
| 132616 | 43170 | DRGTEST | -1,153.80 | -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 | .0% |
| 132616 | 43190 | OFFTRAIN | -150.00 | .00 | .00 | .00 | .00 | .0% |
| 132616 | 43200 | PARENT | -100.00 | -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 | 200.0% |
| 132616 | 61000 | TOGENF | 30,000.00 | 6,000.00 | 6,000.00 | .00 | .00 | -100.0% |
| 132616 | 62030 | DUES | 1,210.00 | 2,000.00 | 2,000.00 | 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 | .0% |
| 132616 | 62140 | ANNLCNTRC | 26,445.00 | 95,000.00 | 95,000.00 | 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 | .0% |
| 132616 | 62160 | EQUIPT | 28,076.15 | 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 | 66.7% |
| 132616 | 64450 | DRGTEST | 13,235.66 | 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 | -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 | .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

P 38
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 | 2021 | 2021 | 2022 | 2022 | 2022 | PCT |
|-----------------------------|---------------|----------|------------|------------|-------------|------------|------------|------------|--------|
| Sheriff E-Ticket Fund | | | ACTUAL | ORIG BUD | REVISED BUD | Budget | Budget | Budget | CHANGE |
| 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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jekarales

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 ACTUAL | 2021 ORIG BUD | 2021 REVISED BUD | 2022 Budget | 2022 Budget | 2022 Budget | PCT CHANGE |
|------------------------------|----------------|------------------|---------------------|----------------|----------------|----------------|---------------|
| State's Atty Juv. Just. Cncl | | | | | | | |
| 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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jekarales

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 | FRPSST | -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 | FRPSST | -1,583,750.00 | -1,548,000.00 | -1,548,000.00 | -1,380,000.00 | -1,380,000.00 | -1,380,000.00 | -10.9% |
| 150108 | 41350 | INTINC | -6,345.49 | -400.00 | -400.00 | -400.00 | -400.00 | -400.00 | .0% |
| 150108 | 68640 | FAFEE | 950.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | .0% |
| 150108 | 68730 | 2016INT | 115,800.00 | 99,825.00 | 99,825.00 | 76,125.00 | 76,125.00 | 76,125.00 | -23.7% |
| 150108 | 68740 | 2016PRNC | 420,000.00 | 645,000.00 | 645,000.00 | 935,000.00 | 935,000.00 | 935,000.00 | 45.0% |
| 150108 | 68750 | 2017INT | 702,750.00 | 682,250.00 | 682,250.00 | 663,625.00 | 663,625.00 | 663,625.00 | -2.7% |
| 150108 | 68760 | 2017PRNC | 520,000.00 | 300,000.00 | 300,000.00 | 445,000.00 | 445,000.00 | 445,000.00 | 48.3% |

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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

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PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

