

Kendall County

Fiscal Year 2024 Tentative Budget



Kendall County, Illinois

KENDALLCOUNTYIL.GOV

Change Log
September 7, 2023

FY24 Budget

CURRENT GENERAL FUND SURPLUS/(DEFICIT) \$ (4,231,685)

FY24 Levy Calculation & Requests
September 7, 2023

	FY23	FY24	Difference	% Change
New Construction	\$ 77,711,113	\$ 84,523,616	\$ 6,812,503	8.8%
Rate Setting EAV	\$ 3,743,363,461	\$ 4,584,848,376	\$ 841,484,914	22.5%
Available Levy Extension	\$ 24,389,453	\$ 24,310,263	\$ (79,190)	-0.3%
CPI Increase	(\$1,137,292)	(\$1,136,290)	\$1,002	-0.1%
Net Levy Extension w/o CPI Increase	\$ 23,252,161	\$ 23,173,973	\$ (78,188)	-0.3%

	FY23 Levy	FY24 Levy Requests	FY23 Available Levy v. FY22 Levy \$ Incr./ (Decr.)	% Incr./ -Decr.
Levy Funds				
General Fund	\$13,612,375	\$12,159,108	(1,453,267)	-10.7%
Health & Human Services Fund	1,511,000	1,511,000	-	0.0%
708 Mental Health Fund	1,024,654	1,075,887	51,233	5.0%
Social Services for Seniors Fund	363,000	363,000	-	0.0%
Extension Education Fund	192,163	192,163	-	0.0%
County Highway Fund	1,500,000	1,500,000	-	0.0%
County Bridge Fund	500,000	525,000	25,000	5.0%
IMRF	2,400,000	2,400,000	-	0.0%
Social Security	1,600,000	1,600,000	-	0.0%
Liability Insurance Fund	1,305,300	1,305,300	-	0.0%
Tuberculosis Fund	30,000	30,000	-	0.0%
Veterans Assistance Cms.	350,961	512,516	161,555	46.0%
Total Requests: Capped	\$24,389,453	\$23,173,973	-\$1,215,480	-5.0%

Kendall County
PTELL Calculation
PTELL - Property Tax Extension Limitation Law
9/7/2023

	FY23 PTELL Calculation	New Dollars
	5.0%	
CPI		
New Construction	\$ 84,523,616	New Construction amount \$ 84,523,616
Rate Setting EAV	\$ 4,584,848,376	x Limiting rate <u>0.005302</u>
		= New Construction portion \$448,170
Previous Year Actual Extension	22,725,803	
Subtract Previous Year PBC Levy	-	
= Previous Year Net Extension	22,725,803	Previous Year Net Extension \$ 22,725,803
Previous Year Net Extension	22,725,803	x CPI <u>5.0%</u>
x CPI Factor (1+CPI)	1.0500	= Previous Year Net Extension portion \$1,136,290
= Numerator	23,862,093	
Estimated New Year EAV	4,584,848,376	
Less Estimated New Construction	(84,523,616)	
= Est. Net New Year EAV (Denominator)	4,500,324,760	
<u>Previous Year Extension x CPI (Numerator)</u>	<u>23,862,093</u>	
New EAV - New Construction (Denominator)	4,500,324,760	
= Limiting Rate	0.005302	
Estimated New Year Rate Setting EAV	4,584,848,376	
x Limiting Rate	0.005302	
New Year Net Extension	24,310,263	
Less Previous Year Net Extension	(22,725,803)	
Capped Levy: Estimated New dollars	1,584,460	Est. Total New Dollars \$1,584,460
Net Extension	24,310,263	
+ Next Year PBC Levy		
Total Extension	24,310,263	
Previous Year Rate Setting EAV	4,125,581,150	
Current Year Rate Setting EAV (Est.)	4,584,848,376	
EAV Increase/(Decrease)	459,267,226	
	11.13%	

GENERAL FUND REVENUE SUMMARY

ACCOUNT & DESCRIPTION	BUDGET 2023	BUDGET 2024	% CHANGE IN BUDGET	\$ CHANGE IN BUDGET
General Fund Total Revenues	28,296,196	27,184,177	-3.9%	(1,112,020)
TAXES				
11000530 41010 Current Property Tax	\$13,612,375	12,159,108	-10.7%	(1,453,267)
11000530 41020 Personal Property Repl. Tax	915,000	915,000	0.0%	0
11000530 41030 State Income Tax	3,158,685	3,158,685	0.0%	0
11000530 41040 Local Use Tax	760,000	760,000	0.0%	0
11000530 41050 State Sales Tax	650,000	600,000	-7.7%	(50,000)
11000530 41060 Franchise Tax	338,000	338,000	0.0%	0
11000530 41070 Local Share Cannabis Tax	25,000	25,000	0.0%	0
11000530 41140 1/4 Cent Sales Tax	3,228,750	3,230,000	0.0%	1,250
11000606 41160 Co. Real Estate Transfer Tax	450,000	450,000	0.0%	0
Total Taxes	23,137,810	21,635,793	-6.5%	(1,502,017)
LICENSES, PERMITS, & FEES FROM SERVICES				
11000222 41390 Assessment Miscellaneous	3,000	3,000	0.0%	0
11000314 41290 Circuit Clerk Fees	1,050,000	1,000,000	-4.8%	(50,000)
11000314 41300 Cir. Clk. System Fee	5,000	10,000	100.0%	5,000
11000314 42130 Cir. Clk. GPS Service Fee	2,000	2,000	0.0%	0
11000314 42140 Cir. Clk. Periodic Impris. Fee	12,000	8,000	-33.3%	(4,000)
11000314 42250 Circuit Clerk Revenue	60,000	30,000	-50.0%	(30,000)
11000529 42200 County Building Postage Reimb.	140,000	170,000	21.4%	30,000
11000530 42220 Compost Fees	20,000	5,000	-75.0%	(15,000)
11000606 41210 County Clerk Fees	350,000	350,000	0.0%	0
11000606 41220 Recorder's Miscellaneous	40,000	40,000	0.0%	0
11000825 41150 Property Tax Late Pymnt. Penalty	325,000	325,000	0.0%	0
11000825 41400 Treasurer Fees	21,000	21,000	0.0%	0
11000825 41700 Miscellaneous Revenue	30,000	30,000	0.0%	0
11001618 41340 Probation Board & Care	2,000	0	-100.0%	(2,000)
11001719 41360 Public Defender Fees	4,050	4,050	0.0%	0
11001902 41180 Building Fees	80,000	85,000	6.3%	5,000
11001902 41190 Recording Fees	1,200	1,200	0.0%	0
11001902 41200 Zoning Fees	10,000	10,000	0.0%	0
11001902 41450 2012 NRA Fee	10	10	0.0%	0
11002009 41240 Sheriff Fees	113,663	107,250	-5.6%	(6,413)
11002009 41250 Sheriff Miscellaneous	6,479	13,123	102.5%	6,644
11002009 41260 HIDTA Reimbursement	39,319	40,000	1.7%	681
11002009 42070 Security Detail Income	13,146	18,000	36.9%	4,854
11002011 41270 Merit Commission Revenue	2,000	0	-100.0%	(2,000)
11002010 42050 Prisoner Transport	701	700	-0.1%	(1)
11002010 42060 Sheriff Bond Fee	0	13,800	#DIV/0!	13,800
11002010 42080 Corrections Board & Care	0	136,875	#DIV/0!	136,875
11002010 42090 Federal Inmate Revenue	584,000	503,700	-13.8%	(80,300)
11002010 42100 Federal Inmate Mileage Reimbursement	3,575	3,785	5.9%	210
11002010 42110 Federal Inmate Transport Fees	31,616	22,292	-29.5%	(9,324)
11002120 41370 Fines & Forfeits	250,000	260,000	4.0%	10,000
11002120 41380 State's Attorney Miscellaneous Revenue	1	1	0.0%	0
11002120 42150 State's Attorney Trial Fee	350	250	-28.6%	(100)
11002120 42160 State's Attorney Comptroller Collection Fines/Fees	2,000	2,000	0.0%	0
11002233 41410 Technology Revenue	0	1,000	100.0%	1,000
11002233 41420 Technology Municipality	0	0	0.0%	0
11002532 41460 UCCI Reimbursement	3,000	3,000	0.0%	0
11002532 42210 Liquor License	21,500	21,500	0.0%	0
Total Licenses, Permits & Fees from Services	3,226,610	3,241,536	0.5%	14,926

GENERAL FUND REVENUE SUMMARY

ACCOUNT & DESCRIPTION	BUDGET 2023	BUDGET 2024	% CHANGE IN BUDGET	\$ CHANGE IN BUDGET
INTEREST				
11000825 41350 Interest Income	75,000	500,000	566.7%	425,000
Total Interest	75,000	500,000	566.7%	425,000
INTERGOVERNMENTAL				
11000530 41080 State's Attorney Salary	166,923	175,605	5.2%	8,683
11000530 41090 Probation Officer Salary	849,253	729,957	-14.0%	(119,296)
11000530 41100 Supervisor of Assmnt. Salary	46,125	48,213	4.5%	2,088
11000530 41110 Public Defender Salary	113,241	112,975	-0.2%	(266)
11000530 41500 State Comp-Pretrial Officer	157,838	175,300	11.1%	17,462
11000530 41130 Sheriff Salary	87,991	86,942	-1.2%	(1,049)
11002233 41430 KenCom Operations Reimbursement	98,345	101,296	3.0%	2,950
11000606 41120 State Com Election Judge	10,000	50,000	400.0%	40,000
11000912 41280 EMA Reimbursement from IEMA	50,000	48,000	-4.0%	(2,000)
11001618 41440 Probation Officer Salary (Municipal)	20,000	20,000	0.0%	0
Total Intergovernmental	1,599,716	1,548,288	-3.2%	(51,428)
TOTAL REVENUE	28,039,136	26,925,617	-4.0%	(1,113,520)
TRANSFERS IN				
11003038 40200 Transfer from PS Sales Tax Fund	0	0	0.0%	0
11003038 40030 Transfer from Animal Control Fund	10,000	10,000	0.0%	0
11003038 40050 Transfer from GIS Mapping	13,560	13,560	0.0%	0
11003038 40220 Transfer from Court Security Fund	30,000	30,000	0.0%	0
Transfer from Document Storage Fund	0	0	0.0%	0
11003038 40430 Transfer From CirClk Child Support Fund #1303	75,500	20,000	-73.5%	(55,500)
11003038 40440 Transfer From CirClk Document Storage Fund #1304	55,000	60,000	9.1%	5,000
11003038 40450 Transfer from CirClk Court Operation #1306	45,000	0	-100.0%	(45,000)
11003038 40230 Transfer from CirClk Automation Fund #1313	28,000	125,000	346.4%	97,000
Total Transfers	257,060	258,560	0.6%	1,500
General Fund Total Revenue & Transfers In	28,296,196	27,184,177	-3.9%	(1,112,020)
GF Expenditures & Transfers Out	(28,691,606)	-31,415,862		
GF Revenues & Transfers In	28,296,196	27,184,177	-3.9%	(1,112,020)
Surplus (Deficit)	(395,410)	-4,231,685		

GENERAL FUND EXPENDITURE SUMMARY

DESCRIPTION	BUDGET 2023	BUDGET 2024	% CHANGE IN BUDGET	\$ CHANGE IN BUDGET
EXPENSES				
Administrative Services	456,470	511,859	12.1%	55,389
Auditing & Accounting	245,080	258,500	5.5%	13,420
Board of Review	84,285	85,815	1.8%	1,530
Capital Expenditures	0	0	0.0%	0
CASA Expenditures	12,000	20,000	66.7%	8,000
Circuit Court Clerk	1,124,534	1,354,021	20.4%	229,487
Circuit Court Judge	348,879	366,422	5.0%	17,543
Combined Court Services (Probation)	1,412,947	1,561,269	10.5%	148,322
Contingency	499,431	643,317	28.8%	143,886
Coroner	215,518	223,984	3.9%	8,466
Corrections	4,942,056	5,129,741	3.8%	187,685
County Assessments	355,372	359,407	1.1%	4,035
County Board	205,182	208,388	1.6%	3,206
County Clerk & Recorder & Bonds	190,872	194,125	1.7%	3,253
Election Costs	787,219	817,347	3.8%	30,128
Emergency Management Agency	98,734	101,662	3.0%	2,928
Facilities Management	1,263,939	1,340,929	6.1%	76,990
Farmland Review Board	353	353	0.0%	0
Jury Commission	65,900	87,450	32.7%	21,550
KenCom Intergovernmental Agreement	0	0		
Merit Commission	46,486	44,927	-3.4%	(1,559)
Planning, Building & Zoning	274,584	288,387	5.0%	13,803
Postage County Building	149,980	180,878	20.6%	30,898
Public Defender	631,487	741,674	17.4%	110,186
Regional Office of Education	94,249	100,981	7.1%	6,732
Sheriff	7,009,835	7,455,630	6.4%	445,795
Soil & Water Conservation District Grant	55,000	60,000	9.1%	5,000
State's Attorney	1,766,764	2,061,778	16.7%	295,014
Technology Services	850,700	1,007,457	18.4%	156,757
Treasurer	525,873	539,448	2.6%	13,576
Human Resource	266,864	321,939	20.6%	55,074
Unemployment Compensation	0	0		0
Utilities	665,764	789,730	18.6%	123,966
TOTAL EXPENDITURES	24,646,356	26,857,416	9.0%	2,211,059

GENERAL FUND EXPENDITURE SUMMARY

DESCRIPTION	BUDGET 2023	BUDGET 2024	% CHANGE IN BUDGET	\$ CHANGE IN BUDGET
TRANSFERS OUT:				
Debt Service				
Trsn to Adm Bldg Debt Serv	92,000	104,746	13.9%	12,746
Courthouse Expansion Debt Svs Transfer	0	0		
PS Capital	0	0		
Subtotal - Debt Service	92,000	104,746	13.9%	12,746
Capital/Reserves				
Trns to Building Fund	35,000	35,000	0.0%	0
Trsn to Cap Improve Fund	150,000	150,000	0.0%	0
Subtotal - Capital/Reserve Funds	185,000	185,000	0.0%	0
Other Transfers Out				
Mental Health Court	-	-		
Trns to County Election Fnd	100,000	100,000	0.0%	0
Trns to Kendall Area Transit	25,500	25,500	0.0%	0
Economic Development Fund	-	-		
Trns to 27th Payroll Fund	80,000	80,000	0.0%	0
Trns to Health Care Fund	3,550,000	4,050,000	14.1%	500,000
Trns to Historic Pres. CLG	12,750	13,200		
Subtotal - Other Transfers Out	3,768,250	4,268,700	13.3%	500,450
TOTAL TRANSFERS OUT	4,045,250	4,558,446	12.7%	513,196
TOTAL EXPENDITURES AND TRANSFERS OUT	28,691,606	31,415,862	9.5%	2,724,255

New Salaries - FY24

Circuit Clerk

Part Time Office Manager	20,000	
Part Time Clerk	20,000	
Clerk	28,000	
		68,000

Public Defender

SAFE-T Act Attorney	75,000	75,000
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States Attorney

States Attorney- Assistant	77,750	
Secretary	40,943	
		118,693

Technology

Level 2 Helpdesk	60,000	
Administrative Assistant	40,000	
		100,000

Human Resources

PT Assistant	26,520	26,520
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Total New General Fund Salaries \$ 388,213

Highway

Engineer Technician	60,000
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VAC

Admin Assistant	47,000
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Total New General Fund Salaries \$ 107,000

