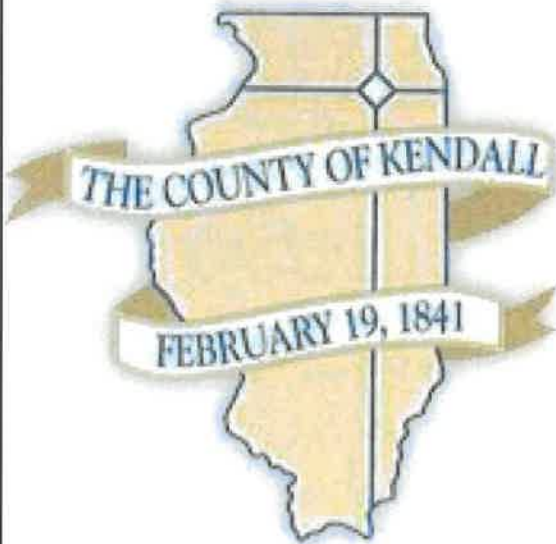


Kendall County
Fiscal Year 2022 Tentative Budget



Kendall County, Illinois

WWW.CO.KENDALL.IL.US

Change Log
September 30, 2021

FY22 Budget

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

September 16, 2021

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

September 17, 2021

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

September 30, 2021

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

FY22 Levy Calculation & Requests
September 30, 2021

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

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

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

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

GENERAL FUND REVENUE SUMMARY

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

GENERAL FUND REVENUE SUMMARY

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

GENERAL FUND EXPENDITURE SUMMARY

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

GENERAL FUND EXPENDITURE SUMMARY

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



	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
02 Chief County Assessing Official.							
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 DEPTHREAD	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%
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%
03 Circuit Court Clerk							
14 Circuit Court Clerk							
11000314 41290 CIRCLKFEE	-1,088,881.74	-1,220,000.00	-1,220,000.00	-1,250,000.00	-1,250,000.00	-1,250,000.00	2.5%
11000314 41300 CIRCRTFEE	-14,384.25	-3,600.00	-3,600.00	-6,500.00	-6,500.00	-6,500.00	80.6%
11000314 42130 GPSFEE	-6,379.00	-5,500.00	-5,500.00	-5,500.00	-5,500.00	-5,500.00	.0%
11000314 42140 PERIMPFEE	-19,388.81	-12,000.00	-12,000.00	-15,000.00	-15,000.00	-15,000.00	25.0%
11000314 51000 ELECT	93,649.96	91,554.00	91,554.00	91,554.00	91,554.00	91,554.00	.0%
11000314 51040 DEPLCK	451,602.41	601,027.00	601,027.00	600,531.76	600,531.76	600,531.76	-1.1%
11000314 51460 CLRKOT	553.38	1,500.00	1,500.00	8,500.00	8,500.00	8,500.00	466.7%
11000314 62000 SUPPLIES	9,414.25	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
11000314 62010 POSTAGE	8,983.03	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
11000314 62030 DUES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000314 62040 CONF	570.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%



ACCOUNTS FOR:
General Fund

General Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
11000314 62050	94.22	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
11000314 62190	12,570.02	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.0%
TOTAL Circuit Court Clerk	-550,596.53	-508,519.00	-508,519.00	-537,914.24	-537,914.24	-537,914.24	5.8%
TOTAL Circuit Court Clerk	-550,596.53	-508,519.00	-508,519.00	-537,914.24	-537,914.24	-537,914.24	5.8%

04 Coroner	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
17 Coroner							
11000417 51000	60,460.92	67,974.00	67,974.00	69,333.48	69,333.48	69,333.48	2.0%
11000417 51170	55,226.84	55,350.00	55,350.00	57,000.00	57,000.00	57,000.00	3.0%
11000417 51220	15,361.75	16,400.00	16,400.00	30,000.00	30,000.00	30,000.00	82.9%
11000417 62000	1,622.06	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	33.3%
11000417 62010	209.45	200.00	200.00	200.00	200.00	200.00	.0%
11000417 62030	1,254.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.0%
11000417 62060	939.23	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00	66.7%
11000417 62170	765.35	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11000417 62400	863.29	750.00	750.00	1,000.00	1,000.00	1,000.00	33.3%
11000417 64900	27,125.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
11000417 64910	.00	250.00	250.00	250.00	250.00	250.00	.0%
11000417 64920	9,296.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
11000417 64940	2,501.73	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11000417 64950	1,760.39	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
11000417 64960	.00	250.00	250.00	250.00	250.00	250.00	.0%
11000417 64970	575.00	200.00	200.00	200.00	200.00	200.00	.0%
TOTAL Coroner	177,961.01	190,874.00	190,874.00	210,233.48	210,233.48	210,233.48	10.1%
TOTAL Coroner	177,961.01	190,874.00	190,874.00	210,233.48	210,233.48	210,233.48	10.1%

05 County Administrator	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
29 County Administrator							
11000529 42200	-77,866.59	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
11000529 62010	197.60	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000529 62320	333.82	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000529 62330	1,122.48	.00	.00	.00	.00	.00	.0%
11000529 62340	7,464.90	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
11000529 65500	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%

30 Administration	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
11000530 40030	-56,159.48	-54,232.00	-54,232.00	-52,160.00	-52,160.00	-52,160.00	-3.8%



PROJECTION: 2022 Kendall County FY22 Budget

ACCOUNTS FOR:
General Fund

General Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
11000530 40040	-25,745.34	-24,323.00	-24,323.00	-24,323.00	-24,323.00	-24,323.00	0%
11000530 40050	-45,687.72	-62,161.00	-62,161.00	-67,053.00	-67,053.00	-67,053.00	7.9%
11000530 40060	-30,000.00	-6,000.00	-6,000.00	0.00	0.00	-100.0%	0%
11000530 40070	-9,815.88	0.00	0.00	-22,332.00	-22,332.00	-22,332.00	0%
11000530 40080	-513,708.88	-684,955.00	-684,955.00	-663,000.00	-663,000.00	-663,000.00	-3.2%
11000530 40170	0.00	-40,000.00	-40,000.00	-50,000.00	-50,000.00	-50,000.00	25.0%
11000530 40200	-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%
11000530 40220	-24,741.00	-42,120.00	-42,120.00	-27,000.00	-27,000.00	-27,000.00	-35.9%
11000530 40250	-239,478.00	-164,019.00	-164,019.00	0.00	0.00	0.00	-100.0%
11000530 41010	-10,963,992.97	-11,656,958.00	-11,656,958.00	-12,513,825.00	-12,513,825.00	-12,513,825.00	7.4%
11000530 41020	-404,823.71	-390,000.00	-390,000.00	-465,000.00	-465,000.00	-465,000.00	19.2%
11000530 41030	-2,889,275.93	-2,300,000.00	-2,300,000.00	-2,550,000.00	-2,550,000.00	-2,550,000.00	10.9%
11000530 41040	-1,197,938.10	-900,000.00	-900,000.00	-950,000.00	-950,000.00	-950,000.00	5.6%
11000530 41050	-619,278.68	-530,000.00	-530,000.00	-583,000.00	-583,000.00	-583,000.00	10.0%
11000530 41060	-252,894.18	-307,575.00	-307,575.00	-307,575.00	-307,575.00	-307,575.00	0%
11000530 41070	-13,349.10	0.00	0.00	-25,000.00	-25,000.00	-25,000.00	0%
11000530 41080	-167,256.86	-151,089.00	-151,089.00	-161,962.00	-161,962.00	-161,962.00	7.2%
11000530 41090	-954,189.47	-786,830.00	-786,830.00	-795,298.00	-795,298.00	-795,298.00	1.1%
11000530 41100	-48,650.75	-42,350.00	-42,350.00	-46,125.00	-46,125.00	-46,125.00	8.9%
11000530 41110	-114,532.75	-104,846.00	-104,846.00	-145,766.00	-145,766.00	-145,766.00	39.0%
11000530 41140	-3,670,002.50	-3,075,000.00	-3,075,000.00	-3,228,750.00	-3,228,750.00	-3,228,750.00	5.0%
11000530 41430	-90,000.00	-92,700.00	-92,700.00	-92,700.00	-92,700.00	-92,700.00	0%
11000530 41500	0.00	0.00	0.00	-157,838.00	-157,838.00	-157,838.00	0%
11000530 42220	-32,700.73	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	0%
11000530 51280	85,474.64	107,323.00	107,323.00	109,992.00	109,992.00	109,992.00	2.5%
11000530 51350	225,904.38	228,488.00	228,488.00	236,338.00	236,338.00	236,338.00	3.4%
11000530 51450	2,792.41	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0%
11000530 51540	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0%
11000530 62000	1,861.54	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	0%
11000530 62010	191.43	500.00	500.00	500.00	500.00	500.00	0%
11000530 62020	483.31	315.00	315.00	315.00	315.00	315.00	0%
11000530 62030	1,817.76	1,655.00	1,655.00	1,700.00	1,700.00	1,700.00	2.7%
11000530 62040	438.98	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0%
11000530 62050	180.18	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0%
11000530 62060	76.02	500.00	500.00	1,000.00	1,000.00	1,000.00	100.0%
11000530 62070	1,421.60	1,000.00	1,000.00	1,550.00	1,550.00	1,550.00	55.0%
11000530 62150	0.00	1,750.00	1,750.00	38,100.00	38,100.00	38,100.00	4980.0%
11000530 62190	0.00	1.00	1.00	1.00	1.00	1.00	0%
11000530 62290	500.00	400.00	400.00	400.00	400.00	400.00	0%
11000530 62300	403.53	800.00	800.00	800.00	800.00	800.00	0%
11000530 62370	427.75	800.00	800.00	800.00	800.00	800.00	0%
11000530 65610	2,707.60	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0%
11000530 65660	588.13	5,725.00	5,725.00	5,725.00	5,725.00	5,725.00	0%
11000530 65700	0.00	0.00	0.00	0.00	0.00	0.00	0%



FOR PERIOD 99

PROJECTION: 2022 Kendall County FY22 Budget

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



FOR PERIOD 99

PROJECTION: 2022 Kendall County FY22 Budget

ACCOUNTS FOR:
General Fund

ACCOUNTS FOR:
General Fund

ACCOUNTS FOR:
General Fund

ACCOUNTS FOR:
General Fund

ACCOUNTS FOR:
General Fund

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



ACCOUNTS FOR: General Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
11000828 65440	85,272.81	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	.0%
11000828 65490	55,150.00	56,350.00	56,350.00	57,965.00	57,965.00	57,965.00	2.9%
TOTAL Contract Svcs. Audit/P	140,422.81	198,350.00	198,350.00	217,965.00	217,965.00	217,965.00	9.9%
TOTAL County Treasurer	2,299,115.46	4,193,847.00	4,193,847.00	4,732,887.00	4,732,887.00	4,732,887.00	12.9%
09 EMA Director							
12 Emergency Management Agency	-101,360.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.0%
11000912 41280	IEMA	.00	.00	10,700.00	10,700.00	10,700.00	.0%
11000912 51030	CLERICAL	7,453.20	71,750.00	73,725.00	73,725.00	73,725.00	2.8%
11000912 51200	DIR	46,363.40	2,350.00	4,000.00	4,000.00	4,000.00	70.2%
11000912 62000	SUPPLIES	21,897.08	250.00	245.00	245.00	245.00	-2.0%
11000912 62030	DUES	155.00	2,500.00	2,000.00	2,000.00	2,000.00	-20.0%
11000912 62060	TRAIN	1,086.54	1,000.00	1,125.00	1,125.00	1,125.00	12.5%
11000912 62080	TRAVEL	.00	1,660.00	450.00	450.00	450.00	0%
11000912 62150	CNTRCSERV	.00	1,000.00	1,000.00	1,000.00	1,000.00	0%
11000912 62160	EQUIPT	.00	2,540.00	4,460.00	4,460.00	4,460.00	75.6%
11000912 62170	VEHCLMNT	6,600.00	819.00	390.00	390.00	390.00	-52.4%
11000912 62270	UTIL	.00	1,500.00	1,500.00	1,500.00	1,500.00	0%
11000912 62400	UNIFORM	.00	2,000.00	2,000.00	2,000.00	2,000.00	0%
11000912 63630	CONSULT	.00	2,690.00	2,690.00	2,690.00	2,690.00	-100.0%
11000912 70080	GRTELECOM	189.52	30,059.00	30,059.00	41,685.00	41,685.00	38.7%
TOTAL Emergency Management	-17,615.26	30,059.00	30,059.00	41,685.00	41,685.00	41,685.00	38.7%
TOTAL EMA Director	-17,615.26	30,059.00	30,059.00	41,685.00	41,685.00	41,685.00	38.7%
10 Facilities Management Director							
01 Facilities Management	-1,256.99	113,324.00	113,324.00	116,440.00	116,440.00	116,440.00	.0%
11001001 41170	FCMREV	113,069.76	360,477.00	371,260.00	371,260.00	371,260.00	2.7%
11001001 51010	DEPTHEAD	346,415.27	43,258.00	44,448.00	44,448.00	44,448.00	3.0%
11001001 51020	MAINT	43,069.87	70,000.00	70,000.00	70,000.00	70,000.00	2.8%
11001001 51030	CLERICAL	43,069.87	10,000.00	10,000.00	10,300.00	10,300.00	-100.0%
11001001 51450	TEMPS	11,960.94	.00	.00	71,925.00	71,925.00	3.0%
11001001 51540	OVERTM	.00	200.00	200.00	200.00	200.00	0%
11001001 51610	SALPRJMG	178.65	50.00	50.00	50.00	50.00	0%
11001001 62000	SUPPLIES	116.38	800.00	800.00	800.00	800.00	0%
11001001 62010	POSTAGE	641.72	500.00	500.00	500.00	500.00	0%
11001001 62050	MILEAGE	.00	500.00	500.00	500.00	500.00	0%
11001001 62060	TRAIN	.00	.00	.00	.00	.00	0%



