

**COUNTY OF KENDALL, ILLINOIS**  
**Annual Budget and Appropriation Ordinance**

**ORDINANCE 2023 - 33**

An Ordinance making appropriations for all corporate purposes for the County of Kendall, Illinois for the fiscal year commencing on the 1<sup>st</sup> day of December, A. D., 2023 and ending on the 30<sup>th</sup> day of November, A. D. 2024. Be it ordained by the County Board of Kendall County, Illinois:

The amounts appropriated for each object and purpose is attached as the document titled, Kendall County Fiscal Year 2024 Budget.

PASSED AND APPROVED by the County Board of the County of Kendall, this 7th day of

November, A. D. 2023.

Ayes: 6

Nays: 2


Absent: 1

Abstain 1

  
\_\_\_\_\_  
Matt Kellogg  
Chairman, Kendall County Board

I, Debbie Gillette, County Clerk and Clerk of the County Board in Kendall County, Illinois, and keeper of the records and files thereof, do hereby certify the foregoing to be a true and correct copy of an Ordinance adopted by the County Board at a meeting on the 7<sup>th</sup> day of November, A. D. 2023.



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



# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall1 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
11000222 51010 DEPTHEAD	95,365.49	97,850.00	99,750.00	101,745.00	101,745.00		2.0%
11000222 51030 CLERCUNION	161,868.58	161,252.00	161,252.00	161,252.00	161,252.00		.0%
11000222 51540 OVRTM	.00	1,000.00	1,000.00	1,000.00	1,000.00		.0%
11000222 62000 SUPPLIES	1,056.20	1,500.00	1,500.00	1,515.00	1,515.00		1.0%
11000222 62010 POSTAGE	28,448.14	30,000.00	30,000.00	35,000.00	35,000.00		16.7%
11000222 62020 SUBSCRIPT	.00	.00	.00	.00	.00		.0%
11000222 62030 DUES	550.00	570.00	570.00	570.00	570.00		.0%
11000222 62050 MILEAGE	208.13	300.00	300.00	325.00	325.00		8.3%
11000222 62060 TRAIN	1,818.81	3,000.00	3,000.00	3,000.00	3,000.00		.0%
11000222 62090 LEGALPUB	37,460.00	43,500.00	43,500.00	39,000.00	39,000.00		-10.3%
11000222 62150 CNTRCSERV	3,550.00	4,000.00	4,000.00	4,000.00	4,000.00		.0%
11000222 62190 PRINT	14,442.09	10,500.00	10,500.00	12,000.00	12,000.00		14.3%
24 Farmland Review							
11000224 51090 PERDIEM	.00	180.00	180.00	180.00	180.00		.0%
11000224 62050 MILEAGE	.00	20.00	20.00	20.00	20.00		.0%
11000224 62090 LEGALPUB	114.70	153.00	153.00	153.00	153.00		.0%
TOTAL Chief County Assessing	339,257.31	350,825.00	352,725.00	356,760.00	356,760.00		1.1%
03 Circuit Court Clerk							
14 Circuit Court Clerk							
11000314 41290 CIRCKFEE	-1,294,430.38	-1,050,000.00	-1,050,000.00	-1,000,000.00	-1,000,000.00		-4.8%
11000314 41300 CIRCRTRFEE	-4,391.26	-5,000.00	-5,000.00	-10,000.00	-10,000.00		100.0%
11000314 42130 GPSFEE	-1,606.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00		.0%
11000314 42140 PERIMFEE	-15,142.75	-12,000.00	-12,000.00	-8,000.00	-8,000.00		-33.3%
11000314 42250 REVENUE	-157,250.00	-60,000.00	-60,000.00	-30,000.00	-30,000.00		-50.0%
11000314 51000 ELECT	91,906.19	91,554.00	91,554.00	91,554.00	91,554.00		.0%
11000314 51040 DEPCLK	579,954.08	694,065.00	694,065.00	619,360.00	619,360.00		-10.8%
11000314 51230 SUPR	289,000.56	232,715.00	236,215.00	302,407.00	302,407.00		28.0%
11000314 51460 CIRKOT	2,994.20	20,000.00	20,000.00	20,000.00	20,000.00		.0%
11000314 62000 SUPPLIES	9,822.38	10,000.00	10,000.00	10,000.00	10,000.00		.0%
11000314 62010 POSTAGE	7,722.23	10,000.00	10,000.00	10,000.00	10,000.00		.0%
11000314 62030 DUES	1,107.00	1,200.00	1,200.00	1,200.00	1,200.00		.0%

# Kendall County



## 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	
								2024 Budget
11000314 62040	3,947.05	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%	
11000314 62050	1,171.42	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%	
11000314 62150	.35	40,000.00	40,000.00	165,000.00	165,000.00	.00	312.5%	
11000314 62190	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	191,021.00	191,021.00	.00	-4377.2%	
04 Coroner								
11000417 51000	68,235.31	70,720.00	70,720.00	72,134.00	72,134.00	.00	2.0%	
11000417 51170	55,919.23	58,710.00	58,710.00	61,200.00	61,200.00	.00	4.2%	
11000417 51220	21,963.75	20,000.00	20,000.00	20,000.00	20,000.00	.00	.0%	
11000417 51280	6,370.50	9,038.00	9,038.00	11,700.00	11,700.00	.00	29.5%	
11000417 62000	1,523.88	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%	
11000417 62010	237.09	200.00	200.00	200.00	200.00	.00	.0%	
11000417 62030	1,308.00	1,400.00	1,400.00	1,400.00	1,400.00	.00	.0%	
11000417 62060	2,760.97	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%	
11000417 62070	.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	.0%	
11000417 62170	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%	
11000417 62400	1,072.43	1,250.00	1,250.00	1,250.00	1,250.00	.00	.0%	
11000417 64900	31,280.00	30,000.00	30,000.00	30,000.00	30,000.00	.00	.0%	
11000417 64920	8,674.75	8,000.00	8,000.00	8,000.00	8,000.00	.00	.0%	
11000417 64940	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	20.0%	
11000417 64950	1,527.93	1,600.00	1,600.00	2,000.00	2,000.00	.00	25.0%	
11000417 64960	.00	400.00	400.00	400.00	400.00	.00	.0%	
11000417 64980	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%	
TOTAL Coroner	205,873.84	215,518.00	215,518.00	222,984.00	222,984.00	.00	3.5%	
05 County Administrator								
29 Postage								
11000529 42200	-104,546.71	-140,000.00	-140,000.00	-170,000.00	-170,000.00	.00	21.4%	
11000529 62010	130.38	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%	
11000529 62320	3,049.86	3,000.00	3,000.00	3,300.00	3,300.00	.00	10.0%	
11000529 62340	4,027.53	5,980.00	5,980.00	6,578.00	6,578.00	.00	10.0%	
11000529 65500	50,000.00	140,000.00	140,000.00	120,000.00	120,000.00	.00	-14.3%	
30 Administration								
11000530 41010	PROPTAX	-12,515,874.05	-13,612,375.00	-13,612,375.00	-15,043,725.00	-15,043,725.00	.00	10.5%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 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
11000530 41020	PPRTTAX	-1,377,287.02	-915,000.00	-915,000.00	-915,000.00	-915,000.00	.00
11000530 41030	SITAX	-4,165,584.81	-3,158,685.00	-3,158,685.00	-3,208,685.00	-3,208,685.00	1.6%
11000530 41040	LUTAX	-1,030,054.30	-760,000.00	-760,000.00	-810,000.00	-810,000.00	6.6%
11000530 41050	STSLTAX	-965,128.62	-650,000.00	-650,000.00	-600,000.00	-600,000.00	-7.7%
11000530 41060	FRTAX	-338,469.13	-338,000.00	-338,000.00	-149,432.00	-149,432.00	-55.8%
11000530 41070	CANNAIBSTX	-41,811.91	-25,000.00	-25,000.00	-75,000.00	-75,000.00	200.0%
11000530 41080	STCOMSAO	-163,819.66	-166,922.77	-166,922.77	-175,605.00	-175,605.00	5.2%
11000530 41090	STCMPROB	-735,953.45	-849,253.00	-849,253.00	-48,212.56	-48,212.56	-100.0%
11000530 41100	STCOMPAMT	-47,041.72	-46,125.00	-46,125.00	-112,974.93	-112,974.93	4.5%
11000530 41110	STCOMPUBDE	-111,379.23	-113,240.88	-113,240.88	-86,942.28	-86,942.28	-2%
11000530 41130	STCOMPMSHER	-35,613.00	-87,991.20	-87,991.20	-3,280,000.00	-3,280,000.00	-1.2%
11000530 41140	QTRCNTTAX	-4,517,649.17	-3,228,750.00	-3,228,750.00	-3,280,000.00	-3,280,000.00	1.6%
11000530 41430	KENOPS	.00	.00	.00	.00	.00	.0%
11000530 41500	SCOMPRETR	-120,314.26	-157,838.00	-157,838.00	.00	.00	-100.0%
11000530 42220	COMPTEE	-132.80	-20,000.00	-20,000.00	-5,000.00	-5,000.00	-75.0%
11000530 51280	ADMMAST	99,999.54	113,000.00	113,000.00	144,133.00	144,133.00	27.6%
11000530 51350	ADM	264,638.87	272,974.00	275,429.00	305,985.00	305,985.00	11.1%
11000530 51450	TEMPS	3,230.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000530 51540	OVERTM	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000530 51640	SALINTN	.00	.00	8,100.00	8,100.00	8,100.00	.0%
11000530 62000	SUPPLIES	3,073.62	1,850.00	1,850.00	4,000.00	4,000.00	116.2%
11000530 62010	POSTAGE	485.84	500.00	500.00	500.00	500.00	.0%
11000530 62020	SUBSCRIPT	117.00	315.00	315.00	315.00	315.00	.0%
11000530 62030	DUES	997.00	1,700.00	1,700.00	1,700.00	1,700.00	.0%
11000530 62040	CONF	411.34	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000530 62050	MILEAGE	142.50	1,200.00	1,200.00	1,200.00	1,200.00	.0%
11000530 62060	TRAIN	35.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000530 62070	CELLPH	1,900.57	1,550.00	1,550.00	1,600.00	1,600.00	.0%
11000530 62150	CNTRCSERV	49,756.68	38,100.00	38,100.00	38,100.00	38,100.00	3.2%
11000530 62290	LABOR	.00	1.00	1.00	1.00	1.00	.0%
11000530 62300	LEGALFEE	.00	400.00	400.00	400.00	400.00	.0%
11000530 62370	CTYSUPPL	2,263.51	800.00	800.00	800.00	800.00	.0%
11000530 65610	ADVERT	1,031.64	800.00	800.00	800.00	800.00	.0%
11000530 65660	EMPLRECOG	4,095.27	5,500.00	5,500.00	725.00	725.00	-100.0%
11000530 65700	MMMEET	.00	725.00	725.00	725.00	725.00	.0%
11000530 65760	NOTARY	2,736.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
TOTAL County Administrator		-25,780,536.69	-23,673,285.85	-23,662,730.85	-24,034,839.77	-24,034,839.77	1.6%
06	County Clerk And Recorder						
06	County Clerk And Recorder						
11000606 41120	STCOWELTJU	-10,035.00	-10,000.00	-10,000.00	-50,000.00	-50,000.00	400.0%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall1 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
11000606 41160	CYRLESTTR	-683,759.00	-450,000.00	-450,000.00	-450,000.00	.00	.0%
11000606 41210	CYCLCKFEE	-375,223.50	-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	.00	.0%
11000606 51000	ELECT	105,912.76	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	.00	.0%
11000606 51450	TEMPS	.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	.00	.0%
11000606 62010	POSTAGE	6,281.39	8,000.00	8,000.00	8,000.00	.00	.0%
11000606 62020	SUBSCRPT	.00	50.00	50.00	50.00	.00	.0%
11000606 62030	DUES	790.00	790.00	790.00	790.00	.00	.0%
11000606 62040	CONF	.00	500.00	1,000.00	1,000.00	.00	100.0%
11000606 62050	MILEAGE	500.00	500.00	750.00	750.00	.00	50.0%
11000606 62090	LEGALPUB	853.12	1,100.00	900.00	900.00	.00	-18.2%
11000606 62150	CNTRCSERV	306.24	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	.00	.0%
11000606 65750	BONDS	1,750.00	5,000.00	5,000.00	5,000.00	.00	.0%
<b>07 Elections</b>							
11000607 51040	DEPCLK	284,555.61	289,219.00	302,529.00	302,529.00	.00	4.6%
11000607 51140	ELECTJUDGE	132,450.54	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	.00	.0%
11000607 62010	POSTAGE	90,517.81	60,000.00	60,000.00	60,000.00	.00	.0%
11000607 62030	MILEAGE	498.22	1,000.00	1,000.00	1,000.00	.00	.0%
11000607 62090	LEGALPUB	13,589.06	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	.00	.0%
11000607 64200	ELECTSCH	.00	500.00	500.00	500.00	.00	.0%
11000607 64210	BALLOTS	120,007.75	75,000.00	75,000.00	75,000.00	.00	.0%
11000607 64220	VTRREGSUP	.00	6,500.00	6,500.00	6,500.00	.00	.0%
11000607 64240	POLLPLEXP	3,758.43	5,000.00	2,000.00	2,000.00	.00	-60.0%
11000607 64260	EXTHLP	25,147.75	30,000.00	30,000.00	30,000.00	.00	.0%
11000607 64270	ELECSUP	178,279.71	150,000.00	100,000.00	100,000.00	.00	-33.3%
11000607 64280	POLLSFTUP	16,560.24	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	51,654.00	.00	-59.7%
<b>08 County Treasurer</b>							
25 Treasurer							
11000825 41150	PRPTAXPEN	-441,435.92	-325,000.00	-325,000.00	-325,000.00	.00	.0%
11000825 41350	INTINC	-311,004.07	-75,000.00	-75,000.00	-650,000.00	.00	766.7%
11000825 41400	TREASFEES	-16,936.78	-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:	Fund	2022		2023		2023		2024		2024		PCT CHANGE
		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved					
11000825	41700	MISCLNC	-47,120.20	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	110,848.00	110,848.00	.00	0%
11000825	51000	ELECT	105,912.76	108,145.00	108,145.00	110,848.00	110,848.00	110,848.00	369,100.00	369,100.00	.00	2.5%
11000825	51100	DEPTREAS	350,038.66	358,495.00	364,227.50	369,100.00	369,100.00	369,100.00	4,000.00	4,000.00	.00	1.3%
11000825	51190	SECDEPT	1,971.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	3,000.00	3,000.00	.00	0%
11000825	51450	TEMPS	2,446.25	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	3,000.00	3,000.00	.00	0%
11000825	62000	SUPPLIES	23,218.92	32,000.00	32,000.00	35,000.00	35,000.00	35,000.00	800.00	800.00	.00	9.4%
11000825	62010	POSTAGE	550.00	800.00	800.00	800.00	800.00	800.00	1,700.00	1,700.00	.00	0%
11000825	62030	DUES	550.00	800.00	800.00	800.00	800.00	800.00	500.00	500.00	.00	0%
11000825	62040	Confer	.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	500.00	500.00	.00	0%
11000825	62050	M1eage	.00	500.00	500.00	500.00	500.00	500.00	3,500.00	3,500.00	.00	0%
11000825	62090	LEGALPUB	1,548.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,000.00	3,000.00	.00	0%
11000825	62150	CNTRCSERV	1,195.92	3,000.00	3,000.00	3,000.00	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	3,000.00	500.00	500.00	.00	0%
11000825	65410	HREXP	485.00	500.00	500.00	500.00	500.00	500.00			.00	0%
28	Contract Srvs. Audit/Ppty Tax											
11000828	65430	ERP	36,082.43	75,000.00	75,000.00	85,000.00	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	95,000.00			.00	0%
11000828	65490	ADTACT	58,400.00	59,580.00	59,580.00	63,000.00	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	15,500.00			.00	0%
	TOTAL County Treasurer		-141,530.86	314,220.00	319,952.50	-228,052.00	-228,052.00	-228,052.00			.00	-171.3%
09	EMA Director											
12	Emergency Management Agency											
11000912	41280	TEMA	-72,196.77	-50,000.00	-50,000.00	-48,000.00	-48,000.00	-48,000.00			.00	-4.0%
11000912	51030	CLERICAL	74,008.63	75,000.00	77,411.75	78,959.00	78,959.00	78,959.00			.00	2.0%
11000912	51200	DIR	4,142.40	3,932.00	3,932.00	3,600.00	3,600.00	3,600.00			.00	-8.4%
11000912	62000	SUPPLIES	245.00	290.00	290.00	290.00	290.00	290.00			.00	0%
11000912	62030	DUES	1,936.57	1,735.00	1,735.00	3,735.00	3,735.00	3,735.00			.00	115.3%
11000912	62060	TRAIN	443.80	1,125.00	1,125.00	950.00	950.00	950.00			.00	-15.6%
11000912	62080	TRAVEL	312.43	1,168.56	1,168.56	889.00	889.00	889.00			.00	-23.9%
11000912	62150	CNTRCSERV	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00			.00	0%
11000912	62160	EQUIPT	2,160.65	2,715.00	2,715.00	3,020.00	3,020.00	3,020.00			.00	11.2%
11000912	62170	VEHCLMNT	1,878.08	2,340.00	2,340.00	2,500.00	2,500.00	2,500.00			.00	6.8%
11000912	62180	FUEL	427.48	420.00	420.00	456.00	456.00	456.00			.00	8.6%
11000912	62270	UTIL	1,500.00	1,120.00	1,120.00	650.00	650.00	650.00			.00	-42.0%
11000912	62400	UNITFORM	2,361.68	1,680.00	1,680.00	1,740.00	1,740.00	1,740.00			.00	3.6%
11000912	70080	GRTELECOM									.00	
	TOTAL EMA Director		18,219.95	47,184.81	48,734.31	53,662.00	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			.00	0%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall1 County Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	DEPT/HEAD	2022		2023		2023		2024		2024		PCT CHANGE
		ACTUAL	BUDGET	REVISED BUD	Budget	Budget	Approved					
11001001 51010	DEPTHEAD	103,376.65	116,725.00	120,750.00	123,165.00	123,165.00	2024	2024	2024	2024	2.0%	
11001001 51020	MAINT	372,920.40	371,260.00	401,074.80	417,118.00	417,118.00	2024	2024	2024	2024	4.0%	
11001001 51030	CLERICAL	45,619.00	50,000.00	50,004.00	51,004.00	51,004.00	2024	2024	2024	2024	2.0%	
11001001 51450	TEMPS	.00	5,400.00	5,400.00	5,400.00	5,400.00	2024	2024	2024	2024	.0%	
11001001 51540	OVERTM	14,793.12	12,000.00	12,000.00	20,000.00	20,000.00	2024	2024	2024	2024	66.7%	
11001001 51610	SALPRMGR	47,076.88	65,000.00	65,000.00	70,000.00	70,000.00	2024	2024	2024	2024	7.7%	
11001001 62000	SUPPLIES	.00	200.00	200.00	202.00	202.00	2024	2024	2024	2024	1.0%	
11001001 62010	POSTAGE	79.37	50.00	50.00	50.05	50.05	2024	2024	2024	2024	.1%	
11001001 62050	MILEAGE	747.38	1,500.00	1,500.00	2,000.00	2,000.00	2024	2024	2024	2024	33.3%	
11001001 62060	TRAIN	.00	500.00	500.00	505.00	505.00	2024	2024	2024	2024	1.0%	
11001001 62070	CELLPH	8,775.58	9,250.00	9,250.00	9,342.50	9,342.50	2024	2024	2024	2024	1.0%	
11001001 62140	ANMLCTR	358,318.07	357,000.00	357,000.00	360,570.00	360,570.00	2024	2024	2024	2024	1.0%	
11001001 62150	CNTRCSERV	30,664.57	27,210.00	27,210.00	30,482.00	30,482.00	2024	2024	2024	2024	12.0%	
11001001 62160	EQUIPT	67,255.29	71,000.00	71,000.00	71,710.00	71,710.00	2024	2024	2024	2024	1.0%	
11001001 62170	VEHCLMNT	4,978.08	4,000.00	4,000.00	7,500.00	7,500.00	2024	2024	2024	2024	87.5%	
11001001 62180	FUEL	2,771.73	3,000.00	3,000.00	3,030.00	3,030.00	2024	2024	2024	2024	1.0%	
11001001 62360	EQUIPRENT	864.43	1,000.00	1,000.00	2,500.00	2,500.00	2024	2024	2024	2024	150.0%	
11001001 62370	CTYSUPPL	160,801.31	135,000.00	135,000.00	136,350.00	136,350.00	2024	2024	2024	2024	1.0%	
44	Utilities - Facilities Mgmt.	185,195.09	105,000.00	105,000.00	105,000.00	105,000.00	2024	2024	2024	2024	.0%	
11001044 63540	TELEPHONE	41,042.94	49,380.00	49,380.00	49,380.00	49,380.00	2024	2024	2024	2024	.0%	
11001044 65890	INTERNET	109,366.46	99,171.00	99,171.00	93,777.00	93,777.00	2024	2024	2024	2024	-5.4%	
11001044 69010	ELECPSC	129,017.25	108,566.00	108,566.00	138,257.00	138,257.00	2024	2024	2024	2024	27.3%	
11001044 69020	ELECCRT	35,725.07	38,255.00	38,255.00	51,697.00	51,697.00	2024	2024	2024	2024	35.1%	
11001044 69040	ELECCOB	3,122.96	3,812.00	3,812.00	4,557.00	4,557.00	2024	2024	2024	2024	19.5%	
11001044 69050	ELECGAC	5,299.87	5,358.00	5,358.00	7,096.00	7,096.00	2024	2024	2024	2024	32.4%	
11001044 69060	ELECHWY	2,536.80	1,805.00	1,805.00	.00	.00	2024	2024	2024	2024	-100.0%	
11001044 69070	ELECANX	11,458.99	14,149.00	14,149.00	17,236.00	17,236.00	2024	2024	2024	2024	21.8%	
11001044 69080	ELECHCRT	2,317.17	1,838.00	1,838.00	2,702.00	2,702.00	2024	2024	2024	2024	47.0%	
11001044 69090	ELECTWR	3,509.77	3,464.00	3,464.00	4,202.00	4,202.00	2024	2024	2024	2024	21.3%	
11001044 69110	ELECFMCR	27,029.00	24,178.00	24,178.00	25,921.00	25,921.00	2024	2024	2024	2024	7.2%	
11001044 69120	ELECHHS	49,160.82	56,890.00	56,890.00	64,227.00	64,227.00	2024	2024	2024	2024	12.9%	
11001044 69210	GASPSC	47,306.67	50,721.00	50,721.00	72,600.00	72,600.00	2024	2024	2024	2024	43.1%	
11001044 69220	GASCRT	27,980.19	21,771.00	21,771.00	21,761.00	21,761.00	2024	2024	2024	2024	.0%	
11001044 69240	GASCDB	3,068.69	3,154.00	3,154.00	3,393.00	3,393.00	2024	2024	2024	2024	7.6%	
11001044 69250	GASAC	11,261.89	11,818.00	11,818.00	10,995.00	10,995.00	2024	2024	2024	2024	-7.0%	
11001044 69260	GASHWY	2,656.10	3,096.00	3,096.00	8,329.00	8,329.00	2024	2024	2024	2024	100.0%	
11001044 69270	GASANX	6,569.70	9,060.00	9,060.00	.00	.00	2024	2024	2024	2024	-100.0%	
11001044 69280	GASHCRT	494.16	.00	.00	8,329.00	8,329.00	2024	2024	2024	2024	-8.1%	
11001044 69300	GASANX2	2,930.67	1,780.00	1,780.00	2,960.00	2,960.00	2024	2024	2024	2024	66.3%	
11001044 69310	GASFCMCR	13,015.31	14,056.00	14,056.00	16,985.00	16,985.00	2024	2024	2024	2024	20.8%	
11001044 69320	GASHHS											