IMRF Rate -Regular	5.82%
FICA Rate	7.65%
	<u>13.47%</u>

Average FY24 HealthCare Cost \$ 66,705

ARPA Salaries

<u>Administration</u>	FY24	
1 Assistant- PT Administrative	26,520	26,520
<u>Coroner</u>		
1 Full-Time Coroner	48,356	48,356
<u>Circuit Clerk</u>		
1 Chief Deputy Clerk	79,233	
2 Deputy Clerk	28,749	
		107,982
<u>Health Department</u>		
1 Grant Manager	54,075	54,075
<u>Public Defender</u>		
1 Public Defender	67,800	67,800
<u>States Attorney</u>		
1 Assistant State's Attorney	107,470	
2 Paralegal	41,056	
		148,526
<u>Technology</u>		
1 Network Security Specialist	94,248	94,248
FY24 ARPA/Lost Salaries		<u><u>547,507</u></u>
IMRF Rate -Regular	5.88%	
FICA Rate	<u>7.65%</u>	
	<u><u>13.53%</u></u>	
Average FY23 HealthCare Cost	<u><u>\$ 74,078</u></u>	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
02 Chief County Assessing Officl.							
22 Assessments							
11000222 41390 ASMTREV	-5,624.83	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00	.0%
11000222 51010 DEPTHED	95,365.49	97,850.00	99,750.00	101,745.00	101,745.00	.00	2.0%
11000222 51030 CLERCUNION	161,868.58	161,252.00	161,252.00	161,252.00	161,252.00	.00	.0%
11000222 51540 OVRM	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
11000222 62000 SUPPLIES	1,056.20	1,500.00	1,500.00	1,515.00	1,515.00	.00	1.0%
11000222 62010 POSTAGE	28,448.14	30,000.00	30,000.00	35,000.00	35,000.00	.00	16.7%
11000222 62020 SUBSCRIPT	.00	.00	.00	.00	.00	.00	.0%
11000222 62030 DUES	550.00	570.00	570.00	570.00	570.00	.00	.0%
11000222 62050 MILEAGE	208.13	300.00	300.00	325.00	325.00	.00	8.3%
11000222 62060 TRAIN	1,818.81	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
11000222 62090 LEGALPUB	37,460.00	43,500.00	43,500.00	39,000.00	39,000.00	.00	-10.3%
11000222 62150 CNTRCSERV	3,550.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
11000222 62190 PRINT	14,442.09	10,500.00	10,500.00	12,000.00	12,000.00	.00	14.3%
24 Farmland Review							
11000224 51090 PERDIEM	.00	180.00	180.00	180.00	180.00	.00	.0%
11000224 62050 MILEAGE	.00	20.00	20.00	20.00	20.00	.00	.0%
11000224 62090 LEGALPUB	114.70	153.00	153.00	153.00	153.00	.00	.0%
TOTAL Chief County Assessing	339,257.31	350,825.00	352,725.00	356,760.00	356,760.00	.00	1.1%
03 Circuit Court Clerk							
14 Circuit Court Clerk							
11000314 41290 CIRCLKFEE	-1,294,430.38	-1,050,000.00	-1,050,000.00	-1,000,000.00	-1,000,000.00	.00	-4.8%
11000314 41300 CIRCRTFEE	-4,391.26	-5,000.00	-5,000.00	-10,000.00	-10,000.00	.00	100.0%
11000314 42130 GPSFEE	-1,606.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00	.0%
11000314 42140 PERIMPFEE	-15,142.75	-12,000.00	-12,000.00	-8,000.00	-8,000.00	.00	-33.3%
11000314 42250 REVENUE	-157,250.00	-60,000.00	-60,000.00	-30,000.00	-30,000.00	.00	-50.0%
11000314 51000 ELECT	91,906.19	91,554.00	91,554.00	91,554.00	91,554.00	.00	.0%
11000314 51040 DEPCLK	579,954.08	694,065.00	694,065.00	687,360.00	687,360.00	.00	-1.0%
11000314 51230 SUPR	289,000.56	232,715.00	236,215.00	302,407.00	302,407.00	.00	28.0%
11000314 51460 CLRKOT	2,994.20	20,000.00	20,000.00	20,000.00	20,000.00	.00	.0%
11000314 62000 SUPPLIES	9,822.33	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
11000314 62010 POSTAGE	7,722.28	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
11000314 62030 DUES	1,107.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE	
11000314	62040	CONF	3,947.05	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%	
11000314	62050	MILEAGE	1,171.42	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%	
11000314	62150	CNTRCSERV	.35	40,000.00	40,000.00	210,000.00	210,000.00	.00	425.0%	
11000314	62190	PRINT	16,630.66	15,000.00	15,000.00	15,000.00	15,000.00	.00	.0%	
TOTAL Circuit Court Clerk			-468,564.27	-7,966.00	-4,466.00	304,021.00	304,021.00	.00	-6907.5%	
04 Coroner										
17 Coroner										
11000417	51000	ELECT	68,235.31	70,720.00	70,720.00	72,134.00	72,134.00	.00	2.0%	
11000417	51170	DEPCRN	55,919.23	58,710.00	58,710.00	61,200.00	61,200.00	.00	4.2%	
11000417	51220	ONCALL	21,963.75	20,000.00	20,000.00	20,000.00	20,000.00	.00	.0%	
11000417	51280	ADMASST	6,370.50	9,038.00	9,038.00	11,700.00	11,700.00	.00	29.5%	
11000417	62000	SUPPLIES	1,523.88	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%	
11000417	62010	POSTAGE	237.09	200.00	200.00	200.00	200.00	.00	.0%	
11000417	62030	DUES	1,308.00	1,400.00	1,400.00	1,400.00	1,400.00	.00	.0%	
11000417	62060	TRAIN	2,760.97	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%	
11000417	62070	CELLPH	.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	.0%	
11000417	62170	VEHCLMNT	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%	
11000417	62400	UNIFORM	1,072.43	1,250.00	1,250.00	1,250.00	1,250.00	.00	.0%	
11000417	64900	ATPS	31,280.00	30,000.00	30,000.00	30,000.00	30,000.00	.00	.0%	
11000417	64920	TOXICTST	8,674.75	8,000.00	8,000.00	8,000.00	8,000.00	.00	.0%	
11000417	64940	MORGUE	2,500.00	2,500.00	2,500.00	3,000.00	3,000.00	.00	20.0%	
11000417	64950	BIOHAZ	1,527.93	1,600.00	1,600.00	2,000.00	2,000.00	.00	25.0%	
11000417	64960	INDGNT	.00	400.00	400.00	400.00	400.00	.00	.0%	
11000417	64980	ANCSEV	.00	1,000.00	1,000.00	2,000.00	2,000.00	.00	100.0%	
TOTAL Coroner			205,873.84	215,518.00	215,518.00	223,984.00	223,984.00	.00	3.9%	
05 County Administrator										
29 Postage										
11000529	42200	PSTGREIMB	-104,546.71	-140,000.00	-140,000.00	-170,000.00	-170,000.00	.00	21.4%	
11000529	62010	POSTAGEVAC	130.38	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%	
11000529	62320	POSTAGE	3,049.86	3,000.00	3,000.00	3,300.00	3,300.00	.00	10.0%	
11000529	62340	PSTLEASE	4,027.53	5,980.00	5,980.00	6,578.00	6,578.00	.00	10.0%	
11000529	65500	PREPDPOST	50,000.00	140,000.00	140,000.00	170,000.00	170,000.00	.00	21.4%	
30 Administration										
11000530	41010	PROPTAX	-12,515,874.05	-13,612,375.00	-13,612,375.00	-12,159,108.00	-12,159,108.00	.00	-10.7%	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
11000530 41020 PPRTTAX	-1,377,287.02	-915,000.00	-915,000.00	-915,000.00	-915,000.00	.00	.0%
11000530 41030 SITAX	-4,165,584.81	-3,158,685.00	-3,158,685.00	-3,158,685.00	-3,158,685.00	.00	.0%
11000530 41040 LUTAX	-1,030,054.30	-760,000.00	-760,000.00	-760,000.00	-760,000.00	.00	.0%
11000530 41050 STSLTAX	-965,128.62	-650,000.00	-650,000.00	-600,000.00	-600,000.00	.00	-7.7%
11000530 41060 FRTAX	-338,469.13	-338,000.00	-338,000.00	-338,000.00	-338,000.00	.00	.0%
11000530 41070 CANNABISTX	-41,811.91	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	.0%
11000530 41080 STCOMSAO	-163,819.66	-166,922.77	-166,922.77	-175,605.00	-175,605.00	.00	5.2%
11000530 41090 STCMPPROB	-736,953.45	-849,253.00	-849,253.00	.00	.00	.00	-100.0%
11000530 41100 STCOMPAMT	-47,041.72	-46,125.00	-46,125.00	-48,212.56	-48,212.56	.00	4.5%
11000530 41110 STCOMPUBDE	-111,379.23	-113,240.88	-113,240.88	-112,974.93	-112,974.93	.00	-.2%
11000530 41130 STCOMPSSHER	-36,613.00	-87,991.20	-87,991.20	-86,942.28	-86,942.28	.00	-1.2%
11000530 41140 QTRCNTTAX	-4,517,649.17	-3,228,750.00	-3,228,750.00	-3,230,000.00	-3,230,000.00	.00	.0%
11000530 41430 KENOPS	.00	.00	.00	.00	.00	.00	.0%
11000530 41500 SCOMPPRETR	-120,314.26	-157,838.00	-157,838.00	.00	.00	.00	-100.0%
11000530 42220 COMPTFEE	-132.80	-20,000.00	-20,000.00	-5,000.00	-5,000.00	.00	-75.0%
11000530 51280 ADMASST	99,999.54	113,000.00	113,000.00	144,133.00	144,133.00	.00	27.6%
11000530 51350 ADM	264,638.87	272,974.00	275,429.00	302,985.00	302,985.00	.00	10.0%
11000530 51450 TEMPS	3,230.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
11000530 51540 OVERTM	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
11000530 51640 SALINTN	.00	.00	8,100.00	8,100.00	8,100.00	.00	.0%
11000530 62000 SUPPLIES	3,073.62	1,850.00	1,850.00	4,000.00	4,000.00	.00	116.2%
11000530 62010 POSTAGE	486.84	500.00	500.00	500.00	500.00	.00	.0%
11000530 62020 SUBSCRIPT	117.00	315.00	315.00	315.00	315.00	.00	.0%
11000530 62030 DUES	997.00	1,700.00	1,700.00	1,700.00	1,700.00	.00	.0%
11000530 62040 CONF	411.34	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
11000530 62050 MILEAGE	142.50	1,200.00	1,200.00	1,200.00	1,200.00	.00	.0%
11000530 62060 TRAIN	35.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
11000530 62070 CELLPH	1,900.57	1,550.00	1,550.00	1,600.00	1,600.00	.00	3.2%
11000530 62150 CNTRCSERV	49,756.68	38,100.00	38,100.00	38,100.00	38,100.00	.00	.0%
11000530 62290 LABOR	.00	1.00	1.00	1.00	1.00	.00	.0%
11000530 62300 LEGALFEE	.00	400.00	400.00	400.00	400.00	.00	.0%
11000530 62370 CTYSUPPL	2,263.51	800.00	800.00	800.00	800.00	.00	.0%
11000530 65610 ADVERT	1,031.64	800.00	800.00	800.00	800.00	.00	.0%
11000530 65660 EMPLRECOG	4,095.27	5,500.00	5,500.00	.00	.00	.00	-100.0%
11000530 65700 MMMEET	.00	725.00	725.00	725.00	725.00	.00	.0%
11000530 65760 NOTARY	2,736.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
TOTAL County Administrator	-25,780,536.69	-23,673,285.85	-23,662,730.85	-21,091,790.77	-21,091,790.77	.00	-10.9%
06 County Clerk And Recorder							
06 County Clerk And Recorder							
11000606 41120 STCOMELTJU	-10,035.00	-10,000.00	-10,000.00	-50,000.00	-50,000.00	.00	400.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
11000606 41160 CTYRLESTTR	-683,759.00	-450,000.00	-450,000.00	-450,000.00	-450,000.00	.00	.0%
11000606 41210 CTYCLKFEE	-375,223.50	-350,000.00	-350,000.00	-350,000.00	-350,000.00	.00	.0%
11000606 41220 RECMISC	-52,969.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.00	.0%
11000606 51000 ELECT	105,912.76	108,145.00	108,145.00	110,848.00	110,848.00	.00	2.5%
11000606 51040 DEPCLK	38,118.88	40,137.00	40,137.00	40,137.00	40,137.00	.00	.0%
11000606 51450 TEMPS	.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
11000606 62000 SUPPLIES	9,859.73	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
11000606 62010 POSTAGE	6,281.39	8,000.00	8,000.00	8,000.00	8,000.00	.00	.0%
11000606 62020 SUBSCRIPT	.00	50.00	50.00	50.00	50.00	.00	.0%
11000606 62030 DUES	790.00	790.00	790.00	790.00	790.00	.00	.0%
11000606 62040 CONF	.00	500.00	500.00	1,000.00	1,000.00	.00	100.0%
11000606 62050 MILEAGE	500.00	500.00	500.00	750.00	750.00	.00	50.0%
11000606 62090 LEGALPUB	853.12	1,100.00	1,100.00	900.00	900.00	.00	-18.2%
11000606 62150 CNTRCSERV	306.24	3,500.00	3,500.00	3,500.00	3,500.00	.00	.0%
11000606 64110 BTHDTHREG	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	.00	.0%
11000606 65750 BONDS	1,750.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
07 Elections							
11000607 51040 DEPCLK	284,555.61	289,219.00	289,219.00	313,347.00	313,347.00	.00	8.3%
11000607 51140 ELCTJUDGE	132,450.54	40,000.00	40,000.00	40,000.00	40,000.00	.00	.0%
11000607 51540 OVERTM	18,204.96	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
11000607 62010 POSTAGE	90,517.81	60,000.00	60,000.00	60,000.00	60,000.00	.00	.0%
11000607 62050 MILEAGE	498.22	1,000.00	1,000.00	10,000.00	10,000.00	.00	900.0%
11000607 62090 LEGALPUB	13,589.06	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
11000607 62150 CNTRCSERV	81,727.90	100,000.00	100,000.00	100,000.00	100,000.00	.00	.0%
11000607 64200 ELECJSCH	.00	500.00	500.00	500.00	500.00	.00	.0%
11000607 64210 BALLOTS	120,007.75	75,000.00	75,000.00	75,000.00	75,000.00	.00	.0%
11000607 64220 VTRREGSUP	.00	6,500.00	6,500.00	6,500.00	6,500.00	.00	.0%
11000607 64240 POLLPLEEXP	3,758.43	5,000.00	5,000.00	2,000.00	2,000.00	.00	-60.0%
11000607 64260 EXTHelp	25,147.75	30,000.00	30,000.00	30,000.00	30,000.00	.00	.0%
11000607 64270 ELECSUP	178,279.71	150,000.00	150,000.00	150,000.00	150,000.00	.00	.0%
11000607 64280 POLLSETUP	16,560.24	15,000.00	15,000.00	15,000.00	15,000.00	.00	.0%
TOTAL County Clerk And Recor	10,833.60	128,091.00	128,091.00	121,472.00	121,472.00	.00	-5.2%
08 County Treasurer							
25 Treasurer							
11000825 41150 PRPTAXPEN	-441,435.92	-325,000.00	-325,000.00	-325,000.00	-325,000.00	.00	.0%
11000825 41350 INTINC	-311,004.07	-75,000.00	-75,000.00	-500,000.00	-500,000.00	.00	566.7%
11000825 41400 TREASFEES	-16,936.78	-21,000.00	-21,000.00	-21,000.00	-21,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
11000825 41700 MISCINC	-47,120.20	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00	.0%
11000825 51000 ELECT	105,912.76	108,145.00	108,145.00	110,848.00	110,848.00	.00	2.5%
11000825 51100 DEPTREAS	350,038.66	358,495.00	364,227.50	369,100.00	369,100.00	.00	1.3%
11000825 51190 SECDET	1,971.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
11000825 51450 TEMPS	.00	.00	.00	3,000.00	3,000.00	.00	.0%
11000825 62000 SUPPLIES	2,446.25	4,500.00	4,500.00	4,500.00	4,500.00	.00	.0%
11000825 62010 POSTAGE	23,218.92	32,000.00	32,000.00	35,000.00	35,000.00	.00	9.4%
11000825 62030 DUES	550.00	800.00	800.00	800.00	800.00	.00	.0%
11000825 62040 Confer	.00	1,700.00	1,700.00	1,700.00	1,700.00	.00	.0%
11000825 62050 Mileage	.00	500.00	500.00	500.00	500.00	.00	.0%
11000825 62090 LEGALPUB	1,548.00	3,500.00	3,500.00	3,500.00	3,500.00	.00	.0%
11000825 62150 CNTRCSERV	1,195.92	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
11000825 65400 PYRMAT	844.28	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
11000825 65410 HREXP	485.00	500.00	500.00	500.00	500.00	.00	.0%
28 Contract Svcs. Audit/Prpty Tax							
11000828 65430 ERP	36,082.43	75,000.00	75,000.00	85,000.00	85,000.00	.00	13.3%
11000828 65440 PRPTXSFT	73,522.89	95,000.00	95,000.00	95,000.00	95,000.00	.00	.0%
11000828 65490 ADTACCT	58,400.00	59,580.00	59,580.00	63,000.00	63,000.00	.00	5.7%
11000828 65590 BDGTBOOK	18,750.00	15,500.00	15,500.00	15,500.00	15,500.00	.00	.0%
TOTAL County Treasurer	-141,530.86	314,220.00	319,952.50	-78,052.00	-78,052.00	.00	-124.4%
09 EMA Director							
12 Emergency Management Agency							
11000912 41280 IEMA	-72,196.77	-50,000.00	-50,000.00	-48,000.00	-48,000.00	.00	-4.0%
11000912 51030 CLERICAL	.00	3,722.50	3,797.00	3,873.00	3,873.00	.00	2.0%
11000912 51200 DIR	74,008.63	75,936.75	77,411.75	78,959.00	78,959.00	.00	2.0%
11000912 62000 SUPPLIES	4,142.40	3,932.00	3,932.00	3,600.00	3,600.00	.00	-8.4%
11000912 62030 DUES	245.00	290.00	290.00	290.00	290.00	.00	.0%
11000912 62060 TRAIN	1,936.57	1,735.00	1,735.00	3,735.00	3,735.00	.00	115.3%
11000912 62080 TRAVEL	443.80	1,125.00	1,125.00	950.00	950.00	.00	-15.6%
11000912 62150 CNTRCSERV	312.43	1,168.56	1,168.56	889.00	889.00	.00	-23.9%
11000912 62160 EQUIPT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
11000912 62170 VEHCLMNT	2,160.65	2,715.00	2,715.00	3,020.00	3,020.00	.00	11.2%
11000912 62180 FUEL	1,878.08	2,340.00	2,340.00	2,500.00	2,500.00	.00	6.8%
11000912 62270 UTIL	427.48	420.00	420.00	456.00	456.00	.00	8.6%
11000912 62400 UNIFORM	1,500.00	1,120.00	1,120.00	650.00	650.00	.00	-42.0%
11000912 70080 GRTELECOM	2,361.68	1,680.00	1,680.00	1,740.00	1,740.00	.00	3.6%
TOTAL EMA Director	18,219.95	47,184.81	48,734.31	53,662.00	53,662.00	.00	10.1%
10 Facilities Management Director							
01 Facilities Management							
11001001 41170 FCMREV	-2,453.69	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
11001001 51010	DEPthead	103,376.65	116,725.00	120,750.00	123,165.00	123,165.00	.00 2.0%
11001001 51020	MAINT.	372,920.40	371,260.00	401,074.80	417,118.00	417,118.00	.00 4.0%
11001001 51030	CLERICAL	45,619.00	50,004.00	50,004.00	55,004.00	55,004.00	.00 10.0%
11001001 51450	TEMPS	.00	5,400.00	5,400.00	5,400.00	5,400.00	.00 .0%
11001001 51540	OVERTM	14,793.12	12,000.00	12,000.00	20,000.00	20,000.00	.00 66.7%
11001001 51610	SALPRJMgr	47,076.88	65,000.00	65,000.00	75,000.00	75,000.00	.00 15.4%
11001001 62000	SUPPLIES	.00	200.00	200.00	202.00	202.00	.00 1.0%
11001001 62010	POSTAGE	79.37	50.00	50.00	50.05	50.05	.00 .1%
11001001 62050	MILEAGE	747.38	1,500.00	1,500.00	4,000.00	4,000.00	.00 166.7%
11001001 62060	TRAIN	.00	500.00	500.00	505.00	505.00	.00 1.0%
11001001 62070	CELLPH	8,775.58	9,250.00	9,250.00	9,342.50	9,342.50	.00 1.0%
11001001 62140	ANNNLcnTRC	358,318.07	357,000.00	357,000.00	360,570.00	360,570.00	.00 1.0%
11001001 62150	CNTRCSERV	30,664.57	27,210.00	27,210.00	49,482.00	49,482.00	.00 81.9%
11001001 62160	EQUIPT	67,255.29	71,000.00	71,000.00	71,710.00	71,710.00	.00 1.0%
11001001 62170	VEHCLMNT	4,978.08	4,000.00	4,000.00	7,500.00	7,500.00	.00 87.5%
11001001 62180	FUEL	2,771.73	3,000.00	3,000.00	3,030.00	3,030.00	.00 1.0%
11001001 62360	EQUIPRENT	864.43	1,000.00	1,000.00	2,500.00	2,500.00	.00 150.0%
11001001 62370	CTYSUPPL	160,801.31	135,000.00	135,000.00	136,350.00	136,350.00	.00 1.0%
44 Utilities - Facilities Mgmt.							
11001044 63540	TELEPHONE	185,195.09	105,000.00	105,000.00	105,000.00	105,000.00	.00 .0%
11001044 65890	INTERNET	41,042.94	49,380.00	49,380.00	49,380.00	49,380.00	.00 .0%
11001044 69010	ELECPSC	109,366.46	99,171.00	99,171.00	93,777.00	93,777.00	.00 -5.4%
11001044 69020	ELECCRT	129,017.25	108,566.00	108,566.00	138,257.00	138,257.00	.00 27.3%
11001044 69040	ELECCOB	35,725.07	38,255.00	38,255.00	51,697.00	51,697.00	.00 35.1%
11001044 69050	ELECAC	3,122.96	3,812.00	3,812.00	4,557.00	4,557.00	.00 19.5%
11001044 69060	ELECHWY	5,299.87	5,358.00	5,358.00	7,096.00	7,096.00	.00 32.4%
11001044 69070	ELECANX	2,536.80	1,805.00	1,805.00	.00	.00	.00 -100.0%
11001044 69080	ELEHCRT	11,458.99	14,149.00	14,149.00	17,236.00	17,236.00	.00 21.8%
11001044 69090	ELECTWR	2,317.17	1,838.00	1,838.00	2,702.00	2,702.00	.00 47.0%
11001044 69110	ELECFMCR	3,509.77	3,464.00	3,464.00	4,202.00	4,202.00	.00 21.3%
11001044 69120	ELECHHS	27,029.00	24,178.00	24,178.00	25,921.00	25,921.00	.00 7.2%
11001044 69210	GASPSC	49,160.82	56,890.00	56,890.00	64,227.00	64,227.00	.00 12.9%
11001044 69220	GASCRT	47,306.67	50,721.00	50,721.00	72,600.00	72,600.00	.00 43.1%
11001044 69240	GASCOB	27,980.19	21,771.00	21,771.00	21,761.00	21,761.00	.00 .0%
11001044 69250	GASAC	3,068.69	3,154.00	3,154.00	3,393.00	3,393.00	.00 7.6%
11001044 69260	GASHWY	11,261.89	11,818.00	11,818.00	10,995.00	10,995.00	.00 -7.0%
11001044 69270	GASANX	2,656.10	3,096.00	3,096.00	.00	.00	.00 -100.0%
11001044 69280	GASHCRT	6,569.70	9,060.00	9,060.00	8,329.00	8,329.00	.00 -8.1%
11001044 69300	GASANX2	494.16	.00	.00	.00	.00	.00 .0%
11001044 69310	GASFCMCR	2,950.67	1,780.00	1,780.00	2,960.00	2,960.00	.00 66.3%
11001044 69320	GASHHS	13,015.31	14,056.00	14,056.00	16,985.00	16,985.00	.00 20.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
11001044 69410 H2OPSC	53,284.26	30,000.00	30,000.00	30,000.00	30,000.00	.00	.0%
11001044 69420 H2OCRT	2,160.36	996.00	996.00	1,500.00	1,500.00	.00	50.6%
11001044 69440 H2OCOB	1,629.09	1,275.00	1,275.00	1,500.00	1,500.00	.00	17.6%
11001044 69450 H2OAC	2,375.65	1,489.00	1,489.00	2,000.00	2,000.00	.00	34.3%
11001044 69470 H2OANX	804.33	838.30	838.30	.00	.00	.00	-100.0%
11001044 69480 H2OHCRT	1,041.60	858.50	858.50	1,000.00	1,000.00	.00	16.5%
11001044 69510 H2OFCMCR	982.69	930.00	930.00	1,000.00	1,000.00	.00	7.5%
11001044 69520 H2OHS	2,438.06	2,055.00	2,055.00	2,100.00	2,100.00	.00	2.2%
11001044 69590 ELECFIRE	.00	.00	.00	2,160.00	2,160.00	.00	.0%
11001044 69600 ELECCOB2	.00	.00	.00	30,418.00	30,418.00	.00	.0%
11001044 69610 GASFIRE	.00	.00	.00	3,096.00	3,096.00	.00	.0%
11001044 69620 GASCOB2	.00	.00	.00	11,380.50	11,380.50	.00	.0%