ACCOUNTS FOR: General Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
11001001 62070	6,975.91	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	.0%
11001001 62140	323,946.42	340,000.00	340,000.00	357,000.00	357,000.00	357,000.00	5.0%
11001001 62150	102,837.38	27,210.00	27,210.00	27,210.00	27,210.00	27,210.00	.0%
11001001 62160	72,484.04	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	.0%
11001001 62170	1,408.46	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	.0%
11001001 62180	2,360.91	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
11001001 62360		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11001001 62370	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	1,216,633.00	1,216,633.00	1,216,633.00	2.9%
44 Utilities - Facilities Mgmt.	143,902.18	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	.0%
11001044 63540 TELEPHONE	31,218.69	49,380.00	49,380.00	55,000.00	55,000.00	55,000.00	11.4%
11001044 65890 INTERNET	187,748.22	149,734.00	149,734.00	142,247.00	142,247.00	142,247.00	-5.0%
11001044 69020 ELECPSC	285,012.04	203,319.00	203,319.00	193,153.00	193,153.00	193,153.00	-5.0%
11001044 69040 ELECCRT	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	4,466.84	934.00	934.00	901.00	901.00	901.00	-3.5%
11001044 69110 ELECFMCR	50,080.25	5,583.00	5,583.00	3,776.00	3,776.00	3,776.00	-32.4%
11001044 69120 ELECHHS	1,136.26	39,289.00	39,289.00	40,271.00	40,271.00	40,271.00	2.5%
11001044 69130 ELECANX3	47,197.15	893.00	893.00				-100.0%
11001044 69210 GASPC	41,531.54	48,283.00	48,283.00	50,628.00	50,628.00	50,628.00	4.9%
11001044 69220 GASCRT	9,097.25	9,219.00	9,219.00	41,944.00	41,944.00	41,944.00	1.0%
11001044 69240 GASCOB	1,707.80	1,676.00	1,676.00	13,564.00	13,564.00	13,564.00	47.1%
11001044 69250 GASAC	6,644.62	7,666.00	7,666.00	2,231.00	2,231.00	2,231.00	33.1%
11001044 69260 GASHWY	1,995.33	1,843.00	1,843.00	9,211.00	9,211.00	9,211.00	20.2%
11001044 69270 GASANX	5,897.31	6,164.00	6,164.00	2,365.00	2,365.00	2,365.00	28.3%
11001044 69280 GASHCRT	548.77	591.00	591.00	7,312.00	7,312.00	7,312.00	18.6%
11001044 69300 GASANX2	1,460.10	1,698.00	1,698.00	719.00	719.00	719.00	21.7%
11001044 69310 GASFCMCR	11,261.31	13,258.00	13,258.00	2,156.00	2,156.00	2,156.00	27.0%
11001044 69320 GASHS	48,825.24	42,780.00	42,780.00	13,425.00	13,425.00	13,425.00	1.3%
11001044 69410 H2OPSC	1,077.38	985.00	985.00	42,822.00	42,822.00	42,822.00	.1%
11001044 69440 H2OCOB	1,339.68	1,263.00	1,263.00	986.00	986.00	986.00	.0%
11001044 69450 H2OAC	1,556.83	1,472.00	1,472.00	1,263.00	1,263.00	1,263.00	.0%
11001044 69470 H2OANX	1,010.73	830.00	830.00	1,474.00	1,474.00	1,474.00	1.0%
11001044 69480 H2OHCRT	937.63	850.00	850.00	850.00	850.00	850.00	.0%
11001044 69510 H2OFCMCR		930.00	930.00	930.00	930.00	930.00	.0%



PROJECTION: 2022 Kendall County FY22 Budget

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

11001044 69520	2,024.27	2,055.00	2,055.00	2,055.00	2,055.00	2,055.00	.0%
11001044 69530	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	-1.5%
TOTAL Facilities Management	2,223,301.73	1,976,732.00	1,976,732.00	2,007,392.00	2,007,392.00	2,007,392.00	1.6%

15	Presiding Judge	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
----	-----------------	----------------	------------------	---------------------	----------------	----------------	----------------	---------------

15	Jury Commission	46,415.21	59,270.00	59,270.00	64,700.00	64,700.00	64,700.00	9.2%
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	PRJUROR	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%

16	Circuit Court Judge	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
----	---------------------	----------------	------------------	---------------------	----------------	----------------	----------------	---------------

16	Circuit Court Judge	46,415.21	59,270.00	59,270.00	64,700.00	64,700.00	64,700.00	9.2%
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	FURNTRF	3,696.55	2,500.00	2,500.00	5,000.00	5,000.00	5,000.00	.0%
11001516 64810	STORYEXP	104,512.76	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	40.0%
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	1,725.00	1,984.00	1,984.00	2,000.00	2,000.00	2,000.00	.8%
11001516 64840	JDDUES	25,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11001516 65500	PREPPOST	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
11001516 65510	CRTRPT	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	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	408,317.00	7.4%

18	Combined Court Services	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
----	-------------------------	----------------	------------------	---------------------	----------------	----------------	----------------	---------------

18	Combined Court Services	-1,910.00	-5,000.00	-5,000.00	-2,000.00	-2,000.00	-2,000.00	-60.0%
11001618 41340	PRBDCRE							



PROJECTION: 2022 Kendall County FY22 Budget

ACCOUNTS FOR: General Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
11001618 41440	-13,833.13	-16,000.00	-16,000.00	-23,000.00	-23,000.00	-23,000.00	43.8%
11001618 51030	151,297.04	156,056.00	156,056.00	155,128.00	155,128.00	155,128.00	-6%
11001618 51200	82,305.60	83,072.00	83,072.00	85,979.00	85,979.00	85,979.00	3.5%
11001618 51230	175,020.94	180,355.00	180,355.00	186,761.00	186,761.00	186,761.00	3.6%
11001618 51240	664,605.17	675,322.00	675,322.00	661,785.00	661,785.00	661,785.00	-2.0%
11001618 51330	3,750.00	3,750.00	3,750.00	6,000.00	6,000.00	6,000.00	-100.0%
11001618 62000	6,469.77	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0%
11001618 62010	2,433.60	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0%
11001618 62020	184.88	250.00	250.00	250.00	250.00	250.00	0%
11001618 62150	2,310.50	3,000.00	3,000.00	9,000.00	9,000.00	9,000.00	200.0%
11001618 62170	3,310.10	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0%
11001618 64550	759.61	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	100.0%
11001618 65050	138,180.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	0%
11001618 65060	.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0%
TOTAL Combined Court Service	1,214,884.08	1,295,305.00	1,295,305.00	1,289,403.00	1,289,403.00	1,289,403.00	-5%
TOTAL Probation Supervisor	1,214,884.08	1,295,305.00	1,295,305.00	1,289,403.00	1,289,403.00	1,289,403.00	-5%

17	Public Defender						
19	Public Defender						
11001719 41360	PDFEE	-6,069.05	-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	43.8%
11001719 51250	PUBDEF	164,058.76	161,064.00	161,064.00	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	-7.1%
11001719 62000	SUPPLIES	1,789.82	2,500.00	2,500.00	5,100.00	5,100.00	104.0%
11001719 62010	POSTAGE	157.80	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	0%
11001719 62030	DUES	2,906.00	4,000.00	4,000.00	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	0%
11001719 62060	TRAIN	.00	.00	.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	0%
11001719 62390	TRNSCPT	581.50	2,000.00	2,000.00	2,000.00	2,000.00	0%
11001719 64810	STORYEXP	2,728.75	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	0%
11001719 65120	SUBPNA	.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	2.5%
TOTAL Public Defender		531,745.96	538,782.00	538,782.00	552,429.00	552,429.00	2.5%

18	Regional Superintendent						
08	Regional Office Of Education						
11001808 51330	OTHER	64,691.67	.00	.00	.00	.00	0%



FOR PERIOD 99

PROJECTION: 2022 Kendall County FY22 Budget

ACCOUNTS FOR: General Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
11001808 64300	3,031.09	12,289.00	12,289.00	10,646.00	10,646.00	10,646.00	-13.4%
11001808 64310	.00	65,876.00	65,876.00	64,743.00	64,743.00	64,743.00	-1.7%
11001808 64320	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%
19 PBZ Senior Planner							
02 Planning, Building and Zoning	-108,158.17	-68,000.00	-68,000.00	-75,000.00	-75,000.00	-75,000.00	10.3%
11001902 41180	BDGFEE	-1,200.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00	0%
11001902 41190	RECFEE	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	0%
11001902 41200	ZONEFEE	.00	-10.00	-10.00	-10.00	-10.00	0%
11001902 41450	2012NRA	20,602.50	28,990.00	28,990.00	29,640.00	29,640.00	2.2%
11001902 51030	CLERICAL	71,934.74	72,096.00	72,096.00	74,079.00	74,079.00	2.8%
11001902 51070	MGR	65,449.78	70,624.00	70,624.00	72,309.00	72,309.00	2.4%
11001902 51080	COMPLFCR	2,535.29	3,200.00	3,200.00	3,200.00	3,200.00	0%
11001902 51090	PERDIEM	2,124.92	1,700.00	1,700.00	2,000.00	2,000.00	17.6%
11001902 62000	SUPPLIES	1,083.80	1,000.00	1,000.00	1,200.00	1,200.00	20.0%
11001902 62010	POSTAGE	273.45	775.00	775.00	775.00	775.00	0%
11001902 62020	SUBSCRIPT	820.00	500.00	500.00	500.00	500.00	0%
11001902 62030	DUES	24.95	50.00	50.00	50.00	50.00	0%
11001902 62040	CONF	.00	50.00	50.00	50.00	50.00	0%
11001902 62050	MILEAGE	740.46	2,500.00	2,500.00	2,500.00	2,500.00	0%
11001902 62060	TRAIN	1,479.48	2,500.00	2,500.00	1,500.00	1,500.00	-40.0%
11001902 62070	CELLPH	1,312.54	1,500.00	1,500.00	1,500.00	1,500.00	0%
11001902 62090	LEGALPUB	682.47	400.00	400.00	600.00	600.00	50.0%
11001902 62160	EQUIPT	4,982.64	2,500.00	2,500.00	2,500.00	2,500.00	0%
11001902 62170	VEHCLMNT	17,310.00	14,000.00	14,000.00	14,000.00	14,000.00	0%
11001902 63610	PLUMBINSP	10,269.02	13,500.00	13,500.00	13,500.00	13,500.00	0%
11001902 63630	CONSULT	1,000.00	1,000.00	1,000.00	1,100.00	1,100.00	10.0%
11001902 63670	NPDES	1,183.00	1,200.00	1,200.00	1,200.00	1,200.00	0%
11001902 63700	RECRFEE	641.04	500.00	500.00	500.00	500.00	0%
11001902 63800	RFCEXP	.00	500.00	500.00	500.00	500.00	0%
11001902 63810	ZBAEXP	499.99	500.00	500.00	500.00	500.00	0%
11001902 63830	HFCEXP	.00	500.00	500.00	500.00	500.00	0%
11001902 63840	ADHOCEXP	590.00	50.00	50.00	50.00	50.00	0%
11001902 63850	REFUND						
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%
20 Sheriff							
09 Sheriff							
11002009 41240	SHRFFEE	-75,092.23	-140,000.00	-140,000.00	-115,000.00	-115,000.00	-17.9%