# Kendall County



## 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
11001044 69410	53,284.26	30,000.00	30,000.00	30,000.00	30,000.00	.00	.0%
11001044 69420	2,160.36	996.00	996.00	1,500.00	1,500.00	.00	50.6%
11001044 69440	1,629.09	1,275.00	1,275.00	1,500.00	1,500.00	.00	17.6%
11001044 69450	2,375.65	1,489.00	1,489.00	2,000.00	2,000.00	.00	34.3%
11001044 69470	804.33	838.30	838.30	.00	.00	.00	-100.0%
11001044 69480	1,041.60	858.50	858.50	1,000.00	1,000.00	.00	16.5%
11001044 69510	982.69	930.00	930.00	1,000.00	1,000.00	.00	7.5%
11001044 69520	2,438.06	2,055.00	2,055.00	2,100.00	2,100.00	.00	2.2%
11001044 69590	.00	.00	.00	2,160.00	2,160.00	.00	.0%
11001044 69600	.00	.00	.00	30,418.00	30,418.00	.00	.0%
11001044 69610	.00	.00	.00	3,096.00	3,096.00	.00	.0%
11001044 69620	.00	.00	.00	11,380.50	11,380.50	.00	.0%
11001044 69630	.00	.00	.00	1,000.00	1,000.00	.00	.0%
11001044 69640	.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	2,100,658.05	2,100,658.05	.00	8.9%
15 Presiding Judge							
15 Jury Commission							
11001515 51330	3,950.00	8,400.00	8,400.00	9,300.00	9,300.00	.00	10.7%
11001515 62000	1,813.29	2,000.00	2,000.00	4,000.00	4,000.00	.00	100.0%
11001515 62010	7,435.30	6,900.00	6,900.00	9,000.00	9,000.00	.00	30.4%
11001515 62060	.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
11001515 64750	2,094.90	3,000.00	3,000.00	4,000.00	4,000.00	.00	33.3%
11001515 64760	5,599.00	6,000.00	6,000.00	6,450.00	6,450.00	.00	7.5%
11001515 64770	1,871.82	2,100.00	2,100.00	2,200.00	2,200.00	.00	4.8%
11001515 65530	27,607.97	25,000.00	25,000.00	40,000.00	40,000.00	.00	60.0%
11001515 65540	7,044.08	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
16 Circuit Court Judge							
11001516 51090	101,397.04	105,060.00	105,929.20	112,000.00	112,000.00	.00	5.7%
11001516 51350	54,067.84	58,427.00	58,427.00	62,021.00	62,021.00	.00	6.2%
11001516 51540	17.46	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
11001516 62000	1,773.96	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
11001516 62010	205.59	500.00	500.00	500.00	500.00	.00	.0%
11001516 62040	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
11001516 62060	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
11001516 62320	633.64	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
11001516 62340	4,481.16	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
11001516 62410	4,615.14	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall1 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
11001516 64810	161,920.15	125,000.00	125,000.00	125,000.00	125,000.00	.00	.0%
11001516 64820	3,665.59	3,392.00	3,392.00	3,392.00	3,392.00	.00	.0%
11001516 64830	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
11001516 64840	900.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
11001516 65500	25,000.00	25,000.00	25,000.00	26,000.00	26,000.00	.00	4.0%
11001516 65510	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	447,863.00	447,863.00	.00	7.8%
16 Probation Supervisor							
11001618 41090	.00	.00	.00	-729,957.00	-729,957.00	.00	.0%
11001618 41340	-16,60	-2,000.00	-2,000.00	.00	-20,000.00	.00	-100.0%
11001618 41440	-19,296.01	-20,000.00	-20,000.00	.00	-175,300.00	.00	.0%
11001618 41500	.00	.00	.00	-175,300.00	-175,300.00	.00	.0%
11001618 51030	149,654.81	181,988.00	181,988.00	197,776.00	197,776.00	.00	8.7%
11001618 51200	85,208.41	87,478.00	87,428.00	93,416.00	93,416.00	.00	6.8%
11001618 51230	172,959.85	188,927.00	188,927.00	202,944.00	202,944.00	.00	7.4%
11001618 51240	658,586.63	727,804.00	727,804.00	781,333.00	781,333.00	.00	7.4%
11001618 62000	5,537.05	6,000.00	6,000.00	6,000.00	6,000.00	.00	.0%
11001618 62010	1,659.46	2,500.00	2,500.00	2,500.00	2,500.00	.00	.0%
11001618 62020	219.94	300.00	300.00	300.00	300.00	.00	.0%
11001618 62150	7,687.55	10,000.00	10,000.00	11,500.00	11,500.00	.00	15.0%
11001618 62170	2,299.27	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
11001618 62400	.00	.00	.00	6,000.00	6,000.00	.00	.0%
11001618 64550	2,078.62	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
11001618 65050	169,656.00	150,000.00	150,000.00	150,000.00	150,000.00	.00	.0%
11001618 65060	.00	50,000.00	50,000.00	50,000.00	50,000.00	.00	.0%
11001618 66500	.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	586,012.00	586,012.00	.00	-57.9%
17 Public Defender							
11001719 41360	-9,921.00	-4,050.00	-4,050.00	-4,050.00	-4,050.00	.00	.0%
11001719 51030	57,280.77	93,168.00	93,168.00	95,031.00	95,031.00	.00	2.0%
11001719 51250	167,732.70	169,878.39	169,878.39	177,692.80	177,692.80	.00	4.6%
11001719 51260	306,569.55	310,738.00	310,738.00	316,953.00	316,953.00	.00	2.0%
11001719 62000	2,786.01	5,176.50	5,176.50	5,228.27	5,228.27	.00	1.0%