11001044 69630 WATERFIRE	.00	.00	.00	1,000.00	1,000.00	.00	.0%
11001044 69640 WATERCOB2	.00	.00	.00	1,500.00	1,500.00	.00	.0%
TOTAL Facilities Management	2,001,389.78	1,895,862.80	1,929,702.60	2,130,658.05	2,130,658.05	.00	10.4%
15 Presiding Judge							
15 Jury Commission							
11001515 51330 OTHER	3,950.00	8,400.00	8,400.00	9,300.00	9,300.00	.00	10.7%
11001515 62000 SUPPLIES	1,813.29	2,000.00	2,000.00	4,000.00	4,000.00	.00	100.0%
11001515 62010 POSTAGE	7,435.30	6,900.00	6,900.00	9,000.00	9,000.00	.00	30.4%
11001515 62060 TRAIN	.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
11001515 64750 MEALS	2,094.90	3,000.00	3,000.00	4,000.00	4,000.00	.00	33.3%
11001515 64760 AUTO	5,599.00	6,000.00	6,000.00	6,450.00	6,450.00	.00	7.5%
11001515 64770 JURYUPD	1,871.82	2,100.00	2,100.00	2,200.00	2,200.00	.00	4.8%
11001515 65530 PTJUROR	27,607.97	25,000.00	25,000.00	40,000.00	40,000.00	.00	60.0%
11001515 65540 GRJUROR	7,044.08	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
16 Circuit Court Judge							
11001516 51090 PERDIEM	101,397.04	105,060.00	105,929.20	112,000.00	112,000.00	.00	5.7%
11001516 51350 ADM	54,067.84	58,427.00	58,427.00	68,030.00	68,030.00	.00	16.4%
11001516 51540 OVERTM	17.46	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
11001516 62000 SUPPLIES	1,773.96	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
11001516 62010 POSTAGE	205.59	500.00	500.00	500.00	500.00	.00	.0%
11001516 62040 CONF	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
11001516 62060 TRAIN	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
11001516 62320 POSTAGE	633.64	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
11001516 62340 PSTLEASE	4,481.16	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
11001516 62410 FURNTRF	4,615.14	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
11001516 64810 STTORYEXP	161,920.15	125,000.00	125,000.00	125,000.00	125,000.00	.00	.0%
11001516 64820 STAPPRT	3,665.59	3,392.00	3,392.00	3,392.00	3,392.00	.00	.0%
11001516 64830 JDGINS	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
11001516 64840 JDGDUES	900.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
11001516 65500 PREPPOST	25,000.00	25,000.00	25,000.00	26,000.00	26,000.00	.00	4.0%
11001516 65510 CRTREPT	1,181.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
TOTAL Presiding Judge	417,274.93	414,779.00	415,648.20	453,872.00	453,872.00	.00	9.2%
16 Probation Supervisor							
18 Combined Court Services							
11001618 41090 STCMPPROB	.00	.00	.00	-729,957.00	-729,957.00	.00	.0%
11001618 41340 PRBBDCRE	-16.60	-2,000.00	-2,000.00	.00	.00	.00	-100.0%
11001618 41440 PRBMUN	-19,296.01	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.00	.0%
11001618 41500 SCOMPPRETR	.00	.00	.00	-175,300.00	-175,300.00	.00	.0%
11001618 51030 CLERICAL	149,654.81	181,988.00	181,988.00	197,776.00	197,776.00	.00	8.7%
11001618 51200 DIR	85,208.41	87,428.00	87,428.00	93,416.00	93,416.00	.00	6.8%
11001618 51230 SUPR	172,959.85	188,927.00	188,927.00	202,944.00	202,944.00	.00	7.4%
11001618 51240 PROBOFC	658,586.63	727,804.00	727,804.00	781,333.00	781,333.00	.00	7.4%
11001618 62000 SUPPLIES	5,537.05	6,000.00	6,000.00	6,000.00	6,000.00	.00	.0%
11001618 62010 POSTAGE	1,659.46	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
11001618 62020 SUBSCRIPT	219.94	300.00	300.00	300.00	300.00	.00	.0%
11001618 62150 CNTRCSERV	7,687.55	10,000.00	10,000.00	11,500.00	11,500.00	.00	15.0%
11001618 62170 VEHCLMNT	2,299.27	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
11001618 62400 UNIFORM	.00	.00	.00	6,000.00	6,000.00	.00	.0%
11001618 64550 MEDICAL	2,078.62	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
11001618 65050 KANECOJUV	169,656.00	150,000.00	150,000.00	200,000.00	200,000.00	.00	33.3%
11001618 65060 JUVBDCR	.00	50,000.00	50,000.00	50,000.00	50,000.00	.00	.0%
11001618 66500 MISCEXP	.00	.00	.00	1,500.00	1,500.00	.00	.0%
TOTAL Probation Supervisor	1,236,234.98	1,390,947.00	1,390,947.00	636,012.00	636,012.00	.00	-54.3%
17 Public Defender							
19 Public Defender							
11001719 41360 PDFEE	-9,921.00	-4,050.00	-4,050.00	-4,050.00	-4,050.00	.00	.0%
11001719 51030 CLERICAL	57,280.77	93,168.00	93,168.00	95,963.00	95,963.00	.00	3.0%
11001719 51250 PUBDEF	167,732.70	169,878.39	169,878.39	177,692.80	177,692.80	.00	4.6%
11001719 51260 ASSTDEF	306,569.55	310,738.00	310,738.00	409,738.00	409,738.00	.00	31.9%
11001719 62000 SUPPLIES	2,786.01	5,176.50	5,176.50	5,228.27	5,228.27	.00	1.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
11001719 62010 POSTAGE	.00	507.50	507.50	512.58	512.58	.00	1.0%
11001719 62020 SUBSCRIPT	990.57	2,030.00	2,030.00	2,050.30	2,050.30	.00	1.0%
11001719 62030 DUES	2,955.00	4,821.25	4,821.25	4,869.46	4,869.46	.00	1.0%
11001719 62040 CONF	2,912.70	4,060.00	4,060.00	4,100.60	4,100.60	.00	1.0%
11001719 62060 TRAIN	.00	5,075.00	5,075.00	5,125.75	5,125.75	.00	1.0%
11001719 62150 CNTRCSERV	12,825.20	25,375.00	25,375.00	25,628.75	25,628.75	.00	1.0%
11001719 62390 TRNSCPT	100.00	2,030.00	2,030.00	2,050.30	2,050.30	.00	1.0%
11001719 64810 STTORYEXP	.00	7,105.00	7,105.00	7,176.05	7,176.05	.00	1.0%
11001719 65110 INTPRETSRV	196.92	1,015.00	1,015.00	1,025.15	1,025.15	.00	1.0%
11001719 65120 SUBPNA	.00	507.50	507.50	512.58	512.58	.00	1.0%
TOTAL Public Defender	544,428.42	627,437.14	627,437.14	737,623.59	737,623.59	.00	17.6%
18 Regional Superintendent							
08 Regional Office Of Education							
11001808 64300 ROEBENF	9,758.87	11,202.00	11,202.00	12,130.00	12,130.00	.00	8.3%
11001808 64310 ROESAL	64,743.00	67,797.00	67,797.00	72,471.00	72,471.00	.00	6.9%
11001808 64320 ROEMISC	11,206.68	15,250.00	15,250.00	16,380.00	16,380.00	.00	7.4%
TOTAL Regional Superintenden	85,708.55	94,249.00	94,249.00	100,981.00	100,981.00	.00	7.1%
19 PBZ Senior Planner							
02 Planning, Building and Zoning							
11001902 41180 BLDGFEE	-141,881.97	-80,000.00	-80,000.00	-85,000.00	-85,000.00	.00	6.3%
11001902 41190 RECFEE	-1,005.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00	.00	.0%
11001902 41200 ZONEFEE	-12,410.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	.0%
11001902 41450 2012NRA	.00	-10.00	-10.00	-10.00	-10.00	.00	.0%
11001902 51030 CLERICAL	21,532.50	31,590.00	42,431.95	51,480.00	51,480.00	.00	21.3%
11001902 51070 MGR	74,363.86	76,301.00	97,783.00	99,738.66	99,738.66	.00	2.0%
11001902 51080 COMPLOFCR	64,685.24	74,197.00	85,449.00	87,157.98	87,157.98	.00	2.0%
11001902 51090 PERDIEM	3,343.56	3,300.00	3,300.00	3,360.00	3,360.00	.00	1.8%
11001902 62000 SUPPLIES	2,203.98	2,000.00	2,000.00	2,200.00	2,200.00	.00	10.0%
11001902 62010 POSTAGE	2,270.82	1,500.00	1,500.00	1,800.00	1,800.00	.00	20.0%
11001902 62030 DUES	633.00	775.00	775.00	800.00	800.00	.00	3.2%
11001902 62040 CONF	613.44	1,200.00	1,200.00	1,100.00	1,100.00	.00	-8.3%
11001902 62050 MILEAGE	.00	50.00	50.00	50.00	50.00	.00	.0%
11001902 62060 TRAIN	75.89	1,200.00	1,200.00	1,000.00	1,000.00	.00	-16.7%
11001902 62070 CELLPH	1,315.75	2,200.00	2,200.00	1,550.00	1,550.00	.00	-29.5%
11001902 62090 LEGALPUB	319.30	1,300.00	1,300.00	1,100.00	1,100.00	.00	-15.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
11001902 62160 EQUIPT	513.39	600.00	600.00	600.00	600.00	.00	.0%
11001902 62170 VEHCLMNT	3,321.62	2,945.00	2,945.00	3,000.00	3,000.00	.00	1.9%
11001902 63610 PLUMBINS	14,390.00	14,000.00	14,000.00	14,000.00	14,000.00	.00	.0%
11001902 63630 CONSULT	14,311.32	13,500.00	13,500.00	14,500.00	14,500.00	.00	7.4%
11001902 63670 NPDES	1,000.00	1,100.00	1,100.00	1,100.00	1,100.00	.00	.0%
11001902 63700 RECRFEE	1,145.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	.0%
11001902 63800 RPCEXP	421.69	500.00	500.00	500.00	500.00	.00	.0%
11001902 63810 ZBAEXP	12.50	500.00	500.00	500.00	500.00	.00	.0%
11001902 63830 HPCEXP	409.04	500.00	500.00	500.00	500.00	.00	.0%
11001902 63840 ADHOCEXP	243.04	500.00	500.00	500.00	500.00	.00	.0%
11001902 63850 REFUND	110.00	50.00	50.00	50.00	50.00	.00	.0%
11001902 66500 MISCEXP	.00	.00	.00	600.00	600.00	.00	.0%
TOTAL PBZ Senior Planner	51,937.97	139,798.00	183,373.95	192,176.64	192,176.64	.00	4.8%
20 Sheriff							
09 Sheriff							
11002009 41240 SHRFFEE	-103,397.52	-113,662.52	-113,662.52	-107,250.00	-107,250.00	.00	-5.6%
11002009 41250 SHRFMISC	-21,334.33	-6,478.97	-6,478.97	-13,123.00	-13,123.00	.00	102.5%
11002009 41260 HIDTA	-43,946.35	-39,319.00	-39,319.00	-40,000.00	-40,000.00	.00	1.7%
11002009 42070 SECDETREIM	-13,677.50	-13,146.00	-13,146.00	-18,000.00	-18,000.00	.00	36.9%
11002009 51000 ELECT	132,327.00	151,003.00	151,003.00	160,977.00	160,977.00	.00	6.6%
11002009 51030 CLERICAL	549,063.54	722,080.00	722,080.00	743,888.00	743,888.00	.00	3.0%
11002009 51060 SHRFDEP	3,580,557.95	3,864,435.00	3,864,435.00	3,971,873.00	3,971,873.00	.00	2.8%
11002009 51150 CHFCOMM	503,545.70	511,689.00	511,689.00	525,761.00	525,761.00	.00	2.8%
11002009 51160 PT	26,763.75	72,000.00	72,000.00	66,000.00	66,000.00	.00	-8.3%
11002009 51180 SRG	701,221.46	818,633.00	818,633.00	969,244.00	969,244.00	.00	18.4%
11002009 51190 SECDET	10,161.20	13,045.00	13,045.00	18,000.00	18,000.00	.00	38.0%
11002009 51460 CLRKOT	32.36	500.00	500.00	500.00	500.00	.00	.0%
11002009 51540 OVERTM	346,615.84	224,873.00	224,873.00	316,014.00	316,014.00	.00	40.5%
11002009 62000 SUPPLIES	8,228.05	8,069.00	8,069.00	7,050.00	7,050.00	.00	-12.6%
11002009 62010 POSTAGE	1,500.00	700.00	700.00	500.00	500.00	.00	-28.6%
11002009 62020 SUBSCRIPT	400.77	531.00	531.00	523.00	523.00	.00	-1.5%
11002009 62040 CONF	23,952.04	29,818.00	29,818.00	35,744.00	35,744.00	.00	19.9%
11002009 62060 TRAIN	44,198.13	46,053.00	46,053.00	52,711.00	52,711.00	.00	14.5%
11002009 62070 CELLPH	35,318.31	43,914.00	43,914.00	56,350.00	56,350.00	.00	28.3%
11002009 62150 CNTRCSERV	84,427.77	103,761.00	103,761.00	124,019.00	124,019.00	.00	19.5%
11002009 62160 EQUIPT	18,885.35	23,892.00	23,892.00	23,892.00	23,892.00	.00	.0%
11002009 62170 VEHCLMNT	61,216.97	55,837.00	55,837.00	56,395.00	56,395.00	.00	1.0%
11002009 62180 FUEL	189,743.04	191,304.00	191,304.00	189,645.00	189,645.00	.00	-.9%
11002009 62190 PRINT	2,076.75	1,616.00	1,616.00	1,616.00	1,616.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
11002009 62400 UNIFORM	31,774.02	26,255.00	26,255.00	25,349.00	25,349.00	.00	-3.5%
11002009 64350 PLCSUP	27,683.22	31,882.00	31,882.00	28,057.00	28,057.00	.00	-12.0%
11002009 64360 WEAPONS	21,776.66	18,825.00	18,825.00	26,663.00	26,663.00	.00	41.6%
11002009 64370 CANINE	1,300.70	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
11002009 64380 UNIONCNTC	31,425.59	32,600.00	32,600.00	37,525.00	37,525.00	.00	15.1%
11002009 64390 INVTGTS	11,743.84	10,500.00	10,500.00	11,000.00	11,000.00	.00	4.8%
11002009 64450 DRGTEST	45.00	1,210.00	1,210.00	1,504.00	1,504.00	.00	24.3%
11002009 65660 EMPLRECOG	2,760.00	2,810.00	2,810.00	2,830.00	2,830.00	.00	.7%
10 Corrections							
11002010 42050 PRISTRAN	1,219.06	-700.80	-700.80	-700.00	-700.00	.00	-.1%
11002010 42060 BONDFEE	-19,120.21	.00	.00	-13,800.00	-13,800.00	.00	.0%
11002010 42080 BRDCARE	-515,980.00	.00	.00	-136,875.00	-136,875.00	.00	.0%
11002010 42090 FEDINMTREV	-1,381,280.00	-584,000.00	-584,000.00	-503,700.00	-503,700.00	.00	-13.8%
11002010 42100 FEDMILEREV	-3,261.27	-3,575.00	-3,575.00	-3,785.00	-3,785.00	.00	5.9%
11002010 42110 FEDINMTRS	-46,711.50	-31,616.00	-31,616.00	-22,292.00	-22,292.00	.00	-29.5%
11002010 51030 CLERICAL	139,845.20	167,903.00	167,903.00	169,298.00	169,298.00	.00	.8%
11002010 51060 SHRFDEP	3,267,919.99	2,871,600.00	2,871,600.00	2,893,270.00	2,893,270.00	.00	.8%
11002010 51150 CHFCOMM	222,651.08	240,353.00	240,353.00	246,963.00	246,963.00	.00	2.8%
11002010 51160 PT	49,772.25	37,440.00	37,440.00	48,000.00	48,000.00	.00	28.2%
11002010 51180 SRG	661,201.21	695,974.00	695,974.00	716,000.00	716,000.00	.00	2.9%
11002010 51540 OVRM	232,951.79	93,750.00	93,750.00	132,860.00	132,860.00	.00	41.7%
11002010 62150 CNTRCSERV	535,971.47	745,868.00	745,868.00	850,990.00	850,990.00	.00	14.1%
11002010 64550 MEDICAL	78,784.66	70,300.00	70,300.00	50,000.00	50,000.00	.00	-28.9%
11002010 64560 FOODSRV	2,800.00	1,000.00	1,000.00	3,485.00	3,485.00	.00	248.5%
11002010 99840 PRISTRP	11,607.50	17,868.00	17,868.00	18,875.00	18,875.00	.00	5.6%
11 Merit Commission							
11002011 41270 MERIT	-21,500.80	-2,000.00	-2,000.00	.00	.00	.00	-100.0%
11002011 64590 MERIT	57,765.26	46,486.00	46,486.00	44,927.00	44,927.00	.00	-3.4%
TOTAL Sheriff	9,541,025.00	11,203,878.71	11,203,878.71	11,770,773.00	11,770,773.00	.00	5.1%
21 State's Attorney							
20 State's Attorney							
11002120 41370 SAOFEE	-385,065.72	-250,000.00	-250,000.00	-260,000.00	-260,000.00	.00	4.0%
11002120 41380 SAOMISC	.00	-1.00	-1.00	-1.00	-1.00	.00	.0%
11002120 42150 TRIALFEE	-200.00	-350.00	-350.00	-250.00	-250.00	.00	-28.6%
11002120 42160 COMPCOLFEE	-2,676.14	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
11002120 51000 ELECT	186,369.82	188,754.00	188,754.00	199,900.00	199,900.00	.00	5.9%
11002120 51030 CLERCUNION	366,475.29	349,056.00	349,056.00	446,007.00	446,007.00	.00	27.8%
11002120 51270 ASSTSAO	932,621.64	949,454.00	949,454.00	1,124,621.00	1,124,621.00	.00	18.4%
11002120 51450 TEMPS	8,915.84	11,000.00	11,000.00	12,000.00	12,000.00	.00	9.1%
11002120 51470 STIPENDS	50,297.83	51,000.00	51,000.00	55,000.00	55,000.00	.00	7.8%
11002120 62000 SUPPLIES	18,204.98	18,000.00	18,000.00	18,500.00	18,500.00	.00	2.8%
11002120 62010 POSTAGE	13,402.87	13,500.00	13,500.00	14,000.00	14,000.00	.00	3.7%
11002120 62020 SUBSCRIPT	3,870.77	4,500.00	4,500.00	4,500.00	4,500.00	.00	.0%
11002120 62030 DUES	8,155.00	13,000.00	13,000.00	14,000.00	14,000.00	.00	7.7%
11002120 62040 CONF	1,184.42	3,000.00	3,000.00	2,000.00	2,000.00	.00	-33.3%
11002120 62060 TRAIN	1,907.86	7,000.00	7,000.00	6,000.00	6,000.00	.00	-14.3%
11002120 62070 CELLPH	3,257.01	4,250.00	4,250.00	4,500.00	4,500.00	.00	5.9%
11002120 62150 CNTRCSERV	16,032.34	47,000.00	47,000.00	48,000.00	48,000.00	.00	2.1%
11002120 62390 TRNSCPT	15,957.85	18,500.00	18,500.00	18,000.00	18,000.00	.00	-2.7%
11002120 62400 UNIFORM	7,054.09	10,250.00	10,250.00	11,250.00	11,250.00	.00	9.8%
11002120 65200 Child Advo	11,178.97	15,000.00	15,000.00	20,000.00	20,000.00	.00	33.3%
11002120 65210 TrialHear	2,244.47	25,000.00	25,000.00	25,000.00	25,000.00	.00	.0%
11002120 65220 Appserv	36,000.00	38,500.00	38,500.00	38,500.00	38,500.00	.00	.0%
11002120 65230 SpecLitg	35.55	.00	.00	.00	.00	.00	.0%
TOTAL State's Attorney	1,295,224.74	1,514,413.00	1,514,413.00	1,799,527.00	1,799,527.00	.00	18.8%
22 Technology Director							
33 Technology Director							
11002233 41410 TECHFEES	-8,790.88	.00	.00	-1,000.00	-1,000.00	.00	.0%
11002233 41420 REIMBOTR	-1,496.00	.00	.00	.00	.00	.00	.0%
11002233 41430 KENOPS	-87,527.00	-98,345.43	-98,345.43	-101,295.79	-101,295.79	.00	3.0%
11002233 51010 DEPTHED	54,207.62	56,120.00	56,732.00	57,867.00	57,867.00	.00	2.0%
11002233 51320 NETLAN	299,972.51	331,603.00	338,751.00	445,526.00	445,526.00	.00	31.5%
11002233 51540 OVERTM	297.00	.00	.00	.00	.00	.00	.0%
11002233 62000 SUPPLIES	295.89	500.00	500.00	500.00	500.00	.00	.0%
11002233 62010 POSTAGE	.00	50.00	50.00	50.00	50.00	.00	.0%
11002233 62020 SUBSCRIPT	.00	100.00	100.00	1,000.00	1,000.00	.00	900.0%
11002233 62030 DUES	185.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
11002233 62040 CONF	224.00	2,050.00	2,050.00	2,100.00	2,100.00	.00	2.4%
11002233 62050 MILEAGE	218.75	1,600.00	1,600.00	1,600.00	1,600.00	.00	.0%
11002233 62060 TRAIN	5,723.00	2,500.00	2,500.00	3,500.00	3,500.00	.00	40.0%
11002233 62070 CELLPH	4,342.47	6,500.00	6,500.00	6,500.00	6,500.00	.00	.0%
11002233 62150 CNTRCSERV	23,267.65	8,000.00	8,000.00	19,000.00	19,000.00	.00	137.5%
11002233 65250 KENCOMEXP	.00	50.00	50.00	50.00	50.00	.00	.0%
11002233 65850 COMPSFT	110,009.13	265,000.00	265,000.00	290,264.00	290,264.00	.00	9.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
11002233 65860 COMPHRD	75,530.98	62,300.00	62,300.00	69,000.00	69,000.00	.00	10.8%
11002233 65870 PRINTER	23,990.27	35,000.00	35,000.00	35,000.00	35,000.00	.00	.0%
11002233 65880 COPIER	57,648.57	64,000.00	70,066.77	74,000.00	74,000.00	.00	5.6%
TOTAL Technology Director	558,098.96	738,527.57	752,354.34	905,161.21	905,161.21	.00	20.3%
25 County Board							
32 County Board							
11002532 41460 UCCIREM	-5,985.44	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00	.0%
11002532 42210 LIQLIC	-23,102.50	-21,500.00	-21,500.00	-21,500.00	-21,500.00	.00	.0%
11002532 51290 BRDCHAIR	22,058.23	22,229.00	22,229.00	22,500.00	22,500.00	.00	1.2%
11002532 51300 BRDMEM	160,453.98	162,265.00	162,265.00	164,700.00	164,700.00	.00	1.5%
11002532 51310 LIQCOM	1,190.71	1,188.00	1,188.00	1,188.00	1,188.00	.00	.0%
11002532 62030 DUES	8,966.42	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
11002532 62040 CONF	1,690.67	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
11002532 62050 MILEAGE	192.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
11002532 66500 MISCEXP	8,569.17	6,000.00	6,000.00	6,500.00	6,500.00	.00	8.3%
35 KenCom Intergovern. Agreement							
11002535 66000 IGA	1,775,000.00	.00	.00	.00	.00	.00	.0%
11002535 66010 PSDISP	267,700.63	.00	.00	.00	.00	.00	.0%
37 Contingency							
11002537 69790 CNTGY	.00	499,431.00	499,431.00	643,317.00	643,317.00	.00	28.8%
TOTAL County Board	2,216,733.87	680,113.00	680,113.00	827,205.00	827,205.00	.00	21.6%
26 Board of Review							
21 Board of Review							
11002621 51330 OTHER	65,776.53	67,305.00	68,621.75	69,995.00	69,995.00	.00	2.0%
11002621 62000 SUPPLIES	214.35	812.00	812.00	820.00	820.00	.00	1.0%
11002621 62010 POSTAGE	447.86	1,015.00	1,015.00	1,026.00	1,026.00	.00	1.1%
11002621 62040 CONF	.00	500.00	500.00	500.00	500.00	.00	.0%
11002621 62050 MILEAGE	.00	100.00	100.00	100.00	100.00	.00	.0%
11002621 62150 CNTRCSERV	3,845.83	11,064.00	11,064.00	11,180.00	11,180.00	.00	1.0%
11002621 69780 CAPEXP	.00	2,172.00	2,172.00	2,194.00	2,194.00	.00	1.0%
TOTAL Board of Review	70,284.57	82,968.00	84,284.75	85,815.00	85,815.00	.00	1.8%
27 CASA							
34 Donations							
11002734 66690 CASA	12,000.00	12,000.00	12,000.00	20,000.00	20,000.00	.00	66.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	PCT CHANGE
TOTAL CASA	12,000.00	12,000.00	12,000.00	20,000.00	20,000.00	.00	66.7%
28 Soil and Water Conserv Board							
36 Soil and Water Conservations							
11002836 62150 CNTRCSERV	50,000.00	55,000.00	55,000.00	60,000.00	60,000.00	.00	9.1%
TOTAL Soil and Water Conserv	50,000.00	55,000.00	55,000.00	60,000.00	60,000.00	.00	9.1%
30 County Board Transfers							
38 Transfers							
11003038 40030 FRANML	-40,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	.0%
11003038 40050 FRGIS	-13,560.00	-13,560.00	-13,560.00	-13,560.00	-13,560.00	.00	.0%
11003038 40200 FRPSST	-1,822,523.00	.00	.00	.00	.00	.00	.0%
11003038 40220 FRCRTSEC	-23,874.75	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00	.0%
11003038 40230 FRCRTAUTO	-28,000.00	-28,000.00	-28,000.00	-125,000.00	-125,000.00	.00	346.4%
11003038 40420 TRNDOCST	-75,000.00	.00	.00	.00	.00	.00	.0%
11003038 40430 TRNCHSUP	-75,500.00	-75,500.00	-75,500.00	-20,000.00	-20,000.00	.00	-73.5%