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

Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

10/04/2021 09:00
jekarales

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	49,148.39	110,306.00	110,306.00	144,540.00	144,540.00	144,540.00	31.0%
11002010 51060	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	256,683.21	219,042.00	219,042.00	228,908.00	228,908.00	228,908.00	4.5%
11002010 51160	50,391.70	81,432.00	81,432.00	58,104.00	58,104.00	58,104.00	-28.6%
11002010 51180	614,009.58	664,332.00	664,332.00	673,314.00	673,314.00	673,314.00	1.4%
11002010 51540	86,238.23	80,000.00	80,000.00	92,194.00	92,194.00	92,194.00	15.2%
11002010 62150	432,137.23	472,339.00	472,339.00	465,771.00	465,771.00	465,771.00	-1.4%
11002010 64550	48,096.60	48,500.00	48,500.00	50,000.00	50,000.00	50,000.00	3.1%
11002010 64560	2,000.00	2,000.00	2,000.00	2,800.00	2,800.00	2,800.00	40.0%
11002010 99840	.00	9,429.00	9,429.00	13,800.00	13,800.00	13,800.00	46.4%
TOTAL Corrections	2,282,452.24	2,463,079.00	2,463,079.00	3,235,569.00	3,235,569.00	3,235,569.00	31.4%
11 Merit Commission	-240.29	-8,826.00	-8,826.00	-2,000.00	-2,000.00	-2,000.00	-77.3%
11002011 41270	10,218.00	25,298.00	25,298.00	24,181.00	24,181.00	24,181.00	-4.4%
11002011 64590							
TOTAL Merit Commission	9,977.71	16,472.00	16,472.00	22,181.00	22,181.00	22,181.00	34.7%
TOTAL Sheriff	8,514,041.78	8,751,029.00	8,751,029.00	9,858,952.00	9,858,952.00	9,858,952.00	12.7%
21 State's Attorney							
20 State's Attorney							
11002120 41370	-286,382.01	-275,000.00	-275,000.00	-275,000.00	-275,000.00	-275,000.00	.0%
11002120 41380	-6,398.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
11002120 41480	-10,000.00	.00	.00	-135,000.00	-135,000.00	-135,000.00	.0%
11002120 42150	-215.00	-300.00	-300.00	-500.00	-500.00	-500.00	66.7%
11002120 42160	-3,318.88	-5,000.00	-5,000.00	-1,700.00	-1,700.00	-1,700.00	-66.0%
11002120 51000	179,940.66	178,870.00	178,870.00	183,435.00	183,435.00	183,435.00	2.6%
11002120 51030	335,066.09	351,376.00	351,376.00	413,161.00	413,161.00	413,161.00	17.6%
11002120 51270	885,978.10	905,622.00	905,622.00	1,018,888.00	1,018,888.00	1,018,888.00	12.5%
11002120 51450	10,905.75	7,000.00	7,000.00	8,000.00	8,000.00	8,000.00	14.3%
11002120 51470	43,649.62	51,000.00	51,000.00	54,000.00	54,000.00	54,000.00	5.9%
11002120 62000	15,113.53	14,500.00	14,500.00	18,000.00	18,000.00	18,000.00	24.1%
11002120 62010	9,717.54	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
11002120 62020	4,413.61	4,250.00	4,250.00	4,500.00	4,500.00	4,500.00	5.9%
11002120 62030	8,545.00	11,500.00	11,500.00	12,000.00	12,000.00	12,000.00	4.3%
11002120 62040	58.65	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11002120 62060	499.90	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
11002120 62070	3,625.92	4,250.00	4,250.00	4,500.00	4,500.00	4,500.00	5.9%
11002120 62150	16,532.76	16,500.00	16,500.00	18,000.00	18,000.00	18,000.00	9.1%
11002120 62390	12,617.75	15,500.00	15,500.00	17,000.00	17,000.00	17,000.00	9.7%



PROJECTION: 2022 Kendall County FY22 Budget

ACCOUNTS FOR: General Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
11002120 62400	.00	6,300.00	6,300.00	10,800.00	10,800.00	10,800.00	71.4%
11002120 65200	7,069.69	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	0%
11002120 65210	9,083.66	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0%
11002120 65220	37,000.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	0%
TOTAL State's Attorney	1,273,504.34	1,380,868.00	1,380,868.00	1,444,584.00	1,444,584.00	1,444,584.00	4.6%
TOTAL State's Attorney	1,273,504.34	1,380,868.00	1,380,868.00	1,444,584.00	1,444,584.00	1,444,584.00	4.6%

22	Technology Director	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
33	Technology Director							
11002233 41410	TECHFEEES	-1,522.50	.00	.00	.00	.00	.00	0%
11002233 51010	DEPTHEAD	58,846.63	60,574.00	60,574.00	49,792.00	49,792.00	-17.8%	
11002233 51320	NETLAN	316,776.48	319,430.00	319,430.00	342,500.00	342,500.00	7.2%	
11002233 51540	OVERTM	.00	.00	.00	3,500.00	3,500.00	0%	
11002233 62000	SUPPLIES	408.33	500.00	500.00	500.00	500.00	0%	
11002233 62010	POSTAGE	.00	50.00	50.00	50.00	50.00	0%	
11002233 62020	SUBSCRIPT	.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	0%	
11002233 62040	CONF	-1.16	500.00	500.00	2,000.00	2,000.00	300.0%	
11002233 62050	MILEAGE	286.97	500.00	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	0%	
11002233 62070	CELLPH	5,276.70	5,800.00	5,800.00	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	-25.0%	
11002233 65250	KENCOMEXP	562.50	50.00	50.00	50.00	50.00	0%	
11002233 65850	COMPSFT	149,157.15	146,100.00	146,100.00	165,000.00	165,000.00	12.9%	
11002233 65860	COMPHRD	138,053.58	50,000.00	50,000.00	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	0%	
11002233 65880	COPIER	67,629.81	120,000.00	120,000.00	65,000.00	65,000.00	-45.8%	
TOTAL Technology Director		779,471.75	750,604.00	750,604.00	742,992.00	742,992.00	-1.0%	
TOTAL Technology Director		779,471.75	750,604.00	750,604.00	742,992.00	742,992.00	-1.0%	

25	County Board	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
32	County Board							
11002532 41460	UCCIREM	-1,249.90	-3,000.00	-3,000.00	-3,000.00	-3,000.00	0%	
11002532 41490	CURESREV	-1,034,502.00	.00	.00	.00	.00	0%	
11002532 42210	LIQLIC	-19,000.00	-21,500.00	-21,500.00	-21,500.00	-21,500.00	0%	
11002532 51090	PERDIEM	75,600.00	.00	.00	.00	.00	0%	
11002532 51290	BRDCHAIR	12,316.82	21,700.00	21,700.00	21,963.00	21,963.00	1.2%	
TOTAL County Board		-1,249.90	-3,000.00	-3,000.00	-3,000.00	-3,000.00	0%	
TOTAL County Board		-1,034,502.00	-21,500.00	-21,500.00	-21,500.00	-21,500.00	0%	

Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

10/04/2021 09:00
jekarales

PROJECTION: 2022 Kendall County FY22 Budget

ACCOUNTS FOR: General Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
11002532 51300 BRDMEM	22,660.00	157,500.00	157,500.00	159,867.00	159,867.00	159,867.00	1.5%
11002532 51310 LIQCOM	1,188.00	1,188.00	1,188.00	1,188.00	1,188.00	1,188.00	.0%
11002532 62030 DUES	9,471.42	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
11002532 62040 CONF	1,649.71	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11002532 62050 MILEAGE	2,966.65	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
11002532 65800 UCCI	969.79	.00	.00	.00	.00	.00	.0%
11002532 66500 MISCEXP	6,145.67	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
TOTAL County Board	-921,783.84	175,388.00	175,388.00	178,018.00	178,018.00	178,018.00	1.5%
35 KenCom Intergovern. Agreement							
11002535 66000 IGA	1,775,000.00	1,775,000.00	1,775,000.00	1,775,000.00	1,775,000.00	1,775,000.00	.0%
11002535 66010 PSDISP	173,034.91	189,248.00	189,248.00	269,926.00	269,926.00	269,926.00	42.6%
TOTAL KenCom Intergovern. Ag	1,948,034.91	1,964,248.00	1,964,248.00	2,044,926.00	2,044,926.00	2,044,926.00	4.1%
37 Contingency							
11002537 69790 CNTGY	.00	322,620.00	322,620.00	325,112.00	325,112.00	325,112.00	.8%
TOTAL Contingency	.00	322,620.00	322,620.00	325,112.00	325,112.00	325,112.00	.8%
38 Transfers Out							
11002538 61010 TOADMBLD	113,100.00	116,000.00	116,000.00	116,000.00	116,000.00	116,000.00	.0%
11002538 61020 TOCKRHS	176,900.00	180,000.00	180,000.00	.00	.00	.00	-100.0%
11002538 61030 TOCAPIMP	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.0%
11002538 61040 TOPSCAPIMP	1,100,000.00	.00	.00	.00	.00	.00	.0%
11002538 61050 TOKAT	25,000.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	.0%
11002538 61060 TOEDC	25,500.00	26,400.00	26,400.00	27,287.00	27,287.00	27,287.00	3.4%
11002538 61070 TO27PAY	70,000.00	70,000.00	70,000.00	80,000.00	80,000.00	80,000.00	14.3%
11002538 61100 TOBLDGFND	1,935,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
11002538 61320 TOCTYELEC	.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
11002538 61330 TOMHTREAT	.00	50,000.00	50,000.00	.00	.00	.00	-100.0%
TOTAL Transfers Out	3,595,500.00	752,900.00	752,900.00	533,787.00	533,787.00	533,787.00	-29.1%
50 Capital Expenditures							
11002550 62500 CEFM	27,963.83	.00	.00	3,336,225.00	3,336,225.00	3,336,225.00	.0%
11002550 62510 CPPBZ	.00	.00	.00	223,900.00	223,900.00	223,900.00	.0%
11002550 62550 CFSHRF	10,000.00	50,000.00	50,000.00	2,034,718.00	2,034,718.00	2,034,718.00	3969.4%
11002550 62630 CFPD	.00	.00	.00	10,532.00	10,532.00	10,532.00	.0%
11002550 62680 CPTREAS	3,617.38	.00	.00	.00	.00	.00	.0%
11002550 62690 CPADM	.00	.00	.00	2,700.00	2,700.00	2,700.00	.0%
11002550 62700 CPTECH	10,000.00	.00	.00	.00	.00	.00	.0%



General Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
TOTAL Capital Expenditures	51,581.21	50,000.00	50,000.00	5,608,075.00	5,608,075.00	5,608,075.00	0%
TOTAL County Board	4,673,332.28	3,265,156.00	3,265,156.00	8,689,918.00	8,689,918.00	8,689,918.00	166.1%
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%
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%
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%
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%
TOTAL General Fund	-2,139,044.81	9,000.00	9,000.00	6,256,124.24	6,256,124.24	6,256,124.24	0%
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%



ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
708 Mental Health							
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	.00	.0%
120014 66630 AID	27,987.16	29,150.00	29,150.00	29,150.00	29,150.00	.00	.0%
120014 66640 OPDR	31,958.30	31,150.00	31,150.00	31,150.00	31,150.00	.00	.0%
120014 66650 MTGRD	40,940.66	33,000.00	33,000.00	33,000.00	33,000.00	.00	.0%
120014 66690 CASA	1,985.57	7,250.00	7,250.00	7,250.00	7,250.00	.00	.0%
120014 66730 SRSRVYRK	7,469.55	12,200.00	12,200.00	12,200.00	12,200.00	.00	.0%
120014 66750 FAMSRY	19,950.30	12,100.00	12,100.00	12,100.00	12,100.00	.00	.0%
120014 66790 DAYLIMP	5,011.22	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
120014 66840 DRGCR		9,750.00	9,750.00	9,750.00	9,750.00	.00	.0%
120014 66890 FVOA	2,458.33	2,450.00	2,450.00	2,450.00	2,450.00	.00	.0%
120014 66930 OSWSRS	5,011.22	.00	.00	.00	.00	.00	.0%
TOTAL No Department		.00	.00	.00	.00	.00	.0%
TOTAL Mental Health 708 Boar		.00	.00	.00	.00	.00	.0%
TOTAL 708 Mental Health		.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	.00	.0%
120107 41350 INTINC	-3.70	.00	.00	.00	.00	.00	.0%
120107 42250 REVENUE	.00	.00	.00	.00	.00	.00	.0%
120107 67350 BRIDGES	755,107.44	950,000.00	950,000.00	500,000.00	500,000.00	.00	-47.4%
120107 67360 TWPBDBG	.00	600,000.00	600,000.00	.00	.00	.00	-100.0%
TOTAL No Department		650,000.00	650,000.00	.00	.00	.00	-100.0%
TOTAL County Highway Engineer	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	.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	.00	20.0%
120207 42380 FEESAL	-64,375.00	-65,500.00	-65,500.00	-66,500.00	-66,500.00	.00	1.5%
120207 42400 OVERWGT	-35,877.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00	.00	.0%
120207 42410 TWPENG	-48,759.86	-75,000.00	-75,000.00	-75,000.00	-75,000.00	.00	.0%
120207 51050 SUPER	129,961.57	131,000.00	131,000.00	133,000.00	133,000.00	.00	1.5%



PROJECTION: 2022 Kendall County FY22 Budget

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



Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

10/04/2021 09:00
jekarales

PROJECTION: 2022 Kendall County FY22 Budget

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	2022	PCT
Health and Human Services	ACTUAL	ORIG BUD	REVISED BUD	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE
120513 40140	-802,739.69	.00	.00	-804,000.00	-804,000.00	-804,000.00	-804,000.00	.0%
120513 40150	-56,996.51	.00	.00	-57,000.00	-57,000.00	-57,000.00	-57,000.00	.0%
120513 41010	-1,451,685.21	.00	.00	-1,454,000.00	-1,454,000.00	-1,454,000.00	-1,454,000.00	.0%
120513 41350	-2,529.61	.00	.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.0%
120513 41700	-38,034.58	.00	.00	-41,000.00	-41,000.00	-41,000.00	-41,000.00	.0%
120513 42510	-272,511.36	.00	.00	-175,000.00	-175,000.00	-175,000.00	-175,000.00	.0%
120513 42520	-19,965.00	.00	.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	.0%
120513 42530	-185,100.33	.00	.00	-203,000.00	-203,000.00	-203,000.00	-203,000.00	.0%
120513 42540	-1,225.00	.00	.00	-3,900.00	-3,900.00	-3,900.00	-3,900.00	.0%
120513 42550	-14,675.00	.00	.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.0%
120513 42560	-1,450.00	.00	.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	.0%
120513 42570	-10,920.66	.00	.00	-18,640.00	-18,640.00	-18,640.00	-18,640.00	.0%
120513 42580	-7,625.88	.00	.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
120513 42590	-2,420.00	.00	.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.0%
120513 42610	-25,691.00	.00	.00	-32,389.00	-32,389.00	-32,389.00	-32,389.00	.0%
120513 42620	-9,895.20	.00	.00	-156,261.00	-156,261.00	-156,261.00	-156,261.00	.0%
120513 42640	-4,734.89	.00	.00	.00	.00	.00	.00	.0%
120513 42650	-145,620.00	.00	.00	-110,700.00	-110,700.00	-110,700.00	-110,700.00	.0%
120513 42660	-8,400.09	.00	.00	-35,223.00	-35,223.00	-35,223.00	-35,223.00	.0%
120513 42670	-6,818.00	.00	.00	-8,622.00	-8,622.00	-8,622.00	-8,622.00	.0%
120513 42690	-30,184.82	.00	.00	-87,590.00	-87,590.00	-87,590.00	-87,590.00	.0%
120513 42700	-2,100.00	.00	.00	-1,700.00	-1,700.00	-1,700.00	-1,700.00	.0%
120513 42710	-45,817.33	.00	.00	.00	.00	.00	.00	.0%
120513 42720	-314.17	.00	.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
120513 42730	-125,411.21	.00	.00	-148,100.00	-148,100.00	-148,100.00	-148,100.00	.0%
120513 42740	-2,681.96	.00	.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.0%
120513 42750	-425,505.34	.00	.00	-2,536,605.00	-2,536,605.00	-2,536,605.00	-2,536,605.00	.0%
120513 42760	-4,900.00	.00	.00	.00	.00	.00	.00	.0%
120513 42780	-4,976.15	.00	.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
120513 42790	-11,412.51	.00	.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
120513 42800	-46,930.50	.00	.00	-129,400.00	-129,400.00	-129,400.00	-129,400.00	.0%
120513 42850	-8,170.87	.00	.00	.00	.00	.00	.00	.0%
120513 43610	-39,076.54	.00	.00	-91,000.00	-91,000.00	-91,000.00	-91,000.00	.0%
120513 43620	-28,051.44	.00	.00	.00	.00	.00	.00	.0%
120513 43630	.00	.00	.00	-54,800.00	-54,800.00	-54,800.00	-54,800.00	.0%
120513 43640	.00	.00	.00	-86,200.00	-86,200.00	-86,200.00	-86,200.00	.0%
120513 43680	.00	.00	.00	-33,600.00	-33,600.00	-33,600.00	-33,600.00	.0%
120513 43720	.00	.00	.00	.00	.00	.00	.00	.0%
120513 51350	575,185.04	.00	.00	631,742.00	631,742.00	631,742.00	631,742.00	.0%
120513 51360	481,021.35	.00	.00	512,460.00	512,460.00	512,460.00	512,460.00	.0%
120513 51370	593,023.16	.00	.00	815,639.00	815,639.00	815,639.00	815,639.00	.0%
120513 51380	614,621.56	.00	.00	1,163,396.00	1,163,396.00	1,163,396.00	1,163,396.00	.0%
120513 61000	108,204.98	.00	.00	.00	.00	.00	.00	.0%



ACCOUNTS FOR:
Health and Human Services

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
120513 61160	209,696.00	.00	.00	279,530.00	279,530.00	279,530.00	.0%
120513 61170	195,602.88	.00	.00	238,927.00	238,927.00	238,927.00	.0%
120513 61230	455,625.26	.00	.00	663,000.00	663,000.00	663,000.00	.0%
120513 61290	.00	.00	.00	145,814.00	145,814.00	145,814.00	.0%
120513 62010	.00	.00	.00	7,500.00	7,500.00	7,500.00	.0%
120513 62030	.00	.00	.00	12,500.00	12,500.00	12,500.00	.0%
120513 62040	.00	.00	.00	27,500.00	27,500.00	27,500.00	.0%
120513 62050	.00	.00	.00	20,500.00	20,500.00	20,500.00	.0%
120513 62150	.00	.00	.00	197,605.00	197,605.00	197,605.00	.0%
120513 62170	.00	.00	.00	4,000.00	4,000.00	4,000.00	.0%
120513 62190	.00	.00	.00	8,100.00	8,100.00	8,100.00	.0%
120513 63540	.00	.00	.00	18,800.00	18,800.00	18,800.00	.0%
120513 63850	.00	.00	.00	8,500.00	8,500.00	8,500.00	.0%
120513 65610	.00	.00	.00	22,100.00	22,100.00	22,100.00	.0%
120513 66500	.00	.00	.00	5,000.00	5,000.00	5,000.00	.0%
120513 67750	.00	.00	.00	33,000.00	33,000.00	33,000.00	.0%
120513 67760	542.20	.00	.00	14,500.00	14,500.00	14,500.00	.0%
120513 67770	.00	.00	.00	10,000.00	10,000.00	10,000.00	.0%
120513 67810	.00	.00	.00	1,981,100.00	1,981,100.00	1,981,100.00	.0%
120513 67870	.00	.00	.00	3,000.00	3,000.00	3,000.00	.0%
120513 67880	.00	.00	.00	3,000.00	3,000.00	3,000.00	.0%
120513 67890	.00	.00	.00	11,000.00	11,000.00	11,000.00	.0%
120513 67930	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
120513 69780	.00	.00	.00	33,100.00	33,100.00	33,100.00	.0%
TOTAL No Department	-610,773.92	.00	.00	508,383.00	508,383.00	508,383.00	.0%
55 Behavioral Health Services							
12051355 40070	.00	-4,700.00	-4,700.00	.00	.00	.00	-100.0%
12051355 40140	.00	-492,000.00	-492,000.00	.00	.00	.00	-100.0%
12051355 40150	.00	-57,000.00	-57,000.00	.00	.00	.00	-100.0%
12051355 41010	.00	-73,000.00	-73,000.00	.00	.00	.00	-100.0%
12051355 41700	.00	-500.00	-500.00	.00	.00	.00	-100.0%
12051355 42510	-26,259.83	-279,200.00	-279,200.00	.00	.00	.00	-100.0%
12051355 42580	.00	.00	.00	.00	.00	.00	.0%
12051355 42620	-14,149.00	-65,200.00	-65,200.00	.00	.00	.00	-100.0%
12051355 42660	-14,045.16	-20,000.00	-20,000.00	.00	.00	.00	-100.0%
12051355 42670	.00	-9,700.00	-9,700.00	.00	.00	.00	-100.0%
12051355 42790	.00	-1,000.00	-1,000.00	.00	.00	.00	-100.0%
12051355 42800	-968.15	-7,240.00	-7,240.00	.00	.00	.00	-100.0%
12051355 43610	-63,969.12	-81,900.00	-81,900.00	.00	.00	.00	-100.0%
12051355 43630	-41,022.00	-48,300.00	-48,300.00	.00	.00	.00	-100.0%
12051355 43640	-28,239.34	.00	.00	.00	.00	.00	.0%