# Kendall County



## 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	507.50	507.50	512.58	512.58	512.58	1.0%
11001719 62020	SUBSCRIPT	2,030.00	2,030.00	2,050.30	2,050.30	2,050.30	1.0%
11001719 62030	DUES	4,821.25	4,821.25	4,869.46	4,869.46	4,869.46	1.0%
11001719 62040	CONF	4,060.00	4,060.00	4,100.60	4,100.60	4,100.60	1.0%
11001719 62060	TRAIN	5,075.00	5,075.00	5,125.75	5,125.75	5,125.75	1.0%
11001719 62150	CNTRCSERV	25,375.00	25,375.00	25,628.75	25,628.75	25,628.75	1.0%
11001719 62390	TRNSCPT	2,030.00	2,030.00	2,050.30	2,050.30	2,050.30	1.0%
11001719 64810	STTORVEXP	7,105.00	7,105.00	7,176.05	7,176.05	7,176.05	1.0%
11001719 65110	INPRETSRV	1,015.00	1,015.00	1,025.15	1,025.15	1,025.15	1.0%
11001719 65120	SUBPNA	507.50	507.50	512.58	512.58	512.58	1.0%
TOTAL Public Defender	544,428.42	627,437.14	627,437.14	643,906.59	643,906.59	643,906.59	2.6%
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	8.3%
11001808 64310	ROESAL	64,743.00	67,797.00	67,797.00	71,419.00	71,419.00	5.3%
11001808 64320	ROEMISC	11,206.68	15,250.00	15,250.00	16,380.00	16,380.00	7.4%
TOTAL Regional Superintenden	85,708.55	94,249.00	94,249.00	99,929.00	99,929.00	99,929.00	6.0%
19 PBZ Senior Planner							
02 Planning, Building and Zoning							
11001902 41180	BLDFEE	-141,881.97	-80,000.00	-80,000.00	-85,000.00	-85,000.00	6.3%
11001902 41190	RECFFEE	-1,005.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00	.0%
11001902 41200	ZONEFE	-12,410.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
11001902 41450	ZONENRA	.00	-10.00	-10.00	-10.00	-10.00	.0%
11001902 51030	CLETRCAL	21,532.50	31,590.00	42,431.95	51,480.00	51,480.00	21.3%
11001902 51070	MGR	74,363.86	76,301.00	97,783.00	49,738.66	49,738.66	-49.1%
11001902 51080	COMPLFCR	64,685.24	74,197.00	85,449.00	87,157.98	87,157.98	2.0%
11001902 51090	PERDIEM	3,343.56	3,300.00	3,300.00	3,360.00	3,360.00	1.8%
11001902 62000	SUPLIES	2,203.98	2,000.00	2,000.00	2,200.00	2,200.00	10.0%
11001902 62010	POSTAGE	2,270.82	1,500.00	1,500.00	1,800.00	1,800.00	20.0%
11001902 62030	DUES	633.00	775.00	775.00	800.00	800.00	3.2%
11001902 62040	CONF	613.44	1,200.00	1,200.00	1,100.00	1,100.00	-8.3%
11001902 62050	MILEAGE	.00	50.00	50.00	50.00	50.00	.0%
11001902 62060	TRAIN	75.89	1,200.00	1,200.00	1,000.00	1,000.00	-16.7%
11001902 62070	CELLPH	1,315.75	2,200.00	2,200.00	1,550.00	1,550.00	-29.5%
11001902 62090	LEGALPUB	1,319.30	1,300.00	1,300.00	1,100.00	1,100.00	-15.4%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION : 2024 FY24 Kendall1 County Budget

FOR PERIOD 99

ACCOUNTS FOR:	General Fund	2022		2023		2024		2024		PCT CHANGE
		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved			
11001902	62160	EQUIPT	513.39	600.00	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	3,000.00	.00	1.9%
11001902	63610	PLUMBING	14,390.00	14,000.00	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	14,500.00	.00	7.4%
11001902	63670	NPDSES	1,000.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	.00	.0%
11001902	63700	REGRFEE	1,145.00	1,200.00	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	500.00	.00	.0%
11001902	63810	ZBAEXP	12.50	500.00	500.00	500.00	500.00	500.00	.00	.0%
11001902	63830	HPCEXP	409.04	500.00	500.00	500.00	500.00	500.00	.00	.0%
11001902	63840	ADHOCEXP	243.04	500.00	500.00	500.00	500.00	500.00	.00	.0%
11001902	63850	REFUND	110.00	50.00	50.00	50.00	50.00	50.00	.00	.0%
11001902	66500	MISCEXP	.00	.00	.00	600.00	600.00	600.00	.00	.0%
TOTAL PBZ Senior Planner			51,937.97	139,798.00	183,373.95	142,176.64	142,176.64	142,176.64	.00	-22.5%
20	Sheriff									
09	Sheriff									
11002009	41240	SHRFEE	-103,397.52	-113,662.52	-113,662.52	-107,250.00	-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	-13,123.00	.00	102.5%
11002009	41260	HDDTA	-43,946.35	-39,319.00	-39,319.00	-40,000.00	-40,000.00	-40,000.00	.00	1.7%
11002009	42070	SECDETRIM	-13,677.50	-13,146.00	-13,146.00	-18,000.00	-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	160,977.00	.00	6.6%
11002009	51030	CLERICAL	549,063.54	722,080.00	722,080.00	739,630.00	739,630.00	739,630.00	.00	2.4%
11002009	51060	SHRFDEP	3,580,557.95	3,864,435.00	3,864,435.00	3,945,116.00	3,945,116.00	3,945,116.00	.00	2.1%
11002009	51150	CHFCOMM	503,545.70	511,689.00	511,689.00	521,924.00	521,924.00	521,924.00	.00	2.0%
11002009	51160	PT	26,763.75	72,000.00	72,000.00	66,000.00	66,000.00	66,000.00	.00	-8.3%
11002009	51180	SECDET	701,221.46	818,633.00	818,633.00	969,244.00	969,244.00	969,244.00	.00	18.4%
11002009	51190	SRG	10,161.20	13,045.00	13,045.00	18,000.00	18,000.00	18,000.00	.00	38.0%
11002009	51460	CLRKOT	32.36	500.00	500.00	500.00	500.00	500.00	.00	.0%
11002009	51540	OVERTM	346,615.84	224,873.00	224,873.00	291,014.00	291,014.00	291,014.00	.00	29.9%
11002009	62000	SUPPLIES	8,228.05	8,069.00	8,069.00	7,050.00	7,050.00	7,050.00	.00	-12.6%
11002009	62010	POSTAGE	1,500.00	700.00	700.00	500.00	500.00	500.00	.00	-28.6%
11002009	62020	SUBSCRIPT	400.77	531.00	531.00	523.00	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	35,744.00	.00	19.9%
11002009	62060	TRAIN	44,198.13	46,053.00	46,053.00	52,711.00	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	56,350.00	.00	28.3%
11002009	62150	CNTRCSERV	84,427.77	103,761.00	103,761.00	104,019.00	104,019.00	104,019.00	.00	.2%
11002009	62160	EQUIPT	18,885.35	23,892.00	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	56,395.00	.00	1.0%
11002009	62180	FUEL	189,743.04	191,304.00	191,304.00	174,644.00	174,644.00	174,644.00	.00	-8.7%
11002009	62190	PRINT	2,076.75	1,616.00	1,616.00	1,616.00	1,616.00	1,616.00	.00	.0%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall1 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
				Budget	2024 Budget	Budget	2024 Budget		
11002009 62400 UNIFORM	31,774.02	26,255.00	26,255.00	25,349.00	25,349.00	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	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	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	2,000.00	2,000.00	.00	.0%
11002009 64380 UNIDONCNTC	31,425.59	32,600.00	32,600.00	37,525.00	37,525.00	37,525.00	37,525.00	.00	15.1%
11002009 64390 INVNTGIS	11,743.84	10,500.00	10,500.00	11,000.00	11,000.00	11,000.00	11,000.00	.00	4.8%
11002009 64450 DRGTST	45.00	1,210.00	1,210.00	1,504.00	1,504.00	1,504.00	1,504.00	.00	24.3%
11002009 65660 EMPPRECOG	2,760.00	2,810.00	2,810.00	2,830.00	2,830.00	2,830.00	2,830.00	.00	.7%
10 Corrections									
11002010 42050 PRISTRAN	1,219.06	-700.80	-700.80	-700.00	-700.00	-700.00	-700.00	.00	-1.1%
11002010 42060 BONDLEE	-19,120.21	.00	.00	-13,800.00	-13,800.00	-13,800.00	-13,800.00	.00	.0%
11002010 42080 BRDCARE	-515,980.00	.00	.00	-136,875.00	-136,875.00	-136,875.00	-136,875.00	.00	.0%
11002010 42090 FEDIMMTRV	-1,381,280.00	.00	.00	-503,700.00	-503,700.00	-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	-3,785.00	-3,785.00	.00	-5.9%
11002010 42110 FEDIMMTRS	-46,711.50	-31,616.00	-31,616.00	-22,292.00	-22,292.00	-22,292.00	-22,292.00	.00	-29.5%
11002010 51030 CLERICAL	139,845.20	167,903.00	167,903.00	168,062.00	168,062.00	168,062.00	168,062.00	.00	.1%
11002010 51060 SHRDEP	3,267,919.99	2,871,600.00	2,871,600.00	2,893,270.00	2,893,270.00	2,893,270.00	2,893,270.00	.00	.8%
11002010 51150 CHFCOMM	222,651.08	240,353.00	240,353.00	245,160.00	245,160.00	245,160.00	245,160.00	.00	2.0%
11002010 51160 PT	49,772.25	37,440.00	37,440.00	40,000.00	40,000.00	40,000.00	40,000.00	.00	6.8%
11002010 51180 SRG	661,201.21	695,974.00	695,974.00	716,000.00	716,000.00	716,000.00	716,000.00	.00	1.2%
11002010 51540 OVRTM	232,951.79	93,750.00	93,750.00	132,860.00	132,860.00	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	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	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	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	18,875.00	18,875.00	.00	5.6%
11 Merit Commission									
11002011 41270 MERIT	-21,500.80	-2,000.00	-2,000.00	44,927.00	44,927.00	44,927.00	44,927.00	.00	-100.0%
11002011 64590 MERIT	57,765.26	46,486.00	46,486.00	44,927.00	44,927.00	44,927.00	44,927.00	.00	-3.4%
TOTAL Sheriff	9,541,025.00	11,203,878.71	11,203,878.71	11,664,881.00	11,664,881.00	11,664,881.00	11,664,881.00	.00	4.1%
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	-260,000.00	-260,000.00	.00	4.0%
11002120 41380 SAOMISC	-200.00	-1.00	-1.00	-1.00	-1.00	-1.00	-1.00	.00	.0%
11002120 42150 TRIALFEE	-200.00	-350.00	-350.00	-250.00	-250.00	-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	-2,000.00	-2,000.00	.00	.0%

# Kendall County



## 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
11002120 51000	ELECT	186,369.82	188,754.00	199,900.00	199,900.00	199,900.00	5.9%
11002120 51030	CLERKUNION	366,475.29	349,056.00	356,037.00	356,037.00	356,037.00	2.0%
11002120 51270	ASSTSAO	932,621.84	949,454.00	968,443.08	968,443.08	968,443.08	2.0%
11002120 51450	TEMPS	8,915.84	11,000.00	11,000.00	11,000.00	11,000.00	.0%
11002120 51470	STIPENDS	50,297.83	51,000.00	51,000.00	51,000.00	51,000.00	.0%
11002120 62000	SUPPLIES	18,204.98	18,000.00	18,000.00	18,000.00	18,000.00	2.8%
11002120 62010	POSTAGE	13,402.87	13,500.00	14,000.00	14,000.00	14,000.00	3.7%
11002120 62020	SUBSCRIPT	3,870.77	4,500.00	4,500.00	4,500.00	4,500.00	.0%
11002120 62030	DUES	8,155.00	13,000.00	14,000.00	14,000.00	14,000.00	7.7%
11002120 62040	CONF	1,184.42	3,000.00	2,000.00	2,000.00	2,000.00	-33.3%
11002120 62060	TRAIN	1,907.86	7,000.00	6,000.00	6,000.00	6,000.00	-14.3%
11002120 62070	CELLPH	3,257.01	4,250.00	4,500.00	4,500.00	4,500.00	5.9%
11002120 62150	CNTRCSERV	16,032.34	47,000.00	48,000.00	48,000.00	48,000.00	2.1%
11002120 62390	TRNSCPT	15,957.85	18,500.00	18,000.00	18,000.00	18,000.00	-2.7%
11002120 62400	UNIFORM	7,054.09	10,250.00	10,250.00	10,250.00	10,250.00	.0%
11002120 65210	Chi Id Advoc	11,178.97	15,000.00	15,000.00	15,000.00	15,000.00	.0%
11002120 65220	TrialThear	2,244.47	25,000.00	25,000.00	25,000.00	25,000.00	.0%
11002120 65230	Appservy	36,000.00	38,500.00	38,500.00	38,500.00	38,500.00	.0%
11002120 65230	Speclitg	35.55	.00	.00	.00	.00	.0%
TOTAL State's Attorney		1,295,224.74	1,514,413.00	1,542,379.08	1,542,379.08	1,542,379.08	1.8%
22 Technology Director							
33 Technology Director							
11002233 41410	TECHFEES	-8,790.88	.00	-1,000.00	-1,000.00	-1,000.00	.0%
11002233 41420	REIMBOTR	-1,496.00	.00	.00	.00	.00	.0%
11002233 41430	KENOPS	-87,527.00	-98,345.43	-101,295.79	-101,295.79	-101,295.79	3.0%
11002233 51010	DEPTHEAD	54,207.62	56,120.00	57,867.00	57,867.00	57,867.00	2.0%
11002233 51320	NETLAN	299,972.51	331,603.00	425,526.00	425,526.00	425,526.00	25.6%
11002233 51540	OVERTM	297.00	.00	.00	.00	.00	.0%
11002233 62000	SUPPLIES	295.89	500.00	500.00	500.00	500.00	.0%
11002233 62010	POSTAGE	.00	50.00	50.00	50.00	50.00	.0%
11002233 62020	SUBSCRIPT	.00	100.00	1,000.00	1,000.00	1,000.00	900.0%
11002233 62030	DUES	185.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
11002233 62040	CONF	224.00	2,050.00	2,100.00	2,100.00	2,100.00	2.4%
11002233 62050	MILEAGE	218.75	1,600.00	1,600.00	1,600.00	1,600.00	.0%
11002233 62060	TRAIN	5,723.00	2,500.00	3,500.00	3,500.00	3,500.00	40.0%
11002233 62070	CELLPH	4,342.47	6,500.00	6,500.00	6,500.00	6,500.00	.0%
11002233 62150	CNTRCSERV	23,267.65	8,000.00	19,000.00	19,000.00	19,000.00	137.5%
11002233 65250	KENCOMEXP	.00	50.00	50.00	50.00	50.00	.0%
11002233 65850	COMPSTF	110,009.13	265,000.00	290,264.00	290,264.00	290,264.00	9.5%