11003038 40440 TRNDOCST	-55,000.00	-55,000.00	-55,000.00	-60,000.00	-60,000.00	.00	9.1%
11003038 40450 TRNCRTOP	-45,000.00	-45,000.00	-45,000.00	.00	.00	.00	-100.0%
11003038 40460 TXNCORSPEC	-2,925.00	.00	.00	.00	.00	.00	.0%
11003038 61010 TOADMBLD	116,000.00	92,000.00	92,000.00	104,746.00	104,746.00	.00	13.9%
11003038 61030 TOCAPIMP	1,150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.00	.0%
11003038 61040 TOPSCAPIMP	500,000.00	.00	650,000.00	.00	.00	.00	-100.0%
11003038 61050 TOKAT	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	.00	.0%
11003038 61070 TO27PAY	580,000.00	80,000.00	80,000.00	80,000.00	80,000.00	.00	.0%
11003038 61100 TOBLDGFND	1,035,000.00	35,000.00	1,991,390.00	35,000.00	35,000.00	.00	-98.2%
11003038 61320 TOCTYELEC	600,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.00	.0%
11003038 61330 TOMHTREAT	300,000.00	.00	.00	.00	.00	.00	.0%
11003038 61450 TRNHLTCARE	6,504,024.00	3,550,000.00	4,050,000.00	4,050,000.00	4,050,000.00	.00	.0%
11003038 61540 TXNHISTCLG	12,750.00	.00	12,750.00	13,200.00	13,200.00	.00	3.5%
11003038 61560 TRNTUBCLS	.00	.00	4,571.00	.00	.00	.00	-100.0%
TOTAL County Board Transfers	8,641,891.25	3,775,440.00	6,899,151.00	4,299,886.00	4,299,886.00	.00	-37.7%
31 Human Resources							
31 Human Resources							
11003131 51200 DIR	.00	.00	140,000.00	142,800.00	142,800.00	.00	2.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	PCT CHANGE
11003131 51630 SAL GEN	.00	.00	90,496.75	146,880.00	146,880.00	.00	62.3%
11003131 51640 SALINTN	.00	.00	9,630.00	9,630.00	9,630.00	.00	.0%
11003131 62000 SUPPLIES	.00	.00	9,876.04	5,500.00	5,500.00	.00	-44.3%
11003131 62010 POSTAGE	.00	.00	250.00	250.00	250.00	.00	.0%
11003131 62020 SUBSCRIPT	.00	.00	269.66	269.66	269.66	.00	.0%
11003131 62050 MILEAGE	.00	.00	500.00	500.00	500.00	.00	.0%
11003131 62060 TRAIN	.00	.00	1,200.00	1,200.00	1,200.00	.00	.0%
11003131 62150 CNTRCSERV	.00	.00	2,250.53	2,500.00	2,500.00	.00	11.1%
11003131 62420 PRFORG	.00	.00	474.00	474.00	474.00	.00	.0%
11003131 62430 INTRNPROG	.00	.00	135.00	135.00	135.00	.00	.0%
11003131 62440 EMPLOYAPPR	.00	.00	9,500.00	9,500.00	9,500.00	.00	.0%
11003131 62700 CPTECH	.00	.00	2,283.46	2,300.00	2,300.00	.00	.7%
TOTAL Human Resources	.00	.00	266,865.44	321,938.66	321,938.66	.00	20.6%
TOTAL General Fund	905,785.90	.18	3,507,242.09	4,231,685.38	4,231,685.38	.00	20.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
708 Mental Health			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
14	Mental Health 708 Board								
00	No Department								
120014	41010	PROPTAX	-945,798.10	-1,024,654.00	-1,024,654.00	-1,075,887.00	-1,075,887.00	.00	5.0%
120014	41350	INTINC	-5.98	.00	.00	.00	.00	.00	.0%
120014	66600	HHS	803,884.56	784,402.68	784,402.68	.00	.00	.00	-100.0%
120014	66610	FAMCOUN	.00	85,163.72	85,163.72	.00	.00	.00	-100.0%
120014	66630	AID	27,962.49	26,893.81	26,893.81	.00	.00	.00	-100.0%
120014	66640	OPDR	29,969.03	28,238.50	28,238.50	.00	.00	.00	-100.0%
120014	66650	MTGRD	32,963.99	22,411.50	22,411.50	.00	.00	.00	-100.0%
120014	66690	CASA	7,550.00	8,964.60	8,964.60	.00	.00	.00	-100.0%
120014	66730	SRSRVYRK	12,200.00	6,723.45	6,723.45	.00	.00	.00	-100.0%
120014	66790	DAY1IMP	4,995.81	6,723.45	6,723.45	.00	.00	.00	-100.0%
120014	66800	NAMI	7,044.91	20,170.35	20,170.35	.00	.00	.00	-100.0%
120014	66840	DRGCRT	9,741.78	.00	.00	.00	.00	.00	.0%
120014	66850	KCPROBCRT	.00	10,309.29	10,309.29	.00	.00	.00	-100.0%
120014	66890	FVOA	2,446.59	2,241.15	2,241.15	.00	.00	.00	-100.0%
120014	66930	OSWSRS	7,044.92	22,411.50	22,411.50	.00	.00	.00	-100.0%
	TOTAL Mental Health 708 Boar		.00	.00	.00	-1,075,887.00	-1,075,887.00	.00	.0%
	TOTAL 708 Mental Health		.00	.00	.00	-1,075,887.00	-1,075,887.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT		
County Bridge Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE		
07	County Highway Engineer								
00	No Department								
120107	40110	FRTWPBR	-75,542.00	.00	.00	.00	.00	.0%	
120107	41010	PROPTAX	-499,507.48	-500,000.00	-500,000.00	-525,000.00	-525,000.00	.00	5.0%
120107	41350	INTINC	-3.16	.00	.00	.00	.00	.00	.0%
120107	42250	REVENUE	.00	.00	.00	-100,000.00	-100,000.00	.00	.0%
120107	67350	BRIDGES	282,499.26	300,000.00	300,000.00	470,000.00	470,000.00	.00	56.7%
	TOTAL County Highway Enginee		-292,553.38	-200,000.00	-200,000.00	-155,000.00	-155,000.00	.00	-22.5%
	TOTAL County Bridge Fund		-292,553.38	-200,000.00	-200,000.00	-155,000.00	-155,000.00	.00	-22.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
County Highway Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
07 County Highway Engineer							
00 No Department							
120207 41010 PROPTAX	-1,498,181.76	-1,500,000.00	-1,500,000.00	-1,500,000.00	-1,500,000.00	.00	.0%
120207 41350 INTINC	-9.47	.00	.00	.00	.00	.00	.0%
120207 42250 REVENUE	-53,756.58	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.00	.0%
120207 42380 FEDSAL	-66,780.00	-68,115.00	-68,115.00	-70,000.00	-70,000.00	.00	2.8%
120207 42400 OVERWGT	-53,316.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.00	.0%
120207 42410 TWPENG	-101,943.11	-75,000.00	-75,000.00	-75,000.00	-75,000.00	.00	.0%
120207 51050 SUPER	133,022.58	135,615.00	135,615.00	138,160.00	138,160.00	.00	1.9%
120207 51330 OTHER	690,371.20	811,715.00	811,715.00	910,000.00	910,000.00	.00	12.1%
120207 51450 TEMPS	59,695.00	70,000.00	70,000.00	70,000.00	70,000.00	.00	.0%
120207 51540 OVERTM	51,551.06	70,000.00	70,000.00	75,000.00	75,000.00	.00	7.1%
120207 61000 TOGENF	50,000.00	.00	.00	.00	.00	.00	.0%
120207 61100 TOBLDGFND	57,550.00	.00	.00	.00	.00	.00	.0%
120207 61450 TRNHLTCARE	.00	50,000.00	50,000.00	50,000.00	50,000.00	.00	.0%
120207 62000 SUPPLIES	3,876.22	3,500.00	3,500.00	3,500.00	3,500.00	.00	.0%
120207 62010 POSTAGE	352.05	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
120207 62030 DUES	5,025.12	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
120207 62050 MILEAGE	3,233.72	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
120207 62070 CELLPH	2,461.11	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
120207 62160 EQUIPT	179,531.94	110,000.00	110,000.00	125,000.00	125,000.00	.00	13.6%
120207 62180 FUEL	87,258.19	160,000.00	160,000.00	150,000.00	150,000.00	.00	-6.3%
120207 62400 UNIFORM	2,800.00	3,150.00	3,150.00	3,150.00	3,150.00	.00	.0%
120207 67200 BLDGRDMNT	23,529.59	50,000.00	50,000.00	100,000.00	100,000.00	.00	100.0%
120207 67210 ELECCOME	17,821.65	20,000.00	20,000.00	25,000.00	25,000.00	.00	25.0%
120207 67220 HWYMAINT	50,628.25	50,000.00	50,000.00	50,000.00	50,000.00	.00	.0%
120207 67240 SIGNS	33,870.38	35,000.00	35,000.00	40,000.00	40,000.00	.00	14.3%
120207 67250 ENGSUP	3,395.54	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
120207 67260 TRFLIGHT	9,841.76	25,000.00	25,000.00	25,000.00	25,000.00	.00	.0%
120207 67280 ELECTAMERE	.00	.00	.00	2,000.00	2,000.00	.00	.0%
120207 67300 COMMOUT	.00	.00	.00	1,500.00	1,500.00	.00	.0%
120207 69000 UTIL	1,115.37	1,200.00	1,200.00	1,500.00	1,500.00	.00	25.0%
120207 69780 CAPEXP	411,771.69	200,000.00	200,000.00	.00	.00	.00	-100.0%
TOTAL County Highway Enginee	104,715.50	70,065.00	70,065.00	42,810.00	42,810.00	.00	-38.9%
TOTAL County Highway Fund	104,715.50	70,065.00	70,065.00	42,810.00	42,810.00	.00	-38.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Extension Education			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
29	IL Extension Education								
00	No Department								
120329	41010	PROPTAX	-187,269.90	-192,163.00	-192,163.00	-192,163.00	-192,163.00	.00	.0%
120329	41350	INTINC	-1.18	.00	.00	.00	.00	.00	.0%
120329	66990	DISTR	187,271.08	192,163.00	192,163.00	192,163.00	192,163.00	.00	.0%
	TOTAL IL Extension Education		.00	.00	.00	.00	.00	.00	.0%
	TOTAL Extension Education		.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Health and Human Services			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
13	Health and Human Services Dir.								
00	No Department								
120513	40070	FRARI	.00	-4,700.00	.00	.00	.00	.00	.00
120513	40140	FRMTLHLTH	-803,884.56	-804,000.00	-804,000.00	-888,000.00	-888,000.00	.00	10.4%
120513	40150	FRSRSRV	-56,933.57	.00	.00	.00	.00	.00	.00
120513	40470	TXNARPAMH	-45,050.00	.00	.00	.00	.00	.00	.00
120513	40480	TRNDRUGSRV	.00	.00	-370.00	.00	.00	.00	-100.0%
120513	41010	PROPTAX	-1,452,119.51	-1,511,000.00	-1,511,000.00	-1,511,000.00	-1,511,000.00	.00	.00
120513	41350	INTINC	-6,640.18	-3,000.00	-3,000.00	-23,000.00	-23,000.00	.00	666.7%
120513	41700	MISCINC	-142,376.61	-46,000.00	-46,000.00	-34,185.00	-34,185.00	.00	-25.7%
120513	42510	BHCFEE	-140,174.50	-175,000.00	-175,000.00	-178,500.00	-178,500.00	.00	2.0%
120513	42520	INSPSEPTIC	-17,245.00	-22,000.00	-22,000.00	-22,000.00	-22,000.00	.00	.00
120513	42530	INSPREST	-204,912.92	-213,700.00	-213,700.00	-218,700.00	-218,700.00	.00	2.3%
120513	42540	TANNING	-1,125.00	-4,675.00	-4,675.00	-4,675.00	-4,675.00	.00	.00
120513	42550	KCWELL	-16,650.00	-19,000.00	-19,000.00	-19,000.00	-19,000.00	.00	.00
120513	42560	SLDWASTE	-1,175.00	-2,100.00	-2,100.00	-2,100.00	-2,100.00	.00	.00
120513	42570	WNILE	-17,820.13	-18,363.00	-18,363.00	-18,297.00	-18,297.00	.00	-.4%
120513	42580	IMMUN	-6,213.69	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	.00
120513	42590	ADIMMUN	-12,427.98	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.00	.00
120513	42610	FCMHOME	-16,194.00	-35,188.00	-35,188.00	-183,000.00	-183,000.00	.00	420.1%
120513	42620	MNTHLT	-52,763.00	-42,221.00	-42,221.00	-28,931.00	-28,931.00	.00	-31.5%
120513	42650	HLTPROT	-102,413.26	-82,686.00	-82,686.00	-305,398.00	-305,398.00	.00	269.3%
120513	42660	TOBCCO	-41,690.69	-35,223.00	-35,223.00	-40,567.00	-40,567.00	.00	15.2%
120513	42670	TITLEIII	-13,624.19	-8,622.00	-8,622.00	-19,869.00	-19,869.00	.00	130.4%
120513	42690	FCMST	-60,326.82	-78,795.00	-78,795.00	-105,951.00	-105,951.00	.00	34.5%
120513	42700	WELLGR	-1,612.50	-1,700.00	-1,700.00	-1,650.00	-1,650.00	.00	-2.9%
120513	42730	WIC	-166,399.78	-181,170.00	-181,170.00	-193,928.00	-193,928.00	.00	7.0%
120513	42740	TBBRD	-19,915.91	-15,000.00	-15,000.00	-30,000.00	-30,000.00	.00	100.0%
120513	42750	COMMACT	-5,058,739.22	-1,548,300.00	-1,548,300.00	-2,329,370.00	-2,329,370.00	.00	50.4%
120513	42780	RADON	-10,235.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	.00
120513	42800	BIOTER	-137,728.30	-141,820.00	-141,820.00	-145,121.00	-145,121.00	.00	2.3%
120513	42810	DNVACC	-24,794.00	.00	.00	.00	.00	.00	.00
120513	42830	APPLASST	-600.00	.00	.00	-2,250.00	-2,250.00	.00	.00
120513	43610	CARECNCT	-23,159.05	-90,961.00	-90,961.00	-186,001.00	-186,001.00	.00	104.5%
120513	43630	OPFITR	-13,730.14	-54,700.00	-54,700.00	-54,699.00	-54,699.00	.00	.00
120513	43640	MHAT	-32,032.44	-37,419.00	-37,419.00	.00	.00	.00	-100.0%
120513	43680	CVDGRANTS	-643,196.91	-97,943.00	-97,943.00	.00	.00	.00	-100.0%
120513	43730	HLTHWRKS	-9,201.60	.00	.00	.00	.00	.00	.00
120513	51350	ADM	624,062.90	712,017.00	724,031.00	734,720.00	734,720.00	.00	1.5%
120513	51360	ADMSRV	496,282.91	512,348.00	521,112.00	554,972.00	554,972.00	.00	6.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Health and Human Services			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
120513	51370	MTLHTH	520,401.35	780,800.00	790,514.00	859,554.00	859,554.00	.00	8.7%
120513	51380	COMHTH	1,178,998.18	1,164,875.00	1,178,468.00	726,156.00	726,156.00	.00	-38.4%
120513	51390	SALENVHLT	.00	.00	.00	453,124.00	453,124.00	.00	.0%
120513	61160	TOIMRF	200,974.33	283,719.00	283,719.00	231,333.00	231,333.00	.00	-18.5%
120513	61170	TOSSI	215,368.95	242,508.00	242,508.00	254,632.00	254,632.00	.00	5.0%
120513	61230	TOGF	591,172.55	656,052.00	656,052.00	.00	.00	.00	-100.0%
120513	61290	HHSRENT	145,814.00	145,814.00	145,814.00	145,814.00	145,814.00	.00	.0%
120513	61450	TRNHLTCARE	.00	.00	.00	843,781.00	843,781.00	.00	.0%
120513	61560	TRNTUBCLS	.00	.00	4,571.00	.00	.00	.00	-100.0%
120513	62010	POSTAGE	4,698.85	6,500.00	6,500.00	4,900.00	4,900.00	.00	-24.6%
120513	62030	DUES	14,643.92	15,350.00	15,350.00	15,380.00	15,380.00	.00	.2%
120513	62040	CONF	20,486.11	44,000.00	44,000.00	38,705.00	38,705.00	.00	-12.0%
120513	62050	MILEAGE	13,348.16	18,895.00	18,895.00	28,660.00	28,660.00	.00	51.7%
120513	62150	CNTRCSERV	142,428.85	192,485.00	192,485.00	208,284.00	208,284.00	.00	8.2%
120513	62170	VEHCLMNT	6,721.36	5,500.00	5,500.00	7,982.00	7,982.00	.00	45.1%
120513	62190	PRINT	10,169.55	7,200.00	7,200.00	6,850.00	6,850.00	.00	-4.9%
120513	63540	TELEPHONE	22,700.37	13,760.00	13,760.00	13,272.00	13,272.00	.00	-3.5%
120513	63850	REFUND	197,208.90	28,500.00	28,500.00	32,715.00	32,715.00	.00	14.8%
120513	65610	ADVERT	31,243.74	15,000.00	15,000.00	8,700.00	8,700.00	.00	-42.0%
120513	66500	MISCEXP	424.42	5,000.00	5,000.00	1,000.00	1,000.00	.00	-80.0%
120513	67750	SUPLGEN	34,848.69	26,275.00	26,275.00	24,180.00	24,180.00	.00	-8.0%
120513	67760	SUPLMED	5,903.70	4,500.00	4,500.00	3,300.00	3,300.00	.00	-26.7%
120513	67770	CMTYEDC	6,291.12	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
120513	67810	DIRCLIENT	3,847,416.13	1,162,403.00	1,162,403.00	1,813,791.00	1,813,791.00	.00	56.0%
120513	67870	IPLAN	.00	.00	.00	1,000.00	1,000.00	.00	.0%
120513	67880	CARF	6,545.00	1,000.00	1,000.00	1,710.00	1,710.00	.00	71.0%
120513	67890	ADLTVAC	8,813.69	11,000.00	11,000.00	11,000.00	11,000.00	.00	.0%
120513	67930	PSYCH	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
120513	67940	VACCINE	24,794.00	.00	.00	.00	.00	.00	.0%
120513	69780	CAPEXP	68,542.30	29,200.00	29,200.00	24,000.00	24,000.00	.00	-17.8%
57 Community Health Services									
12051357	62050	MILEAGE	.00	.00	.00	.00	.00	.00	.0%
TOTAL Health and Human Servi			-912,801.43	794,415.00	847,401.00	488,323.00	488,323.00	.00	-42.4%
TOTAL Health and Human Servi			-912,801.43	794,415.00	847,401.00	488,323.00	488,323.00	.00	-42.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2024	2024	2024	PCT
IMRF		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
08	County Treasurer							
00	No Department							
120608	40020 FRFP	-37,847.33	-28,984.00	-28,984.00	-42,990.00	-42,990.00	.00	48.3%
120608	40030 FRANML	-11,333.20	-13,160.00	-13,160.00	-13,281.00	-13,281.00	.00	.9%
120608	40050 FRGIS	-16,889.32	-12,000.00	-12,000.00	-17,208.00	-17,208.00	.00	43.4%
120608	40070 FRARI	-4,982.94	-5,544.00	-5,544.00	-7,492.00	-7,492.00	.00	35.1%
120608	40080 FRHHS	-200,974.33	-186,398.00	-186,398.00	-193,721.00	-193,721.00	.00	3.9%
120608	40360 TRNMHLTCRT	-2,877.42	-2,028.00	-2,028.00	-1,345.00	-1,345.00	.00	-33.7%
120608	41010 PROPTAX	-2,147,209.87	-2,400,000.00	-2,400,000.00	-2,400,000.00	-2,400,000.00	.00	.0%
120608	41100 PPRTTAX	-344,321.76	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.00	.0%
120608	41350 INTINC	-13.58	-50.00	-50.00	-50.00	-50.00	.00	.0%
120608	42350 KENCOM	-277,824.96	-228,780.00	-228,780.00	-238,825.00	-238,825.00	.00	4.4%
120608	42360 EMPLOYEE	-4,362.56	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	.0%
120608	52000 IMRF	3,339,106.07	3,115,000.00	3,115,000.00	3,550,000.00	3,550,000.00	.00	14.0%
120608	63850 REFUND	317.10	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
	TOTAL County Treasurer	290,785.90	38,056.00	38,056.00	435,088.00	435,088.00	.00	1043.3%
	TOTAL IMRF	290,785.90	38,056.00	38,056.00	435,088.00	435,088.00	.00	1043.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT		
Liability Insurance	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE		
25	County Board								
00	No Department								
120725	40040	FRVAC	-7,980.00	-8,379.00	-8,379.00	-8,379.00	-8,379.00	.00	.0%
120725	40090	FRKAT	-7,166.00	-7,166.00	-7,166.00	-7,166.00	-7,166.00	.00	.0%
120725	41010	PROPTAX	-1,303,734.52	-1,305,197.00	-1,305,300.00	-1,305,300.00	-1,305,300.00	.00	.0%
120725	41350	INTINC	-8.24	-10.00	-10.00	-10.00	-10.00	.00	.0%
120725	42490	OTHER	-164,648.69	-80,920.00	-80,920.00	-80,920.00	-80,920.00	.00	.0%
120725	61090	TOLIABPRG	472,747.13	505,000.00	505,000.00	505,000.00	505,000.00	.00	.0%
120725	68000	LIABINS	705,349.51	938,415.60	938,415.60	938,415.60	938,415.60	.00	.0%
120725	68010	BROKER	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	.00	.0%
120725	68020	DEDUCT	24,107.51	150,000.00	150,000.00	150,000.00	150,000.00	.00	.0%
	TOTAL County Board		-232,333.30	240,743.60	240,640.60	240,640.60	240,640.60	.00	.0%
	TOTAL Liability Insurance		-232,333.30	240,743.60	240,640.60	240,640.60	240,640.60	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Social Security			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
08	County Treasurer								
00	No Department								
120808	40020	FRFP	-53,511.25	-56,809.00	-56,809.00	-64,842.00	-64,842.00	.00	14.1%
120808	40030	FRANML	-12,541.79	-17,611.00	-17,611.00	-17,954.00	-17,954.00	.00	1.9%
120808	40040	FRVAC	-16,462.44	-23,800.00	-23,800.00	-25,457.00	-25,457.00	.00	7.0%
120808	40050	FRGIS	-17,996.50	-19,125.00	-19,125.00	-24,148.00	-24,148.00	.00	26.3%
120808	40070	FRARI	-5,359.54	-7,213.00	-7,213.00	-9,847.00	-9,847.00	.00	36.5%
120808	40080	FRHHS	-215,368.95	-242,508.00	-242,508.00	-254,633.00	-254,633.00	.00	5.0%
120808	40360	TRNMHLTCRT	-3,085.39	-2,637.00	-2,637.00	-1,768.00	-1,768.00	.00	-33.0%
120808	41010	PROPTAX	-1,398,130.36	-1,600,000.00	-1,600,000.00	-1,600,000.00	-1,600,000.00	.00	.0%
120808	41100	PPRTTAX	-344,321.76	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.00	.0%
120808	41350	INTINC	-8.84	-50.00	-50.00	-50.00	-50.00	.00	.0%
120808	42360	EMPLOYEE	-5,104.88	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	.0%
120808	42370	REFUNDS	-5,674.41	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	.0%
120808	52010	IRS	1,744,806.19	2,115,000.00	2,115,000.00	2,150,000.00	2,150,000.00	.00	1.7%
120808	63850	REFUND	2,535.16	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
	TOTAL County Treasurer		-330,224.76	-59,753.00	-59,753.00	-53,699.00	-53,699.00	.00	-10.1%
	TOTAL Social Security		-330,224.76	-59,753.00	-59,753.00	-53,699.00	-53,699.00	.00	-10.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Social Services for Seniors			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
25	County Board								
00	No Department								
120925	41010	PROPTAX	-399,456.07	-363,000.00	-363,000.00	-363,000.00	-363,000.00	.00	.0%
120925	41350	INTINC	-2.53	.00	.00	.00	.00	.00	.0%
120925	61050	TOKAT	30,000.00	30,000.00	45,500.00	45,500.00	45,500.00	.00	.0%
120925	66600	HHS	56,933.57	.00	.00	.00	.00	.00	.0%
120925	66730	SRSRV	125,800.66	.00	128,000.00	.00	.00	.00	-100.0%
120925	66770	VNA	11,970.45	.00	12,000.00	.00	.00	.00	-100.0%
120925	66860	PRLEGAL	9,975.39	.00	10,000.00	.00	.00	.00	-100.0%
120925	66890	FVOA	59,926.18	.00	60,000.00	.00	.00	.00	-100.0%
120925	66910	CNN	27,968.01	.00	32,500.00	.00	.00	.00	-100.0%
120925	66930	OSWSRS	76,884.34	.00	75,000.00	.00	.00	.00	-100.0%
120925	66990	DISTR	.00	370,000.00	.00	317,500.00	317,500.00	.00	.0%
	TOTAL County Board		.00	37,000.00	.00	.00	.00	.00	.0%
	TOTAL Social Services for Se		.00	37,000.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	PCT CHANGE
Tuberculosis							
13 Health and Human Services Dir.							
00 No Department							