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



PROJECTION: 2022 Kendall County FY22 Budget

ACCOUNTS FOR:	2020	2021	2021	2022	2022	2022	PCT
Health and Human Services	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
12051356 61290	.00	19,094.00	19,094.00	.00	.00	.00	-100.0%
12051356 62010	1,019.57	3,000.00	3,000.00	.00	.00	.00	-100.0%
12051356 62030	1,705.25	1,500.00	1,500.00	.00	.00	.00	-100.0%
12051356 62040	669.38	1,500.00	1,500.00	.00	.00	.00	-100.0%
12051356 62050	5,152.49	7,000.00	7,000.00	.00	.00	.00	-100.0%
12051356 62150	9,972.49	38,500.00	38,500.00	.00	.00	.00	-100.0%
12051356 62170	1,259.37	1,500.00	1,500.00	.00	.00	.00	-100.0%
12051356 62190	1,225.15	500.00	500.00	.00	.00	.00	-100.0%
12051356 63540	2,946.04	3,500.00	3,500.00	.00	.00	.00	-100.0%
12051356 63850	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
12051356 65610	.00	2,000.00	2,000.00	.00	.00	.00	-100.0%
12051356 67750	3,761.42	6,000.00	6,000.00	.00	.00	.00	-100.0%
12051356 69780	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	.00	-12,000.00	-12,000.00	.00	.00	.00	-100.0%
12051357 41010	.00	-369,621.00	-369,621.00	.00	.00	.00	-100.0%
12051357 41700	.00	-500.00	-500.00	.00	.00	.00	-100.0%
12051357 42580	.00	-10,000.00	-10,000.00	.00	.00	.00	-100.0%
12051357 42590	.00	-6,000.00	-6,000.00	.00	.00	.00	-100.0%
12051357 42640	.00	-5,000.00	-5,000.00	.00	.00	.00	-100.0%
12051357 42650	-3,019.03	-33,200.00	-33,200.00	.00	.00	.00	-100.0%
12051357 42690	-27,857.83	-59,200.00	-59,200.00	.00	.00	.00	-100.0%
12051357 42710	-62.82	.00	.00	.00	.00	.00	-100.0%
12051357 42720	.00	-2,000.00	-2,000.00	.00	.00	.00	-100.0%
12051357 42730	-103,900.68	-114,500.00	-114,500.00	.00	.00	.00	-100.0%
12051357 42740	-17,882.52	-15,000.00	-15,000.00	.00	.00	.00	-100.0%
12051357 42760	.00	-4,900.00	-4,900.00	.00	.00	.00	-100.0%
12051357 42790	.00	-1,000.00	-1,000.00	.00	.00	.00	-100.0%
12051357 42800	-70,631.58	-58,520.00	-58,520.00	.00	.00	.00	-100.0%
12051357 42850	-35,339.28	-35,100.00	-35,100.00	.00	.00	.00	-100.0%
12051357 43660	-73,835.00	-365,500.00	-365,500.00	.00	.00	.00	-100.0%
12051357 43680	-373,107.45	.00	.00	.00	.00	.00	-100.0%
12051357 43720	-91,498.00	.00	.00	.00	.00	.00	-100.0%
12051357 43730	-11,502.00	.00	.00	.00	.00	.00	-100.0%
12051357 51350	90.91	.00	.00	.00	.00	.00	-100.0%
12051357 51380	501,870.99	895,178.00	895,178.00	.00	.00	.00	-100.0%
12051357 61000	14,971.75	.00	.00	.00	.00	.00	-100.0%
12051357 61160	44,682.67	63,115.00	63,115.00	.00	.00	.00	-100.0%
12051357 61170	20,750.56	52,894.00	52,894.00	.00	.00	.00	-100.0%
12051357 61230	45,358.39	136,991.00	136,991.00	.00	.00	.00	-100.0%



FOR PERIOD 99

PROJECTION: 2022 Kendall County FY22 Budget

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



ACCOUNTS FOR:
Health and Human Services

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

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

08 County Treasurer	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
00 No Department							
120608 40020	-40,697.23	-33,500.00	-33,500.00	-42,500.00	-42,500.00	-42,500.00	26.9%
120608 40030	-13,046.66	-15,000.00	-15,000.00	-13,300.00	-13,300.00	-13,300.00	-11.3%
120608 40050	-19,108.24	-20,000.00	-20,000.00	-12,000.00	-12,000.00	-12,000.00	-40.0%
120608 40070	-9,176.73	-10,000.00	-10,000.00	-4,600.00	-4,600.00	-4,600.00	-54.0%
120608 40080	-266,914.33	-294,000.00	-294,000.00	-218,000.00	-218,000.00	-218,000.00	-25.9%
120608 40360	.00	.00	.00	-3,100.00	-3,100.00	-3,100.00	.0%
120608 41010	-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	-101,415.17	-80,000.00	-80,000.00	-85,000.00	-85,000.00	-85,000.00	6.3%
120608 41350	-21.81	-50.00	-50.00	-50.00	-50.00	-50.00	.0%
120608 42350	-184,600.50	-183,000.00	-183,000.00	-243,000.00	-243,000.00	-243,000.00	32.8%
120608 42360	-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	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	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	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
00 No Department							
120725 40020	.00	-40,298.00	-40,298.00	-40,298.00	-40,298.00	-40,298.00	.0%
120725 40040	-36,644.00	-8,379.00	-8,379.00	-8,379.00	-8,379.00	-8,379.00	.0%
120725 40090	21,498.00	-7,166.00	-7,166.00	-7,166.00	-7,166.00	-7,166.00	.0%
120725 41010	-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	-9.65	-10.00	-10.00	-10.00	-10.00	-10.00	.0%
120725 42490	-18,565.20	-80,920.00	-80,920.00	-80,920.00	-80,920.00	-80,920.00	.0%
TOTAL No Department	-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%
TOTAL County Board	-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%



PROJECTION: 2022 Kendall County FY22 Budget

FOR PERIOD 99

FOR PERIOD 99

FOR PERIOD 99

FOR PERIOD 99

FOR PERIOD 99

FOR PERIOD 99

FOR PERIOD 99

FOR PERIOD 99

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

08 County Treasurer	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
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	-1,397,875.96	-1,425,000.00	-1,425,000.00	-3,400.00	-3,400.00	-3,400.00	.0%
120808 41010 PROPTAX	-101,415.17	-80,000.00	-80,000.00	-1,400,000.00	-1,400,000.00	-1,400,000.00	-1.8%
120808 41100 PPRTTAX	-10,356.39	-50.00	-50.00	-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	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
00 No Department							
120925 41010 PROPTAX	-399,593.93	-400,000.00	-400,000.00	-400,000.00	-400,000.00	-400,000.00	.0%
120925 41350 INTINC	-2.96	.00	.00	.00	.00	.00	.0%
120925 61050 TOKAT	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
120925 66600 HHS	56,996.51	.00	.00	.00	.00	.00	.0%
120925 66730 SRSRV	125,939.70	.00	.00	.00	.00	.00	.0%
120925 66770 VNA	11,983.69	.00	.00	.00	.00	.00	.0%
120925 66860 PRLEGAL	9,986.42	.00	.00	.00	.00	.00	.0%



PROJECTION: 2022 Kendall County FY22 Budget

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



PROJECTION: 2022 Kendall County FY22 Budget

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
Veteran's Assist Commission							
121123 62170	5,037.22	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
121123 62180	3,984.60	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	.0%
121123 62310	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
121123 62410	9,240.00	100.00	100.00	100.00	100.00	100.00	.0%
121123 65450	1,365.00	1,365.00	1,365.00	1,365.00	1,365.00	1,365.00	.0%
121123 65460		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
121123 65610	532.11	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
121123 65750		100.00	100.00	100.00	100.00	100.00	.0%
121123 65930	1,454.50	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
121123 65940							.0%
121123 65950	22,300.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
121123 65960	172.25	500.00	500.00	500.00	500.00	500.00	.0%
121123 65970	20,000.00	15,000.00	15,000.00	11,000.00	11,000.00	11,000.00	-26.7%
121123 65980		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
121123 69730	6,615.00	6,615.00	6,615.00	6,615.00	6,615.00	6,615.00	.0%
121123 69740	300.00	800.00	800.00	800.00	800.00	800.00	.0%
121123 69750	611.49	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL No Department	-53,128.23	49,195.00	49,195.00	191.00	191.00	191.00	-99.6%
TOTAL Veteran's Superintende	-53,128.23	49,195.00	49,195.00	191.00	191.00	191.00	-99.6%
TOTAL Veteran's Assist Commi	-53,128.23	49,195.00	49,195.00	191.00	191.00	191.00	-99.6%

25 County Board							
00 No Department							
130025 40000	-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%

01 Animal Control Warden							
00 No Department							
130101 42020	-35,658.79	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
130101 42250	147.00	-300.00	-300.00	-300.00	-300.00	-300.00	.0%
130101 42850	-4,501.11	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
130101 42950	-232,999.69	-262,500.00	-262,500.00	-300,000.00	-300,000.00	-300,000.00	14.3%
130101 42960	-14,570.00	-10,000.00	-10,000.00	-13,000.00	-13,000.00	-13,000.00	30.0%
130101 51330	65,833.99	80,808.00	80,808.00	84,872.00	84,872.00	84,872.00	5.0%
130101 51350	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%



ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
Animal Control Fund							
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	56,104.04	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0%
130101 61000 TOGENF	56,159.48	54,232.00	54,232.00	52,160.00	52,160.00	52,160.00	-3.8%
130101 61160 TOIMRF	13,046.66	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	0%
130101 61170 TOSSI	11,465.62	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	0%
130101 61180 TOACCAP	118,600.00	35,050.00	35,050.00	35,050.00	35,050.00	35,050.00	0%
130101 62000 SUPPLIES	1,573.57	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0%
130101 62010 POSTAGE	1,015.59	1,400.00	1,400.00	1,600.00	1,600.00	1,600.00	14.3%
130101 62060 TRAIN	55.26	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0%
130101 62070 CELLPH	45.64	300.00	300.00	1,200.00	1,200.00	1,200.00	300.0%
130101 62160 EQUIPT	233.35	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	16.7%
130101 62170 VEHCLMNT	771.04	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0%
130101 62180 FUEL	345.69	750.00	750.00	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	1,800.00	1,800.00	1,800.00	0%
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	0.00	0.00	0.00	0.00	0.00	0%
130101 68960 RABESTG	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-44.4%
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	0.00	0.00	0.00	0.00	0.00	0%
130101 69790 CAPEXP	0.00	1,200.00	1,200.00	0.00	0.00	0.00	-100.0%
TOTAL No Department	75,216.35	27,632.00	27,632.00	-2,028.00	-2,028.00	-2,028.00	-107.3%
TOTAL Animal Control Warden	75,216.35	27,632.00	27,632.00	-2,028.00	-2,028.00	-2,028.00	-107.3%
TOTAL Animal Control Fund	75,216.35	27,632.00	27,632.00	-2,028.00	-2,028.00	-2,028.00	-107.3%
01 Animal Control Warden							
00 No Department							
130201 42860 DONAT	0.00	-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							
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%



PROJECTION: 2022 Kendall County FY22 Budget

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
Child Support Collection Fund							
130303 42470 RECPTIL	-2,562.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	.0%
130303 51040 DEPCLK	72,641.70	116,004.00	116,004.00	75,500.00	75,500.00	75,500.00	-34.9%
130303 62000 SUPPLIES	1,078.16	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
130303 62010 POSTAGE	1,269.75	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	50.0%
130303 62160 EQUIPT	16,371.00	17,200.00	17,200.00	17,500.00	17,500.00	17,500.00	1.7%
130303 66500 MISCEXP	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
TOTAL No Department	32,871.51	103,704.00	103,704.00	57,000.00	57,000.00	57,000.00	-45.0%
TOTAL Circuit Court Clerk	32,871.51	103,704.00	103,704.00	57,000.00	57,000.00	57,000.00	-45.0%
TOTAL Child Support Collecti	32,871.51	103,704.00	103,704.00	57,000.00	57,000.00	57,000.00	-45.0%
03 Circuit Court Clerk							
00 No Department							
130403 42000 FEES	-142,623.54	-132,000.00	-132,000.00	-125,000.00	-125,000.00	-125,000.00	-5.3%
130403 51040 DEPCLK	286,003.95	20,000.00	20,000.00	55,000.00	55,000.00	55,000.00	175.0%
130403 66500 MISCEXP	65,424.98	98,000.00	98,000.00	70,000.00	70,000.00	70,000.00	-28.6%
TOTAL No Department	208,805.39	-14,000.00	-14,000.00	.00	.00	.00	-100.0%
TOTAL Circuit Court Clerk	208,805.39	-14,000.00	-14,000.00	.00	.00	.00	-100.0%
TOTAL Circuit Clerk Doc. Str	208,805.39	-14,000.00	-14,000.00	.00	.00	.00	-100.0%
03 Circuit Court Clerk							
00 No Department							
130503 42020 FINES	-24,022.53	-21,600.00	-21,600.00	-22,000.00	-22,000.00	-22,000.00	1.9%
130503 66500 MISCEXP	39,398.35	45,000.00	45,000.00	21,000.00	21,000.00	21,000.00	-53.3%
TOTAL No Department	15,375.82	23,400.00	23,400.00	-1,000.00	-1,000.00	-1,000.00	-104.3%
TOTAL Circuit Court Clerk	15,375.82	23,400.00	23,400.00	-1,000.00	-1,000.00	-1,000.00	-104.3%
TOTAL Circuit Clerk Elect. C	15,375.82	23,400.00	23,400.00	-1,000.00	-1,000.00	-1,000.00	-104.3%
03 Circuit Court Clerk							
00 No Department							
130603 42000 FEES	-37,410.97	-35,000.00	-35,000.00	-32,000.00	-32,000.00	-32,000.00	-8.6%
130603 51040 DEPCLK	5,700.00	51,750.00	51,750.00	45,000.00	45,000.00	45,000.00	-13.0%
130603 66500 MISCEXP	1,760.00	6,000.00	6,000.00	7,500.00	7,500.00	7,500.00	25.0%
TOTAL No Department	-29,950.97	22,750.00	22,750.00	20,500.00	20,500.00	20,500.00	-9.9%
TOTAL Circuit Court Clerk	-29,950.97	22,750.00	22,750.00	20,500.00	20,500.00	20,500.00	-9.9%
TOTAL Circuit Clerk Oper. Ad	-29,950.97	22,750.00	22,750.00	20,500.00	20,500.00	20,500.00	-9.9%
20 Sheriff							
00 No Department							