# Kendall County



## 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	2024 PCT CHANGE
11002233 65860	75,530.98	62,300.00	62,300.00	69,000.00	69,000.00	.00	10.8%
11002233 65870	23,990.27	35,000.00	35,000.00	35,000.00	35,000.00	.00	.0%
11002233 65880	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	885,161.21	885,161.21	.00	17.7%
25 County Board							
32 County Board							
11002532 41460	UCCIREM	-5,985.44	-3,000.00	-3,000.00	-3,000.00	.00	.0%
11002532 42210	LITOLIC	-23,102.50	-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	.00	1.2%
11002532 51300	BRDMEM	160,453.98	162,265.00	162,265.00	164,700.00	.00	1.5%
11002532 51310	LITOCOM	1,190.71	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	.00	.0%
11002532 62040	CONF	1,690.67	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	.00	.0%
11002532 66500	MISCEXP	8,569.17	6,000.00	6,000.00	6,500.00	.00	8.3%
35 KenCom Intergovern. Agreement							
11002535 66000	IGA	1,775,000.00	.00	.00	.00	.00	.0%
11002535 66010	PSDISP	267,700.63	.00	.00	.00	.00	.0%
37 Contingency							
11002537 69790	CNTGY	.00	499,431.00	499,431.00	636,859.54	636,859.54	27.5%
TOTAL County Board	2,216,733.87	680,113.00	680,113.00	820,747.54	820,747.54	.00	20.7%
26 Board of Review							
21 Board of Review							
11002621 51330	OTHER	65,776.53	67,305.00	68,621.75	69,995.00	.00	2.0%
11002621 62000	SUPPLIES	214.35	812.00	812.00	820.00	.00	1.0%
11002621 62010	POSTAGE	447.86	1,015.00	1,015.00	1,026.00	.00	1.1%
11002621 62040	CONF	.00	500.00	500.00	500.00	.00	.0%
11002621 62050	MILEAGE	.00	100.00	100.00	100.00	.00	.0%
11002621 62150	CNTRCSERV	3,845.83	11,064.00	11,064.00	11,180.00	.00	1.0%
11002621 69780	CAPEXP	.00	2,172.00	2,172.00	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	12,000.00	12,000.00	.0%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall1 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
28 TOTAL CASA	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.00	.0%
36 Soil and Water Conserv Board							
11002836 62150 Soil and Water Conservations	50,000.00	55,000.00	55,000.00	55,000.00	55,000.00	.00	.0%
30 TOTAL Soil and Water Conserv	50,000.00	55,000.00	55,000.00	55,000.00	55,000.00	.00	.0%
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 40060 FRPROB	.00	.00	.00	-14,557.00	-14,557.00	.00	.0%
11003038 40200 FRPSSST	-1,822,523.00	.00	.00	.00	.00	.00	.0%
11003038 40220 FRCRTSEC	-23,874.75	-30,000.00	-30,000.00	-39,000.00	-39,000.00	.00	.0%
11003038 40230 FRCRTAUTO	-28,000.00	-28,000.00	-28,000.00	-125,000.00	-125,000.00	.00	346.4%
11003038 40390 TXNARPA	.00	.00	.00	-88,000.00	-88,000.00	.00	.0%
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	-30,000.00	-30,000.00	.00	-33.3%
11003038 40460 TXNCORSPEC	-2,925.00	.00	.00	.00	.00	.00	.0%
11003038 61010 TOADMBLD	116,000.00	92,000.00	92,000.00	104,760.00	104,760.00	.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	500,000.00	500,000.00	500,000.00	500,000.00	.00	.0%
11003038 61050 TOKAT	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	.00	.0%
11003038 61070 TOZ7PAY	580,000.00	80,000.00	80,000.00	.00	.00	.00	-100.0%
11003038 61100 TOBLDFND	1,035,000.00	35,000.00	35,000.00	.00	.00	.00	-98.2%
11003038 61320 TOCTYELEC	600,000.00	100,000.00	100,000.00	35,000.00	35,000.00	.00	-100.0%
11003038 61330 TOMHTREAT	300,000.00	.00	.00	.00	.00	.00	.0%
11003038 61450 TRNHLCARE	6,504,024.00	3,550,000.00	4,050,000.00	4,050,000.00	4,050,000.00	.00	.0%
11003038 61540 TXNHSTCLG	12,750.00	.00	4,571.00	13,200.00	13,200.00	.00	3.5%
11003038 61560 TRNTUBCLS	.00	.00	4,571.00	13,200.00	13,200.00	.00	-100.0%
TOTAL County Board Transfers	8,641,891.25	3,775,440.00	6,899,151.00	3,978,343.00	3,978,343.00	.00	-42.3%
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:	2022	2023	2023	2024	2024	2024	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
11003131 51630	.00	.00	90,496.75	146,880.00	146,880.00	.00	62.3%
11003131 51640	.00	.00	9,630.00	9,630.00	9,630.00	.00	.0%
11003131 62000	.00	.00	9,876.04	5,500.00	5,500.00	.00	-44.3%
11003131 62010	.00	.00	250.00	250.00	250.00	.00	.0%
11003131 62020	.00	.00	269.66	269.66	269.66	.00	.0%
11003131 62030	.00	.00	500.00	500.00	500.00	.00	.0%
11003131 62060	.00	.00	1,200.00	1,200.00	1,200.00	.00	.0%
11003131 62150	.00	.00	2,250.53	2,500.00	2,500.00	.00	11.1%
11003131 62420	.00	.00	474.00	474.00	474.00	.00	.0%
11003131 62430	.00	.00	135.00	135.00	135.00	.00	.0%
11003131 62440	.00	.00	9,500.00	9,500.00	9,500.00	.00	.0%
11003131 62700	.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	321,938.66	321,938.66	.00	-100.0%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCTS FOR:	708 Mental Health	2022	2023	2023	2024	2024	2024	PCT
		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	
14	Mental Health 708 Board							
00	No Department							
120014	PROPTAX	-945,798.10	-1,024,654.00	-1,024,654.00	-1,045,147.00	-1,045,147.00	.00	2.0%
120014	INTINC	-5.98	.00	.00	.00	.00	.00	.0%
120014	HHS	803,884.56	784,402.68	784,402.68	834,026.00	834,026.00	.00	6.3%
120014	FAMCOUN	.00	85,163.72	85,163.72	98,035.00	98,035.00	.00	15.1%
120014	AID	27,962.49	26,893.81	26,893.81	4,912.00	4,912.00	.00	-81.7%
120014	OPDR	29,969.03	28,238.50	28,238.50	29,473.00	29,473.00	.00	4.4%
120014	MTGRD	32,963.99	22,411.50	22,411.50	10,765.00	10,765.00	.00	-52.0%
120014	CASA	7,550.00	8,964.60	8,964.60	4,390.00	4,390.00	.00	-51.0%
120014	SRSRVYRK	12,200.00	6,723.45	6,723.45	12,542.00	12,542.00	.00	86.5%
120014	DAYLIMP	4,995.81	6,723.45	6,723.45	7,839.00	7,839.00	.00	16.6%
120014	NAMI	7,044.91	20,170.35	20,170.35	19,649.00	19,649.00	.00	-2.6%
120014	DRGCRT	9,741.78	.00	.00	.00	.00	.00	.0%
120014	KCPROBCRT	.00	10,309.29	10,309.29	12,751.00	12,751.00	.00	23.7%
120014	FVOA	2,446.59	2,241.15	2,241.15	.00	.00	.00	-100.0%
120014	OSWSRS	7,044.92	22,411.50	22,411.50	10,765.00	10,765.00	.00	-52.0%
	TOTAL Mental Health 708 Board	.00	.00	.00	.00	.00	.00	.0%
	TOTAL 708 Mental Health	.00	.00	.00	.00	.00	.00	.0%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 County Budget

FOR PERIOD 99

ACCOUNTS FOR: County Bridge Fund	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	2024 PCT CHANGE
00 No Department							
120107 40110 FRTWPBR	-75,542.00	.00	.00	.00	.00	.00	.0%
120107 41010 PROPTAX	-499,507.48	-500,000.00	-500,000.00	-500,000.00	-500,000.00	.00	.0%
120107 41350 INTINC	-3.16	.00	.00	.00	.00	.00	.0%
120107 42250 REVENUE	282,499.26	300,000.00	300,000.00	470,000.00	470,000.00	.00	56.7%
120107 67350 BRIDGES							
TOTAL County Highway Engineer	-292,553.38	-200,000.00	-200,000.00	-130,000.00	-130,000.00	.00	-35.0%
TOTAL County Bridge Fund	-292,553.38	-200,000.00	-200,000.00	-130,000.00	-130,000.00	.00	-35.0%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 County Budget

FOR PERIOD 99

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

**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
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%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 County Budget

FOR PERIOD 99

ACCOUNTS FOR: Health and Human Services	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	PCT CHANGE
00	No Department						
120513	FRARI	.00	-4,700.00	-804,000.00	-834,026.00	-834,026.00	3.7%
120513	FRMTLHLTH	-803,884.56	-804,000.00	-804,000.00	-834,026.00	-834,026.00	3.7%
120513	FRSRV	-56,933.57	.00	.00	.00	.00	.0%
120513	TXNARPMH	-45,050.00	.00	.00	.00	.00	.0%
120513	TRNDRUGSRV	.00	.00	-370.00	.00	.00	-100.0%
120513	PROPTAX	-1,452,119.51	-1,511,000.00	-1,511,000.00	-1,511,000.00	-1,511,000.00	.0%
120513	INTINC	-6,640.18	-3,000.00	-3,000.00	-23,000.00	-23,000.00	666.7%
120513	MISCINC	-142,376.61	-46,000.00	-46,000.00	-34,185.00	-34,185.00	-25.7%
120513	BHCFEE	-140,174.50	-175,000.00	-175,000.00	-203,500.00	-203,500.00	16.3%
120513	INSPREPTIC	-17,245.00	-22,000.00	-22,000.00	-22,000.00	-22,000.00	.0%
120513	INSPREST	-204,912.92	-213,700.00	-213,700.00	-218,700.00	-218,700.00	2.3%
120513	TANNING	-1,125.00	-4,675.00	-4,675.00	-4,675.00	-4,675.00	.0%
120513	KCWELL	-16,650.00	-19,000.00	-19,000.00	-19,000.00	-19,000.00	.0%
120513	SLDMASTE	-17,820.13	-2,100.00	-2,100.00	-2,100.00	-2,100.00	.0%
120513	WNILE	-6,213.69	-18,363.00	-18,363.00	-18,297.00	-18,297.00	-.4%
120513	IMMUN	-12,427.98	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
120513	ADIMMUN	-16,194.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.0%
120513	FCMHOME	-52,763.00	-35,188.00	-35,188.00	-228,600.00	-228,600.00	549.7%
120513	MNTHLT	-102,413.26	-42,221.00	-42,221.00	-28,931.00	-28,931.00	-31.5%
120513	HLTPROT	-41,690.69	-82,686.00	-82,686.00	-290,398.00	-290,398.00	251.2%
120513	TOBCO	-13,624.19	-35,223.00	-35,223.00	-40,567.00	-40,567.00	15.2%
120513	TITLLETTI	-60,326.82	-8,622.00	-8,622.00	-19,869.00	-19,869.00	130.4%
120513	FCMST	-1,612.50	-78,795.00	-78,795.00	-105,951.00	-105,951.00	34.5%
120513	WELLGR	.00	-1,700.00	-1,700.00	-1,650.00	-1,650.00	-2.9%
120513	FCMPA	.00	.00	.00	.00	.00	.0%
120513	WIC	-166,399.78	-181,170.00	-181,170.00	-193,928.00	-193,928.00	7.0%
120513	TBRRD	-19,915.91	-15,000.00	-15,000.00	-30,000.00	-30,000.00	100.0%
120513	COMMACT	-5,058,739.22	-1,548,300.00	-1,548,300.00	-2,156,496.00	-2,156,496.00	39.3%
120513	RADON	-10,235.00	-10,000.00	-10,000.00	-10,500.00	-10,500.00	5.0%
120513	BIOTER	-137,728.30	-141,820.00	-141,820.00	-145,121.00	-145,121.00	2.3%
120513	DNVACC	-24,794.00	.00	.00	.00	.00	.0%
120513	APPLASST	-600.00	.00	.00	-2,250.00	-2,250.00	.0%
120513	CARECNCT	-23,159.05	-90,961.00	-90,961.00	-191,579.00	-191,579.00	110.6%
120513	OPFTR	-13,730.14	-54,700.00	-54,700.00	-54,699.00	-54,699.00	.0%
120513	MHAT	-32,032.44	-37,419.00	-37,419.00	.00	.00	-100.0%
120513	CVDGGRANTS	-643,196.91	-97,943.00	-97,943.00	.00	.00	-100.0%
120513	HLTHWRKS	-9,201.60	.00	.00	.00	.00	.0%
120513	ADM	624,062.90	712,017.00	724,031.00	741,916.00	741,916.00	2.5%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR: Health and Human Services	2022		2023		2023		2024		2024		PCT CHANGE
	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	Approved				
120513	51360	ADMSRV	496,282.91	512,348.00	521,112.00	554,972.00	554,972.00	6.5%			
120513	51370	MTLHTH	520,401.35	780,800.00	790,514.00	852,501.00	852,501.00	7.8%			
120513	51380	COMHTH	1,178,998.18	1,164,875.00	1,178,468.00	726,156.00	726,156.00	-38.4%			
120513	51390	SALEENH/HT	.00	.00	.00	453,124.00	453,124.00	.0%			
120513	61160	TOIMRF	200,974.33	283,719.00	283,719.00	193,729.00	193,729.00	-31.7%			
120513	61170	TOSSI	215,368.95	242,508.00	242,508.00	254,643.00	254,643.00	5.0%			
120513	61230	TOGF	591,172.55	656,052.00	656,052.00	.00	.00	-100.0%			
120513	61290	HHSRENT	145,814.00	145,814.00	145,814.00	145,814.00	145,814.00	.0%			
120513	61450	TRNH/TCARE	.00	.00	.00	740,004.00	740,004.00	.0%			
120513	61560	TRNTUBCLS	.00	.00	4,571.00	.00	.00	-100.0%			
120513	62010	POSTAGE	4,698.85	6,500.00	6,500.00	4,900.00	4,900.00	-24.6%			
120513	62030	DUES	14,643.92	15,350.00	15,350.00	15,380.00	15,380.00	.2%			
120513	62040	CONF	20,486.11	44,000.00	44,000.00	38,705.00	38,705.00	-12.0%			
120513	62050	MILEAGE	13,348.16	18,895.00	18,895.00	28,660.00	28,660.00	51.7%			
120513	62150	CNTRCSERV	142,428.85	192,485.00	192,485.00	208,284.00	208,284.00	8.2%			
120513	62170	VEHCLMNT	6,721.36	5,500.00	5,500.00	5,500.00	5,500.00	.0%			
120513	62190	PRINT	10,169.55	7,200.00	7,200.00	6,850.00	6,850.00	-4.9%			
120513	63540	TELEPHONE	22,700.37	13,760.00	13,760.00	13,272.00	13,272.00	-3.5%			
120513	63850	REFUND	197,208.90	28,500.00	28,500.00	32,715.00	32,715.00	14.8%			
120513	65610	ADVERT	31,243.74	15,000.00	15,000.00	8,700.00	8,700.00	-42.0%			
120513	66500	MISCEXP	424.42	5,000.00	5,000.00	1,000.00	1,000.00	-80.0%			
120513	67750	SUPLGEN	34,848.69	26,275.00	26,275.00	24,180.00	24,180.00	-8.0%			
120513	67760	SUPLMED	5,903.70	4,500.00	4,500.00	3,300.00	3,300.00	-26.7%			
120513	67770	CMTYEBC	6,291.12	10,000.00	10,000.00	10,000.00	10,000.00	.0%			
120513	67810	DIRCLIENT	3,847,416.13	1,162,403.00	1,162,403.00	1,853,791.00	1,853,791.00	59.5%			
120513	67870	IPLAN	.00	.00	.00	1,000.00	1,000.00	.0%			
120513	67880	CARF	6,545.00	1,000.00	1,000.00	1,710.00	1,710.00	71.0%			
120513	67890	ADLTVAC	8,813.69	11,000.00	11,000.00	11,000.00	11,000.00	.0%			
120513	67930	PSYCH	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%			
120513	67940	VACCINE	24,794.00	.00	.00	.00	.00	.0%			
120513	69780	CAPEXP	68,542.30	29,200.00	29,200.00	9,000.00	9,000.00	-69.2%			
57	Community Health Services		.00	.00	.00	.00	.00	.0%			
12051357	62050	MILEAGE	.00	.00	.00	.00	.00	.0%			
	TOTAL Health and Human Servi		-912,801.43	794,415.00	847,401.00	534,784.00	534,784.00	-36.9%			
	TOTAL Health and Human Servi		-912,801.43	794,415.00	847,401.00	534,784.00	534,784.00	-36.9%			