121013 40000 FRGENFND	.00	.00	-4,571.00	.00	.00	.00	-100.0%
121013 40080 FRHHS	.00	.00	-4,571.00	.00	.00	.00	-100.0%
121013 41010 PROPTAX	-15,104.25	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00	.0%
121013 41350 INTINC	-.10	.00	.00	.00	.00	.00	.0%
121013 66950 SRVS	19,915.91	30,000.00	30,000.00	30,000.00	30,000.00	.00	.0%
TOTAL Health and Human Servi	4,811.56	.00	-9,142.00	.00	.00	.00	-100.0%
TOTAL Tuberculosis	4,811.56	.00	-9,142.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Veteran's Assist Commission			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
23	Veteran's Superintendent								
00	No Department								
121123	41010	PROPTAX	-350,759.10	-350,961.00	-350,961.00	-512,515.75	-512,515.75	.00	46.0%
121123	41350	INTINC	-2.22	.00	.00	.00	.00	.00	.0%
121123	51050	SUPER	78,814.52	71,400.00	71,400.00	78,540.00	78,540.00	.00	10.0%
121123	51280	ADMASST	.00	.00	.00	47,000.00	47,000.00	.00	.0%
121123	51420	OUTCOORD	55,470.09	58,191.00	58,191.00	63,276.00	63,276.00	.00	8.7%
121123	51430	CVSO	32,265.14	49,266.00	49,266.00	56,148.00	56,148.00	.00	14.0%
121123	51440	DRIVR	24,978.51	35,000.00	35,000.00	38,000.00	38,000.00	.00	8.6%
121123	51480	TRAIN	9,057.69	50,000.00	50,000.00	50,000.00	50,000.00	.00	.0%
121123	51620	CREATEDIR	22,730.77	47,250.00	47,250.00	.00	.00	.00	-100.0%
121123	61000	TOGENF	26,907.48	28,519.00	28,519.00	.00	.00	.00	-100.0%
121123	61170	TOSSI	16,462.44	23,799.69	23,799.69	25,471.75	25,471.75	.00	7.0%
121123	61450	TRNHLTCARE	.00	.00	.00	26,000.00	26,000.00	.00	.0%
121123	62000	SUPPLIES	2,177.25	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
121123	62030	DUES	739.00	400.00	400.00	400.00	400.00	.00	.0%
121123	62040	CONF	2,995.62	1,800.00	1,800.00	1,800.00	1,800.00	.00	.0%
121123	62050	MILEAGE	453.90	500.00	500.00	500.00	500.00	.00	.0%
121123	62060	TRAIN	1,075.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	.0%
121123	62070	CELLPH	2,849.33	5,300.00	5,300.00	3,200.00	3,200.00	.00	-39.6%
121123	62080	TRAVEL	1,454.40	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
121123	62150	CNTRCSERV	97.00	3,000.00	3,000.00	2,000.00	2,000.00	.00	-33.3%
121123	62160	EQUIPT	1,518.00	3,800.00	3,800.00	2,000.00	2,000.00	.00	-47.4%
121123	62170	VEHCLMNT	1,915.57	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
121123	62180	FUEL	3,239.62	6,400.00	6,400.00	6,400.00	6,400.00	.00	.0%
121123	62300	LEGALFEE	.00	.00	.00	25,000.00	25,000.00	.00	.0%
121123	62310	COMPSFTW	2,730.64	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
121123	62410	FURNTRF	.00	100.00	100.00	100.00	100.00	.00	.0%
121123	65450	WKCOMP	1,365.00	1,365.00	1,365.00	1,365.00	1,365.00	.00	.0%
121123	65460	STUNEMPLY	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
121123	65610	ADVERT	6,143.15	6,000.00	6,000.00	3,000.00	3,000.00	.00	-50.0%
121123	65750	BONDS	.00	100.00	100.00	2,000.00	2,000.00	.00	1900.0%
121123	65930	MNTHLT	1,440.00	1,000.00	1,000.00	2,000.00	2,000.00	.00	100.0%
121123	65950	SHELTER	15,005.00	35,000.00	35,000.00	35,000.00	35,000.00	.00	.0%
121123	65960	UTILITIES	54.49	500.00	500.00	500.00	500.00	.00	.0%
121123	65970	FOOD	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.00	.0%
121123	65980	EMRG	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
121123	69730	VHCLINS	6,615.00	6,615.00	6,615.00	6,615.00	6,615.00	.00	.0%
121123	69740	IPASS	400.00	800.00	800.00	1,000.00	1,000.00	.00	25.0%
121123	69750	LODGE	6,179.55	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	PCT CHANGE
Veteran's Assist Commission							
TOTAL Veteran's Superintende	-12,127.16	120,344.69	120,344.69	.00	.00	.00	-100.0%
TOTAL Veteran's Assist Commi	-12,127.16	120,344.69	120,344.69	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
27th Payroll Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
25	County Board								
00	No Department								
130025	40000	FRGENFND	-580,000.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.00	.0%
	TOTAL County Board		-580,000.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.00	.0%
	TOTAL 27th Payroll Fund		-580,000.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Animal Control Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
01	Animal Control Warden								
00	No Department								
130101	42020	FINES	-32,299.00	-20,000.00	-20,000.00	-27,000.00	-27,000.00	.00	35.0%
130101	42250	REVENUE	-108.00	-300.00	-300.00	-100.00	-100.00	.00	-66.7%
130101	42860	DONAT	-1,334.40	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	.0%
130101	42950	RABIES	-256,492.70	-300,000.00	-300,000.00	-300,000.00	-300,000.00	.00	.0%
130101	42960	INTACT	-9,123.00	-13,000.00	-13,000.00	-13,000.00	-13,000.00	.00	.0%
130101	51330	OTHER	63,910.20	119,808.00	119,808.00	122,204.00	122,204.00	.00	2.0%
130101	51350	ADM	6,700.00	6,500.00	6,500.00	6,500.00	6,500.00	.00	.0%
130101	51400	ANMLWARD	50,769.18	61,800.00	61,800.00	63,036.00	63,036.00	.00	2.0%
130101	51410	ASSTWARD	43,169.51	41,600.00	41,600.00	42,432.00	42,432.00	.00	2.0%
130101	51540	OVERTM	1,205.25	500.00	500.00	510.00	510.00	.00	2.0%
130101	61000	TOGENF	50,968.47	35,200.00	35,200.00	10,000.00	10,000.00	.00	-71.6%
130101	61160	TOIMRF	11,333.20	17,075.00	17,075.00	13,160.00	13,160.00	.00	-22.9%
130101	61170	TOSSI	12,541.79	13,000.00	13,000.00	17,611.00	17,611.00	.00	35.5%
130101	61180	TOACCAP	35,050.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	.0%
130101	61450	TRNHLTCARE	.00	.00	.00	23,785.00	23,785.00	.00	.0%
130101	62000	SUPPLIES	1,023.77	1,200.00	1,200.00	1,500.00	1,500.00	.00	25.0%
130101	62010	POSTAGE	1,785.72	1,600.00	1,600.00	1,600.00	1,600.00	.00	.0%
130101	62060	TRAIN	239.64	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
130101	62070	CELLPH	805.82	1,200.00	1,200.00	1,200.00	1,200.00	.00	.0%
130101	62150	CNTRCSERV	125.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	.0%
130101	62160	EQUIPT	2,026.01	3,500.00	3,500.00	4,000.00	4,000.00	.00	14.3%
130101	62170	VEHCLMNT	349.59	1,600.00	1,600.00	1,600.00	1,600.00	.00	.0%
130101	62180	FUEL	350.47	600.00	600.00	1,000.00	1,000.00	.00	66.7%
130101	62400	UNIFORM	374.32	750.00	750.00	750.00	750.00	.00	.0%
130101	63850	REFUND	940.00	500.00	500.00	500.00	500.00	.00	.0%
130101	68900	OBSDISP	200.00	500.00	500.00	500.00	500.00	.00	.0%
130101	68910	MICROCHP	1,375.00	1,500.00	1,500.00	1,850.00	1,850.00	.00	23.3%
130101	68940	VOLUNT	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
130101	68960	RABIESTG	2,313.13	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
130101	68970	TRNSPBC	6,196.22	10,000.00	10,000.00	7,794.00	7,794.00	.00	-22.1%
	TOTAL Animal Control Warden		-5,604.81	6,633.00	6,633.00	2,932.00	2,932.00	.00	-55.8%
	TOTAL Animal Control Fund		-5,604.81	6,633.00	6,633.00	2,932.00	2,932.00	.00	-55.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Animal Medical Care Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
01	Animal Control warden								
00	No Department								
130201	42860	DONAT	-2,414.00	-10.00	-10.00	-10.00	-10.00	.00	.0%
130201	67020	ANMLMED	3,542.49	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
130201	67030	HEARTWM	332.78	500.00	500.00	500.00	500.00	.00	.0%
130201	67040	UKFIVTST	288.81	750.00	750.00	1,500.00	1,500.00	.00	100.0%
	TOTAL Animal Control warden		1,750.08	4,240.00	4,240.00	4,990.00	4,990.00	.00	17.7%
	TOTAL Animal Medical Care Fu		1,750.08	4,240.00	4,240.00	4,990.00	4,990.00	.00	17.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Child Support Collection Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
03	Circuit Court Clerk								
00	No Department								
130303	42000	FEES	-41,586.30	-55,000.00	-55,000.00	-55,000.00	-55,000.00	.00	.0%
130303	42470	RECPTIL	-5,754.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	.00	.0%
130303	51040	DEPCLK	1,379.67	.00	.00	.00	.00	.00	.0%
130303	61000	TOGENF	75,500.00	75,500.00	75,500.00	20,000.00	20,000.00	.00	-73.5%
130303	62000	SUPPLIES	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
130303	62010	POSTAGE	727.37	1,500.00	1,500.00	2,000.00	2,000.00	.00	33.3%
130303	62160	EQUIPT	.00	17,500.00	17,500.00	17,500.00	17,500.00	.00	.0%
130303	66500	MISCEXP	17,368.00	20,000.00	20,000.00	15,000.00	15,000.00	.00	-25.0%
	TOTAL Circuit Court Clerk		47,634.74	57,000.00	57,000.00	-3,000.00	-3,000.00	.00	-105.3%
	TOTAL Child Support Collecti		47,634.74	57,000.00	57,000.00	-3,000.00	-3,000.00	.00	-105.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Circuit Clerk Doc. Strage Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
03	Circuit Court Clerk								
00	No Department								
130403	42000	FEES	-146,886.60	-120,000.00	-120,000.00	-120,000.00	-120,000.00	.00	.0%
130403	61000	TOGENF	55,000.00	55,000.00	55,000.00	60,000.00	60,000.00	.00	9.1%
130403	66500	MISCEXP	14,033.00	70,000.00	70,000.00	60,000.00	60,000.00	.00	-14.3%
	TOTAL Circuit Court Clerk		-77,853.60	5,000.00	5,000.00	.00	.00	.00	-100.0%
	TOTAL Circuit Clerk Doc. Str		-77,853.60	5,000.00	5,000.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Circuit Clerk Elect. Cit. Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
03	Circuit Court Clerk								
00	No Department								
130503	42000	FEES	-2,364.00	.00	.00	.00	.00	.00	.0%
130503	42020	FINES	-26,506.34	-23,000.00	-23,000.00	-25,000.00	-25,000.00	.00	8.7%
130503	66500	MISCEXP	20,569.19	22,000.00	22,000.00	24,000.00	24,000.00	.00	9.1%
	TOTAL Circuit Court Clerk		-8,301.15	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	.0%
	TOTAL Circuit Clerk Elect. c		-8,301.15	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Circuit Clerk Oper. Admin. Fnd			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
03	Circuit Court Clerk								
00	No Department								
130603	42000	FEES	-42,883.57	-32,000.00	-32,000.00	-32,000.00	-32,000.00	.00	.0%
130603	51040	DEPCLK	975.00	.00	.00	.00	.00	.00	.0%
130603	61000	TOGENF	45,000.00	45,000.00	45,000.00	.00	.00	.00	-100.0%
130603	66500	MISCEXP	7,388.04	7,500.00	7,500.00	30,000.00	30,000.00	.00	300.0%
	TOTAL Circuit Court Clerk		10,479.47	20,500.00	20,500.00	-2,000.00	-2,000.00	.00	-109.8%
	TOTAL Circuit Clerk Oper. Ad		10,479.47	20,500.00	20,500.00	-2,000.00	-2,000.00	.00	-109.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Cook County Reimbursement Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
130720	43060	COMM	-1,610.00	-2,100.00	-2,100.00	-2,100.00	-2,100.00	.00	.0%
130720	43070	MED	-6,837.21	-3,500.00	-3,500.00	-3,500.00	-3,500.00	.00	.0%
130720	64540	INMTSUP	1,585.00	2,100.00	2,100.00	2,100.00	2,100.00	.00	.0%
130720	64550	MEDICAL	6,281.75	3,500.00	3,500.00	3,500.00	3,500.00	.00	.0%
	TOTAL Sheriff		-580.46	.00	.00	.00	.00	.00	.0%
	TOTAL Cook County Reimbursem		-580.46	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Coroner Special Fees Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
04	Coroner								
00	No Department								
130804	42000	FEES	-18,067.00	-10,000.00	-10,000.00	-15,000.00	-15,000.00	.00	50.0%
130804	51330	OTHER	.00	1,290.00	1,290.00	.00	.00	.00	-100.0%
130804	61000	TOGENF	2,925.00	.00	.00	.00	.00	.00	.0%
130804	66500	MISCEXP	32,071.81	30,000.00	30,000.00	20,000.00	20,000.00	.00	-33.3%
130804	99460	MORGUE	228.46	.00	.00	.00	.00	.00	.0%
	TOTAL Coroner		17,158.27	21,290.00	21,290.00	5,000.00	5,000.00	.00	-76.5%
	TOTAL Coroner Special Fees F		17,158.27	21,290.00	21,290.00	5,000.00	5,000.00	.00	-76.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Cty Animal Ctrl Popl. Ctrl Fnd			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
01	Animal Control Warden								
00	No Department								
130901	42690	CO POP	-19,660.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.00	.0%
130901	68920	NTRSPYTRG	6,422.82	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
130901	68950	NTRSPYFEE	11,393.24	10,000.00	10,000.00	15,000.00	15,000.00	.00	50.0%
	TOTAL Animal Control Warden		-1,843.94	8,000.00	8,000.00	13,000.00	13,000.00	.00	62.5%
	TOTAL Cty Animal Ctrl Popl.		-1,843.94	8,000.00	8,000.00	13,000.00	13,000.00	.00	62.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
County Clerk Automation Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
06	County Clerk And Recorder								
00	No Department								
131006	42200	PSTGREIMB	-2,616.77	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.00	.0%
131006	42980	TAXCERT	-15,240.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00	.00	.0%
131006	42990	TAXSALE	-4,585.10	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	.0%
131006	51040	DEPCLK	32,835.88	33,691.00	33,691.00	33,691.00	33,691.00	.00	.0%
131006	62000	SUPPLIES	74.75	200.00	200.00	200.00	200.00	.00	.0%
131006	62010	POSTAGE	2,004.04	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
	TOTAL County Clerk And Recor		12,472.80	12,891.00	12,891.00	12,891.00	12,891.00	.00	.0%
	TOTAL County Clerk Automatio		12,472.80	12,891.00	12,891.00	12,891.00	12,891.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
County Highway Restricted Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
07	County Highway Engineer								
00	No Department								
131107	42250	REVENUE	-16,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	.0%
131107	61120	TOTRNSLTX	21,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
	TOTAL County Highway Enginee		5,000.00	.00	.00	.00	.00	.00	.0%
	TOTAL County Highway Restrict		5,000.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
County Motor Fuel Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
07	County Highway Engineer								
00	No Department								
131207	41350	INTINC	-15,662.58	-2,500.00	-2,500.00	-75,000.00	-75,000.00	.00	2900.0%
131207	42450	CTYCNSLD	-515,913.00	-500,000.00	-500,000.00	-516,000.00	-516,000.00	.00	3.2%
131207	42470	RECPTIL	.00	-750,000.00	-750,000.00	.00	.00	.00	-100.0%
131207	42560	ALLOTS	-2,977,676.62	-2,500,000.00	-2,500,000.00	-2,750,000.00	-2,750,000.00	.00	10.0%
131207	43690	REBUILDIL	-1,369,221.72	.00	.00	.00	.00	.00	.0%
131207	67400	RDCONSTR	1,361,705.79	6,250,000.00	6,250,000.00	3,650,000.00	3,650,000.00	.00	-41.6%
131207	67430	BLKRDSALT	319,310.35	500,000.00	500,000.00	300,000.00	300,000.00	.00	-40.0%
131207	67440	REBUILDIL	877,857.35	.00	.00	.00	.00	.00	.0%
	TOTAL County Highway Enginee		-2,319,600.43	2,997,500.00	2,997,500.00	609,000.00	609,000.00	.00	-79.7%
	TOTAL County Motor Fuel Fund		-2,319,600.43	2,997,500.00	2,997,500.00	609,000.00	609,000.00	.00	-79.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Circuit Clerk Automation Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
03	Circuit Court Clerk								
00	No Department								
131303	42000	FEES	-146,278.51	-125,000.00	-125,000.00	-125,000.00	-125,000.00	.00	.0%
131303	42490	OTHER	.00	.00	.00	.00	.00	.00	.0%
131303	61000	TOGENF	28,000.00	28,000.00	28,000.00	125,000.00	125,000.00	.00	346.4%
131303	66500	MISCEXP	155,128.66	130,000.00	130,000.00	.00	.00	.00	-100.0%
	TOTAL Circuit Court Clerk		36,850.15	33,000.00	33,000.00	.00	.00	.00	-100.0%
	TOTAL Circuit Clerk Automati		36,850.15	33,000.00	33,000.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Court Security Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
131420	42000	FEES	-6,298.81	.00	.00	.00	.00	.00	.0%
131420	51160	PT	.00	.00	.00	39,000.00	39,000.00	.00	.0%
131420	51540	OVERTM	13,207.39	17,000.00	17,000.00	17,000.00	17,000.00	.00	.0%
131420	61000	TOGENF	23,874.75	30,000.00	30,000.00	39,000.00	39,000.00	.00	30.0%
131420	62030	DUES	.00	142.00	142.00	.00	.00	.00	-100.0%
131420	66390	CRTEXP	46,090.95	26,583.00	26,583.00	37,919.00	37,919.00	.00	42.6%
	TOTAL Sheriff		76,874.28	73,725.00	73,725.00	132,919.00	132,919.00	.00	80.3%
	TOTAL Court Security Fund		76,874.28	73,725.00	73,725.00	132,919.00	132,919.00	.00	80.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
Economic Development Com. Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
05 County Administrator							
00 No Department							
131505 40010 FRRSEDC	-4,500.00	-1,200.00	-1,200.00	-75,000.00	-75,000.00	.00	6150.0%
131505 51350 ADM	.00	.00	37,498.50	75,000.00	75,000.00	.00	100.0%
131505 62000 SUPPLIES	.00	200.00	200.00	200.00	200.00	.00	.0%
131505 62010 POSTAGE	.00	200.00	200.00	200.00	200.00	.00	.0%
131505 62030 DUES	2,105.00	14,000.00	14,000.00	14,700.00	14,700.00	.00	5.0%
131505 62040 CONF	120.00	500.00	500.00	1,000.00	1,000.00	.00	100.0%
131505 62050 MILEAGE	.00	350.00	350.00	350.00	350.00	.00	.0%
131505 62070 CELLPH	.00	.00	.00	540.00	540.00	.00	.0%
131505 62080 TRAVEL	.00	250.00	250.00	250.00	250.00	.00	.0%
131505 65610 ADVERT	.00	550.00	550.00	550.00	550.00	.00	.0%
131505 66500 MISCEXP	90.00	500.00	500.00	500.00	500.00	.00	.0%
131505 68130 TRAIN	.00	.00	.00	500.00	500.00	.00	.0%
TOTAL County Administrator	-2,185.00	15,350.00	52,848.50	18,790.00	18,790.00	.00	-64.4%
TOTAL Economic Development C	-2,185.00	15,350.00	52,848.50	18,790.00	18,790.00	.00	-64.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT	
Restrictd Econ. Dev. Com. Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE	
05	County Administrator							
00	No Department							
131605	41350	INTINC	-1,624.02	-3,600.00	-3,600.00	-3,600.00	-3,600.00	.00 .0%
131605	42270	LUCKY	-511.68	-2,700.00	-2,700.00	-2,700.00	-2,700.00	.00 .0%
131605	42280	LAWOFFC	-1,310.47	-6,949.00	-6,949.00	-6,949.00	-6,949.00	.00 .0%
131605	42300	DEARBORN	-117.78	-12,299.00	-12,299.00	.00	.00	.00 -100.0%
131605	42310	APPLICATIO	-500.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00 .0%
131605	43830	CMPMUTPAW	-621.19	-8,725.20	-8,725.20	-8,725.20	-8,725.20	.00 .0%
131605	43870	VILLMINOOK	.00	.00	.00	-10,000.00	-10,000.00	.00 .0%
131605	47960	EDC GH PMT	-2,560.76	-15,991.16	-15,991.16	-15,991.16	-15,991.16	.00 .0%
131605	61060	TOEDC	4,500.00	1,000.00	37,498.50	75,000.00	75,000.00	.00 100.0%
131605	66400	APPLOAN	54,100.00	1,200,000.00	1,200,000.00	1,000,000.00	1,000,000.00	.00 -16.7%
131605	66460	APPLEXP	450.00	1,000.00	1,000.00	1,000.00	1,000.00	.00 .0%
131605	66500	MISCEXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00 .0%
	TOTAL County Administrator		51,804.10	1,151,735.64	1,188,234.14	1,028,034.64	1,028,034.64	.00 -13.5%
	TOTAL Restrictd Econ. Dev. C		51,804.10	1,151,735.64	1,188,234.14	1,028,034.64	1,028,034.64	.00 -13.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT		
Mapping - GIS	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE		
12	GIS COORDINATOR								
00	No Department								
131712	42250	REVENUE	-634,604.00	-600,000.00	-600,000.00	-570,000.00	-570,000.00	.00	-5.0%
131712	49040	MISC	-8,760.49	-7,000.00	-7,000.00	-7,000.00	-7,000.00	.00	.0%
131712	51330	OTHER	240,201.88	290,599.00	293,332.00	351,659.00	351,659.00	.00	19.9%
131712	61000	TOGENF	58,910.61	67,145.00	67,145.00	13,560.00	13,560.00	.00	-79.8%
131712	61160	TOIMRF	16,889.32	22,000.00	22,000.00	22,000.00	22,000.00	.00	.0%
131712	61170	TOSSI	17,996.50	20,000.00	20,000.00	20,000.00	20,000.00	.00	.0%
131712	61450	TRNHLCARE	.00	.00	.00	68,000.00	68,000.00	.00	.0%
131712	62000	SUPPLIES	203.98	400.00	400.00	400.00	400.00	.00	.0%
131712	62010	POSTAGE	.00	40.00	40.00	40.00	40.00	.00	.0%
131712	62030	DUES	340.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