FOR PERIOD 99

PROJECTION: 2022 Kendall County FY22 Budget

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
Cook County Reimbursement Fund							
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 INMISUP	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 Reimburse	301.28	.00	.00	.00	.00	.00	.0%
04 Coroner							
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%
01 Animal Control Warden							
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%
06 County Clerk And Recorder							
00 No Department							
131006 42200 PSTGREIMB	-1,794.30	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.0%
131006 42980 TAXCERT	-15,760.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00	.0%
131006 42990 TAXSALE	-7,243.80	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
131006 51040 DEPCLK	34,903.55	31,757.00	31,757.00	31,901.00	31,901.00	31,901.00	.5%
131006 62000 SUPPLIES	93.47	200.00	200.00	200.00	200.00	200.00	.0%



PROJECTION: 2022 Kendall County FY22 Budget

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
131006 62010 POSTAGE	654.95	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
TOTAL No Department	10,853.87	10,957.00	10,957.00	11,101.00	11,101.00	11,101.00	1.3%
TOTAL County Clerk And Recor	10,853.87	10,957.00	10,957.00	11,101.00	11,101.00	11,101.00	1.3%
TOTAL County Clerk Automatic	10,853.87	10,957.00	10,957.00	11,101.00	11,101.00	11,101.00	1.3%
07 County Highway Engineer							
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 TOTRNSLTIX	.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 Engineer	-2,000.00	.00	.00	.00	.00	.00	.0%
TOTAL County Highway Restrict	-2,000.00	.00	.00	.00	.00	.00	.0%
07 County Highway Engineer							
00 No Department							
131207 41350 INTIMC	-1,783.32	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
131207 42450 CTVCNSLD	-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 BLKRSALT	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 Engineer	-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%
03 Circuit Court Clerk							
00 No Department							
131303 42000 FEES	-146,550.04	-132,000.00	-132,000.00	-130,000.00	-130,000.00	-130,000.00	-1.5%
131303 51040 DEPCLK	75,842.18	.00	.00	28,000.00	28,000.00	28,000.00	.0%
131303 66500 MISCEXP	129,489.80	158,200.00	158,200.00	135,000.00	135,000.00	135,000.00	-14.7%
TOTAL No Department	58,781.94	26,200.00	26,200.00	33,000.00	33,000.00	33,000.00	26.0%
TOTAL Circuit Court Clerk	58,781.94	26,200.00	26,200.00	33,000.00	33,000.00	33,000.00	26.0%
TOTAL Circuit Court Automati	58,781.94	26,200.00	26,200.00	33,000.00	33,000.00	33,000.00	26.0%
20 Sheriff							
00 No Department							



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

05 County Administrator	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
00 No Department	-25,500.00	-25,500.00	-25,500.00	-27,287.00	-27,287.00	-27,287.00	7.0%
131505 40000 FRGENFND	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	.0%
131505 40010 FRRSEDC	.00	.00	.00	.00	.00	.00	.0%
131505 43700 SEA Loan	13,039.31	13,069.00	13,069.00	13,859.00	13,859.00	13,859.00	6.0%
131505 51330 OTHER	13,102.74	13,326.00	13,326.00	13,692.00	13,692.00	13,692.00	2.7%
131505 51350 ADM	27.35	200.00	200.00	200.00	200.00	200.00	.0%
131505 62000 SUPPLIES	.00	200.00	200.00	200.00	200.00	200.00	.0%
131505 62010 POSTAGE	150.00	.00	.00	.00	.00	.00	.0%
131505 62020 SUBSCRIPT	21,590.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.0%
131505 62030 DUES	40.00	500.00	500.00	500.00	500.00	500.00	.0%
131505 62040 CONF	19.50	350.00	350.00	350.00	350.00	350.00	.0%
131505 62050 MILEAGE	.00	250.00	250.00	250.00	250.00	250.00	.0%
131505 62080 TRAVEL	1,441.95	.00	.00	.00	.00	.00	.0%
131505 62090 LEGALPUB	15,000.00	.00	.00	.00	.00	.00	.0%
131505 62150 CNTRCSERV	1,704.66	550.00	550.00	550.00	550.00	550.00	.0%
131505 65610 ADVERT	10,000.00	.00	.00	.00	.00	.00	.0%
131505 66450 SEA Loan	.00	.00	.00	.00	.00	.00	.0%
131505 66500 MISCEXP	.00	.00	.00	500.00	500.00	500.00	.0%
TOTAL No Department	46,115.51	11,445.00	11,445.00	11,314.00	11,314.00	11,314.00	-1.1%
TOTAL County Administrator	46,115.51	11,445.00	11,445.00	11,314.00	11,314.00	11,314.00	-1.1%
TOTAL Economic Development C	46,115.51	11,445.00	11,445.00	11,314.00	11,314.00	11,314.00	-1.1%

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



PROJECTION: 2022 Kendall County FY22 Budget

ACCOUNTS FOR: Restricted Econ. Dev. Com. Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
131605 42290 CIVILIAN	-7,052.64	-19,358.00	-19,358.00	.00	.00	.00	-100.0%
131605 42300 DEARBORN	-10,249.30	-12,299.00	-12,299.00	-12,299.00	-12,299.00	-12,299.00	0%
131605 42310 APPLICATIO	.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	0%
131605 47960 EDC GH PMT	.00	.00	.00	-15,991.16	-15,991.16	-15,991.16	0%
131605 61060 TOEDC	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0%
131605 66400 APPLOAN	.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0%
131605 66460 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	1,160,594.00	1,163,960.84	1,163,960.84	1,163,960.84	.3%
TOTAL County Administrator	-20,192.97	1,160,594.00	1,160,594.00	1,163,960.84	1,163,960.84	1,163,960.84	.3%
TOTAL Restricted Econ. Dev. C	-20,192.97	1,160,594.00	1,160,594.00	1,163,960.84	1,163,960.84	1,163,960.84	.3%

12	GIS COORDINATOR	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
00	No Department	-790,985.00	-504,000.00	-504,000.00	-600,000.00	-600,000.00	-600,000.00	19.0%
131712 42250 REVENUE		-4,010.97	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	0%
131712 49040 MISC		216,220.81	225,172.00	225,172.00	252,560.09	252,560.09	252,560.09	12.2%
131712 51330 OTHER		45,687.72	62,161.00	62,161.00	67,053.00	67,053.00	67,053.00	7.9%
131712 61000 TOGENF		19,108.24	19,160.00	19,160.00	21,261.63	21,261.63	21,261.63	11.0%
131712 61160 TOIMRF		16,101.71	16,312.00	16,312.00	19,320.85	19,320.85	19,320.85	18.4%
131712 61170 TOSSI		.00	400.00	400.00	400.00	400.00	400.00	0%
131712 62000 SUPPLIES		.00	40.00	40.00	40.00	40.00	40.00	0%
131712 62010 POSTAGE		420.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0%
131712 62030 DUES		1,275.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0%
131712 62040 CONF		292.51	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0%
131712 62050 MILEAGE		1,684.34	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0%
131712 62060 TRAIN		.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0%
131712 62150 CNTRCSERV		21.45	.00	.00	.00	.00	.00	0%
131712 65250 KENCOMEXP		359.62	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0%
131712 65370 PLOTTER		.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0%
131712 65840 CLOUD		.00	.00	.00	.00	.00	.00	0%
131712 65850 COMPSFT		5,080.99	70,000.00	70,000.00	20,000.00	20,000.00	20,000.00	-28.6%
131712 65860 COMPHRD		42,436.85	10,000.00	10,000.00	50,000.00	50,000.00	50,000.00	40.0%
131712 65890 INTERNET		25,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0%
131712 65900 AERIAL		149.88	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	0%
131712 66500 MISCEXP		15,000.00	.00	.00	.00	.00	.00	0%
131712 68890 RECTF		.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0%
131712 99560 PRINTER		168.16	900.00	900.00	900.00	900.00	900.00	0%
131712 99570 Cell Phone		.00	.00	.00	.00	.00	.00	0%
TOTAL No Department		-405,988.69	-60,355.00	-60,355.00	-114,964.43	-114,964.43	-114,964.43	90.5%
TOTAL GIS COORDINATOR		-405,988.69	-60,355.00	-60,355.00	-114,964.43	-114,964.43	-114,964.43	90.5%
TOTAL Mapping - GIS		-405,988.69	-60,355.00	-60,355.00	-114,964.43	-114,964.43	-114,964.43	90.5%

13	Health and Human Services Dir.	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
00	No Department	-405,988.69	-60,355.00	-60,355.00	-114,964.43	-114,964.43	-114,964.43	90.5%



PROJECTION: 2022 Kendall County FY22 Budget

ACCOUNTS FOR: HHS Restricted for WIC	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
131813 41350 INTINC	-3,603.61	-1,300.00	-1,300.00	-1,300.00	-1,300.00	-1,300.00	.0%
TOTAL No Department	-3,603.61	-1,300.00	-1,300.00	-1,300.00	-1,300.00	-1,300.00	.0%
TOTAL Health and Human Servi	-3,603.61	-1,300.00	-1,300.00	-1,300.00	-1,300.00	-1,300.00	.0%
TOTAL HHS Restricted for WIC	-3,603.61	-1,300.00	-1,300.00	-1,300.00	-1,300.00	-1,300.00	.0%
<hr/>							
20 Sheriff							
00 No Department							
131920 42470 RECPTIL	-1,786.32	-1,786.00	-1,786.00	-1,500.00	-1,500.00	-1,500.00	-16.0%
131920 66500 MISCEXP	.00	.00	.00	1,500.00	1,500.00	1,500.00	.0%
TOTAL No Department	-1,786.32	-1,786.00	-1,786.00	.00	.00	.00	-100.0%
TOTAL Sheriff	-1,786.32	-1,786.00	-1,786.00	.00	.00	.00	-100.0%
TOTAL Illinois Gaming Law En	-1,786.32	-1,786.00	-1,786.00	.00	.00	.00	-100.0%
<hr/>							
08 County Treasurer							
00 No Department							
132008 42990 TAXSALE	-20,720.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
132008 66960 CRTORD	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL No Department	-20,720.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
TOTAL County Treasurer	-20,720.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
TOTAL Indemnity Fund	-20,720.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
<hr/>							
20 Sheriff							
00 No Department							
132120 41350 INTINC	-66.46	-65.00	-65.00	-65.00	-65.00	-65.00	.0%
132120 42250 REVENUE	-157,702.14	-145,000.00	-145,000.00	-162,245.00	-162,245.00	-162,245.00	11.9%
132120 64540 INMTSUF	55,524.18	58,244.00	58,244.00	53,561.00	53,561.00	53,561.00	-8.0%
132120 64570 INMTWELF	16,105.47	38,000.00	38,000.00	25,929.00	25,929.00	25,929.00	-31.8%
132120 64580 INMTMED	66,820.60	60,609.00	60,609.00	63,034.00	63,034.00	63,034.00	4.0%
132120 66500 MISCEXP	.00	27,751.00	27,751.00	62,273.00	62,273.00	62,273.00	124.4%
TOTAL No Department	-19,318.35	39,539.00	39,539.00	42,487.00	42,487.00	42,487.00	7.5%
TOTAL Sheriff	-19,318.35	39,539.00	39,539.00	42,487.00	42,487.00	42,487.00	7.5%
TOTAL Jail Commissary Fund	-19,318.35	39,539.00	39,539.00	42,487.00	42,487.00	42,487.00	7.5%
<hr/>							
25 County Board							
00 No Department							
132225 42020 FINES	-360.00	-500.00	-500.00	-500.00	-500.00	-500.00	.0%