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall1 County Budget

FOR PERIOD 99

ACCOUNTS FOR: IMRF	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	PCT CHANGE		
08	County Treasurer								
00	No Department								
120608	40020	FRFP	-37,847.33	-28,984.00	-28,984.00	-43,562.00	-43,562.00	.00	50.3%
120608	40030	FRANML	-11,333.20	-13,160.00	-13,160.00	-13,160.00	-13,160.00	.00	.0%
120608	40050	FRGIS	-16,889.32	-12,000.00	-12,000.00	-19,303.00	-19,303.00	.00	60.9%
120608	40070	FRART	-4,982.94	-5,544.00	-5,544.00	-6,781.00	-6,781.00	.00	22.3%
120608	40080	FRHHS	-200,974.33	-186,398.00	-186,398.00	-193,729.00	-193,729.00	.00	3.9%
120608	40360	TRNMHLT'CRT	-2,877.42	-2,028.00	-2,028.00	-1,345.00	-1,345.00	.00	-33.7%
120608	40410	TRNEDC	.00	.00	.00	-3,240.00	-3,240.00	.00	.0%
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	PRRTAX	-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	430,005.00	430,005.00	.00	1029.9%
		TOTAL IMRF	290,785.90	38,056.00	38,056.00	430,005.00	430,005.00	.00	1029.9%



# Kendall County



## 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	-6,615.00	-6,615.00		-21.1%
120725 40090 FRKAT	-7,166.00	-7,166.00	-7,166.00	-7,166.00	-7,166.00		.0%
120725 41010 PROPTAX	-1,303,734.52	-1,305,197.00	-1,305,300.00	-1,345,300.00	-1,345,300.00		3.1%
120725 41350 INTINC	-8.24	-10.00	-10.00	-10.00	-10.00		.0%
120725 42490 OTHER	-164,648.69	-80,920.00	-80,920.00	-80,920.00	-80,920.00		.0%
120725 61090 TOLLABPRG	472,747.13	505,000.00	505,000.00	505,000.00	505,000.00		.0%
120725 68000 LIABINS	705,349.51	938,415.60	938,415.60	924,075.00	924,075.00		-1.5%
120725 68010 BROKER	49,000.00	49,000.00	49,000.00	51,450.00	51,450.00		5.0%
120725 68020 DEDUCT	24,107.51	150,000.00	150,000.00	150,000.00	150,000.00		.0%
TOTAL County Board	-232,333.30	240,743.60	240,640.60	190,514.00	190,514.00		-20.8%
TOTAL Liability Insurance	-232,333.30	240,743.60	240,640.60	190,514.00	190,514.00		-20.8%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall1 County Budget

FOR PERIOD 99

ACCOUNTS FOR: Social Security	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	PCT CHANGE
00	No Department						
120808	FRFP	-53,511.25	-56,809.00	-56,809.00	-65,952.00	-65,952.00	.00
120808	FRANML	-12,541.79	-17,611.00	-17,611.00	-17,954.00	-17,954.00	16.1%
120808	FRVAC	-16,462.44	-23,800.00	-23,800.00	-25,471.00	-25,471.00	1.9%
120808	FRGIS	-17,996.50	-19,125.00	-19,125.00	-26,902.00	-26,902.00	40.7%
120808	FRARI	-5,359.54	-7,213.00	-7,213.00	-8,914.00	-8,914.00	23.6%
120808	FRHHS	-215,368.95	-242,508.00	-242,508.00	-254,643.00	-254,643.00	5.0%
120808	TRNMHLTCRT	-3,085.39	-2,637.00	-2,637.00	-1,768.00	-1,768.00	-33.0%
120808	TRNEDC	.00	.00	.00	-4,400.00	-4,400.00	.0%
120808	PROPTAX	-1,398,130.36	-1,600,000.00	-1,600,000.00	-1,600,000.00	-1,600,000.00	.0%
120808	PERTAX	-344,321.76	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.0%
120808	INTINC	-8.84	-50.00	-50.00	-50.00	-50.00	.0%
120808	EMPLOYEE	-5,104.88	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
120808	REFUNDS	-5,674.41	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
120808	TRS	1,744,806.19	2,115,000.00	2,115,000.00	2,150,000.00	2,150,000.00	1.7%
120808	REFUND	2,535.16	5,000.00	5,000.00	5,000.00	5,000.00	.0%
	TOTAL County Treasurer	-330,224.76	-59,753.00	-59,753.00	-61,054.00	-61,054.00	2.2%
	TOTAL Social Security	-330,224.76	-59,753.00	-59,753.00	-61,054.00	-61,054.00	2.2%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 County Budget

FOR PERIOD 99

ACCOUNTS FOR: Social Services for Seniors	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	2024 PCT 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	128,000.00	.00	.00	.00	.0%
120925 66730 SRSRV	125,800.66	.00	12,000.00	.00	.00	.00	.0%
120925 66770 VNA	11,970.45	.00	10,000.00	.00	.00	.00	.0%
120925 66860 PLEGAL	9,975.39	.00	60,000.00	.00	.00	.00	.0%
120925 66890 FVOA	59,926.18	.00	32,500.00	.00	.00	.00	.0%
120925 66910 CNN	27,968.01	.00	75,000.00	.00	.00	.00	.0%
120925 66930 OSMSRS	76,884.34	.00	.00	.00	.00	.00	.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%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

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

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 County Budget

FOR PERIOD 99

ACCOUNTS FOR: Veteran's Assisit Commission	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	PCT CHANGE	
								2024 Budget
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
121123	41350	INTINC	-2.22	.00	.00	.00	.00	46.0%
121123	51050	SUPER	78,814.52	71,400.00	71,400.00	78,540.00	78,540.00	.00
121123	51280	ADMAST	.00	.00	.00	47,000.00	47,000.00	.00
121123	51420	OUTCOORD	55,470.09	58,191.00	58,191.00	63,276.00	63,276.00	.00
121123	51430	CVSO	32,265.14	49,266.00	49,266.00	56,148.00	56,148.00	.00
121123	51440	DRIVR	24,978.51	35,000.00	35,000.00	38,000.00	38,000.00	.00
121123	51480	TRAIN	9,057.69	50,000.00	50,000.00	50,000.00	50,000.00	.00
121123	51620	CREATEDIR	22,730.77	47,250.00	47,250.00	.00	.00	-100.0%
121123	61000	TOGENF	26,907.48	28,519.69	28,519.69	.00	.00	-100.0%
121123	61170	TOSSI	16,462.44	23,799.69	23,799.69	25,471.75	25,471.75	.00
121123	61450	TRNHLCARE	.00	.00	.00	71,210.00	71,210.00	.00
121123	62000	SUPPLIES	2,177.25	2,500.00	2,500.00	2,500.00	2,500.00	.00
121123	62030	DUES	2,739.00	400.00	400.00	400.00	400.00	.00
121123	62040	CONF	2,995.62	1,800.00	1,800.00	1,800.00	1,800.00	.00
121123	62050	MILEAGE	453.90	500.00	500.00	500.00	500.00	.00
121123	62060	TRAIN	1,075.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
121123	62070	CELLPH	2,849.33	5,300.00	5,300.00	3,200.00	3,200.00	.00
121123	62080	TRAVEL	1,454.40	1,000.00	1,000.00	1,000.00	1,000.00	.00
121123	62150	CNTRCSERV	97.00	3,000.00	3,000.00	2,000.00	2,000.00	.00
121123	62160	EQUIPT	1,518.00	3,800.00	3,800.00	2,000.00	2,000.00	.00
121123	62170	VEHCLMNT	1,915.57	5,000.00	5,000.00	5,000.00	5,000.00	.00
121123	62180	FUEL	3,239.62	6,400.00	6,400.00	6,400.00	6,400.00	.00
121123	62300	LEGALFEE	.00	.00	.00	25,000.00	25,000.00	.00
121123	62310	COMPFTW	2,730.64	4,000.00	4,000.00	4,000.00	4,000.00	.00
121123	62410	FURNTRE	.00	100.00	100.00	100.00	100.00	.00
121123	65450	WKCOMP	1,365.00	1,365.00	1,365.00	1,365.00	1,365.00	.00
121123	65460	STUNEMPLY	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
121123	65510	ADVERT	6,143.15	6,000.00	6,000.00	3,000.00	3,000.00	.00
121123	65550	BONDS	.00	100.00	100.00	2,000.00	2,000.00	.00
121123	65590	MNTHLT	1,440.00	1,000.00	1,000.00	2,000.00	2,000.00	.00
121123	65595	SHELTER	15,005.00	35,000.00	35,000.00	35,000.00	35,000.00	.00
121123	65596	UTILITIES	54.49	500.00	500.00	500.00	500.00	.00
121123	65597	FOOD	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.00
121123	65980	EMRG	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
121123	69730	VHCLINS	6,615.00	6,615.00	6,615.00	6,615.00	6,615.00	.00
121123	69740	IPASS	400.00	800.00	800.00	1,000.00	1,000.00	.00
121123	69750	LODGE	6,179.55	5,000.00	5,000.00	5,000.00	5,000.00	.00

# Kendall County



## 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 Assisist Commission	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
TOTAL Veteran's Superintende	-12,127.16	120,344.69	120,344.69	45,210.00	45,210.00		.00
TOTAL Veteran's Assisist Commi	-12,127.16	120,344.69	120,344.69	45,210.00	45,210.00		-62.4%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 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	FRGENFND	-580,000.00	-80,000.00	-80,000.00	.00	.00	.00	-100.0%
	TOTAL County Board	-580,000.00	-80,000.00	-80,000.00	.00	.00	.00	-100.0%
	TOTAL 27th Payroll Fund	-580,000.00	-80,000.00	-80,000.00	.00	.00	.00	-100.0%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 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
130101	42250	REVENUE	-108.00	-300.00	-300.00	-100.00	-100.00	35.0%
130101	42860	DONAT	-1,334.40	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-66.7%
130101	42950	RABIES	-256,492.70	-300,000.00	-300,000.00	-300,000.00	-300,000.00	.0%
130101	42960	INTACT	-9,123.00	-13,000.00	-13,000.00	-13,000.00	-13,000.00	.0%
130101	51330	OTHER	63,910.20	119,808.00	119,808.00	122,204.00	122,204.00	2.0%
130101	51350	ADM	6,700.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
130101	51400	ANMLWARD	50,769.18	61,800.00	61,800.00	63,036.00	63,036.00	2.0%
130101	51410	ASSTWARD	43,169.51	41,600.00	41,600.00	42,432.00	42,432.00	2.0%
130101	51540	OVERTM	1,205.25	500.00	500.00	510.00	510.00	2.0%
130101	61000	TOGENE	50,968.47	17,075.00	17,075.00	13,160.00	13,160.00	-71.6%
130101	61160	TOIMRF	11,333.20	13,000.00	13,000.00	17,954.00	17,954.00	-22.9%
130101	61170	TOSSI	12,541.79	13,000.00	13,000.00	15,000.00	15,000.00	38.1%
130101	61180	TOACCAP	35,050.00	15,000.00	15,000.00	23,785.00	23,785.00	.0%
130101	61450	TRNHLCARE	.00	.00	.00	.00	.00	.0%
130101	62000	SUPPLIES	1,023.77	1,200.00	1,200.00	1,500.00	1,500.00	25.0%
130101	62010	POSTAGE	1,785.72	1,600.00	1,600.00	1,600.00	1,600.00	.0%
130101	62060	TRAIN	239.64	2,000.00	2,000.00	2,000.00	2,000.00	.0%
130101	62070	CELLPH	805.82	1,200.00	1,200.00	1,200.00	1,200.00	.0%
130101	62150	CNTRCSERV	125.01	6,000.00	6,000.00	6,000.00	6,000.00	.0%
130101	62160	EQUIPT	2,026.01	3,500.00	3,500.00	4,000.00	4,000.00	.0%
130101	62170	VEHCLMNT	349.59	1,600.00	1,600.00	1,600.00	1,600.00	.0%
130101	62180	FUEL	350.47	600.00	600.00	1,000.00	1,000.00	66.7%
130101	62400	UNITFORM	374.32	750.00	750.00	750.00	750.00	.0%
130101	63850	REFUND	940.00	500.00	500.00	500.00	500.00	.0%
130101	68900	OBSDTSP	200.00	500.00	500.00	500.00	500.00	.0%
130101	68910	MICROCHP	1,375.00	1,500.00	1,500.00	1,850.00	1,850.00	23.3%
130101	68940	VOLUNT	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
130101	68960	RABTESTG	2,313.13	2,500.00	2,500.00	2,500.00	2,500.00	.0%
130101	68970	TRNSPBC	6,196.22	10,000.00	10,000.00	7,794.00	7,794.00	-22.1%
		TOTAL Animal Control Warden	-5,604.81	6,633.00	6,633.00	3,275.00	3,275.00	.00
		TOTAL Animal Control Fund	-5,604.81	6,633.00	6,633.00	3,275.00	3,275.00	-50.6%



# Kendall County



## 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	Budget	CHANGE
01	Animal Control warden							
00	No Department							
130201	42860	-2,414.00	-10.00	-10.00	-10.00	-10.00	.00	.0%
130201	67020	3,542.49	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
130201	67030	332.78	500.00	500.00	500.00	500.00	.00	.0%
130201	67040	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%

# Kendall County



## 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	-41,586.30	-55,000.00	-55,000.00	-55,000.00	.00	.0%
130303	42470	-5,754.00	-4,500.00	-4,500.00	-4,500.00	.00	.0%
130303	51040	1,379.67	.00	.00	.00	.00	.0%
130303	61000	75,500.00	75,500.00	75,500.00	20,000.00	.00	-73.5%
130303	62000	.00	2,000.00	2,000.00	2,000.00	.00	.0%
130303	62010	727.37	1,500.00	1,500.00	2,000.00	.00	33.3%
130303	62160	.00	17,500.00	17,500.00	17,500.00	.00	.0%
130303	66500	17,368.00	20,000.00	20,000.00	15,000.00	.00	-25.0%
TOTAL Circuit Court Clerk		47,634.74	57,000.00	57,000.00	-3,000.00	.00	-105.3%
TOTAL Child Support Collecti		47,634.74	57,000.00	57,000.00	-3,000.00	.00	-105.3%

# Kendall County



## 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	FEES	-146,886.60	-120,000.00	-120,000.00	-120,000.00	-120,000.00	.00	.0%
130403	DEPCLK	51040 .00	55,000.00	55,000.00	60,000.00	60,000.00	.00	.0%
130403	TOGENF	61000 55,000.00	70,000.00	70,000.00	60,000.00	60,000.00	.00	9.1%
130403	MISCEXP	66500 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%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 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	-2,364.00	-23,000.00	-23,000.00	-25,000.00	-25,000.00	.00	.0%
130503	42020	-26,506.34	22,000.00	22,000.00	24,000.00	24,000.00	.00	8.7%
130503	66500	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%

# Kendall County



## 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	FEES	-42,883.57	-32,000.00	-32,000.00	-32,000.00	-32,000.00	.00	.0%
130603	DEPCLK	975.00	.00	.00	.00	.00	.00	.0%
130603	TOGENF	45,000.00	45,000.00	45,000.00	.00	.00	.00	-100.0%
130603	MISCEXP	7,388.04	7,500.00	7,500.00	33,285.00	33,285.00	.00	343.8%
	TOTAL Circuit Court Clerk	10,479.47	20,500.00	20,500.00	1,285.00	1,285.00	.00	-93.7%
	TOTAL Circuit Clerk Oper. Ad	10,479.47	20,500.00	20,500.00	1,285.00	1,285.00	.00	-93.7%

# Kendall County



## 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 INWTSUP		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 Reimburse		-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	-18,067.00	-10,000.00	-10,000.00	-15,000.00	-15,000.00	.00	50.0%
130804	51330	.00	1,290.00	1,290.00	.00	.00	.00	-100.0%
130804	61000	2,925.00	.00	.00	.00	.00	.00	.0%
130804	66500	32,071.81	30,000.00	30,000.00	20,000.00	20,000.00	.00	-33.3%
130804	99460	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%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2024	2024	2024	PCT
City Animal Ctrl	Popl. Ctrl	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
01	Animal Control Warden							
00	No Department							
130901	42690	-19,660.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.00	.0%
130901	68920	6,422.82	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
130901	68950	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 City Animal Ctrl Popl.	-1,843.94	8,000.00	8,000.00	13,000.00	13,000.00	.00	62.5%



# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 County Budget

FOR PERIOD 99

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

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall1 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 Engineer	5,000.00	.00	.00	.00	.00	.00	.0%
	TOTAL County Highway Restrict	5,000.00	.00	.00	.00	.00	.00	.0%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 County Budget

FOR PERIOD 99

ACCOUNTS FOR: County Motor Fuel Fund	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	PCT CHANGE	
								07
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	RECPTTL	.00	-750,000.00	-750,000.00	-750,000.00	-750,000.00	.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	RDCNSTRL	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	BLKRSALT	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 Engineer		-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%

# Kendall County



## 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	FEES	-146,278.51	-125,000.00	-125,000.00	-125,000.00	-125,000.00	.00	.0%
131303	OTHER	.00	.00	.00	.00	.00	.00	.0%
131303	TOGENF	28,000.00	28,000.00	28,000.00	125,000.00	125,000.00	.00	346.4%
131303	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%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR: Court Security Fund	2022 ACTUAL	2023 ORIG. BUD	2023 REVISED BUD	2024 Budget		2024 Approved	2024 PCT CHANGE
				Budget	Budget		
20 Sheriff							
00 No Department							
131420 42000 FEES	-6,298.81	.00	.00	39,000.00	39,000.00	.00	.0%
131420 51160 PT	.00	.00	.00	17,000.00	17,000.00	.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%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall1 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	FRSEDC	-4,500.00	-1,200.00	-1,200.00	-180,000.00	-180,000.00	.00	.0%
131505	DIR	.00	.00	.00	75,000.00	75,000.00	.00	.0%
131505	OTHER	.00	.00	.00	50,000.00	50,000.00	.00	.0%
131505	ADM	.00	.00	37,498.50	3,240.00	3,240.00	.00	-100.0%
131505	TOIMRF	.00	.00	.00	4,400.00	4,400.00	.00	.0%
131505	TOSSI	.00	.00	.00	28,000.00	28,000.00	.00	.0%
131505	TRNHLTCARE	.00	.00	.00	200.00	200.00	.00	.0%
131505	SUPPLIES	.00	200.00	200.00	200.00	200.00	.00	.0%
131505	POSTAGE	.00	200.00	200.00	200.00	200.00	.00	.0%
131505	DUES	2,105.00	14,000.00	14,000.00	14,700.00	14,700.00	.00	5.0%
131505	CONF	.00	500.00	500.00	1,000.00	1,000.00	.00	100.0%
131505	MILEAGE	.00	350.00	350.00	750.00	750.00	.00	114.3%
131505	CELLPH	.00	.00	.00	540.00	540.00	.00	.0%
131505	TRAVEL	.00	250.00	250.00	250.00	250.00	.00	.0%
131505	PRINT	.00	.00	.00	.00	.00	.00	.0%
131505	ADVERT	.00	550.00	550.00	550.00	550.00	.00	.0%
131505	MISCEXP	90.00	500.00	500.00	500.00	500.00	.00	.0%
131505	TRAIN	.00	.00	.00	500.00	500.00	.00	.0%
	TOTAL County Administrator	-2,185.00	15,350.00	52,848.50	-170.00	-170.00	.00	-100.3%
	TOTAL Economic Development C	-2,185.00	15,350.00	52,848.50	-170.00	-170.00	.00	-100.3%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR: Restrictd Econ. Dev. Com. Fund	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	2024 PCT 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 LAMOFEG	-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	-1,000.00	-1,000.00	.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 VILLMTRNOOK	.00	.00	.00	.00	.00	.00	.0%
131605 47980 EDC GH PMT	-2,560.76	-15,991.16	-15,991.16	-10,000.00	-10,000.00	.00	.0%
131605 61060 TOEDC	4,500.00	1,000.00	37,498.50	180,000.00	180,000.00	.00	380.0%
131605 66400 APPLLOAN	54,100.00	1,200,000.00	1,200,000.00	1,000,000.00	1,000,000.00	.00	-16.7%
131605 66460 APPLLEXP	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	1,133,034.64	1,133,034.64	.00	-4.6%
TOTAL Restrictd Econ. Dev. C	51,804.10	1,151,735.64	1,188,234.14	1,133,034.64	1,133,034.64	.00	-4.6%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR: Mapping - GIS	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	PCT CHANGE
00							
12	GIS COORDINATOR						
00	No Department						
131712	42250	REVENUE	-634,604.00	-600,000.00	-600,000.00	-570,000.00	-5.0%
131712	49040	MISC	-8,760.49	-7,000.00	-7,000.00	-7,000.00	.0%
131712	51330	OTHER	240,201.88	290,599.00	293,332.00	351,659.00	19.9%
131712	61000	TODGENF	58,910.61	67,145.00	67,145.00	13,560.00	-79.8%
131712	61160	TOIMRF	16,889.32	22,000.00	22,000.00	19,303.00	-12.3%
131712	61170	TOSSI	17,996.50	20,000.00	20,000.00	26,902.00	34.5%
131712	61450	TRNHLCARE	.00	.00	.00	68,000.00	.0%
131712	62000	SUPPLIES	203.98	400.00	400.00	400.00	.0%
131712	62010	POSTAGE	40.00	40.00	40.00	40.00	.0%
131712	62030	DUES	340.00	1,000.00	1,000.00	1,000.00	.0%
131712	62040	CONF	5,470.36	4,000.00	4,000.00	4,000.00	.0%
131712	62050	MILEAGE	729.31	1,000.00	1,000.00	1,000.00	.0%
131712	62060	TRAIN	652.65	3,000.00	3,000.00	3,000.00	.0%
131712	62150	CNTRCSERV	1,450.00	5,000.00	5,000.00	5,000.00	.0%
131712	65250	KENCOMEXP	.00	.00	.00	.00	.0%
131712	65370	PLOTTER	1,185.20	2,000.00	2,000.00	2,000.00	.0%
131712	65840	CLOUD	15,200.69	20,000.00	20,000.00	20,000.00	.0%
131712	65850	COMPSFT	28,417.39	50,000.00	50,000.00	50,000.00	.0%
131712	65860	COMPHRD	3,934.46	14,000.00	14,000.00	14,000.00	.0%
131712	65890	INTERNET	.00	3,000.00	3,000.00	.00	-100.0%
131712	65900	AERIAL	25,000.00	25,500.00	25,500.00	25,500.00	.0%
131712	66500	MISCEXP	.00	2,000.00	2,000.00	2,000.00	.0%
131712	99560	PRINTER	.00	2,000.00	2,000.00	2,000.00	.0%
131712	99570	Cell Phone	507.55	900.00	900.00	900.00	.0%
TOTAL GIS COORDINATOR			-226,274.59	-75,416.00	-72,683.00	31,264.00	-143.0%
TOTAL Mapping - GIS			-226,274.59	-75,416.00	-72,683.00	31,264.00	-143.0%



# Kendall County



## 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	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%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 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	RECP TIL	-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%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 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	TAXSALE	-9,860.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	.0%
132008	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%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 County Budget

FOR PERIOD 99

ACCOUNTS FOR: Pat1 Commissary Fund	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	PCT CHANGE
00							
132120	41350	-94.18	-65.00	-1,500.00	-1,500.00	.00	2207.7%
132120	42250	-207,600.00	-135,000.00	-115,000.00	-115,000.00	.00	-14.8%
132120	64540	38,896.83	34,059.00	45,446.00	45,446.00	.00	33.4%
132120	64570	10,089.64	21,510.00	24,197.00	24,197.00	.00	12.5%
132120	64580	59,845.83	65,554.00	70,352.00	70,352.00	.00	7.3%
132120	66500	59,381.98	31,870.00	4,495.00	4,495.00	.00	-85.9%
	TOTAL Sheriff	-39,479.90	17,928.00	27,990.00	27,990.00	.00	56.1%
	TOTAL Pat1 Commissary Fund	-39,479.90	17,928.00	27,990.00	27,990.00	.00	56.1%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall1 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 Kendall1 County Drug Sr	-90.00	.00	-130.00	-370.00	-370.00	.00	184.6%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 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%

# Kendall County



## 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	Budget	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
132525	68900	CLAIMS	477,222.93	505,000.00	505,000.00	505,000.00	505,000.00	.00
	TOTAL County Board		4,475.80	.00	.00	.00	.00	.00
	TOTAL Liability Ins. Program		4,475.80	.00	.00	.00	.00	.00



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2024 FY24 Kendall1 County Budget

FOR PERIOD 99

16	00	Probation Supervisor	No Department	2022		2023		2023		2024		2024		PCT CHANGE
				ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	Approved				
132616	42250	REVENUE		-107,142.53	-103,000.00	-103,000.00	-103,000.00	-103,000.00	-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	-1,500.00	-1,500.00	-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	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00	-60.0%
132616	43150	UNAGDRIN		-1,500.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	100.0%
132616	43160	EQUIPT		-318.25	-600.00	-600.00	-250.00	-250.00	-250.00	-250.00	-250.00	-250.00	.00	-100.0%
132616	43170	DRGTEST		-40.25	-250.00	-250.00	.00	.00	.00	.00	.00	.00	.00	-100.0%
132616	43180	EVAL		.00	-500.00	-500.00	.00	.00	.00	.00	.00	.00	.00	-100.0%
132616	43190	OFFTRAIN		-89.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.0%
132616	43200	PARENT		-905.00	-900.00	-900.00	-900.00	-900.00	-900.00	-900.00	-900.00	-900.00	.00	.0%
132616	43220	SOFTWRE		.00	.00	.00	.00	.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	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.00	9.1%
132616	61000	TOGENF		.00	.00	.00	14,557.00	14,557.00	14,557.00	14,557.00	14,557.00	14,557.00	.00	.0%
132616	62030	DUES		1,160.00	3,000.00	3,000.00	3,000.00	3,000.00	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	29,000.00	29,000.00	29,000.00	29,000.00	.00	3.6%
132616	62140	ANLNCNTRC		11,679.48	80,000.00	80,000.00	51,500.00	51,500.00	51,500.00	51,500.00	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	54,000.00	54,000.00	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	13,500.00	13,500.00	13,500.00	13,500.00	.00	-70.3%
132616	62310	COMPFTW		16,719.94	35,000.00	35,000.00	30,000.00	30,000.00	30,000.00	30,000.00	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	15,000.00	15,000.00	15,000.00	15,000.00	.00	.0%
132616	65160	GPSMNTN		11,640.38	30,000.00	30,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	-50.0%
		TOTAL Probation Supervisor		-15,425.62	154,750.00	154,750.00	110,157.00	110,157.00	110,157.00	110,157.00	110,157.00	110,157.00	.00	-28.8%
		TOTAL Probation Services Fun		-15,425.62	154,750.00	154,750.00	110,157.00	110,157.00	110,157.00	110,157.00	110,157.00	110,157.00	.00	-28.8%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 County Budget

FOR PERIOD 99

ACCOUNTS FOR: Public Safety Sales Tax Fund	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	PCT CHANGE
25 County Board							
00 No Department							
1322725	41350	-35,064.59	-10,000.00	-10,000.00	-10,000.00	.00	.0%
132725	42350	.00	.00	.00	.00	.00	.0%
132725	42500	-8,291,569.24	-7,500,000.00	-7,500,000.00	-8,000,000.00	.00	6.7%
132725	61000	1,822,523.00	525,000.00	704,116.00	525,000.00	.00	-25.4%
132725	61040	525,000.00	525,000.00	525,000.00	525,000.00	.00	.0%
132725	61150	883,997.00	.00	1,066,800.00	676,775.00	.00	-36.6%
132725	61270	1,011,125.00	1,068,000.00	1,993,125.00	2,377,750.00	.00	19.3%
132725	61280	368,875.00	1,993,125.00	2,120,511.00	2,377,750.00	.00	19.3%
132725	61550	.00	2,120,511.00	2,120,511.00	2,044,762.00	.00	-3.6%
TOTAL County Board		-3,715,113.83	-1,803,364.00	-1,625,448.00	-2,385,713.00	-2,385,713.00	46.8%
TOTAL Public Safety Sales Ta		-3,715,113.83	-1,803,364.00	-1,625,448.00	-2,385,713.00	-2,385,713.00	46.8%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2024 FY24 Kendall11 County Budget

FOR PERIOD 99

ACCOUNTS FOR: Recorder Document Storage Fund	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	PCT CHANGE
00							
132806	42250	-200,065.50	-209,000.00	-209,000.00	-209,000.00	.00	.0%
132806	51040	92,933.24	126,580.00	126,580.00	126,581.00	.00	.0%
132806	61000	75,000.00	100,000.00	100,000.00	100,000.00	.00	.0%
132806	68870	87,763.56	100,000.00	100,000.00	100,000.00	.00	.0%
	TOTAL County Clerk And Recorder	55,631.30	17,580.00	17,580.00	17,581.00	.00	.0%
	TOTAL Recorder Document Stor	55,631.30	17,580.00	17,580.00	17,581.00	.00	.0%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR: Recorder - GIS	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	PCT CHANGE
00							
132906	42250	REVENUE	-42,306.00	-38,000.00	-38,000.00	.00	.0%
132906	51040	DEPCLK	53,308.51	58,414.00	64,255.00	.00	10.0%
		TOTAL County Clerk And Recorder	11,002.51	20,414.00	26,255.00	.00	28.6%
		TOTAL Recorder - GIS	11,002.51	20,414.00	26,255.00	.00	28.6%

# Kendall County



## 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.	Prq 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 STILL	192,672.00	198,000.00	198,000.00	396,000.00	396,000.00	.00	100.0%
	TOTAL County Clerk And Recorder	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	Budget	CHANGE
08	County Treasurer							
00	No Department							
133108	TAXSALE	-24,840.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00
133108	CRTADORD	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
	TOTAL County Treasurer	-24,840.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00
	TOTAL Sale in Error Interest	-24,840.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00

# Kendall County



## 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	REVENUE	-2,750.00	-2,750.00	-2,750.00	-2,750.00	-2,750.00	.00	.0%
133207	MISCEXP	990.00	.00	.00	.00	.00	.00	.0%
	TOTAL County Highway Engineer	-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 Kendall11 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	FEES	-1,933.90	.00	.00	.00	.00	.00	.0%
133320	FINES	-5,833.17	.00	.00	.00	.00	.00	.0%
133320	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%



# Kendall County



## 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 Forfeiture	-1,582.76	.00	.00	.00	.00	.00	.0%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 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%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 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	REVENUE	-22,452.61	8,440.00	8,440.00	9,625.00	9,625.00	.00	.00%
133620	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%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION : 2024 FY24 Kendall11 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	-22,019.88	-16,313.00	-16,313.00	-20,415.00	-20,415.00	.00	25.1%
133720	66540	12,840.73	13,350.00	13,350.00	13,350.00	13,350.00	.00	.0%
	FINES							
	ENFEQUIP							
	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 Kendall11 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	-86.32	-20.00	-20.00	-200.00	-200.00	.00	900.0%
	INTINC							
133820	42000	-5,000.00	-4,000.00	-4,000.00	-6,000.00	-6,000.00	.00	50.0%
	FEEES							
133820	66500	17,501.72	19,138.00	19,138.00	19,400.00	19,400.00	.00	1.4%
	MISCEXP							
	TOTAL Sheriff	12,415.40	15,118.00	15,118.00	13,200.00	13,200.00	.00	-12.7%
	Range Fund	12,415.40	15,118.00	15,118.00	13,200.00	13,200.00	.00	-12.7%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 County Budget