131712	62040	CONF	5,470.36	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
131712	62050	MILEAGE	729.31	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
131712	62060	TRAIN	652.65	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
131712	62150	CNTRCSERV	1,450.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
131712	65250	KENCOMEXP	.00	.00	.00	.00	.00	.00	.0%
131712	65370	PLOTTER	1,185.20	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
131712	65840	CLOUD	15,200.69	20,000.00	20,000.00	20,000.00	20,000.00	.00	.0%
131712	65850	COMPSFT	28,417.39	50,000.00	50,000.00	50,000.00	50,000.00	.00	.0%
131712	65860	COMPHRD	3,934.46	14,000.00	14,000.00	14,000.00	14,000.00	.00	.0%
131712	65890	INTERNET	.00	3,000.00	3,000.00	.00	.00	.00	-100.0%
131712	65900	AERIAL	25,000.00	25,500.00	25,500.00	25,500.00	25,500.00	.00	.0%
131712	66500	MISCEXP	.00	.00	.00	.00	.00	.00	.0%
131712	99560	PRINTER	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
131712	99570	Cell Phone	507.55	900.00	900.00	900.00	900.00	.00	.0%
	TOTAL GIS COORDINATOR		-226,274.59	-75,416.00	-72,683.00	27,059.00	27,059.00	.00	-137.2%
	TOTAL Mapping - GIS		-226,274.59	-75,416.00	-72,683.00	27,059.00	27,059.00	.00	-137.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
HHS Restricted for WIC	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
13 Health and Human Services Dir.							
00 No Department							
131813 41350 INTINC	1,082.38	-2,500.00	-2,500.00	-6,000.00	-6,000.00	.00	140.0%
TOTAL Health and Human Servi	1,082.38	-2,500.00	-2,500.00	-6,000.00	-6,000.00	.00	140.0%
TOTAL HHS Restricted for WIC	1,082.38	-2,500.00	-2,500.00	-6,000.00	-6,000.00	.00	140.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
Illinois Gaming Law Enf. Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20 Sheriff							
00 No Department							
131920 42470 RECPTIL	-2,054.62	-1,305.00	-1,305.00	-1,730.00	-1,730.00	.00	32.6%
131920 66500 MISCEXP	.00	1,600.00	1,600.00	1,600.00	1,600.00	.00	.0%
TOTAL Sheriff	-2,054.62	295.00	295.00	-130.00	-130.00	.00	-144.1%
TOTAL Illinois Gaming Law En	-2,054.62	295.00	295.00	-130.00	-130.00	.00	-144.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Indemnity Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
08	County Treasurer								
00	No Department								
132008	42990	TAXSALE	-9,860.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	.0%
132008	66960	CRTORD	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
	TOTAL County Treasurer		-9,860.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	.0%
	TOTAL Indemnity Fund		-9,860.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Jail Commissary Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
132120	41350	INTINC	-94.18	-65.00	-65.00	-1,500.00	-1,500.00	.00	2207.7%
132120	42250	REVENUE	-207,600.00	-135,000.00	-135,000.00	-115,000.00	-115,000.00	.00	-14.8%
132120	64540	INMTSUP	38,896.83	34,059.00	34,059.00	40,446.00	40,446.00	.00	18.8%
132120	64570	INMTWELF	10,089.64	21,510.00	21,510.00	24,197.00	24,197.00	.00	12.5%
132120	64580	INMTMED	59,845.83	65,554.00	65,554.00	70,352.00	70,352.00	.00	7.3%
132120	66500	MISCEXP	59,381.98	31,870.00	31,870.00	4,495.00	4,495.00	.00	-85.9%
	TOTAL Sheriff		-39,479.90	17,928.00	17,928.00	22,990.00	22,990.00	.00	28.2%
	TOTAL Jail Commissary Fund		-39,479.90	17,928.00	17,928.00	22,990.00	22,990.00	.00	28.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Kendall County Drug Srv. Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
25	County Board								
00	No Department								
132225	42020	FINES	-90.00	-500.00	-500.00	-370.00	-370.00	.00	-26.0%
132225	61200	TOHHS	.00	500.00	370.00	.00	.00	.00	-100.0%
	TOTAL County Board		-90.00	.00	-130.00	-370.00	-370.00	.00	184.6%
	TOTAL Kendall County Drug Sr		-90.00	.00	-130.00	-370.00	-370.00	.00	184.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
K-9 Donations	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20 Sheriff							
00 No Department							
132320 42860 DONAT	-75.00	-100.00	-100.00	-100.00	-100.00	.00	.0%
TOTAL Sheriff	-75.00	-100.00	-100.00	-100.00	-100.00	.00	.0%
TOTAL K-9 Donations	-75.00	-100.00	-100.00	-100.00	-100.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Law Library Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
15	Presiding Judge								
00	No Department								
132415	42000	FEES	-75,768.76	-35,000.00	-35,000.00	-65,000.00	-65,000.00	.00	85.7%
132415	62020	SUBSCRIPT	31,627.86	15,000.00	15,000.00	20,000.00	20,000.00	.00	33.3%
132415	67050	PATRON	15,325.00	14,100.00	14,100.00	14,100.00	14,100.00	.00	.0%
132415	67060	RESRCHCRTH	26,091.00	24,084.00	24,084.00	24,084.00	24,084.00	.00	.0%
	TOTAL Presiding Judge		-2,724.90	18,184.00	18,184.00	-6,816.00	-6,816.00	.00	-137.5%
	TOTAL Law Library Fund		-2,724.90	18,184.00	18,184.00	-6,816.00	-6,816.00	.00	-137.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
Liability Ins. Program Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
25 County Board							
00 No Department							
132525 40160 FRLIABINS	-472,747.13	-505,000.00	-505,000.00	-505,000.00	-505,000.00	.00	.0%
132525 68900 CLAIMS	477,222.93	505,000.00	505,000.00	505,000.00	505,000.00	.00	.0%
TOTAL County Board	4,475.80	.00	.00	.00	.00	.00	.0%
TOTAL Liability Ins. Program	4,475.80	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Probation Services Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
16	Probation Supervisor								
00	No Department								
132616	42250	REVENUE	-107,142.53	-103,000.00	-103,000.00	-103,000.00	-103,000.00	.00	.0%
132616	43130	DOMVIOL	-7,333.62	-7,000.00	-7,000.00	-1,500.00	-1,500.00	.00	-78.6%
132616	43140	GPS	-4,619.10	-5,000.00	-5,000.00	-2,000.00	-2,000.00	.00	-60.0%
132616	43150	UNAGDRIN	-1,500.00	-1,000.00	-1,000.00	-2,000.00	-2,000.00	.00	100.0%
132616	43160	EQUIPT	-318.25	-600.00	-600.00	.00	.00	.00	-100.0%
132616	43170	DRGTEST	-40.25	-250.00	-250.00	.00	.00	.00	-100.0%
132616	43180	EVAL	.00	-500.00	-500.00	.00	.00	.00	-100.0%
132616	43190	OFFTRAIN	-89.00	.00	.00	.00	.00	.00	.0%
132616	43200	PARENT	-905.00	-900.00	-900.00	-900.00	-900.00	.00	.0%
132616	43220	SOFTWARE	.00	.00	.00	.00	.00	.00	.0%
132616	43590	PRBASSMT	-6,661.00	-5,500.00	-5,500.00	-6,000.00	-6,000.00	.00	9.1%
132616	61000	TOGENF	.00	.00	.00	14,783.00	14,783.00	.00	.0%
132616	62030	DUES	1,160.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
132616	62060	TRAIN	21,467.06	28,000.00	28,000.00	29,000.00	29,000.00	.00	3.6%
132616	62140	ANNLCNTRC	11,679.48	80,000.00	80,000.00	51,500.00	51,500.00	.00	-35.6%
132616	62150	CNTRCSERV	25,089.89	42,000.00	42,000.00	54,000.00	54,000.00	.00	28.6%
132616	62160	EQUIPT	11,895.68	45,500.00	45,500.00	13,500.00	13,500.00	.00	-70.3%
132616	62310	COMPSFTW	16,719.94	35,000.00	35,000.00	30,000.00	30,000.00	.00	-14.3%
132616	64450	DRGTEST	13,530.70	15,000.00	15,000.00	15,000.00	15,000.00	.00	.0%
132616	65160	GPSMNTR	11,640.38	30,000.00	30,000.00	15,000.00	15,000.00	.00	-50.0%
	TOTAL Probation Supervisor		-15,425.62	154,750.00	154,750.00	110,383.00	110,383.00	.00	-28.7%
	TOTAL Probation Services Fun		-15,425.62	154,750.00	154,750.00	110,383.00	110,383.00	.00	-28.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Public Safety Sales Tax Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
25	County Board								
00	No Department								
132725	41350	INTINC	-35,064.59	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	.0%
132725	42350	KENCOM	.00	.00	.00	.00	.00	.00	.0%
132725	42500	PSST	-8,291,569.24	-7,500,000.00	-7,500,000.00	-8,000,000.00	-8,000,000.00	.00	6.7%
132725	61000	TOGENF	1,822,523.00	.00	.00	.00	.00	.00	.0%
132725	61040	TOPSCAPIMP	525,000.00	525,000.00	704,116.00	525,000.00	525,000.00	.00	-25.4%
132725	61150	TOJAILEXP	883,997.00	.00	.00	.00	.00	.00	.0%
132725	61270	CRTHS2016	1,011,125.00	1,068,000.00	1,066,800.00	676,775.00	676,775.00	.00	-36.6%
132725	61280	CRTHS2017	368,875.00	1,993,125.00	1,993,125.00	2,377,750.00	2,377,750.00	.00	19.3%
132725	61550	KCOMIGA	.00	2,120,511.00	2,120,511.00	2,108,949.22	2,108,949.22	.00	-.5%
	TOTAL County Board		-3,715,113.83	-1,803,364.00	-1,625,448.00	-2,321,525.78	-2,321,525.78	.00	42.8%
	TOTAL Public Safety Sales Ta		-3,715,113.83	-1,803,364.00	-1,625,448.00	-2,321,525.78	-2,321,525.78	.00	42.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2024	2024	2024	PCT
Recorder Document Storage Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
06	County Clerk And Recorder							
00	No Department							
132806	42250 REVENUE	-200,065.50	-209,000.00	-209,000.00	-209,000.00	-209,000.00	.00	.0%
132806	51040 DEPCLK	92,933.24	126,580.00	126,580.00	126,581.00	126,581.00	.00	.0%
132806	61000 TOGENF	75,000.00	.00	.00	.00	.00	.00	.0%
132806	68870 DOCSTRG	87,763.56	100,000.00	100,000.00	100,000.00	100,000.00	.00	.0%
	TOTAL County Clerk And Recor	55,631.30	17,580.00	17,580.00	17,581.00	17,581.00	.00	.0%
	TOTAL Recorder Document Stor	55,631.30	17,580.00	17,580.00	17,581.00	17,581.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
Recorder - GIS	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
06	County Clerk And Recorder						
00	No Department						
132906 42250	REVENUE	-42,306.00	-38,000.00	-38,000.00	-38,000.00	-38,000.00	.00 .0%
132906 51040	DEPCLK	53,308.51	58,414.00	58,414.00	64,255.00	64,255.00	.00 10.0%
	TOTAL County Clerk And Recor	11,002.51	20,414.00	20,414.00	26,255.00	26,255.00	.00 28.6%
	TOTAL Recorder - GIS	11,002.51	20,414.00	20,414.00	26,255.00	26,255.00	.00 28.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
Rental Housing Supp. Prg Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
06 County Clerk And Recorder							
00 No Department							
133006 42040 RECORDFEE	-173,619.00	-198,000.00	-198,000.00	-396,000.00	-396,000.00	.00	100.0%
133006 52020 STIL	192,672.00	198,000.00	198,000.00	396,000.00	396,000.00	.00	100.0%
TOTAL County Clerk And Recor	19,053.00	.00	.00	.00	.00	.00	.0%
TOTAL Rental Housing Supp. P	19,053.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Sale in Error Interest Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
08	County Treasurer								
00	No Department								
133108	42990	TAXSALE	-24,840.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00	.0%
133108	67000	CRTADORD	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
	TOTAL County Treasurer		-24,840.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	.0%
	TOTAL Sale in Error Interest		-24,840.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Salt Shed Bldg. Maint. Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
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	.00	.0%
133207	66500	MISCEXP	990.00	.00	.00	.00	.00	.00	.0%
	TOTAL County Highway Enginee		-1,760.00	-2,750.00	-2,750.00	-2,750.00	-2,750.00	.00	.0%
	TOTAL Salt Shed Bldg. Maint.		-1,760.00	-2,750.00	-2,750.00	-2,750.00	-2,750.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Sheriff Drug Abuse Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
133320	42000	FEES	-1,933.90	.00	.00	.00	.00	.00	.0%
133320	42020	FINES	-5,833.17	.00	.00	.00	.00	.00	.0%
133320	66550	DRABSPR	9,334.79	52,451.00	52,451.00	7,140.00	7,140.00	.00	-86.4%
	TOTAL Sheriff		1,567.72	52,451.00	52,451.00	7,140.00	7,140.00	.00	-86.4%
	TOTAL Sheriff Drug Abuse Fun		1,567.72	52,451.00	52,451.00	7,140.00	7,140.00	.00	-86.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Sheriff Drug Forfeiture Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
133420	43090	DRUGFORF	-4,017.76	-1,500.00	-1,500.00	-10,748.00	-10,748.00	.00	616.5%
133420	66590	DRGFORF	2,435.00	1,500.00	1,500.00	10,748.00	10,748.00	.00	616.5%
	TOTAL Sheriff		-1,582.76	.00	.00	.00	.00	.00	.0%
	TOTAL Sheriff Drug Forfeitur		-1,582.76	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Sheriff E-Ticket Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
133520	42020	FINES	-2,683.50	-2,200.00	-2,200.00	-3,500.00	-3,500.00	.00	59.1%
133520	66500	MISCEXP	843.93	800.00	800.00	8,130.00	8,130.00	.00	916.3%
	TOTAL Sheriff		-1,839.57	-1,400.00	-1,400.00	4,630.00	4,630.00	.00	-430.7%
	TOTAL Sheriff E-Ticket Fund		-1,839.57	-1,400.00	-1,400.00	4,630.00	4,630.00	.00	-430.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Sheriff FTA Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
133620	42250	REVENUE	-22,452.61	.00	.00	.00	.00	.00	.0%
133620	66500	MISCEXP	7,803.78	8,440.00	8,440.00	9,625.00	9,625.00	.00	14.0%
	TOTAL Sheriff		-14,648.83	8,440.00	8,440.00	9,625.00	9,625.00	.00	14.0%
	TOTAL Sheriff FTA Fund		-14,648.83	8,440.00	8,440.00	9,625.00	9,625.00	.00	14.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2024	2024	2024	PCT
DUI Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff							
00	No Department							
133720	42020 FINES	-22,019.88	-16,313.00	-16,313.00	-20,415.00	-20,415.00	.00	25.1%
133720	66540 ENFEQUIP	12,840.73	13,350.00	13,350.00	13,350.00	13,350.00	.00	.0%
	TOTAL Sheriff	-9,179.15	-2,963.00	-2,963.00	-7,065.00	-7,065.00	.00	138.4%
	TOTAL DUI Fund	-9,179.15	-2,963.00	-2,963.00	-7,065.00	-7,065.00	.00	138.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Sheriff Range Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
133820	41350	INTINC	-86.32	-20.00	-20.00	-200.00	-200.00	.00	900.0%
133820	42000	FEES	-5,000.00	-4,000.00	-4,000.00	-6,000.00	-6,000.00	.00	50.0%
133820	66500	MISCEXP	17,501.72	19,138.00	19,138.00	19,400.00	19,400.00	.00	1.4%
	TOTAL Sheriff		12,415.40	15,118.00	15,118.00	13,200.00	13,200.00	.00	-12.7%
	TOTAL Sheriff Range Fund		12,415.40	15,118.00	15,118.00	13,200.00	13,200.00	.00	-12.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Sheriff Spec. Assgm. Dt]. Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
133920	43080	AGENCY	-36,886.04	-35,000.00	-35,000.00	-38,000.00	-38,000.00	.00	8.6%
133920	51540	OVERTM	38,201.91	34,000.00	34,000.00	38,000.00	38,000.00	.00	11.8%
	TOTAL Sheriff		1,315.87	-1,000.00	-1,000.00	.00	.00	.00	-100.0%
	TOTAL Sheriff Spec. Assgm. D		1,315.87	-1,000.00	-1,000.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Sheriff Vehicle Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
134020	42000	FEES	-4,718.82	-5,000.00	-5,000.00	-3,500.00	-3,500.00	.00	-30.0%
134020	69760	VEHCL	16,136.28	10,000.00	10,000.00	3,000.00	3,000.00	.00	-70.0%
	TOTAL Sheriff		11,417.46	5,000.00	5,000.00	-500.00	-500.00	.00	-110.0%
	TOTAL Sheriff Vehicle Fund		11,417.46	5,000.00	5,000.00	-500.00	-500.00	.00	-110.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
State's Atty Child Adv Ctr Fnd	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
21 State's Attorney							
00 No Department							
134221 42860 DONAT	-2,002.00	.00	.00	.00	.00	.00	.0%
134221 66500 MISCEXP	998.00	7,500.00	7,500.00	7,500.00	7,500.00	.00	.0%
TOTAL State's Attorney	-1,004.00	7,500.00	7,500.00	7,500.00	7,500.00	.00	.0%
TOTAL State's Atty Child Adv	-1,004.00	7,500.00	7,500.00	7,500.00	7,500.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
State's Atty Drug Enf. Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
21	State's Attorney								
00	No Department								
134321	43370	FNSFORF	-4,899.87	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.00	.0%
134321	66550	DRABSPR	2,810.94	32,000.00	32,000.00	35,000.00	35,000.00	.00	9.4%
	TOTAL State's Attorney		-2,088.93	28,000.00	28,000.00	31,000.00	31,000.00	.00	10.7%
	TOTAL State's Atty Drug Enf.		-2,088.93	28,000.00	28,000.00	31,000.00	31,000.00	.00	10.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
State's Atty Juv. Just. Cnc]			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
21	State's Attorney								
00	No Department								
134421	42250	REVENUE	-2,545.52	-10,000.00	-10,000.00	-12,000.00	-12,000.00	.00	20.0%
134421	66500	MISCEXP	5,550.00	17,500.00	17,500.00	18,500.00	18,500.00	.00	5.7%
	TOTAL State's Attorney		3,004.48	7,500.00	7,500.00	6,500.00	6,500.00	.00	-13.3%
	TOTAL State's Atty Juv. Just		3,004.48	7,500.00	7,500.00	6,500.00	6,500.00	.00	-13.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
State's Atty Mny Laund Forf.	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
21 State's Attorney							
00 No Department							
134521 66500 MISCEXP	.00	7,500.00	7,500.00	7,500.00	7,500.00	.00	.0%
TOTAL State's Attorney	.00	7,500.00	7,500.00	7,500.00	7,500.00	.00	.0%
TOTAL State's Atty Mny Laund	.00	7,500.00	7,500.00	7,500.00	7,500.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
State's Atty Rec.s Auto. Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
21	State's Attorney								
00	No Department								
134621	42000	FEES	-6,120.00	-4,000.00	-4,000.00	-4,500.00	-4,500.00	.00	12.5%
134621	66500	MISCEXP	.00	35,000.00	35,000.00	35,000.00	35,000.00	.00	.0%
	TOTAL State's Attorney		-6,120.00	31,000.00	31,000.00	30,500.00	30,500.00	.00	-1.6%
	TOTAL State's Atty Rec.s Aut		-6,120.00	31,000.00	31,000.00	30,500.00	30,500.00	.00	-1.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT		
Tax Sale Automation Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE		
08	County Treasurer								
00	No Department								
134708	42990	TAXSALE	-20,345.00	-15,000.00	-15,000.00	-18,000.00	-18,000.00	.00	20.0%
134708	51330	OTHER	.00	9,000.00	9,000.00	9,000.00	9,000.00	.00	.0%
134708	66500	MISCEXP	12,782.74	17,000.00	17,000.00	20,000.00	20,000.00	.00	17.6%
	TOTAL County Treasurer		-7,562.26	11,000.00	11,000.00	11,000.00	11,000.00	.00	.0%
	TOTAL Tax Sale Automation Fu		-7,562.26	11,000.00	11,000.00	11,000.00	11,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT	
Transportation Alt. Prg. Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE	
07	County Highway Engineer							
00	No Department							
134807	40120	FRTRANTX	-75,000.00	-75,000.00	-75,000.00	-150,000.00	-150,000.00	.00 100.0%
134807	67500	PATHS	.00	100,000.00	100,000.00	.00	.00	.00 -100.0%
134807	67520	OSWEGOPK	.00	.00	.00	47,500.00	47,500.00	.00 .0%
134807	67540	OSWEGO	.00	.00	.00	50,000.00	50,000.00	.00 .0%
134807	67560	KCFP	.00	.00	.00	200,000.00	200,000.00	.00 .0%
134807	67590	VLGMINOOKA	.00	50,000.00	50,000.00	50,000.00	50,000.00	.00 .0%
134807	67600	VLGMONTG	75,000.00	.00	.00	30,030.00	30,030.00	.00 .0%
	TOTAL County Highway Enginee		.00	75,000.00	75,000.00	227,530.00	227,530.00	.00 203.4%
	TOTAL Transportation Alt. Pr		.00	75,000.00	75,000.00	227,530.00	227,530.00	.00 203.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Transportation Sales Tax Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
07	County Highway Engineer								
00	No Department								
135007	40130	FRHWYRST	-21,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	.0%
135007	41350	INTINC	-45,886.20	-25,000.00	-25,000.00	-100,000.00	-100,000.00	.00	300.0%
135007	42470	RECPTIL	-675,000.00	.00	.00	.00	.00	.00	.0%
135007	42480	TRNSTX	-8,291,569.19	-7,500,000.00	-7,500,000.00	-8,000,000.00	-8,000,000.00	.00	6.7%
135007	42490	OTHER	-210,767.18	-825,000.00	-825,000.00	-1,200,000.00	-1,200,000.00	.00	45.5%
135007	61130	TOKCTAP	75,000.00	75,000.00	75,000.00	150,000.00	150,000.00	.00	100.0%
135007	67400	RDCONSTR	1,741,563.68	10,525,000.00	10,525,000.00	12,800,000.00	12,800,000.00	.00	21.6%