PROJECTION: 2022 Kendall County FY22 Budget

ACCOUNTS FOR:
Kendall County Drug Srv. Fund

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



Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

10/04/2021 09:00
jekarales

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
Probation Services Fund							
132616 43130	-22,855.05	-10,000.00	-10,000.00	-5,000.00	-5,000.00	-5,000.00	-50.0%
132616 43140	-22,178.54	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	0%
132616 43150	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	0%
132616 43160	.00	.00	.00	.00	.00	.00	0%
132616 43170	-1,153.80	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	0%
132616 43180		-500.00	-500.00	-500.00	-500.00	-500.00	0%
132616 43190	-150.00	.00	.00	.00	.00	.00	0%
132616 43200	-100.00	-200.00	-200.00	-200.00	-200.00	-200.00	0%
132616 43590	-754.00	-1,000.00	-1,000.00	-3,000.00	-3,000.00	-3,000.00	200.0%
132616 61000	30,000.00	6,000.00	6,000.00	.00	.00	.00	-100.0%
132616 62030	1,210.00	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.0%
132616 62060	7,207.98	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	0%
132616 62140	26,445.00	95,000.00	95,000.00	80,000.00	80,000.00	80,000.00	-15.8%
132616 62150	28,597.27	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	0%
132616 62160	28,076.15	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	0%
132616 62310	19,269.77	30,000.00	30,000.00	50,000.00	50,000.00	50,000.00	66.7%
132616 64450	13,235.66	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0%
132616 65160	83,315.95	55,000.00	55,000.00	40,000.00	40,000.00	40,000.00	-27.3%
TOTAL No Department	85,297.60	187,800.00	187,800.00	165,800.00	165,800.00	165,800.00	-11.7%
TOTAL Probation Supervisor	85,297.60	187,800.00	187,800.00	165,800.00	165,800.00	165,800.00	-11.7%
TOTAL Probation Services Fun	85,297.60	187,800.00	187,800.00	165,800.00	165,800.00	165,800.00	-11.7%

25	County Board	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
00	No Department							
132725 41350	INTINC	-13,601.07	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	0%
132725 42500	PSST	-6,296,219.09	-5,250,000.00	-5,250,000.00	-5,512,500.00	-5,512,500.00	-5,512,500.00	5.0%
132725 61000	TOGENF	1,822,523.00	1,822,523.00	1,822,523.00	1,822,523.00	1,822,523.00	1,822,523.00	0%
132725 61040	TOPSCAPIMP	525,000.00	525,000.00	525,000.00	525,000.00	525,000.00	525,000.00	0%
132725 61150	TOJALEXP	1,263,850.00	1,293,450.00	1,293,450.00	883,997.00	883,997.00	883,997.00	-31.7%
132725 61270	CRTHS2016	535,800.00	744,825.00	744,825.00	1,011,125.00	1,011,125.00	1,011,125.00	35.8%
132725 61280	CRTHS2017	1,047,950.00	803,175.00	803,175.00	368,875.00	368,875.00	368,875.00	-54.1%
TOTAL No Department		-1,114,697.16	-71,027.00	-71,027.00	-910,980.00	-910,980.00	-910,980.00	1182.6%
TOTAL County Board		-1,114,697.16	-71,027.00	-71,027.00	-910,980.00	-910,980.00	-910,980.00	1182.6%
TOTAL Public Safety Sales Ta		-1,114,697.16	-71,027.00	-71,027.00	-910,980.00	-910,980.00	-910,980.00	1182.6%

06	County Clerk And Recorder	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
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%



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



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
Salt Shed Bldg. Maint. Fund							
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%
133520 66500 MISCEXP	.00	670.00	670.00	390.00	390.00	390.00	-41.8%
TOTAL No Department	-2,578.00	-2,500.00	-2,500.00	-2,000.00	-2,000.00	-2,000.00	-20.0%
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							
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%



ACCOUNTS FOR:
Sheriff FTA Fund

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
133620 66500 MISCEXP	15,000.00	9,000.00	9,000.00	6,000.00	6,000.00	6,000.00	-33.3%
TOTAL No Department	5,760.00	-3,500.00	-3,500.00	-5,000.00	-5,000.00	-5,000.00	42.9%
TOTAL Sheriff	5,760.00	-3,500.00	-3,500.00	-5,000.00	-5,000.00	-5,000.00	42.9%
TOTAL Sheriff FTA Fund	5,760.00	-3,500.00	-3,500.00	-5,000.00	-5,000.00	-5,000.00	42.9%
<hr/>							
20 Sheriff							
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							
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							
00 No Department							
133920 43080 AGENCY	-28,119.07	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
133920 51540 OVERTM	36,229.18	35,000.00	35,000.00	34,000.00	34,000.00	34,000.00	-2.9%
TOTAL No Department	8,110.11	.00	.00	-1,000.00	-1,000.00	-1,000.00	.0%
TOTAL Sheriff	8,110.11	.00	.00	-1,000.00	-1,000.00	-1,000.00	.0%
TOTAL Sheriff Spec. Assgm. D	8,110.11	.00	.00	-1,000.00	-1,000.00	-1,000.00	.0%
<hr/>							
20 Sheriff							
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%



FOR PERIOD 99

PROJECTION: 2022 Kendall County FY22 Budget

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
134020 Sheriff Vehicle Fund	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%
21 State's Attorney							
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%
21 State's Attorney							
00 No Department							
134321 43370 FMSFORF	-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%
21 State's Attorney							
00 No Department							
134421 42250 REVENUE	-15,130.30	-15,000.00	-15,000.00	-10,000.00	-10,000.00	-10,000.00	-33.3%
134421 66500 MISCEXP	9,742.87	20,000.00	20,000.00	18,000.00	18,000.00	18,000.00	-10.0%
TOTAL No Department	-5,387.43	5,000.00	5,000.00	8,000.00	8,000.00	8,000.00	60.0%
TOTAL State's Attorney	-5,387.43	5,000.00	5,000.00	8,000.00	8,000.00	8,000.00	60.0%
TOTAL State's Atty Juv. Just	-5,387.43	5,000.00	5,000.00	8,000.00	8,000.00	8,000.00	60.0%
21 State's Attorney							
00 No Department							
134521 43110 ASSETFORF	.00	-1.00	-1.00	-1.00	-1.00	-1.00	.0%



PROJECTION: 2022 Kendall County FY22 Budget

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
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							
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							
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							
00 No Department							
134807 40120 FRTRANSX	-50,000.00	-50,000.00	-50,000.00	-76,000.00	-76,000.00	-76,000.00	52.0%
134807 67520 OSWEGOPK	.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
134807 67540 OSWEGO	.00	11,000.00	11,000.00	.00	.00	.00	-100.0%
134807 67560 KCFP	.00	3,000.00	3,000.00	.00	.00	.00	-100.0%
134807 67590 VLGMINOOKA	.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
134807 67600 VLGMONTG	.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.0%
TOTAL No Department	-50,000.00	119,000.00	119,000.00	79,000.00	79,000.00	79,000.00	-33.6%
TOTAL County Highway Engineer	-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							
00 No Department							
134920 42250 REVENUE	.00	-125.00	-125.00	.00	.00	.00	-100.0%



PROJECTION: 2022 Kendall County FY22 Budget

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
Transp. Safety Hire Back Fund							
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%
07 County Highway Engineer							
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 PFRBCROP	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 ENGFE	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 PROFEE	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 Engineer	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%
15 Presiding Judge							
00 No Department							
135115 41350 INTINC	-10.28	-3,200.00	-3,200.00	-3,200.00	-3,200.00	-3,200.00	.0%
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%
17 Public Defender							
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%



PROJECTION: 2022 Kendall County FY22 Budget

ACCOUNTS FOR:	Auto Fund	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
TOTAL No Department		-1,759.50	.00	.00	.00	.00	.00	.0%
TOTAL Public Defender		-1,759.50	.00	.00	.00	.00	.00	.0%
TOTAL Public Defend	Auto Fu	-1,759.50	.00	.00	.00	.00	.00	.0%
<hr/>								
20 Sheriff								
<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 51140 ELCTJUDGE		.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
135706 62010 POSTAGE		.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
135706 62050 MILEAGE		2,036.68	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
135706 62090 LEGALPUB		2,505.36	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
135706 62150 CNTRCSERV		.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
135706 64210 BALLOTS		27,438.81	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
135706 64280 POLLSETUP		3,113.87	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL No Department		35,094.72	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
TOTAL County Clerk And Recor		35,094.72	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
TOTAL County Clerk Election		35,094.72	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
<hr/>								
15 Presiding Judge								
<hr/>								
00 No Department								
135815 40000 FRGENFND		.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%



PROJECTION: 2022 Kendall County FY22 Budget

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



ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
Animal Control Capital Fund	9,389.08	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.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	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
140125 40170 FRHWY	-75,000.00	-50,000.00	-50,000.00	-57,550.00	-57,550.00	-57,550.00	15.1%
140125 42880 TWPMUNC	.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00	.0%
140125 61000 TOGENF	239,478.00	164,019.00	164,019.00	.00	.00	.00	-100.0%
140125 69780 CAPEXP	282,891.05	654,000.00	654,000.00	.00	.00	.00	-100.0%
TOTAL No Department	-1,487,630.95	725,519.00	725,519.00	-100,050.00	-100,050.00	-100,050.00	-113.8%
TOTAL County Board	-1,487,630.95	725,519.00	725,519.00	-100,050.00	-100,050.00	-100,050.00	-113.8%
TOTAL Building Fund	-1,487,630.95	725,519.00	725,519.00	-100,050.00	-100,050.00	-100,050.00	-113.8%
25 County Board							
00 No Department							
140225 40000 FRGENFND	-150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	.0%
140225 42320 LEASEINC	-116,659.04	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.0%
140225 42330 VIDEOGM	-51,957.40	-53,200.00	-53,200.00	-53,200.00	-53,200.00	-53,200.00	.0%
140225 42490 OTHER	-5,000.00	.00	.00	.00	.00	.00	.0%
140225 69780 CAPEXP	540,339.13	155,000.00	155,000.00	6,246,650.00	6,246,650.00	6,246,650.00	3930.1%
TOTAL No Department	216,722.69	-148,200.00	-148,200.00	5,943,450.00	5,943,450.00	5,943,450.00	4110.4%
TOTAL County Board	216,722.69	-148,200.00	-148,200.00	5,943,450.00	5,943,450.00	5,943,450.00	4110.4%
TOTAL Capital Improvement Fu	216,722.69	-148,200.00	-148,200.00	5,943,450.00	5,943,450.00	5,943,450.00	4110.4%
25 County Board							
00 No Department							
140325 42250 REVENUE	-120.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
140325 66500 MISCEXP	100.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL No Department	-20.00	.00	.00	.00	.00	.00	.0%
TOTAL County Board	-20.00	.00	.00	.00	.00	.00	.0%
TOTAL Courthouse Restoration	-20.00	.00	.00	.00	.00	.00	.0%
25 County Board							
00 No Department							
140425 40000 FRGENFND	-1,100,000.00	.00	.00	.00	.00	.00	.0%



PROJECTION: 2022 Kendall County FY22 Budget

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

08 County Treasurer	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
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	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
00 No Department							
150108 40000 FRGENFND	-176,900.00	-180,000.00	-180,000.00	.00	.00	.00	-100.0%
150108 40200 FRPSST	-1,583,750.00	-1,548,000.00	-1,548,000.00	-1,380,000.00	-1,380,000.00	-1,380,000.00	-10.9%
150108 41350 INTINC	-6,345.49	-400.00	-400.00	-400.00	-400.00	-400.00	0%
150108 68640 FAFEE	950.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0%
150108 68730 2016INT	115,800.00	99,825.00	99,825.00	76,125.00	76,125.00	76,125.00	-23.7%
150108 68740 2016PRNC	420,000.00	645,000.00	645,000.00	935,000.00	935,000.00	935,000.00	45.0%
150108 68750 2017INT	702,750.00	682,250.00	682,250.00	663,625.00	663,625.00	663,625.00	-2.7%
150108 68760 2017PRNC	520,000.00	300,000.00	300,000.00	445,000.00	445,000.00	445,000.00	48.3%
TOTAL No Department	-7,495.49	-325.00	-325.00	740,350.00	740,350.00	740,350.00	0%
TOTAL County Treasurer	-7,495.49	-325.00	-325.00	740,350.00	740,350.00	740,350.00	0%
TOTAL Courthouse Exp. Debt S	-7,495.49	-325.00	-325.00	740,350.00	740,350.00	740,350.00	0%