FOR PERIOD 99

ACCOUNTS FOR: Sheriff Spec. Assgm. Dct]. Fund	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024		2024 Approved	PCT CHANGE
				Budget	Budget		
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%

# Kendall County



## 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%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 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	DONAT	-2,002.00	7,500.00	7,500.00	7,500.00	7,500.00	.00	.0%
134221	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%



# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION : 2024 FY24 Kendall11 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%

# Kendall County



## 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. Cncl		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
21	State's Attorney							
00	No Department							
134421	REVENUE	-2,545.52	-10,000.00	-10,000.00	-12,000.00	-12,000.00	.00	20.0%
134421	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 My Laund	Forf.	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
21	State's Attorney							
00	No Department							
134521	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 My Laund	.00	7,500.00	7,500.00	7,500.00	7,500.00	.00	.0%

# Kendall County



## 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%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION : 2024 FY24 Kendall11 County Budget

FOR PERIOD 99

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

# Kendall County



## 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. Prq. Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
07	County Highway Engineer							
00	No Department							
134807	40120	-75,000.00	-75,000.00	-75,000.00	-150,000.00	-150,000.00	.00	100.0%
134807	67500	.00	100,000.00	100,000.00	47,500.00	47,500.00	.00	-100.0%
134807	67520	.00	.00	.00	50,000.00	200,000.00	.00	.0%
134807	67540	.00	.00	.00	200,000.00	50,000.00	.00	.0%
134807	67560	.00	.00	.00	50,000.00	50,000.00	.00	.0%
134807	67590	.00	50,000.00	50,000.00	50,000.00	50,000.00	.00	.0%
134807	67600	75,000.00	.00	.00	30,030.00	30,030.00	.00	.0%
	TOTAL County Highway Engineer	.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%

# Kendall County



## 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
07	County Highway Engineer						
00	No Department						
135007	40130	FRHWYRST	-21,000.00	-10,000.00	-10,000.00	-10,000.00	.00
135007	41350	INTING	-45,886.20	-25,000.00	-25,000.00	-100,000.00	300.0%
135007	42470	RECPITL	-675,000.00	.00	.00	.00	.0%
135007	42480	TRNSTX	-8,291,569.19	-7,500,000.00	-7,500,000.00	-8,000,000.00	6.7%
135007	42490	OTHER	-210,767.18	-825,000.00	-825,000.00	-1,200,000.00	45.5%
135007	61130	TOKCTAP	75,000.00	75,000.00	75,000.00	150,000.00	100.0%
135007	67400	RDCONSTR	1,741,563.68	10,525,000.00	10,525,000.00	12,800,000.00	21.6%
135007	67410	ROW	962,827.38	400,000.00	400,000.00	1,000,000.00	150.0%
135007	67420	ENGINEE	2,718,925.04	1,600,000.00	1,600,000.00	2,250,000.00	40.6%
135007	67460	PROFEE	60,000.00	60,000.00	60,000.00	60,000.00	.0%
135007	69780	CAPEXP	.00	.00	.00	500,000.00	.0%
TOTAL County Highway Engineer			-3,685,906.47	4,300,000.00	4,300,000.00	7,450,000.00	73.3%
TOTAL Transportation Sales T			-3,685,906.47	4,300,000.00	4,300,000.00	7,450,000.00	73.3%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROTECTION: 2024 FY24 Kendall11 County Budget

FOR PERIOD 99

ACCOUNTS FOR: Victim Impact Panel Fund	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	PCT CHANGE
00							
135115	41350	INTINC	-24.63	-3,200.00	-3,200.00	-3,200.00	.00
135115	42250	REVENUE	-280.00	.00	.00	.00	.0%
135115	66500	MISCEXP	.00	3,200.00	3,200.00	3,200.00	.00
		TOTAL Presiding Judge	-304.63	.00	.00	.00	.00
		TOTAL Victim Impact Panel Fu	-304.63	.00	.00	.00	.00



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	Auto Fund	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	PCT 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 Defender	Auto Fu	-3,030.50	.00	.00	.00	.00	.00	.0%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROTECTION: 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	-5,175.00	-3,000.00	-3,000.00	-5,800.00	-5,800.00	.00	93.3%
135520	64580	.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%

# Kendall County



## 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	REVENUE	-15,949.00	-15,000.00	-15,000.00	-30,000.00	-30,000.00	.00	100.0%
135620	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 support	-15,949.00	-4,481.00	-4,481.00	-19,315.00	-19,315.00	.00	331.0%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 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	FRGENFND	-600,000.00	-100,000.00	-100,000.00	130,000.00	130,000.00	.00	-100.0%
135706	ELCTJUDGE	.00	20,000.00	20,000.00	20,000.00	20,000.00	.00	550.0%
135706	OVERTIME	.00	.00	.00	75,000.00	75,000.00	.00	.0%
135706	POSTAGE	.00	15,000.00	15,000.00	24,000.00	24,000.00	.00	400.0%
135706	MILEAGE	967.40	5,000.00	5,000.00	15,000.00	15,000.00	.00	380.0%
135706	LEGALPUB	.00	5,000.00	5,000.00	15,000.00	15,000.00	.00	200.0%
135706	CNTRCSERV	.00	15,000.00	15,000.00	1,500.00	1,500.00	.00	.0%
135706	ELECSJCH	.00	.00	.00	105,000.00	105,000.00	.00	250.0%
135706	BALLOTS	.00	30,000.00	30,000.00	20,000.00	20,000.00	.00	.0%
135706	EXTHELP	.00	.00	.00	50,000.00	50,000.00	.00	.0%
135706	ELECSUP	.00	.00	.00	35,000.00	35,000.00	.00	.0%
135706	POLLESTUP	.00	10,000.00	10,000.00			.00	250.0%
	TOTAL County Clerk And Recor	-599,032.60	.00	.00	490,500.00	490,500.00	.00	.0%
	TOTAL County Clerk Election	-599,032.60	.00	.00	490,500.00	490,500.00	.00	.0%

# Kendall County



## 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	FRGENFD	-300,000.00	.00	.00	.00	.00	.00	.0%
135815	TXNARPA	150,000.00	.00	.00	-1,000.00	-1,000.00	.00	.0%
135815	REVENUE	.00	.00	.00	23,100.00	23,100.00	.00	-33.0%
135815	OTHER	39,186.93	34,475.00	34,475.00	.00	.00	.00	-100.0%
135815	TOGENE	.00	5,000.00	5,000.00	.00	.00	.00	-61.6%
135815	TOIMRF	2,877.42	3,500.00	3,500.00	1,345.00	1,345.00	.00	-49.5%
135815	TOSTT	3,085.39	3,500.00	3,500.00	1,768.00	1,768.00	.00	50.0%
135815	TRAIN	567.00	1,000.00	1,000.00	1,500.00	1,500.00	.00	-37.5%
135815	TRAVEL	1,174.87	4,000.00	4,000.00	2,500.00	2,500.00	.00	-40.0%
135815	PROGRAM	3,273.98	20,000.00	20,000.00	12,000.00	12,000.00	.00	-33.3%
135815	DRGTEST	3,996.50	15,000.00	15,000.00	10,000.00	10,000.00	.00	-25.0%
135815	ASSMT	.00	500.00	500.00	375.00	375.00	.00	
	TOTAL Presiding Judge	-95,837.91	86,975.00	86,975.00	51,588.00	51,588.00	.00	-40.7%
	TOTAL Mental Health Trtmt. C	-95,837.91	86,975.00	86,975.00	51,588.00	51,588.00	.00	-40.7%

**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	Prestiding Judge							
00	No Department							
135915	40470 TXNARPAH	-1,750.00	.00	.00	-1,000.00	-1,000.00	.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 Prestiding 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%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 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%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR: Health Care / Benefit Fund	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	PCT CHANGE
25 County Board							
00 No Department							
136125	FRGENFND	-6,504,024.00	-3,550,000.00	-4,050,000.00	-4,050,000.00	-4,050,000.00	.00
136125	FRFP	-90,435.70	-134,024.00	-134,024.00	-124,857.00	-124,857.00	-6.8%
136125	FRANML	-10,968.47	-25,200.00	-25,200.00	-23,785.00	-23,785.00	-5.6%
136125	FRVAC	-26,907.48	-28,519.00	-28,519.00	-71,210.00	-71,210.00	149.7%
136125	FRGIS	-45,350.61	-53,585.00	-53,585.00	-68,000.00	-68,000.00	26.9%
136125	FRARI	-42.90	.00	.00	.00	.00	.0%
136125	FRHHS	-591,172.55	-656,052.00	-656,052.00	-740,004.00	-740,004.00	12.8%
136125	FRHWY	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
136125	TRNEDC	.00	.00	.00	-28,000.00	-28,000.00	.0%
136125	HHINSEDED	-1,199,986.60	-1,488,365.00	-1,488,365.00	-1,644,361.00	-1,644,361.00	10.5%
136125	HHINCOBRET	-211,569.80	-213,673.00	-213,673.00	-152,258.00	-152,258.00	-28.7%
136125	HHINSENCO	-401,234.50	-331,327.00	-331,327.00	-347,165.00	-347,165.00	4.8%
136125	HLTHROE	-15,869.40	-24,897.00	-24,897.00	-3,303.00	-3,303.00	-86.7%
136125	DENTALINS	369,237.74	381,879.00	381,879.00	302,332.00	302,332.00	-20.8%
136125	STUNEMPLY	21,929.81	35,000.00	35,000.00	35,000.00	35,000.00	.0%
136125	HLTHINS	4,903,995.10	5,438,252.00	5,438,252.00	6,230,253.00	6,230,253.00	14.6%
136125	EMPLREIM	1,994.37	3,000.00	3,000.00	3,000.00	3,000.00	.0%
136125	EAP	6,568.80	6,600.00	6,600.00	6,600.00	6,600.00	.0%
136125	CTYLIFEINS	7,343.62	9,677.00	9,677.00	7,837.00	7,837.00	-19.0%
136125	HSARCMT	591,375.00	597,500.00	597,500.00	600,000.00	600,000.00	.4%
136125	FSAFEE	1,905.86	3,500.00	3,500.00	3,500.00	3,500.00	.0%
136125	BROKER	42,204.00	49,613.00	49,613.00	49,613.00	49,613.00	.0%
TOTAL County Board		-3,201,007.71	879.00	-530,621.00	-64,808.00	-64,808.00	-87.8%
TOTAL Health Care / Benefit		-3,201,007.71	879.00	-530,621.00	-64,808.00	-64,808.00	-87.8%



# Kendall County



## 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
136225	62000	SUPPLIES	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
136225	62150	CNTRCSERV	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
136225	69780	CAPEXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
136225	70330	GRCONSTRU	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
136225	70650	PROFSVAE	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
	TOTAL County Board		-9,390.00	-95,000.00	-95,000.00	-95,000.00	-95,000.00	.00
	TOTAL Judicial Facilities Co		-9,390.00	-95,000.00	-95,000.00	-95,000.00	-95,000.00	.0%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2023	2024	2024	2024	PCT
Optoid 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	-80,113.14	.00	.0%
136325 66990 DISTR	.00	.00	.00	200,000.00	.00	200,000.00	.00	.0%
136325 67950 TRMTEXP	.00	5,000.00	5,000.00	.00	.00	.00	.00	-100.0%
136325 67960 PREVEXP	.00	5,000.00	5,000.00	.00	.00	.00	.00	-100.0%
136325 67980 OTRSTEXP	.00	5,000.00	5,000.00	.00	.00	.00	.00	-100.0%
136325 68040 SPIT	.00	.00	.00	.00	.00	.00	.00	.0%
136325 68060 AddrNeedCr	.00	.00	.00	.00	.00	.00	.00	.0%
136325 68090 PrenMtsuse	.00	.00	.00	.00	.00	.00	.00	.0%
136325 68100 Prevod	.00	.00	.00	.00	.00	.00	.00	.0%
136325 68130 TRAIN	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL County Board	-82,154.07	-65,113.14	-65,113.14	119,886.86	119,886.86	119,886.86	.00	-284.1%
TOTAL Optoid Settlement Fund	-82,154.07	-65,113.14	-65,113.14	119,886.86	119,886.86	119,886.86	.00	-284.1%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROTECTION: 2024 FY24 Kendall11 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%

# Kendall County



## 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	-35,050.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00	.0%
140001	69770	3,165.72	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
140001	69780	13,360.00	2,500.00	2,500.00	15,000.00	15,000.00	.00	500.0%
	TOTAL Animal Control Warden	-18,524.28	-2,500.00	-2,500.00	10,000.00	10,000.00	.00	-500.0%
	TOTAL Animal Control Capital	-18,524.28	-2,500.00	-2,500.00	10,000.00	10,000.00	.00	-500.0%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 County Budget

FOR PERIOD 99

ACCTS FOR: Building Fund	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	PCT CHANGE
25 County Board							
00 No Department							
140125 FRGENFND	-1,035,000.00	-35,000.00	-1,991,390.00	-35,000.00	-35,000.00	.00	-98.2%
140125 FRHMV	-57,550.00	.00	.00	.00	.00	.00	.0%
140125 CAPEXP	48,467.86	589,500.00	359,600.00	3,435,000.00	3,435,000.00	.00	85.2%
TOTAL County Board	-1,044,082.14	554,500.00	-1,631,790.00	3,400,000.00	3,400,000.00	.00	-308.4%
TOTAL Building Fund	-1,044,082.14	554,500.00	-1,631,790.00	3,400,000.00	3,400,000.00	.00	-308.4%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	2024	PCT
Capital Improvement Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	Approved	CHANGE
25 County Board								
00 No Department								
140225 40000	-1,150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	.00	.0%
140225 42320	-86,250.00	.00	.00	-100,000.00	.00	.00	.00	.0%
140225 42330	-157,996.95	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.00	.0%
140225 69780	190,833.09	2,700.00	2,700.00	366,250.00	366,250.00	366,250.00	.00	.0%
TOTAL County Board	-1,203,413.86	-247,300.00	-247,300.00	116,250.00	116,250.00	116,250.00	.00	-147.0%
TOTAL Capital Improvement Fu	-1,203,413.86	-247,300.00	-247,300.00	116,250.00	116,250.00	116,250.00	.00	-147.0%

# Kendall County



## 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%



# Kendall County



## 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	FRGENFND	-500,000.00	.00	-650,000.00	.00	-525,000.00	.00	-100.0%
140425	FRPSSST	-525,000.00	-525,000.00	-704,116.00	-525,000.00	-525,000.00	.00	-25.4%
140425	GENERTR	-19,446.22	-26,000.00	-26,000.00	-26,000.00	-26,000.00	.00	.0%
140425	EQUIPT	444,974.87	44,500.00	44,500.00	67,800.00	67,800.00	.00	52.4%
140425	MISCEXP	192,403.16	464,840.00	878,667.25	1,541,935.00	1,541,935.00	.00	75.5%
140425	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	1,058,735.00	1,058,735.00	.00	132.7%
	TOTAL Public Safety Capl. Im	-157,032.86	870,250.00	454,961.25	1,058,735.00	1,058,735.00	.00	132.7%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR: County Building Debt Service	08 County Treasurer	No Department	2022	2023	2023	2024	2024	2024	PCT
			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
	00								
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	MISCCEXP	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%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 County Budget