135007	67410	ROW	962,827.38	400,000.00	400,000.00	1,000,000.00	1,000,000.00	.00	150.0%
135007	67420	ENGFEE	2,718,925.04	1,600,000.00	1,600,000.00	2,250,000.00	2,250,000.00	.00	40.6%
135007	67460	PROFFEE	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	.00	.0%
135007	69780	CAPEXP	.00	.00	.00	500,000.00	500,000.00	.00	.0%
	TOTAL County Highway Enginee		-3,685,906.47	4,300,000.00	4,300,000.00	7,450,000.00	7,450,000.00	.00	73.3%
	TOTAL Transportation Sales T		-3,685,906.47	4,300,000.00	4,300,000.00	7,450,000.00	7,450,000.00	.00	73.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
Victim Impact Panel Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
15 Presiding Judge							
00 No Department							
135115 41350 INTINC	-24.63	-3,200.00	-3,200.00	-3,200.00	-3,200.00	.00	.0%
135115 42250 REVENUE	-280.00	.00	.00	.00	.00	.00	.0%
135115 66500 MISCEXP	.00	3,200.00	3,200.00	3,200.00	3,200.00	.00	.0%
TOTAL Presiding Judge	-304.63	.00	.00	.00	.00	.00	.0%
TOTAL Victim Impact Panel Fu	-304.63	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2024	2024	2024	PCT
Public Defend	Auto Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
17	Public Defender							
00	No Department							
135417	42000 FEES	-3,030.50	-1,121.00	-1,121.00	-1,121.00	-1,121.00	.00	.0%
135417	66500 MISCEXP	.00	1,121.00	1,121.00	1,121.00	1,121.00	.00	.0%
	TOTAL Public Defender	-3,030.50	.00	.00	.00	.00	.00	.0%
	TOTAL Public Defend Auto Fu	-3,030.50	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
County Jail Medical Cost Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
135520	42000	FEES	-5,175.00	-3,000.00	-3,000.00	-5,800.00	-5,800.00	.00	93.3%
135520	64580	INMTMED	.00	3,000.00	3,000.00	10,000.00	10,000.00	.00	233.3%
	TOTAL Sheriff		-5,175.00	.00	.00	4,200.00	4,200.00	.00	.0%
	TOTAL County Jail Medical Co		-5,175.00	.00	.00	4,200.00	4,200.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
L.E. Operations Support Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
135620	42250	REVENUE	-15,949.00	-15,000.00	-15,000.00	-30,000.00	-30,000.00	.00	100.0%
135620	66500	MISCEXP	.00	10,519.00	10,519.00	10,685.00	10,685.00	.00	1.6%
	TOTAL Sheriff		-15,949.00	-4,481.00	-4,481.00	-19,315.00	-19,315.00	.00	331.0%
	TOTAL L.E. Operations Suppor		-15,949.00	-4,481.00	-4,481.00	-19,315.00	-19,315.00	.00	331.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
County Clerk Election Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
06	County Clerk And Recorder								
00	No Department								
135706	40000	FRGENFND	-600,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.00	.0%
135706	51140	ELCTJUDGE	.00	20,000.00	20,000.00	130,000.00	130,000.00	.00	550.0%
135706	51540	OVERTIME	.00	.00	.00	20,000.00	20,000.00	.00	.0%
135706	62010	POSTAGE	.00	15,000.00	15,000.00	75,000.00	75,000.00	.00	400.0%
135706	62050	MILEAGE	967.40	5,000.00	5,000.00	15,000.00	15,000.00	.00	200.0%
135706	62090	LEGALPUB	.00	5,000.00	5,000.00	15,000.00	15,000.00	.00	200.0%
135706	62150	CNTRCSERV	.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	.0%
135706	64200	ELECJSCH	.00	.00	.00	1,500.00	1,500.00	.00	.0%
135706	64210	BALLOTS	.00	30,000.00	30,000.00	105,000.00	105,000.00	.00	250.0%
135706	64260	EXTHelp	.00	.00	.00	20,000.00	20,000.00	.00	.0%
135706	64280	POLLSETUP	.00	10,000.00	10,000.00	35,000.00	35,000.00	.00	250.0%
	TOTAL County Clerk And Recor		-599,032.60	.00	.00	331,500.00	331,500.00	.00	.0%
	TOTAL County Clerk Election		-599,032.60	.00	.00	331,500.00	331,500.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
Mental Health Trtmt. Court Fnd	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
15 Presiding Judge							
00 No Department							
135815 40000 FRGENFND	-300,000.00	.00	.00	.00	.00	.00	.00
135815 40390 TXNARPA	150,000.00	.00	.00	.00	.00	.00	.00
135815 42250 REVENUE	.00	.00	.00	-1,000.00	-1,000.00	.00	.00
135815 51330 OTHER	39,186.93	34,475.00	34,475.00	23,100.00	23,100.00	.00	-33.0%
135815 61000 TOGENF	.00	5,000.00	5,000.00	.00	.00	.00	-100.0%
135815 61160 TOIMRF	2,877.42	3,500.00	3,500.00	1,400.00	1,400.00	.00	-60.0%
135815 61170 TOSSI	3,085.39	3,500.00	3,500.00	1,500.00	1,500.00	.00	-57.1%
135815 61450 TRNHLTCARE	.00	.00	.00	6.36	6.36	.00	.00
135815 62060 TRAIN	567.00	1,000.00	1,000.00	1,500.00	1,500.00	.00	50.0%
135815 62080 TRAVEL	1,174.87	4,000.00	4,000.00	2,500.00	2,500.00	.00	-37.5%
135815 63030 PROGRM	3,273.98	20,000.00	20,000.00	12,000.00	12,000.00	.00	-40.0%
135815 64450 DRGTEST	3,996.50	15,000.00	15,000.00	10,000.00	10,000.00	.00	-33.3%
135815 65190 ASSMT	.00	500.00	500.00	375.00	375.00	.00	-25.0%
TOTAL Presiding Judge	-95,837.91	86,975.00	86,975.00	51,381.36	51,381.36	.00	-40.9%
TOTAL Mental Health Trtmt. C	-95,837.91	86,975.00	86,975.00	51,381.36	51,381.36	.00	-40.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
Drug Court Revenue Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
15 Presiding Judge							
00 No Department							
135915 40470 TXNARPAMH	-1,750.00	.00	.00	.00	.00	.00	.0%
135915 43650 DRGCTREV	-1,403.52	.00	.00	-1,000.00	-1,000.00	.00	.0%
135915 64450 DRGTEST	491.50	.00	.00	.00	.00	.00	.0%
TOTAL Presiding Judge	-2,662.02	.00	.00	-1,000.00	-1,000.00	.00	.0%
TOTAL Drug Court Revenue Fun	-2,662.02	.00	.00	-1,000.00	-1,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Sheriff Elctrc Home Monitoring			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
09	Sheriff								
136020	42250	REVENUE	-51,810.97	-89,747.00	-89,747.00	-55,410.00	-55,410.00	.00	-38.3%
136020	66500	MISCEXP	72,234.33	79,612.00	79,612.00	54,000.00	54,000.00	.00	-32.2%
	TOTAL Sheriff		20,423.36	-10,135.00	-10,135.00	-1,410.00	-1,410.00	.00	-86.1%
	TOTAL Sheriff Elctrc Home Mo		20,423.36	-10,135.00	-10,135.00	-1,410.00	-1,410.00	.00	-86.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Health Care / Benefit Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
25	County Board								
00	No Department								
136125	40000	FRGENFND	-6,504,024.00	-3,550,000.00	-4,050,000.00	-4,050,000.00	-4,050,000.00	.00	.0%
136125	40020	FRFP	-90,435.70	-134,024.00	-134,024.00	-124,743.00	-124,743.00	.00	-6.9%
136125	40030	FRANML	-10,968.47	-25,200.00	-25,200.00	-23,785.00	-23,785.00	.00	-5.6%
136125	40040	FRVAC	-26,907.48	-28,519.00	-28,519.00	-55,787.00	-55,787.00	.00	95.6%
136125	40050	FRGIS	-45,350.61	-53,585.00	-53,585.00	-61,481.00	-61,481.00	.00	14.7%
136125	40070	FRARI	-42.90	.00	.00	.00	.00	.00	.0%
136125	40080	FRHHS	-591,172.55	-656,052.00	-656,052.00	-737,995.00	-737,995.00	.00	12.5%
136125	40170	FRHWY	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.00	.0%
136125	42170	HHINSEED	-1,199,986.60	-1,488,365.00	-1,488,365.00	-1,644,361.00	-1,644,361.00	.00	10.5%
136125	42180	HHINCOBRET	-211,569.80	-213,673.00	-213,673.00	-152,258.00	-152,258.00	.00	-28.7%
136125	42230	HHINSKENCO	-401,234.50	-331,327.00	-331,327.00	-347,165.00	-347,165.00	.00	4.8%
136125	43820	HLTHROE	-15,869.40	-24,897.00	-24,897.00	-3,303.00	-3,303.00	.00	-86.7%
136125	65420	DENTALINS	369,237.74	381,879.00	381,879.00	302,332.00	302,332.00	.00	-20.8%
136125	65460	STUNEMPLY	21,929.81	35,000.00	35,000.00	35,000.00	35,000.00	.00	.0%
136125	65470	HLTHINS	4,903,995.10	5,438,252.00	5,438,252.00	6,230,253.00	6,230,253.00	.00	14.6%
136125	65480	EMPLREIM	1,994.37	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
136125	65650	EAP	6,568.80	6,600.00	6,600.00	6,600.00	6,600.00	.00	.0%
136125	65670	CTYLIFEINS	7,343.62	9,677.00	9,677.00	7,837.00	7,837.00	.00	-19.0%
136125	65680	HSAERCNT	591,375.00	597,500.00	597,500.00	600,000.00	600,000.00	.00	.4%
136125	65690	FSAFEE	1,905.86	35,000.00	3,500.00	3,500.00	3,500.00	.00	.0%
136125	68010	BROKER	42,204.00	49,613.00	49,613.00	49,613.00	49,613.00	.00	.0%
	TOTAL County Board		-3,201,007.71	879.00	-530,621.00	-12,743.00	-12,743.00	.00	-97.6%
	TOTAL Health Care / Benefit		-3,201,007.71	879.00	-530,621.00	-12,743.00	-12,743.00	.00	-97.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
Judicial Facilities Constructn	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
25 County Board							
00 No Department							
136225 42250 REVENUE	-9,390.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.00	.0%
136225 62000 SUPPLIES	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
136225 62150 CNTRCSERV	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
136225 69780 CAPEXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
136225 70330 GRCONTSTRU	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
136225 70650 PROFSVAE	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
TOTAL County Board	-9,390.00	-95,000.00	-95,000.00	-95,000.00	-95,000.00	.00	.0%
TOTAL Judicial Facilities Co	-9,390.00	-95,000.00	-95,000.00	-95,000.00	-95,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Opioid Settlement Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
25	County Board								
00	No Department								
136325	42250	REVENUE	-82,154.07	-80,113.14	-80,113.14	-80,113.14	-80,113.14	.00	.0%
136325	67950	TRMTEXP	.00	5,000.00	5,000.00	.00	.00	.00	-100.0%
136325	67960	PREVEXP	.00	5,000.00	5,000.00	.00	.00	.00	-100.0%
136325	67980	OTRSTEXP	.00	5,000.00	5,000.00	.00	.00	.00	-100.0%
136325	68040	SPIT	.00	.00	.00	109,000.00	109,000.00	.00	.0%
136325	68060	AddrNeedCr	.00	.00	.00	47,500.00	47,500.00	.00	.0%
136325	68090	PrenMisuse	.00	.00	.00	40,750.00	40,750.00	.00	.0%
136325	68100	PrevOD	.00	.00	.00	20,900.00	20,900.00	.00	.0%
136325	68110	FirstResp	.00	.00	.00	2,000.00	2,000.00	.00	.0%
136325	68130	TRAIN	.00	.00	.00	13,000.00	13,000.00	.00	.0%
	TOTAL County Board		-82,154.07	-65,113.14	-65,113.14	153,036.86	153,036.86	.00	-335.0%
	TOTAL Opioid Settlement Fund		-82,154.07	-65,113.14	-65,113.14	153,036.86	153,036.86	.00	-335.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
EMA Hazard Mitigation Plan			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
09	EMA Director								
00	No Department								
136409	42250	REVENUE	.00	.00	.00	-28,224.58	-28,224.58	.00	.0%
136409	66550	MISC	.00	.00	.00	28,224.58	28,224.58	.00	.0%
	TOTAL EMA Director		.00	.00	.00	.00	.00	.00	.0%
	TOTAL EMA Hazard Mitigation		.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
Sheriff Equitable Sharing Prog	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20 Sheriff							
00 No Department							
136520 42250 REVENUE	.00	.00	.00	-99,279.72	-99,279.72	.00	.0%
136520 62060 TRAIN	.00	.00	.00	20,000.00	20,000.00	.00	.0%
136520 62150 CNTRCSERV	.00	.00	.00	29,279.72	29,279.72	.00	.0%
136520 62160 EQUIPT	.00	.00	.00	50,000.00	50,000.00	.00	.0%
TOTAL Sheriff	.00	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff Equitable Shar	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Animal Control Capital Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
01	Animal Control Warden								
00	No Department								
140001	40030	FRANML	-35,050.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00	.0%
140001	69770	BLDGIMP	3,165.72	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
140001	69780	CAPEXP	13,360.00	2,500.00	2,500.00	21,000.00	21,000.00	.00	740.0%
	TOTAL Animal Control Warden		-18,524.28	-2,500.00	-2,500.00	16,000.00	16,000.00	.00	-740.0%
	TOTAL Animal Control Capital		-18,524.28	-2,500.00	-2,500.00	16,000.00	16,000.00	.00	-740.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Building Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
25	County Board								
00	No Department								
140125	40000	FRGENFND	-1,035,000.00	-35,000.00	-1,991,390.00	-35,000.00	-35,000.00	.00	-98.2%
140125	40170	FRHWY	-57,550.00	.00	.00	.00	.00	.00	.0%
140125	69780	CAPEXP	48,467.86	589,500.00	359,600.00	8,565,540.00	8,565,540.00	.00	2282.0%
	TOTAL County Board		-1,044,082.14	554,500.00	-1,631,790.00	8,530,540.00	8,530,540.00	.00	-622.8%
	TOTAL Building Fund		-1,044,082.14	554,500.00	-1,631,790.00	8,530,540.00	8,530,540.00	.00	-622.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Capital Improvement Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
25	County Board								
00	No Department								
140225	40000	FRGENFND	-1,150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	.00	.0%
140225	42320	LEASEINC	-86,250.00	.00	.00	.00	.00	.00	.0%
140225	42330	VIDEOGM	-157,996.95	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.00	.0%
140225	69780	CAPEXP	190,833.09	2,700.00	2,700.00	.00	.00	.00	-100.0%
	TOTAL County Board		-1,203,413.86	-247,300.00	-247,300.00	-250,000.00	-250,000.00	.00	1.1%
	TOTAL Capital Improvement Fu		-1,203,413.86	-247,300.00	-247,300.00	-250,000.00	-250,000.00	.00	1.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Courthouse Restoration Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
25	County Board								
00	No Department								
140325	42250	REVENUE	-420.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	.0%
140325	66500	MISCEXP	100.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
	TOTAL County Board		-320.00	.00	.00	.00	.00	.00	.0%
	TOTAL Courthouse Restoration		-320.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2024	2024	2024	PCT
Public Safety Capl. Imp. Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
25	County Board							
00	No Department							
140425	40000 FRGENFND	-500,000.00	.00	-650,000.00	.00	.00	.00	-100.0%
140425	40200 FRPSST	-525,000.00	-525,000.00	-704,116.00	-525,000.00	-525,000.00	.00	-25.4%
140425	43340 GENERTR	-19,446.22	-26,000.00	-26,000.00	-26,000.00	-26,000.00	.00	.0%
140425	62160 EQUIPT	444,974.87	44,500.00	44,500.00	.00	.00	.00	-100.0%
140425	66500 MISCEXP	192,403.16	464,840.00	878,667.25	.00	.00	.00	-100.0%
140425	69760 VEHCL	250,035.33	911,910.00	911,910.00	.00	.00	.00	-100.0%
	TOTAL County Board	-157,032.86	870,250.00	454,961.25	-551,000.00	-551,000.00	.00	-221.1%
	TOTAL Public Safety Capl. Im	-157,032.86	870,250.00	454,961.25	-551,000.00	-551,000.00	.00	-221.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
County	Building	Debt Service	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
08	County Treasurer								
00	No Department								
150008	40000	FRGENFND	-116,000.00	-92,000.00	-92,000.00	-104,760.00	-104,760.00	.00	13.9%
150008	40080	FRHHS	-145,814.00	-145,814.00	-145,814.00	-145,814.00	-145,814.00	.00	.0%
150008	41350	INTINC	-1,273.99	-600.00	-600.00	-600.00	-600.00	.00	.0%
150008	43230	KENDHOUS	-2,800.00	-4,800.00	-4,800.00	-4,800.00	-4,800.00	.00	.0%
150008	43260	KCDEE	-9,600.00	-9,600.00	-9,600.00	-9,600.00	-9,600.00	.00	.0%
150008	66500	MISCEXP	148.75	650.00	650.00	650.00	650.00	.00	.0%
150008	68640	FAFEE	1,095.94	475.00	475.00	1,500.00	1,500.00	.00	215.8%
150008	68650	DEBTINT	88,760.00	81,160.00	81,160.00	74,360.00	74,360.00	.00	-8.4%
150008	68700	DEBTPRNC	190,000.00	170,000.00	170,000.00	190,000.00	190,000.00	.00	11.8%
	TOTAL County Treasurer		4,516.70	-529.00	-529.00	936.00	936.00	.00	-276.9%
	TOTAL County Building Debt S		4,516.70	-529.00	-529.00	936.00	936.00	.00	-276.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Courthouse Exp. Debt Service			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
08	County Treasurer								
00	No Department								
150108	40200	FRPSST	-1,380,000.00	-3,060,125.00	-3,060,125.00	-3,055,525.00	-3,055,525.00	.00	-.2%
150108	41350	INTINC	-3,918.62	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	.0%
150108	68640	FAFEE	1,776.87	1,200.00	1,200.00	2,000.00	2,000.00	.00	66.7%
150108	68730	2016INT	76,125.00	46,800.00	46,800.00	21,675.00	21,675.00	.00	-53.7%
150108	68740	2016PRNC	935,000.00	1,020,000.00	1,020,000.00	655,100.00	655,100.00	.00	-35.8%
150108	68750	2017INT	663,625.00	618,125.00	618,125.00	537,750.00	537,750.00	.00	-13.0%
150108	68760	2017PRNC	445,000.00	1,375,000.00	1,375,000.00	1,840,000.00	1,840,000.00	.00	33.8%
	TOTAL County Treasurer		737,608.25	.00	.00	.00	.00	.00	.0%
	TOTAL Courthouse Exp. Debt s		737,608.25	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT		
Jail Addition Debt Service	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE		
08	County Treasurer								
00	No Department								
150208	40200	FRPSST	-883,997.00	.00	.00	.00	.00	.00	.0%
150208	41350	INTINC	-2,504.89	.00	.00	.00	.00	.00	.0%
150208	66500	MISCEXP	148.75	.00	.00	.00	.00	.00	.0%
150208	68640	FAFEE	145.94	.00	.00	.00	.00	.00	.0%
150208	68650	DEBTINT	34,600.00	.00	.00	.00	.00	.00	.0%
150208	68700	DEBTPRNC	865,000.00	.00	.00	.00	.00	.00	.0%
	TOTAL County Treasurer		13,392.80	.00	.00	.00	.00	.00	.0%
	TOTAL Jail Addition Debt Ser		13,392.80	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Sheriff IL Med Assist Recovery			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
10	Corrections								
150320	42970	GRANT	-25,000.00	.00	-50,000.00	.00	.00	.00	-100.0%
150320	66500	MISCEXP	4,730.88	.00	50,000.00	75,000.00	75,000.00	.00	50.0%
	TOTAL Sheriff		-20,269.12	.00	.00	75,000.00	75,000.00	.00	.0%
	TOTAL Sheriff IL Med Assist		-20,269.12	.00	.00	75,000.00	75,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	PCT CHANGE
Community Services Block Grant							
13 Health and Human Services Dir.							
00 No Department							
170213 41350 INTINC	-244.40	-150.00	-150.00	.00	.00	.00	-100.0%
170213 66500 MISCEXP	.00	.00	.00	.00	.00	.00	.0%
TOTAL Health and Human Servi	-244.40	-150.00	-150.00	.00	.00	.00	-100.0%
TOTAL Community Services Blo	-244.40	-150.00	-150.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
Historic Preservation CLG Grnt	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
19 PBZ Senior Planner							
00 No Department							
172019 40000 FRGENFND	-12,750.00	-12,750.00	-12,750.00	-13,200.00	-13,200.00	.00	3.5%
172019 42970 GRANT	.00	-29,750.00	-29,750.00	-30,800.00	-30,800.00	.00	3.5%
172019 63630 CONSULT	6,375.00	42,500.00	42,500.00	44,000.00	44,000.00	.00	3.5%
TOTAL PBZ Senior Planner	-6,375.00	.00	.00	.00	.00	.00	.0%
TOTAL Historic Preservation	-6,375.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
County Clerk Death Cert. Grant			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
06	County Clerk And Recorder								
00	No Department								
173006	42970	GRANT	-2,350.00	-2,350.00	-2,350.00	-4,135.00	-4,135.00	.00	76.0%
173006	66500	MISCEXP	2,348.96	2,350.00	2,350.00	4,135.00	4,135.00	.00	76.0%
	TOTAL County Clerk And Recor		-1.04	.00	.00	.00	.00	.00	.0%
	TOTAL County Clerk Death Cer		-1.04	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
Help America Vote Act	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
06 County Clerk And Recorder							
00 No Department							
173106 42970 GRANT	-123,474.21	-100,000.00	-100,000.00	-120,994.00	-120,994.00	.00	21.0%
173106 66500 MISCEXP	80,625.49	100,000.00	100,000.00	120,994.00	120,994.00	.00	21.0%
TOTAL County Clerk And Recor	-42,848.72	.00	.00	.00	.00	.00	.0%
TOTAL Help America Vote Act	-42,848.72	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Coroner Death Cert. Grant			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
04	Coroner								
00	No Department								
173504	41350	INTINC	-14.44	.00	.00	.00	.00	.00	.0%
173504	42970	GRANT	-5,732.00	-4,500.00	-4,500.00	-3,000.00	-3,000.00	.00	-33.3%
173504	70110	GRMISC	7,545.08	10,000.00	10,000.00	5,000.00	5,000.00	.00	-50.0%