| ACCOUNTS FOR: HIDTA | 2020 ACTUAL | 2021 ORIG BUD | 2021 REVISED BUD | 2022 Budget | 2022 Budget | 2022 Budget | PCT CHANGE |
|------------------------------|----------------|------------------|---------------------|----------------|----------------|----------------|------------------|
| 175020 70000 | GRSAL | 1,104,525.13 | .00 | .00 | .00 | .00 | .00 |
| 175020 70020 | GRTRAVEL | 6,374.16 | .00 | .00 | .00 | .00 | .00 |
| 175020 70030 | GREQUIP | 100,000.00 | .00 | .00 | .00 | .00 | .00 |
| 175020 70040 | GRSUPPL | 12,068.39 | .00 | .00 | .00 | .00 | .00 |
| 175020 70050 | GRCONTRSER | 379,771.65 | .00 | .00 | .00 | .00 | .00 |
| 175020 70110 | GRMISC | 91,440.88 | .00 | .00 | .00 | .00 | .00 |
| 175020 70350 | GRRENTUTIL | 422,610.56 | .00 | .00 | .00 | .00 | .00 |
| 175020 70600 | OT | 18,335.97 | .00 | .00 | .00 | .00 | .00 |
| TOTAL No Department | | -28,731.79 | .00 | .00 | .00 | .00 | .00 |
| TOTAL Sheriff | | -28,731.79 | .00 | .00 | .00 | .00 | .00 |
| TOTAL HIDTA | | -28,731.79 | .00 | .00 | .00 | .00 | .00 |
| <hr/> | | | | | | | |
| 20 | Sheriff | | | | | | |
| <hr/> | | | | | | | |
| 00 | No Department | | | | | | |
| 175120 42970 | GRANT | -7,174.86 | .00 | .00 | .00 | .00 | .00 |
| 175120 70040 | GRSUPPL | 55.00 | .00 | .00 | .00 | .00 | .00 |
| TOTAL No Department | | -7,119.86 | .00 | .00 | .00 | .00 | .00 |
| TOTAL Sheriff | | -7,119.86 | .00 | .00 | .00 | .00 | .00 |
| TOTAL IDOT CPS Grt (Child Sf | | -7,119.86 | .00 | .00 | .00 | .00 | .00 |
| <hr/> | | | | | | | |
| 09 | EMA Director | | | | | | |
| <hr/> | | | | | | | |
| 00 | No Department | | | | | | |
| 175409 42250 | REVENUE | -39,590.00 | -24,140.00 | -24,140.00 | -42,500.00 | -42,500.00 | -42,500.00 76.1% |
| 175409 51330 | OTHER | .00 | 11,096.00 | 11,096.00 | 14,456.00 | 14,456.00 | 14,456.00 30.3% |
| 175409 62000 | SUPPLIES | .00 | 25,432.00 | 25,432.00 | .00 | .00 | .00 -100.0% |
| 175409 62080 | TRAVEL | .00 | 2,250.00 | 2,250.00 | 550.00 | 550.00 | 550.00 -75.6% |
| 175409 62150 | CNTRCSERV | .00 | .00 | .00 | 1,500.00 | 1,500.00 | 1,500.00 .0% |
| 175409 62160 | EQUIPT | 6,370.55 | 20,900.00 | 20,900.00 | 25,600.00 | 25,600.00 | 25,600.00 22.5% |
| 175409 70080 | GRTELECOM | .00 | 7,357.00 | 7,357.00 | 456.00 | 456.00 | 456.00 -93.8% |
| TOTAL No Department | | -33,219.45 | 42,895.00 | 42,895.00 | 62.00 | 62.00 | 62.00 -99.9% |
| TOTAL EMA Director | | -33,219.45 | 42,895.00 | 42,895.00 | 62.00 | 62.00 | 62.00 -99.9% |
| TOTAL Nuclear Grant Fund | | -33,219.45 | 42,895.00 | 42,895.00 | 62.00 | 62.00 | 62.00 -99.9% |
| <hr/> | | | | | | | |
| 20 | Sheriff | | | | | | |
| <hr/> | | | | | | | |
| 00 | No Department | | | | | | |
| 175520 42250 | REVENUE | -19,636.00 | -25,000.00 | -25,000.00 | -25,000.00 | -25,000.00 | -25,000.00 .0% |

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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

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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% |
| <hr/> | | | | | | | | | |
| 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% |
| <hr/> | | | | | | | | | |
| 07 | County Highway Engineer | | | | | | | | |
| <hr/> | | | | | | | | | |
| 00 | No Department | | | | | | | | |
| 181107 | 41350 | INTINC | -570.44 | .00 | .00 | .00 | .00 | .00 | .0% |
| 181107 | 42460 | ALLOTS | -750,344.99 | .00 | .00 | .00 | .00 | .00 | .0% |
| 181107 | 43690 | REBUILDIL | -400,155.94 | .00 | .00 | .00 | .00 | .00 | .0% |
| 181107 | 66500 | MISCEXP | 397,561.29 | .00 | .00 | .00 | .00 | .00 | .0% |
| TOTAL No Department | | | -753,510.08 | .00 | .00 | .00 | .00 | .00 | .0% |
| TOTAL County Highway Enginee | | | -753,510.08 | .00 | .00 | .00 | .00 | .00 | .0% |
| TOTAL Township Motor Fuel | | | -753,510.08 | .00 | .00 | .00 | .00 | .00 | .0% |
| TOTAL REVENUE | | | -89,138,017.36 | -75,680,864.00 | -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 **