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

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



PROJECTION: 2022 Kendall County FY22 Budget

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
Adult Redeploy Illinois							
174515 62060 TRAIN	1,485.00	3,460.00	3,460.00	2,876.00	2,876.00	2,876.00	-16.9%
174515 62080 TRAVEL	.00	8,009.00	8,009.00	3,671.00	3,671.00	3,671.00	-54.2%
174515 62160 EQUIPT	.00	600.00	600.00	.00	.00	.00	-100.0%
174515 64450 DRGTEST	6,593.45	19,421.00	19,421.00	25,152.00	25,152.00	25,152.00	29.5%
174515 65170 TRTRES	.00	21,000.00	21,000.00	45,000.00	45,000.00	45,000.00	114.3%
174515 65190 ASSMT	1,100.00	1,100.00	1,100.00	660.00	660.00	660.00	-40.0%
TOTAL No Department	-46,752.53	-1,277.00	-1,277.00	-10,552.00	-10,552.00	-10,552.00	726.3%
TOTAL Presiding Judge	-46,752.53	-1,277.00	-1,277.00	-10,552.00	-10,552.00	-10,552.00	726.3%
TOTAL Adult Redeploy Illinois	-46,752.53	-1,277.00	-1,277.00	-10,552.00	-10,552.00	-10,552.00	726.3%
16 Probation Supervisor							
00 No Department							
174616 42970 GRANT	-43,544.17	-54,300.00	-54,300.00	-54,300.00	-54,300.00	-54,300.00	.0%
174616 62000 SUPPLIES	1,357.53	1,880.00	1,880.00	1,013.00	1,013.00	1,013.00	-46.1%
174616 62080 TRAVEL	834.31	2,596.00	2,596.00	1,619.00	1,619.00	1,619.00	-37.6%
174616 62150 CNTRCSERV	45,060.50	49,824.00	49,824.00	51,668.00	51,668.00	51,668.00	3.7%
TOTAL No Department	3,708.17	.00	.00	.00	.00	.00	.0%
TOTAL Probation Supervisor	3,708.17	.00	.00	.00	.00	.00	.0%
TOTAL Family Violence Coord.	3,708.17	.00	.00	.00	.00	.00	.0%
20 Sheriff							
00 No Department							
175020 42970 GRANT	-2,163,858.53	.00	.00	.00	.00	.00	.0%
175020 70000 GRSAL	1,104,525.13	.00	.00	.00	.00	.00	.0%
175020 70020 GRTRAVEL	6,374.16	.00	.00	.00	.00	.00	.0%
175020 70030 GREQUIP	100,000.00	.00	.00	.00	.00	.00	.0%
175020 70040 GRSUPL	12,068.39	.00	.00	.00	.00	.00	.0%
175020 70050 GRCONTRSER	379,771.65	.00	.00	.00	.00	.00	.0%
175020 70110 GRMISC	91,440.88	.00	.00	.00	.00	.00	.0%
175020 70350 GRRENTUTIL	422,610.56	.00	.00	.00	.00	.00	.0%
175020 70600 OT	18,335.97	.00	.00	.00	.00	.00	.0%
TOTAL No Department	-28,731.79	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff	-28,731.79	.00	.00	.00	.00	.00	.0%
TOTAL HIDTA	-28,731.79	.00	.00	.00	.00	.00	.0%
00 No Department							
175120 42970 GRANT	-7,174.86	.00	.00	.00	.00	.00	.0%



ACCOUNTS FOR:
IDOT CPS Grt (Child sfty Seat)

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
175120 70040 GRSUPPL	55.00	.00	.00	.00	.00	.00	.0%
TOTAL No Department	-7,119.86	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff	-7,119.86	.00	.00	.00	.00	.00	.0%
TOTAL IDOT CPS Grt (Child sft	-7,119.86	.00	.00	.00	.00	.00	.0%

09 EMA Director

00 No Department	-39,590.00	-24,140.00	-24,140.00	-42,500.00	-42,500.00	-42,500.00	76.1%
175409 42250 REVENUE	.00	11,096.00	11,096.00	14,456.00	14,456.00	14,456.00	30.3%
175409 51330 OTHER	.00	25,432.00	25,432.00	550.00	550.00	550.00	-100.0%
175409 62000 SUPPLIES	.00	2,250.00	2,250.00	1,500.00	1,500.00	1,500.00	-75.6%
175409 62080 TRAVEL	.00	20,900.00	20,900.00	25,600.00	25,600.00	25,600.00	22.5%
175409 62150 CNTRCSERV	6,370.55	7,357.00	7,357.00	456.00	456.00	456.00	-93.8%
175409 62160 EQUIPT	.00	42,895.00	42,895.00	62.00	62.00	62.00	-99.9%
175409 70080 GRTELECOM	-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 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%

20 Sheriff

00 No Department	-19,636.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
175520 42250 REVENUE	7,718.92	21,069.00	21,069.00	16,469.00	16,469.00	16,469.00	-21.8%
175520 66550 MISCEXP	.00	-3,931.00	-3,931.00	-8,531.00	-8,531.00	-8,531.00	117.0%
TOTAL No Department	-11,917.08	-3,931.00	-3,931.00	-8,531.00	-8,531.00	-8,531.00	117.0%
TOTAL Sheriff	-11,917.08	-3,931.00	-3,931.00	-8,531.00	-8,531.00	-8,531.00	117.0%
TOTAL SCAAP Grant	-11,917.08	-3,931.00	-3,931.00	-8,531.00	-8,531.00	-8,531.00	117.0%

20 Sheriff

00 No Department	181.29	.00	.00	.00	.00	.00	.0%
175620 42250 REVENUE	181.29	.00	.00	.00	.00	.00	.0%
175620 66550 MISCEXP	.00	.00	.00	.00	.00	.00	.0%
TOTAL No Department	181.29	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff	181.29	.00	.00	.00	.00	.00	.0%
TOTAL Juvenile Justice Grant	181.29	.00	.00	.00	.00	.00	.0%

20 Sheriff

09 Sheriff	.00	.00	.00	.00	.00	.00	.0%
176220 42970 GRANT	.00	.00	.00	.00	.00	.00	.0%



PROJECTION: 2022 Kendall County FY22 Budget

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

05	County Administrator	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
00	No Department	-25,000.00	-25,500.00	-25,500.00	-25,500.00	-25,500.00	-25,500.00	.0%
176505	40000 FRGENFND	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.0%
176505	40150 FRRSRV	-197.64	-200.00	-200.00	-200.00	-200.00	-200.00	.0%
176505	41350 INTINC	-60,230.00	-50,988.00	-50,988.00	-50,988.00	-50,988.00	-50,988.00	.0%
176505	42390 REIMBOTR	-487,371.44	-1,141,140.00	-1,141,140.00	-1,300,000.00	-1,300,000.00	-1,300,000.00	13.9%
176505	43550 DOAP	-55,578.00	-55,578.00	-55,578.00	-55,578.00	-55,578.00	-55,578.00	.0%
176505	43560 IDOT5311	-300,000.00	-160,000.00	-160,000.00	-160,000.00	-160,000.00	-160,000.00	.0%
176505	43710 IDOT5310	7,166.00	-35,000.00	-35,000.00	-170,000.00	-170,000.00	-170,000.00	385.7%
176505	61240 CARES	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	.0%
176505	62060 TOLIABINS	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
176505	62160 TRAIN	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
176505	62170 EQUIPT	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
176505	65910 VEHCLMNT	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 DVAC	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
	MISCEXP							
TOTAL No Department		411,208.36	13,966.00	13,966.00	9,466.00	9,466.00	9,466.00	-32.2%
TOTAL County Administrator		411,208.36	13,966.00	13,966.00	9,466.00	9,466.00	9,466.00	-32.2%
TOTAL Kendall Area Transit		411,208.36	13,966.00	13,966.00	9,466.00	9,466.00	9,466.00	-32.2%

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



ACCOUNTS FOR:
American Rescue Plan Act ARPA

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
00 No Department	.00	.00	.00	.00	.00	.00	.0%
177025 41350 INTINC	.00	.00	.00	.00	.00	.00	.0%
177025 42970 GRANT	.00	.00	.00	.00	.00	.00	.0%
177025 70050 GRCONTRSER	.00	.00	.00	.00	.00	.00	.0%
177025 79701 ADMNEXP	.00	.00	.00	3,850,000.00	3,850,000.00	3,850,000.00	.0%
TOTAL No Department	.00	.00	.00	3,850,000.00	3,850,000.00	3,850,000.00	.0%
TOTAL County Board	.00	.00	.00	3,850,000.00	3,850,000.00	3,850,000.00	.0%
TOTAL American Rescue Plan A	.00	.00	.00	3,850,000.00	3,850,000.00	3,850,000.00	.0%

25 County Board

00 No Department	.00	.00	.00	.00	.00	.00	.0%
177125 40390 TXNARPA	.00	.00	.00	-900,000.00	-900,000.00	-900,000.00	.0%
177125 70000 GRSAL	.00	.00	.00	84,000.00	84,000.00	84,000.00	.0%
177125 70610 BENEFITS	.00	.00	.00	31,060.00	31,060.00	31,060.00	.0%
177125 70620 CYBERCON	.00	.00	.00	50,000.00	50,000.00	50,000.00	.0%
177125 70630 CYBERSOFTW	.00	.00	.00	41,000.00	41,000.00	41,000.00	.0%
177125 70640 CYBERHARD	.00	.00	.00	20,000.00	20,000.00	20,000.00	.0%
177125 79601 PROVG0VT	.00	.00	.00	.00	.00	.00	.0%
TOTAL No Department	.00	.00	.00	-673,940.00	-673,940.00	-673,940.00	.0%
TOTAL County Board	.00	.00	.00	-673,940.00	-673,940.00	-673,940.00	.0%
TOTAL Lost Revenue Fund	.00	.00	.00	-673,940.00	-673,940.00	-673,940.00	.0%

03 Circuit Court Clerk

00 No Department	.00	.00	.00	.00	.00	.00	.0%
178003 42970 GRANT	.00	.00	.00	-10,000.00	-10,000.00	-10,000.00	.0%
178003 70000 GRSAL	.00	.00	.00	5,000.00	5,000.00	5,000.00	.0%
178003 70030 GREQUIP	.00	.00	.00	10,000.00	10,000.00	10,000.00	.0%
178003 70040 GRSUPPL	.00	.00	.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL No Department	.00	.00	.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL Circuit Court Clerk	.00	.00	.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL Access to Justice SRL	.00	.00	.00	10,000.00	10,000.00	10,000.00	.0%

07 County Highway Engineer

00 No Department	.00	.00	.00	.00	.00	.00	.0%
181007 41350 INTINC	-89.98	.00	.00	.00	.00	.00	.0%



10/04/2021 09:00
jekarales

Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

10/04/2021 09:00
jekarales

FOR PERIOD 99

PROJECTION: 2022 Kendall County FY22 Budget

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 Budget	2022 Budget	2022 Budget	PCT CHANGE
Township Bridge							
181007 42390 REIMBOFR	.00	-200,000.00	-200,000.00	.00	.00	.00	-100.0%
181007 42470 RECPTIL	-34,889.98	-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 Engineer	-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							
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 Engineer	-753,510.08	.00	.00	.00	.00	.00	.0%
TOTAL Township Motor Fuel	-753,510.08	.00	.00	.00	.00	.00	.0%
TOTAL REVENUE	-89,138,017.36	-75,680,864.00	-75,680,864.00	-75,843,095.16	-75,843,095.16	-75,843,095.16	.2%
TOTAL EXPENSE	80,920,467.11	84,549,668.70	84,549,668.70	97,023,602.41	97,023,602.41	97,023,602.41	14.8%
GRAND TOTAL	-8,217,550.25	8,868,804.70	8,868,804.70	21,180,507.25	21,180,507.25	21,180,507.25	138.8%

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