FOR PERIOD 99

ACCOUNTS FOR:	Debt Service	2022	2023	2023	2024	2024	2024	PCT
		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	
08	County Treasurer							
00	No Department							
150108	40200	FRPST	-1,380,000.00	-3,060,125.00	-3,054,525.00	-3,054,525.00	.00	-.2%
150108	41350	INTINC	-3,918.62	-1,000.00	-1,000.00	-1,000.00	.00	.0%
150108	68640	FAFEE	1,776.87	1,200.00	2,000.00	2,000.00	.00	66.7%
150108	68730	2016INT	76,125.00	46,800.00	21,675.00	21,675.00	.00	-53.7%
150108	68740	2016PRNC	935,000.00	1,020,000.00	655,100.00	655,100.00	.00	-35.8%
150108	68750	2017INT	663,625.00	618,125.00	537,750.00	537,750.00	.00	-13.0%
150108	68760	2017PRNC	445,000.00	1,375,000.00	1,840,000.00	1,840,000.00	.00	33.8%
	TOTAL County Treasurer		737,608.25	.00	1,000.00	1,000.00	.00	.0%
	TOTAL Courtthouse Exp. Debt s		737,608.25	.00	1,000.00	1,000.00	.00	.0%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 County Budget

FOR PERIOD 99

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

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2024 FY24 Kendall11 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	GRANT	-25,000.00	.00	-50,000.00	75,000.00	75,000.00	.00	-100.0%
150320	MISCEXP	4,730.88	.00	50,000.00	75,000.00	75,000.00	.00	50.0%
	TOTAL Sheriff		.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 Kendall11 County Budget

FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2024	2024	2024	PCT
Community Services Block Grant		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Approved	CHANGE
13 Health and Human Services Dir.								
00 No Department								
170213 INTING		-244.40	-150.00	-150.00	.00	.00	.00	-100.0%
170213 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%

# Kendall County



## 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	-0.00	-0.00	.00	.0%
	TOTAL Historic Preservation	-6,375.00	.00	.00	.00	.00	.00	.0%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall1 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%



# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 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%

# Kendall County



## 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%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall1 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%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall1 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%

# Kendall County



## 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	-9,741.78	-9,750.00	-9,750.00	-12,751.00	-12,751.00	.00	30.8%
174515 42970	-107,705.96	-201,545.00	-201,545.00	-235,786.42	-235,786.42	.00	17.0%
174515 51330	68,343.39	80,438.00	80,438.00	116,518.00	116,518.00	.00	44.9%
174515 61000	42.90	7,645.40	7,645.40	.00	.00	.00	-100.0%
174515 61160	4,982.94	6,648.60	6,648.60	6,781.00	6,781.00	.00	2.0%
174515 61170	5,359.54	4,238.50	4,238.50	8,914.00	8,914.00	.00	110.3%
174515 62000	6,131.70	24,961.00	24,961.00	20,727.70	20,727.70	.00	-17.0%
174515 62040	.00	.00	.00	.00	.00	.00	.0%
174515 62060	3,413.00	5,281.00	5,281.00	4,613.50	4,613.50	.00	-12.6%
174515 62080	4,209.41	10,824.00	10,824.00	8,419.00	8,419.00	.00	-22.2%
174515 64450	8,547.16	20,283.00	20,283.00	14,067.00	14,067.00	.00	-30.6%
174515 65170	7,581.18	29,400.00	29,400.00	.00	.00	.00	-100.0%
174515 65180	9,000.00	.00	.00	46,800.00	46,800.00	.00	100.0%
174515 65190	.00	770.00	770.00	875.00	875.00	.00	13.6%
20 State's Attorney							
17451520 51270	.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	-8,622.22	-8,622.22	.00	23.8%
TOTAL Adult Redeploy Illinois	163.48	-6,966.50	-6,966.50	-8,622.22	-8,622.22	.00	23.8%

# Kendall County



## 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	GRANT	-58,210.79	-57,000.00	-57,000.00	-56,000.00	-56,000.00	.00	-1.8%
174616	SUPPLIES	237.15	842.00	842.00	648.00	648.00	.00	-23.0%
174616	TRAVEL	28.00	.00	.00	.00	.00	.00	.0%
174616	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 Kendall11 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 GRSUPL	.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%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION : 2024 FY24 Kendall1 County Budget

FOR PERIOD 99

ACCOUNTS FOR:	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	.00	-2,110,000.00	.00	.00	.00	.00	.0%	.0%
175020	70000	GRSAL	1,220,030.59	.00	.00	.00	.00	.00	.00	.00	.00	.00	.0%	.0%
175020	70020	GRTRAVEL	24,509.45	.00	.00	.00	.00	.00	.00	.00	.00	.00	.0%	.0%
175020	70030	GREQUIP	1,761.08	.00	.00	.00	.00	.00	.00	.00	.00	.00	.0%	.0%
175020	70040	GRSUPPL	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.0%	.0%
175020	70050	GRCONTRSER	214,512.77	.00	.00	.00	.00	.00	.00	.00	.00	.00	.0%	.0%
175020	70110	GRMISC	82,462.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.0%	.0%
175020	70350	GRRENTUTIL	552,661.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.0%	.0%
175020	70600	OT	186,044.97	.00	.00	.00	.00	.00	.00	.00	.00	.00	.0%	.0%
175020	70700	NOTI	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.0%	.0%
175020	70720	ICCS	.00	.00	.00	125,000.00	.00	125,000.00	.00	.00	.00	.00	.0%	.0%
175020	70730	MC	.00	.00	.00	398,000.00	.00	398,000.00	.00	.00	.00	.00	.0%	.0%
175020	70740	NARCINT	.00	.00	.00	647,000.00	.00	647,000.00	.00	.00	.00	.00	.0%	.0%
175020	70750	RI	.00	.00	.00	75,000.00	.00	75,000.00	.00	.00	.00	.00	.0%	.0%
175020	70760	TRN	.00	.00	.00	719,000.00	.00	719,000.00	.00	.00	.00	.00	.0%	.0%
		TOTAL Sheriff	-20,966.60	.00	.00	-2,110,000.00	.00	-2,110,000.00	.00	.00	.00	.00	.0%	.0%
		TOTAL HIDTA	-20,966.60	.00	.00	.00	.00	.00	.00	.00	.00	.00	.0%	.0%



# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

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

# Kendall County



## 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	42970 GRANT	.00	.00	.00	.00	.00	.00	.0%
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%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	2024	PCT
Nuclear Grant Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	Approved	CHANGE
09	EMA Director							
00	No Department							
175409	42230	REVENUE	-10,100.00	-24,794.04	-24,794.04	-21,900.00	-21,900.00	.00
175409	51330	OTHER	17,552.87	20,121.54	20,344.54	16,119.00	16,119.00	-11.7%
175409	62000	SUPPLIES	.00	2,510.00	2,510.00	2,010.00	2,010.00	-20.8%
175409	62080	TRAVEL	.00	1,750.00	1,750.00	1,750.00	1,750.00	.00
175409	62150	CNTRCSERV	1,000.00	1,700.00	1,700.00	2,290.00	2,290.00	34.7%
175409	62160	EQUIPT	23,932.18	9,400.00	9,400.00	8,900.00	8,900.00	-5.3%
175409	70080	GRTELECOM	509.45	480.00	480.00	480.00	480.00	.00
	TOTAL EMA Director		32,894.50	11,167.50	11,390.50	9,649.00	9,649.00	-15.3%
	TOTAL Nuclear Grant Fund		32,894.50	11,167.50	11,390.50	9,649.00	9,649.00	-15.3%

# Kendall County



## 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	-8,000.00	-8,000.00	.00	-33.3%
175520	66550	MISCEXP	13,368.33	6,145.00	24,895.00	24,895.00	.00	305.1%
	TOTAL Sheriff		-9,619.67	-5,855.00	16,895.00	16,895.00	.00	-388.6%
	TOTAL SCAAP Grant		-9,619.67	-5,855.00	16,895.00	16,895.00	.00	-388.6%

# Kendall County



## 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%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall1 County Budget

FOR PERIOD 99

ACCOUNTS FOR: Kendall1 Area Transit	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	PCT CHANGE
00							
176505	40000	FRGENFND	-25,500.00	-25,500.00	-25,500.00	-25,500.00	.00
176505	40150	FRSRSRV	-30,000.00	-30,000.00	-45,500.00	-45,500.00	.00
176505	41350	INTINC	-551.25	-200.00	-200.00	-200.00	.00
176505	42390	REIMBOTR	-464,554.35	-50,988.00	-50,988.00	-113,988.00	.00
176505	43500	DOAP	-472,230.66	-1,300,000.00	-1,300,000.00	-1,300,000.00	.00
176505	43550	IDOT5311	-111,156.00	-55,578.00	-55,578.00	-65,000.00	.00
176505	43560	RTAS310	-225,541.61	-160,000.00	-160,000.00	-450,000.00	.00
176505	43710	CARES	-153,605.51	.00	.00	.00	181.3%
176505	43840	IDOTREBUD	.00	-4,000,000.00	-4,000,000.00	-4,000,000.00	.00
176505	43850	IDOTCVPR	.00	-225,000.00	-225,000.00	-225,000.00	.00
176505	43860	IDOTREILCA	.00	-505,494.00	-505,494.00	-505,494.00	.00
176505	61240	TOLLABINS	7,166.00	7,166.00	7,166.00	7,166.00	.00
176505	62060	TRAIN	.00	2,000.00	2,000.00	2,000.00	.00
176505	62160	EQUIPT	.00	5,000.00	5,000.00	5,000.00	.00
176505	62170	VEHCLMNT	.00	5,000.00	5,000.00	5,000.00	.00
176505	65910	DVAC	1,492,808.14	1,566,576.00	1,566,576.00	1,566,576.00	.00
176505	66500	MISCCEXP	536.98	1,000.00	1,000.00	1,000.00	.00
176505	67620	IDOTCAPAE	.00	300,000.00	300,000.00	300,000.00	.00
176505	67630	IDOTCAPEQ	.00	85,000.00	85,000.00	85,000.00	.00
176505	67640	IDOTCVPH	.00	225,000.00	225,000.00	225,000.00	.00
176505	67650	IDOTREBGN	.00	4,000,000.00	4,000,000.00	4,000,000.00	.00
176505	69760	VEHCL	.00	120,494.00	120,494.00	120,494.00	.00
TOTAL County Administrator	17,371.74		-35,524.00	-35,524.00	-413,446.00	-413,446.00	.00
TOTAL Kendall1 Area Transit	17,371.74		-35,524.00	-35,524.00	-413,446.00	-413,446.00	1063.8%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall1 County Budget

FOR PERIOD 99

ACCOUNTS FOR:	Plan Act	ARRA	2022	2023	2023	2024	2024	2024	PCT
			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	-12,527.39	.00	.00	.00	.00	.00	.0%
177025	79102	CVDTST	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	80,000.00	.00	.00	.00	-100.0%
177025	79114	OTHRPHS	185,046.00	10,500.00	10,500.00	.00	.00	.00	-100.0%
177025	79210	AIDNPROFIT	.00	361,000.00	361,000.00	.00	.00	.00	.0%
177025	79229	AIDSMBUS	2,002,267.73	.00	.00	.00	.00	.00	.0%
177025	79234	AIDNPRF	134,743.45	361,000.00	361,000.00	.00	.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	3,000,000.00	.00	.00	.00	-100.0%
177025	79514	DNKWTSTR	150,000.00	.00	.00	.00	.00	.00	.0%
177025	79516	WSPRTVMEL	20,047.00	.00	.00	.00	.00	.00	.0%
177025	79518	WTRSMR	.00	500,000.00	500,000.00	.00	.00	.00	-100.0%
177025	79521	BrndInfrro	124,263.76	390,000.00	390,000.00	1,120,000.00	1,120,000.00	.00	187.2%
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	93,988.00	93,988.00	.00	-46.9%
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%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION : 2024 FY24 Kendall1 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	2,041,727.00	2,041,727.00		.00
TOTAL American Rescue Plan A	-8,418,265.30	13,754,362.00	14,111,103.00	2,041,727.00	2,041,727.00		-85.5%



# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 County Budget

FOR PERIOD 99

ACCOUNTS FOR: Lost Revenue Fund	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	PCT CHANGE
00							
177125	40390	TXNARPA	-900,000.00	-7,905,294.00	-7,905,294.00	94,248.00	.00
177125	70000	GRSAL	88,338.59	90,640.00	92,400.00	1,344.00	-100.0%
177125	70040	GRSUPPL	1,040.20	300.00	1,344.00	1,344.00	2.0%
177125	70050	GRCONTRSER	113,445.96	500,000.00	500,000.00	100,000.00	.00
177125	70330	GRCONTRSTRU	.00	8,000,000.00	8,000,000.00	7,456,596.00	-80.0%
177125	70610	BENEFITS	28,753.06	32,000.00	32,000.00	32,000.00	.00
177125	70620	CYBERCON	.00	125,000.00	125,000.00	125,000.00	.00
177125	70630	CYBERSOFTW	.00	80,000.00	81,000.00	.00	.00
177125	70650	PROFSVAE	210.00	500,000.00	500,000.00	.00	-100.0%
177125	79601	PROVG0VT	422,097.13	50,000.00	50,000.00	26,520.00	-47.0%
TOTAL County Board			-246,115.06	1,472,646.00	1,476,450.00	7,835,708.00	.00
TOTAL Lost Revenue Fund			-246,115.06	1,472,646.00	1,476,450.00	7,835,708.00	430.7%

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall11 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	10,000.00	10,000.00	.00	-100.0%
178003	70030 GREQUIP	18,487.82	10,000.00	10,000.00	5,000.00	5,000.00	.00	.0%
178003	70040 GRSUPL	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%

# Kendall County



## 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	Budget	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%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall1 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%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall1 County Budget

FOR PERIOD 99

ACCOUNTS FOR: Payroll Clearing Account	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	PCT CHANGE
08 County Treasurer							
00 No Department							
180608 47380	EECRITTL	-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	HLTDEMT	-3,201,512.25	-3,500,000.00	-3,500,000.00	-3,750,000.00	-3,750,000.00	.00 150.0%
180608 47500	HSADDTL	.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	HSADDT	.00	100.00	100.00	250.00	250.00	.00 150.0%
180608 52100	LEGAL5	.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	SUPPLIFE	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	CRITTL	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%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall County Budget

FOR PERIOD 99

ACCOUNTS FOR: Township Bridge	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 Budget	2024 Budget	2024 Approved	PCT CHANGE
07 County Highway Engineer							
00 NG Department							
181007 41350 INTINC	-42.03	.00	.00	.00	.00	.00	.0%
181007 42470 RECP TIL	-75,542.00	.00	.00	.00	.00	.00	.0%
181007 61110 TOCTBRDGE	75,542.00	.00	.00	.00	.00	.00	.0%
TOTAL County Highway Engineer	-42.03	.00	.00	.00	.00	.00	.0%
TOTAL Township Bridge	-42.03	.00	.00	.00	.00	.00	.0%

# Kendall County



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FY24 Kendall1 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						
181107	42460						
181107	66500						
181107	67440						
TOTAL	County Highway Engineer	270,403.69	.00	.00	.00	.00	.0%
TOTAL	Township Motor Fuel	270,403.69	.00	.00	.00	.00	.0%
TOTAL REVENUE	-119,901,804.11	-97,540,976.11	-100,881,397.11	-98,847,167.53	-98,847,167.53	.00	-2.0%
TOTAL EXPENSE	94,948,023.75	122,057,156.08	126,393,765.24	122,037,512.81	122,037,512.81	.00	-3.4%
GRAND TOTAL	-24,953,780.36	24,516,179.97	25,512,368.13	23,190,345.28	23,190,345.28	.00	-9.1%

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