	TOTAL Coroner		1,798.64	5,500.00	5,500.00	2,000.00	2,000.00	.00	-63.6%
	TOTAL Coroner Death Cert. Gr		1,798.64	5,500.00	5,500.00	2,000.00	2,000.00	.00	-63.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Coroner SUDORS			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
04	Coroner								
00	No Department								
173604	42970	GRANT	-1,749.62	-1,800.00	-1,800.00	-500.00	-500.00	.00	-72.2%
173604	70110	GRMISC	3,255.50	10,500.00	10,500.00	2,500.00	2,500.00	.00	-76.2%
	TOTAL Coroner		1,505.88	8,700.00	8,700.00	2,000.00	2,000.00	.00	-77.0%
	TOTAL Coroner SUDORS		1,505.88	8,700.00	8,700.00	2,000.00	2,000.00	.00	-77.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Viol. Crms Victim's Assist Gr.			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
21	State's Attorney								
00	No Department								
174021	42970	GRANT	-13,100.00	-25,000.00	-25,000.00	-50,000.00	-50,000.00	.00	100.0%
174021	70000	GRSAL	13,100.00	25,000.00	25,000.00	50,000.00	50,000.00	.00	100.0%
174021	70110	GRMISC	.00	1.00	1.00	.00	.00	.00	-100.0%
	TOTAL State's Attorney		.00	1.00	1.00	.00	.00	.00	-100.0%
	TOTAL Viol. Crms Victim's As		.00	1.00	1.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
Adult Redeploy Illinois	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
15 Presiding Judge							
00 No Department							
174515 40140 FRMTLHLTH	-9,741.78	-9,750.00	-9,750.00	-9,750.00	-9,750.00	.00	.0%
174515 42970 GRANT	-107,705.96	-201,545.00	-201,545.00	-235,786.42	-235,786.42	.00	17.0%
174515 51330 OTHER	68,343.39	80,438.00	80,438.00	116,518.00	116,518.00	.00	44.9%
174515 61000 TOGENF	42.90	7,645.40	7,645.40	.00	.00	.00	-100.0%
174515 61160 TOIMRF	4,982.94	6,648.60	6,648.60	7,410.00	7,410.00	.00	11.5%
174515 61170 TOSSI	5,359.54	4,238.50	4,238.50	7,890.00	7,890.00	.00	86.2%
174515 61450 TRNHLTCARE	.00	.00	.00	35.76	35.76	.00	.0%
174515 62000 SUPPLIES	6,131.70	24,961.00	24,961.00	20,727.70	20,727.70	.00	-17.0%
174515 62060 TRAIN	3,413.00	5,281.00	5,281.00	4,613.50	4,613.50	.00	-12.6%
174515 62080 TRAVEL	4,209.41	10,824.00	10,824.00	8,419.00	8,419.00	.00	-22.2%
174515 64450 DRGTEST	8,547.16	20,283.00	20,283.00	14,067.00	14,067.00	.00	-30.6%
174515 65170 TRTRES	7,581.18	29,400.00	29,400.00	.00	.00	.00	-100.0%
174515 65180 TRTOUTPT	9,000.00	.00	.00	46,800.00	46,800.00	.00	.0%
174515 65190 ASSMT	.00	770.00	770.00	875.00	875.00	.00	13.6%
20 State's Attorney							
17451520 51270 ASSTSAO	.00	13,839.00	13,839.00	12,200.00	12,200.00	.00	-11.8%
TOTAL Presiding Judge	163.48	-6,966.50	-6,966.50	-5,980.46	-5,980.46	.00	-14.2%
TOTAL Adult Redeploy Illinois	163.48	-6,966.50	-6,966.50	-5,980.46	-5,980.46	.00	-14.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
Family Violence Coord. Council	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
16 Probation Supervisor							
00 No Department							
174616 42970 GRANT	-58,210.79	-57,000.00	-57,000.00	-56,000.00	-56,000.00	.00	-1.8%
174616 62000 SUPPLIES	237.15	842.00	842.00	648.00	648.00	.00	-23.0%
174616 62080 TRAVEL	28.00	.00	.00	.00	.00	.00	.0%
174616 62150 CNTRCSERV	52,961.77	56,158.00	56,158.00	55,352.00	55,352.00	.00	-1.4%
TOTAL Probation Supervisor	-4,983.87	.00	.00	.00	.00	.00	.0%
TOTAL Family Violence Coord.	-4,983.87	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
IL Court Tech Modernization	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
15 Presiding Judge							
00 No Department							
174715 42970 GRANT	.00	.00	.00	-622,000.00	-622,000.00	.00	.0%
174715 70030 GREQUIP	.00	.00	.00	207,000.00	207,000.00	.00	.0%
174715 70040 GRSUPPL	.00	.00	.00	207,000.00	207,000.00	.00	.0%
174715 70050 GRCONTRSER	.00	.00	.00	208,000.00	208,000.00	.00	.0%
TOTAL Presiding Judge	.00	.00	.00	.00	.00	.00	.0%
TOTAL IL Court Tech Moderniz	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR: HIDTA	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	PCT CHANGE
20 Sheriff							
00 No Department							
175020 42970 GRANT	-2,302,948.46	.00	.00	-2,110,000.00	-2,110,000.00	.00	.0%
175020 70000 GRSAL	1,220,030.59	.00	.00	.00	.00	.00	.0%
175020 70020 GRTRAVEL	24,509.45	.00	.00	.00	.00	.00	.0%
175020 70030 GREQUIP	1,761.08	.00	.00	.00	.00	.00	.0%
175020 70040 GRSUPPL	.00	.00	.00	.00	.00	.00	.0%
175020 70050 GRCONTRSER	214,512.77	.00	.00	.00	.00	.00	.0%
175020 70110 GRMISC	82,462.00	.00	.00	.00	.00	.00	.0%
175020 70350 GRRENTUTIL	552,661.00	.00	.00	.00	.00	.00	.0%
175020 70600 OT	186,044.97	.00	.00	.00	.00	.00	.0%
175020 70700 NOTI	.00	.00	.00	125,000.00	125,000.00	.00	.0%
175020 70720 ICS	.00	.00	.00	398,000.00	398,000.00	.00	.0%
175020 70730 MC	.00	.00	.00	647,000.00	647,000.00	.00	.0%
175020 70740 NARCINT	.00	.00	.00	75,000.00	75,000.00	.00	.0%
175020 70750 RI	.00	.00	.00	719,000.00	719,000.00	.00	.0%
175020 70760 TRN	.00	.00	.00	146,000.00	146,000.00	.00	.0%
TOTAL Sheriff	-20,966.60	.00	.00	.00	.00	.00	.0%
TOTAL HIDTA	-20,966.60	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
IDOT CPS Grt (Child Sfty Seat)	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20 Sheriff							
00 No Department							
175120 70040 GRSUPPL	7,175.54	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff	7,175.54	.00	.00	.00	.00	.00	.0%
TOTAL IDOT CPS Grt (Child sf	7,175.54	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
Traffic Enforcement Grants	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20 Sheriff							
00 No Department							
175220 51570 SPEED	.00	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff	.00	.00	.00	.00	.00	.00	.0%
TOTAL Traffic Enforcement Gr	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Nuclear Grant Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
09	EMA Director								
00	No Department								
175409	42250	REVENUE	-10,100.00	-24,794.04	-24,794.04	-21,900.00	-21,900.00	.00	-11.7%
175409	51330	OTHER	17,552.87	20,121.54	20,344.54	16,119.00	16,119.00	.00	-20.8%
175409	62000	SUPPLIES	.00	2,510.00	2,510.00	2,010.00	2,010.00	.00	-19.9%
175409	62080	TRAVEL	.00	1,750.00	1,750.00	1,750.00	1,750.00	.00	.0%
175409	62150	CNTRCSERV	1,000.00	1,700.00	1,700.00	2,290.00	2,290.00	.00	34.7%
175409	62160	EQUIPT	23,932.18	9,400.00	9,400.00	8,900.00	8,900.00	.00	-5.3%
175409	70080	GRTELECOM	509.45	480.00	480.00	480.00	480.00	.00	.0%
	TOTAL EMA Director		32,894.50	11,167.50	11,390.50	9,649.00	9,649.00	.00	-15.3%
	TOTAL Nuclear Grant Fund		32,894.50	11,167.50	11,390.50	9,649.00	9,649.00	.00	-15.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
SCAAP Grant			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20	Sheriff								
00	No Department								
175520	42250	REVENUE	-22,988.00	-12,000.00	-12,000.00	-8,000.00	-8,000.00	.00	-33.3%
175520	66550	MISCEXP	13,368.33	6,145.00	6,145.00	24,895.00	24,895.00	.00	305.1%
	TOTAL Sheriff		-9,619.67	-5,855.00	-5,855.00	16,895.00	16,895.00	.00	-388.6%
	TOTAL SCAAP Grant		-9,619.67	-5,855.00	-5,855.00	16,895.00	16,895.00	.00	-388.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
Bulletproof Vest Partnership G	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
20 Sheriff							
00 No Department							
175920 42970 GRANT	.00	.00	.00	-5,000.00	-5,000.00	.00	.0%
175920 63640 VESTEXP	.00	.00	.00	5,000.00	5,000.00	.00	.0%
TOTAL Sheriff	.00	.00	.00	.00	.00	.00	.0%
TOTAL Bulletproof Vest Partn	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Kendall Area Transit			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
05	County Administrator								
00	No Department								
176505	40000	FRGENFND	-25,500.00	-25,500.00	-25,500.00	-25,500.00	-25,500.00	.00	.0%
176505	40150	FRSRSRV	-30,000.00	-30,000.00	-30,000.00	-45,500.00	-45,500.00	.00	51.7%
176505	41350	INTINC	-551.25	-200.00	-200.00	-200.00	-200.00	.00	.0%
176505	42390	REIMBOTR	-464,554.35	-50,988.00	-50,988.00	-113,988.00	-113,988.00	.00	123.6%
176505	43500	DOAP	-472,230.66	-1,300,000.00	-1,300,000.00	-1,300,000.00	-1,300,000.00	.00	.0%
176505	43550	IDOT5311	-111,156.00	-55,578.00	-55,578.00	-65,000.00	-65,000.00	.00	17.0%
176505	43560	RTA5310	-225,541.61	-160,000.00	-160,000.00	-450,000.00	-450,000.00	.00	181.3%
176505	43710	CARES	-153,605.51	.00	.00	.00	.00	.00	.0%
176505	43840	IDOTREBLD	.00	-4,000,000.00	-4,000,000.00	-4,000,000.00	-4,000,000.00	.00	.0%
176505	43850	IDOTCVPGR	.00	-225,000.00	-225,000.00	-225,000.00	-225,000.00	.00	.0%
176505	43860	IDOTREILCA	.00	-505,494.00	-505,494.00	-505,494.00	-505,494.00	.00	.0%
176505	61240	TOLIABINS	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	.00	.0%
176505	62060	TRAIN	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
176505	62160	EQUIPT	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
176505	62170	VEHCLMNT	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
176505	65910	DVAC	1,492,808.14	1,566,576.00	1,566,576.00	1,566,576.00	1,566,576.00	.00	.0%
176505	66500	MISCEXP	536.98	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
176505	67620	IDOTCAPAE	.00	300,000.00	300,000.00	300,000.00	300,000.00	.00	.0%
176505	67630	IDOTCAPEQ	.00	85,000.00	85,000.00	85,000.00	85,000.00	.00	.0%
176505	67640	IDOTCVPH	.00	225,000.00	225,000.00	225,000.00	225,000.00	.00	.0%
176505	67650	IDOTREBCON	.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	.00	.0%
176505	69760	VEHCL	.00	120,494.00	120,494.00	120,494.00	120,494.00	.00	.0%
	TOTAL County Administrator		17,371.74	-35,524.00	-35,524.00	-413,446.00	-413,446.00	.00	1063.8%
	TOTAL Kendall Area Transit		17,371.74	-35,524.00	-35,524.00	-413,446.00	-413,446.00	.00	1063.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT	
American Rescue Plan Act ARPA	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE	
25	County Board							
00	No Department							
177025	41350	INTINC	-105,494.70	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00 .0%
177025	42370	REFUNDS	-6,711.16	.00	.00	.00	.00	.00 .0%
177025	42970	GRANT	-12,527,397.50	.00	.00	.00	.00	.00 .0%
177025	79102	CVDTEST	2,831.00	.00	.00	.00	.00	.00 .0%
177025	79104	PRVCGSET	134,827.72	747,563.00	747,563.00	.00	.00	.00 -100.0%
177025	79105	PPE	8,470.00	6,000.00	6,000.00	.00	.00	.00 -100.0%
177025	79107	CAPINVST	12,795.56	50,000.00	50,000.00	.00	.00	.00 -100.0%
177025	79112	MNTLHEALTH	-70,000.00	80,000.00	160,000.00	157,000.00	157,000.00	.00 -1.9%
177025	79114	OTHRPHS	185,046.00	10,500.00	300,000.00	.00	.00	.00 -100.0%
177025	79210	AIDNPROFIT	.00	361,000.00	.00	.00	.00	.00 .0%
177025	79229	AIDSMBUS	2,002,267.73	.00	.00	.00	.00	.00 .0%
177025	79234	AIDNPRF	134,743.45	.00	361,000.00	25,000.00	25,000.00	.00 -93.1%
177025	79237	OTHECONSUP	175,459.30	450,000.00	450,000.00	100,000.00	100,000.00	.00 -77.8%
177025	79302	RehPsStf	57,757.29	152,000.00	153,030.00	120,000.00	120,000.00	.00 -21.6%
177025	79511	DWT&D	.00	3,000,000.00	2,500,000.00	.00	.00	.00 -100.0%
177025	79514	DNKWTRSTR	150,000.00	.00	.00	.00	.00	.00 .0%
177025	79516	WSPRIVWEL	20,047.00	.00	.00	.00	.00	.00 .0%
177025	79518	WTRSWR	.00	.00	500,000.00	.00	.00	.00 -100.0%
177025	79521	BrBndInfro	124,263.76	390,000.00	390,000.00	1,000,000.00	1,000,000.00	.00 156.4%
177025	79601	PROVGVT	900,000.00	7,905,294.00	7,905,294.00	.00	.00	.00 -100.0%
177025	79701	ADMNEXP	108,292.33	175,000.00	176,850.00	5,988.00	5,988.00	.00 -96.6%
13	Health and Human Services							
17702513	79302	RehPsStf	.00	51,500.00	52,530.00	54,075.00	54,075.00	.00 2.9%
14	Circuit Court Clerk							
17702514	79302	RehPsStf	94,077.97	124,000.00	106,428.00	107,982.00	107,982.00	.00 1.5%
17	Coroner							
17702517	79302	RehPsStf	22,992.75	46,505.00	47,408.00	48,356.00	48,356.00	.00 2.0%
19	Public Defender							
17702519	79302	RehPsStf	39,461.58	61,800.00	61,800.00	67,800.00	67,800.00	.00 9.7%
20	State's Attorney							
17702520	79302	RehPsStf	118,004.62	144,200.00	144,200.00	148,526.00	148,526.00	.00 3.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
American Rescue Plan Act ARPA	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
TOTAL County Board	-8,418,265.30	13,754,362.00	14,111,103.00	1,833,727.00	1,833,727.00	.00	-87.0%
TOTAL American Rescue Plan A	-8,418,265.30	13,754,362.00	14,111,103.00	1,833,727.00	1,833,727.00	.00	-87.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Lost Revenue Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
25	County Board								
00	No Department								
177125	40390	TXNARPA	-900,000.00	-7,905,294.00	-7,905,294.00	.00	.00	.00	-100.0%
177125	70000	GRSAL	88,338.59	90,640.00	92,400.00	94,248.00	94,248.00	.00	2.0%
177125	70040	GRSUPPL	1,040.20	300.00	1,344.00	1,344.00	1,344.00	.00	.0%
177125	70050	GRCONTRSER	113,445.96	500,000.00	500,000.00	100,000.00	100,000.00	.00	-80.0%
177125	70330	GRCONTSTRU	.00	8,000,000.00	8,000,000.00	7,456,596.00	7,456,596.00	.00	-6.8%
177125	70610	BENEFITS	28,753.06	32,000.00	32,000.00	32,000.00	32,000.00	.00	.0%
177125	70620	CYBERCON	.00	125,000.00	125,000.00	125,000.00	125,000.00	.00	.0%
177125	70630	CYBERSOFTW	.00	80,000.00	81,000.00	.00	.00	.00	-100.0%
177125	70650	PROFSVAE	210.00	500,000.00	500,000.00	.00	.00	.00	-100.0%
177125	79601	PROVGOVT	422,097.13	50,000.00	50,000.00	26,520.00	26,520.00	.00	-47.0%
	TOTAL County Board		-246,115.06	1,472,646.00	1,476,450.00	7,835,708.00	7,835,708.00	.00	430.7%
	TOTAL Lost Revenue Fund		-246,115.06	1,472,646.00	1,476,450.00	7,835,708.00	7,835,708.00	.00	430.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Access to Justice SRL Coord Gr			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
03	Circuit Court Clerk								
00	No Department								
178003	42970	GRANT	-18,000.00	-10,000.00	-10,000.00	.00	.00	.00	-100.0%
178003	70030	GREQUIP	18,487.82	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
178003	70040	GRSUPPL	717.33	.00	.00	5,000.00	5,000.00	.00	.0%
	TOTAL Circuit Court Clerk		1,205.15	.00	.00	15,000.00	15,000.00	.00	.0%
	TOTAL Access to Justice SRL		1,205.15	.00	.00	15,000.00	15,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Courthouse Grant			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
03	Circuit Court Clerk								
00	No Department								
178103	42970	GRANT	-178,919.66	.00	.00	.00	.00	.00	.0%
178103	62150	CNTRCSERV	46,028.00	.00	.00	.00	.00	.00	.0%
178103	62160	EQUIPT	132,891.66	.00	.00	.00	.00	.00	.0%
	TOTAL Circuit Court Clerk		.00	.00	.00	.00	.00	.00	.0%
	TOTAL Courthouse Grant		.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
HRA Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
08 County Treasurer							
00 No Department							
180308 41350 INTINC	-2.44	-50.00	-50.00	-50.00	-50.00	.00	.0%
180308 47580 HRA	-1,500.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.00	.0%
180308 52130 CLAIMS	1,065.97	6,000.00	6,000.00	6,000.00	6,000.00	.00	.0%
TOTAL County Treasurer	-436.47	-50.00	-50.00	-50.00	-50.00	.00	.0%
TOTAL HRA Fund	-436.47	-50.00	-50.00	-50.00	-50.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
Payroll Clearing Account			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
08	County Treasurer								
00	No Department								
180608	47380	EECRITIL	-5,366.44	-6,000.00	-6,000.00	-7,500.00	-7,500.00	.00	25.0%
180608	47390	EEACCD	-18,244.49	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.00	.0%
180608	47400	AFLAC	-56.94	-100.00	-100.00	-250.00	-250.00	.00	150.0%
180608	47410	UNIONDUES	.00	-100.00	-100.00	-250.00	-250.00	.00	150.0%
180608	47420	ECU	.00	-100.00	-100.00	-250.00	-250.00	.00	150.0%
180608	47430	NATWIDE	.00	-100.00	-100.00	-250.00	-250.00	.00	150.0%
180608	47440	TERMLF	-48.00	-100.00	-100.00	-250.00	-250.00	.00	150.0%
180608	47450	FEDTAX	.00	-100.00	-100.00	-250.00	-250.00	.00	150.0%
180608	47460	STATETAX	.00	-100.00	-100.00	-250.00	-250.00	.00	150.0%
180608	47490	HLTDENT	-3,201,512.25	-3,500,000.00	-3,500,000.00	-3,750,000.00	-3,750,000.00	.00	7.1%
180608	47500	HSAADTL	.00	-100.00	-100.00	-250.00	-250.00	.00	150.0%
180608	47510	VISION	-38,809.15	-45,000.00	-45,000.00	-45,000.00	-45,000.00	.00	.0%
180608	47520	SUPPLIFE	-37,029.62	-40,000.00	-40,000.00	-45,000.00	-45,000.00	.00	12.5%
180608	47530	FSADCSA	-25,149.25	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.00	.0%
180608	47540	MISC	.00	-100.00	-100.00	-100.00	-100.00	.00	.0%
180608	47550	GARNISH	.00	.00	.00	-250.00	-250.00	.00	.0%
180608	47560	LEGALSHLD	.00	-100.00	-100.00	-250.00	-250.00	.00	150.0%
180608	47570	JURYDITY	-38.50	-100.00	-100.00	.00	.00	.00	-100.0%
180608	47590	EEDENTAL	-200,323.97	-225,000.00	-225,000.00	-225,000.00	-225,000.00	.00	.0%
180608	52030	GARNISH	.00	100.00	100.00	250.00	250.00	.00	150.0%
180608	52040	ECU	.00	100.00	100.00	250.00	250.00	.00	150.0%
180608	52050	AFLAC	56.94	100.00	100.00	250.00	250.00	.00	150.0%
180608	52060	TERM	.00	100.00	100.00	250.00	250.00	.00	150.0%
180608	52070	NATIONWD	.00	100.00	100.00	250.00	250.00	.00	150.0%
180608	52080	FSADCSA	24,287.99	35,000.00	35,000.00	35,000.00	35,000.00	.00	.0%
180608	52090	HSAADDT	.00	100.00	100.00	250.00	250.00	.00	150.0%
180608	52100	LEGALS	.00	100.00	100.00	250.00	250.00	.00	150.0%
180608	52110	EYEMED	39,283.78	45,000.00	45,000.00	45,000.00	45,000.00	.00	.0%
180608	52120	JDREIMB	-12.17	100.00	100.00	.00	.00	.00	-100.0%
180608	52140	UNIONDUE	.00	100.00	100.00	250.00	250.00	.00	150.0%
180608	52150	SUPLIFE	36,210.01	40,000.00	40,000.00	45,000.00	45,000.00	.00	12.5%
180608	52160	MISCPAY	4,287.93	100.00	100.00	100.00	100.00	.00	.0%
180608	52180	HLTINS	3,201,512.25	3,500,000.00	3,500,000.00	3,750,000.00	3,750,000.00	.00	7.1%
180608	52190	ACCDINS	18,460.13	20,000.00	20,000.00	20,000.00	20,000.00	.00	.0%
180608	52200	CRITIL	4,562.73	6,000.00	6,000.00	7,500.00	7,500.00	.00	25.0%
180608	52210	DENTINS	200,323.97	225,000.00	225,000.00	225,000.00	225,000.00	.00	.0%
	TOTAL County Treasurer		2,394.95	-100.00	-100.00	-500.00	-500.00	.00	400.0%
	TOTAL Payroll Clearing Accou		2,394.95	-100.00	-100.00	-500.00	-500.00	.00	400.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
Township Bridge	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
07 County Highway Engineer							
00 No Department							
181007 41350 INTINC	-42.03	.00	.00	.00	.00	.00	.0%
181007 42470 RECPTIL	-75,542.00	.00	.00	.00	.00	.00	.0%
181007 61110 TOCTBRDGE	75,542.00	.00	.00	.00	.00	.00	.0%
TOTAL County Highway Enginee	-42.03	.00	.00	.00	.00	.00	.0%
TOTAL Township Bridge	-42.03	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
Township Motor Fuel	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
07 County Highway Engineer							
00 No Department							
181107 41350 INTINC	-1,755.43	.00	.00	.00	.00	.00	.0%
181107 42460 ALLOTS	-1,129,861.50	-750,000.00	-750,000.00	-750,000.00	-750,000.00	.00	.0%
181107 66500 MISCEXP	942,444.24	750,000.00	750,000.00	750,000.00	750,000.00	.00	.0%
181107 67440 REBUILDIL	459,576.38	.00	.00	.00	.00	.00	.0%
TOTAL County Highway Enginee	270,403.69	.00	.00	.00	.00	.00	.0%
TOTAL Township Motor Fuel	270,403.69	.00	.00	.00	.00	.00	.0%
TOTAL REVENUE	-119,901,804.11	-97,540,976.11	-100,881,397.11	-95,850,731.53	-95,850,731.53	.00	-5.0%
TOTAL EXPENSE	94,948,023.75	122,057,156.08	126,393,765.24	124,908,514.13	124,908,514.13	.00	-1.2%
GRAND TOTAL	-24,953,780.36	24,516,179.97	25,512,368.13	29,057,782.60	29,057,782.60	.00	13.9%

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